

High Needs Forecast 2019-20

Funding allocation before recoupment

Available funding after recoupment

£000
25,322
21,547

Havering Special Schools
Expenditure on therapies etc
Out of Borough Maintained Special Schools
Revised In-Borough Primary Top-up
Out of Borough Mainstream Primary
Expenditure on alternative tuition + therapies
In year EHC Plans
Total Primary High Needs funding
Revised In-Borough Secondary Top-up
Out of Borough Mainstream Secondary
Expenditure on alternative tuition + therapies
In year EHC Plans
Total Secondary High Needs funding
Schools with high nos. of pupils with SEN
Additionally Resourced Provision

Estimated Expenditure £000	No of Pupils/Places supported			
	Pre 16		Post 16	
	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar
8,032	258	272	49	51
139				
411	23	26		
3,692	447	458		
264	26	28		
249		45		
4,205	473	531		
1,678	238	271		
210	24	25		
564				
2,452	262	296		
327				
1,164	84	99		

Summary from November 2019 meeting

£000
25,322
21,640

Estimated Expenditure £000	No of Pupils/Places supported			
	Pre 16		Post 16	
	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar
7,518	260	248	48	52
107				
405	23	26		
3,508	447	410		
183	26	23		
260				
108		45		
4,060	473	478		
1,700	238	269		
210	24	24		
517				
29		12		
2,456	262	305		
327				
1,164	84	99		

Difference

£000
0
-93

Estimated Expenditure £000	No of Pupils/Places supported			
	Pre 16		Post 16	
	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar
514	-2	24	1	-1
32				
6	0	0		
184	0	48		
81	0	5		
-11				
-108		45		
145	0	53		
-22	0	2		
0	0	1		
47				
-29		12		
-4	0	-9		
0				
0	0	0		

In-Borough Post-16 Top-up	551			99	108	560			99	107	-9			0	1
In-Borough Post-19 Top-up	773			93	73	763			93	66	10			0	7
Out of Borough Post-16	173				12	168				12	5			0	0
Expenditure on Post-16 Tuition	1,497			192	193	1,492			192	185	5			0	8
Total Post-16															
Non-Maintained & Independent Special Schools Pre-16	2,786	53	46			2,768	53	44			18	0	2		
Non-Maintained & Independent Special Schools Post-16	910			13	11	929			13	8	-19			0	3
Early Years Inclusion Fund	50					50					0				
Alternative Provision	2,540					2,540					0				
Central support teams	1,389					1,389					0				
Total	25,903	1,153	1,270	254	255	25,205	1155	1200	253	245	697	-2	70	1	10
High Needs allocation after recoupment	21,547					21,640					-93				
DSG underspend from 2018-19	1,350					1,190					160				
Total funding available	22,897					22,830					67				
Forecast overspend	3,006					2,375					630				