

## High Needs Block Budget Planning 2020-21

[illegible]

**High Needs Block Budget Planning 2020-21**

	2019-20 places	2019-20 Budget	2019-20 Forecast	2019-20 variance		2020-21 Places	2020-21 DRAFT Budget	Comment
IB Mainstream Top- Ups		8,587,109	8,088,321	- 498,788			8,000,000	Mainstream top-ups require review- more expensive than london averages. Slight reduction as need to accommodate growth but aim for reduced average costs
Targeted Funding		120,000	120,000	-			120,000	
Recoupment income	-	306,636	- 986,682	- 680,046		-	1,157,879	Reflects 19-20 forecast + increased income for admin etc.
IB ARP - in year adjustments		70,330	153,463	83,133			100,000	
IB Special - in year adjustments		589,732	1,040,910	451,178			1,000,000	Increase budget in line with 1920 forecast outturn
OB Mainstream		1,846,992	2,348,057	501,065			2,348,057	Increase budget in line with 1920 forecast outturn
OB Special		1,761,239	3,927,168	2,165,929			3,000,000	Not increased to full 1920 outturn as new provision (Avenue, Kingswood) will affect this budget and WLA impact. Aprox £400k paid in base funding.
OB ARP		61,877	142,996	81,119			140,000	201920 forecast outturn
Independent Day		6,304,659	6,681,574	376,915			6,410,000	Increased linked to 201920 forecast outturn & expected WLA savings
Independent Residential		1,000,000	1,246,395	246,395			1,140,000	Increased linked to 201920 forecast outturn & expected WLA savings
Residential and independent settings		1,010,227	1,010,227	-			1,010,227	201920 budget
Post 16		2,050,266	4,210,556	2,160,290			3,200,000	201920 budget. Growth expected in demand but reduction in element 2 payment and new provision likely to generate savings
Education Otherwise/ Awaiting Placement		775,114	520,237	- 254,878			520,237	201920 forecast outturn
Early Years Inclusion Fund		1,128,000	1,128,000	-			1,128,000	201920 forecast outturn
SEN Services		5,587,329	6,361,669	774,340			5,670,369	201920 salary budgets (£4152k) uplifted by 2%. Savings not built into budget as likely to be required towards SENAS team
Funding for banding review							50,000	Estimated cost
Support for Inclusion		1,000,480	946,708	- 53,772			1,000,480	201920 budget
SEN Transport		1,075,726	1,205,966	130,240			1,075,726	201920 budget
Hospital Education Provision (Ashley College)				-			112,000	Kingswood centre
Difference between budgeted and actual recoupment			13,000	13,000				
<b>TOTAL</b>		<b>58,667,144</b>	<b>64,229,667</b>	<b>5,562,522</b>			<b>62,236,540</b>	

Allocation  
Block Transfer  
**Budget**

61,304,141  
932,399  
**62,236,540**

Balance

0