

2019-20 High Needs Block Statement Outturn

Descriptor	Budget Manager	2019-20 Budget	2019-20 Outturn	2019-20 Variance	Description
Pupil Support Services					
Other - Special Ed	A Lowe	£458,200	£1,031,408	£573,208	Challenge and support of the quality of provision and outcomes for contracted services, including the impact of statemented provision in all schools and specialist equipment & private speech and occupational therapy. Mediation costs
SISS	P Thompson	£2,204,390	£2,136,976	£-67,414	The provision of specialist teaching and advisory support for schools and for pupils with SEN; the delivery of non-delegated ARCs at Bishop Wilson, Hatchford Brook and Lyndon Schools.
Travellers Children	L Lord	£55,270	£37,035	£-18,235	
L.A.C.E.S	A Oliver-Adams	£351,660	£321,854	£-29,806	Provides support to Looked After Children in Solihull
English Add. Lang.	H Rowe	£170,240	£185,901	£15,661	The provision of support to schools for pupils with EAL
Direct Payments - Transport	S Fenton	£150,000	£157,813	£7,813	Direct payments/ personal budget for home to school transport
Travel Training	S Fenton	£150,000	£183,490	£33,490	Travel Training Pupil Support Service
Sub-Total		£3,539,760	£4,054,477	£514,717	
Alternative Provision					
Home Tuition Service	B Petch	£350,000	£336,802	£-13,198	The statutory provision of home teaching on medical grounds and duty to provide for children out of school
Education Extra	B Petch	£143,000	£157,481	£14,481	Education for children not attending school and alternative provision.
Solihull Academy	B Petch	£469,580	£512,575	£42,995	
Admissions AP	S Fenton	£20,000	£1,000	£-19,000	
PRU Purchased Places	S Fenton	£1,085,000	£1,085,000	£0	
Top up Funding - PRUs	B Petch	£1,249,980	£1,296,217	£46,237	
Sub-Total		£3,317,560	£3,389,075	£71,515	
Special Needs Education					
Ind. School fees	A Lowe	£4,020,630	£7,044,937	£3,024,307	Fees for placements in independent and non-maintained special schools
Post 16 ISP/FE Colleges	A Lowe	£1,400,000	£1,305,874	£-94,126	Top up payments to Independent Specialist Providers and FE Colleges for Post 16 education.
Top Up Funding - Out of Borough Schools	A Lowe	£570,000	£1,745,211	£1,175,211	Top up payments to out of borough schools
Top Up Funding - Solihull Schools	A Lowe	£6,482,530	£7,045,120	£562,590	Payments in relation to High Needs Pupils. Will include: - payments to Solihull schools for Solihull pupils - payments to other LAs for Solihull pupils attending non Solihull schools - income in the form of top up funding from other Local Authorities
Special School Purchased Places	S Fenton	£5,406,940	£5,406,938	£-2	Excludes Northern House - see below
ARP - Contribution to Capital	N/A	£495,000	£0	£-495,000	
HN - Other	S Fenton	£126,020	£26,739	£-99,281	
Sub-Total		£18,501,120	£22,574,819	£4,073,699	
2018-19 Overspend Carried Forward	N/A	£-1,408,000	£0	£1,408,000	
Total High Needs Budget		£23,950,440	£30,018,371	£6,067,931	OVERSPEND
Place Funding Paid Directly by EFA	N/A	£2,448,963	£2,320,640	£0	£608k ARCs, £878k Northern House, £112k AP, £247k Maintained Special Schools, Post 16 £60k, £544k CCP & FE places
TOTAL		£26,399,403	£32,339,011	£6,067,931	