

DIRECT HIGH NEEDS PROVISION ANALYSIS

APPENDIX B iii

DESCRIPTION OF SERVICE	EDUCATIONAL OUTCOMES	EXPENDITURE TITLE	2013/14				2014/15				2015/16			
			Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Forecast £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m			
This budget is for HLN support for named pupils in mainstream schools and Additional Inclusion Allowances.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	High Level Needs Support in Mainstream Schools	2.972	2.972	0.000					3.494	3.494	0.000		3.479
This budget is for top-up funding for pupils in SEN resource units attached to mainstream schools.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	SEN Resource Units	0.509	0.509	0.000					0.448	0.448	0.000		0.451
This budget corresponds to the indicative special school budgets. It excludes place funding that will be paid to Nethergate Special Academy directly by the EFA.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Special Schools Indicative Budgets	8.794	8.794	0.000					9.113	9.113	0.000		9.622
This is a new budget introduced as a result of the Special School Review in order to provide transition support for certain qualifying pupils in their first term.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Special Schools Transition Pupil Budget	NA	NA						NA	NA	NA	NA	0.150
This budget is a contingency for additional top-up and/or place funding in case pupil numbers in special schools are higher than projected in the indicative budgets.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Special Schools Contingency	NA	NA						0.267	0.100	(0.167)	Funding set aside to the level required if all places fully occupied.	0.100
This budget is for the net cost of top-up funding for pupils being educated outside of their home LA.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Cross-border top ups (net)	0.894	0.344	(0.550)	Budget took account of anticipated outstanding claims from prior years under old recoupment regulations. Actual cost relates to 2013/14 only under new arrangements.				0.386	0.386	0.000		0.386
This budget is for HLN support for post-16 pupils in Further Education settings.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Post-16 HLN budget	1.179	0.563	(0.616)	Budget was for a full year but actuals were part year September - March. This funding stream migrated into DSG from September 2013.				0.938	0.891	(0.047)		0.938
This budget is to pay the costs of provision for SEN pupils placed in independent/non maintained special schools.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Independent/Non Maintained Special Schools	0.675	0.672	(0.003)					0.675	0.675	0.000		0.675
This budget corresponds to a projection of the indicative PRU budgets for 2015/16.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Pupil Referral Units	4.002	3.911	(0.091)					4.020	4.086	0.066	Retrospective correction to QMC budget relating to 2 financial years.	4.379

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Contingency for Children and Families Act implementation.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Children & Families Act Contingency					0.686	0.629	(0.057)		0.000
Contingency for alignment Home Tution charges to AWPU.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Contingency for alignment Home Tuition charges to AWPU	NA	NA			NA	NA	NA		0.100
Alternative Provision Contingency.	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Alternative Provision Contingency	0.304	0.000	(0.304)		NA	NA	NA		0.050
TOTAL DIRECT HIGH NEEDS PROVISION			19.328	17.765	(1.563)		20.025	19.821	(0.204)		20.330
CENTRAL EXPENDITURE (Approved at SF on 18th December 2014)			4.704	4.064	(0.640)		4.677	4.289	(0.388)		4.677
TOTAL HIGH NEEDS BLOCK			24.032	21.829	(3.767)		24.702	24.110	(0.797)		25.007