

**High Needs Forecast 2020-21**

|                                      |
|--------------------------------------|
| Funding allocation before recoupment |
| Available funding after recoupment   |
| Deficit cfwd from previous year      |
| Transfer from Schools Block          |
| Total funding for the financial year |

**Summary September 2020**

|        |
|--------|
| £000   |
| 28,812 |
| 25,743 |
| -1,133 |
| 500    |
| 25,110 |

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|--|
| 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<br>Expenditure<br>£000 | No of Pupils/Places supported |         |         |         |
|----------------------------------|-------------------------------|---------|---------|---------|
|                                  | Pre 16                        |         | Post 16 |         |
|                                  | Apr-Aug                       | Sep-Mar | Apr-Aug | Sep-Mar |
| 8,895                            | 289                           | 296     | 67      | 83      |
| 137                              |                               |         |         |         |
| 422                              | 27                            | 26      |         |         |
| 3,889                            | 481                           | 426     |         |         |
| 260                              | 22                            | 18      |         |         |
| 142                              |                               |         |         |         |
| 122                              |                               |         |         |         |
| 4,413                            | 503                           | 444     | -       |         |
|                                  |                               |         |         |         |
| 2,130                            | 275                           | 318     |         |         |
| 220                              | 23                            | 24      |         |         |
| 369                              |                               |         |         |         |
| 26                               |                               |         |         |         |
| 2,745                            | 298                           | 342     | -       |         |
|                                  |                               |         |         |         |
| 370                              |                               |         |         |         |
| 1,200                            | 97                            | 109     |         |         |

|  |
|--|
| In-Borough Post-16 Top-up                            |
| In-Borough Post-19 Top-up                            |
| Out of Borough Post-16                               |
| Expenditure on Post-16 Tuition & therapies           |
| Internships  |
| Total Post-16  |
| Non-Maintained & Independent Special Schools Pre-16  |
| Non-Maintained & Independent Special Schools Post-16 |
| Early Years EHCPs                                    |
| Alternative Provision                                |
| Central support teams                                |
| Total  |

|                         |
|-------------------------|
| Total funding available |
| Forecast overspend      |

|        |       |       |     |     |
|--------|-------|-------|-----|-----|
| 606    |       |       | 109 | 83  |
| 172    |       |       | 4   | 4   |
| 677    |       |       | 88  | 76  |
| 331    |       |       |     |     |
| 96     |       |       |     |     |
| 1,882  |       |       | 201 | 163 |
|        |       |       |     |     |
| 2,325  | 44    | 40    |     |     |
| 1,006  |       |       | 9   | 12  |
|        |       |       |     |     |
| 50     |       |       |     |     |
|        |       |       |     |     |
| 2,528  |       |       |     |     |
|        |       |       |     |     |
| 1,510  |       |       |     |     |
|        |       |       |     |     |
| 27,483 | 1,134 | 1,122 | 277 | 258 |

|        |
|--------|
| 25,110 |
| -2,372 |