

High Needs Forecast 2022-23

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 2022

£000
36,333
33,194
-4,727
1,029
29,496

Havering Special Schools Direct Expenditure Expenditure on therapies
Out of Borough Maintained Special Schools
Revised In-Borough Primary Top-up Out of Borough Mainstream Primary Expenditure on alternative tuition In year EHC Plans Total Primary High Needs funding
Revised In-Borough Secondary Top-up Out of Borough Mainstream Secondary Expenditure on alternative tuition 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
10,385	295	292	53	53
202				
440				
1,314	45	52		
7,093	644	584		
202	21	19		
400				
7,695	665	603		
3,682	365	378		
173	27	21		
307	23	23		
4,162	415	422		
662				
2,184	104	113		

In-Borough Post-16 Top-up
In-Borough Post-19 Top-up
Out of Borough Post-16
Expenditure on Post-16 Tuition
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

Estimated Expenditure £000	No of Pupils/Places supported			
	Pre 16		Post 16	
	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar
1,233			120	134
425			77	70
99			5	5
79			10	7
1,836			212	216
2,606	47	46		
1,042			17	9
50				
2,415				
1,696				
36,688	1,571	1,528	282	278

Total funding available
Forecast overspend

29,496
-7,193