

7.1 High Needs Block Budget 2019/20 - November Schools Forum

	Base Funding	2019/20
1802	Maintained Primary	£46,000
1804	Maintained Special/AP	£5,848,333

	Top Up Funding	2019/20 Budget	Actual (GL)	Previous Forecast	Current Forecast	Variance	Narrative
5779/5928/4018	Maintained Primary	£182,091	£166,330	£185,754	£173,830	(£8,261)	
5779/5928/4019	Maintained Secondary	£55,299	£106,371	£56,428	£111,371	£56,072	Correction required to budget setting figure
5779/5928/4020	Maintained Special	£7,820,005	£8,297,757	£8,145,010	£8,387,757	£567,752	Anticipated overspend at budget setting was £325,000. Additional costs due to some purchased places partially offset by recoupment. Also move to higher bandings continues; 24 more Band 8s compared to budget setting, 26 fewer Band 6s. Band 8+ costs and numbers, and Band 7 numbers, still closely in line with budget estimates.
5780/5928/4018	Academy Primary	£1,218,446	£1,103,535	£1,242,161	£1,183,535	(£34,911)	To be closely monitored for any above forecast rises in in-year bandings
5780/5928/4019	Academy Secondary	£2,035,162	£1,817,727	£2,074,196	£2,002,727	(£32,435)	To be closely monitored for any above forecast rises in in-year bandings
5780/5928/4020	Academy Special	£657,967	£823,853	£685,382	£831,850	£173,883	Additional places commissioned x 9 and associated top-up, paid via top-up funding, in part off set by increase in recoupment.
5780/5928/4022	Academy Alternative Provision	£1,289,485	£886,990	£1,393,214	£1,666,549	£377,064	Forecast increased to reflect primary ACE cohort, which was 21 at end of the AY compared to 6 the previous year. Average bespoke package is £30k.
5780/class4030	Academy Post School (FE Colleges)	£770,587	£295,995	£811,188	£964,158	£193,571	City College current cohort charges £240k higher than their original forecast; commissioning work underway to reduce this. Also additional costs incurred due to pupil costs not expected from previous financial year.
5781/class4020	Independent Special/AP (ISP <16)	£716,662	£463,990	£864,846	£833,547	£116,885	Contribution to education for pupils in high cost residential placements.
5781/class4030	Post School (ISP >16 & Post 16 Providers)	£1,593,784	£1,044,299	£1,732,374	£1,744,356	£150,572	In line with anticipated overspend at budget setting of £140k
	Total Top Up	£16,339,488	£15,006,846	£17,190,553	£17,899,680	£1,560,192	
5810	Top up from other Local Authorities	(£943,624)	(£23,928)	(£943,624)	(£1,049,489)	(£105,865)	Additional income from other local authorities.

	Other Funding (SEND Services)	2019/20 Budget	Previous Forecast	Current Forecast	Variance
3226	Training and Outreach	£105,000	£105,000	£100,000	(£5,000)
2325	Special Education Need Integration	£2,500	£2,500	£1,375	(£1,125)
3612	ICAN Early Years Development Programme	£67,859	£67,859	£79,758	£11,899
1705	CHIDS - Advisory Teachers HI and VI	£348,238	£348,238	£334,031	(£14,207)
3179	CHIDS - HI and VI Equipment and Support	£11,892	£11,892	£11,892	£0
3006	CHIDS - Sensory Impairment	£20,550	£20,550	£20,550	£0
1714	CHIDS - SEN Administration	£437,370	£437,370	£440,236	£2,866
4400	CHIDS - Communication & Interaction Team	£378,491	£378,491	£330,386	(£48,105)
4942	CHIDS - Integrated Disability Service	£46,949	£46,949	£49,024	£2,075
5596	CHIDS - Downham House	£210,970	£210,970	£210,970	£0
1707	Plymouth Early Years Inclusion Service	£573,810	£573,810	£490,253	(£83,557)
2080	Early Years Inclusion High Needs	£22,500	£22,500	£10,500	(£12,000)
1715 + 2081	Transport	£77,871	£77,871	£77,871	£0
1717	Support For Inclusion	£38,561	£38,561	£38,561	£0
2999	Virtual Schools Team	£49,501	£49,501	£49,501	£0
6049	Advisory Teachers Learning Support	£288,039	£288,039	£247,039	(£41,000)
	SEMH Funding	£1,179,560	£1,179,560	£1,179,560	£0
	Additional HNB allocation	£0	£0	-£117,000	(£117,000)
	Total Other Funding	£3,859,661	£3,859,661	£3,554,507	(£305,154)
	Budget		Previous Forecast	Current Forecast	Variance
	High Needs Block 2019/20	£25,149,858	£26,000,923	£26,299,031	£1,149,173
			Previous Forecast Overspend		£870,000
					£279,173