

2017-18 Non Delegated High Needs Block Outturn

Descriptor	Budget Manager	17/18 Budget	17/18 Forecast Outturn	17/18 Variance	Description
Other - Special Ed	A Lowe	£152,320	£152,320	£0	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.
Education Otherwise	P Leivers	£55,880	£55,880	£0	Home based programmes, alternative/vocational provision.
Home Tuition Service	P Leivers	£350,000	£350,000	£0	The statutory provision of home teaching on medical grounds and duty to provide for children out of school
Education Extra	S Fenton	£250,000	£250,000	-£100,000	Education for children not attending school and alternative provision.
SISS	P Thompson	£2,204,390	£2,204,390	£0	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	£55,270	£0	
L.A.C.E.S	A Oliver-Adams	£351,660	£351,660	£0	Provides support to Looked After Children in Solihull
English Add. Lang.	P Leivers	£170,240	£170,240	£0	The provision of support to schools for pupils with EAL
Ind. School fees	A Lowe	£4,350,000	£4,350,000	£0	Fees for placements in independent and non-maintained special schools
Top Up Funding - Post 16 ISP/FE Colleges	A Lowe	£1,400,000	£1,400,000	£0	Top up payments to Independent Specialist Providers and FE Colleges for Post 16 education.
Top Up Funding - Early Years	A Lowe	£90,000	£90,000	£0	To support HN children in Early Year settings
Top up Funding - PRUs	P Leivers	£1,681,960	£1,681,960	£0	Payments in relation to High Needs Pupils. Will include:
Top up Funding - Primary	A Lowe	£1,122,730	£1,122,730	£0	- payments to Solihull schools for Solihull pupils
Top up Funding - Secondary	A Lowe	£701,380	£701,380	£0	- payments to other LAs for Solihull pupils attending non Solihull schools
Top up Funding - Special Schools	A Lowe	£4,211,450	£4,211,450	£0	- income in the form of top up funding from other Local Authorities
Direct Payments - Transport	S Fenton	£150,000	£150,000	£0	Direct payments for transport costs
Travel Training	S Fenton	£150,000	£150,000	£0	Travel Training Service
Northern House PFI Contract Increase	S Fenton	£60,000	£60,000	£0	Additional buildings work not yet finalised at time budgets were constructed.
Elective Home Education	S Fenton	£63,000	£63,000	£0	Support provided for Elective Home Education
EHCP Conversion process	S Fenton	£100,000	£100,000	£0	Provision to meet deadlines for planned conversions to enhance grant provided by Government.
High Needs Contingency/Provision for new places	S Fenton	£406,020	£70,020	-£336,000	
Total Non Delegated H N Block Budget		£18,076,300	£17,740,300	-£436,000	