

P10			2019/20		
Cost Centre Description	Revised budget 18/19	Budget Outturn	Budget set	Budget Required	comments
Highneeds Block					
E41234 Alternative Prov Commissioning	1,197,000	1,200,900	1,200,700	1,200,700	
E41235 In Year Fair Access Panel	338,000	338,900	338,900	338,900	
E41252 Parent Partnership (Markfield)	98,900	98,900	96,000	96,000	
E41239 Visual Impairment	177,000	199,000	177,000	177,000	Reviewed contract and insourced
E41240 SEN Strategy Manager	110,000	110,000	110,000	110,000	
E41241 Language Support Team	0	0	closed	closed	
E41243 SEN - Admin Team	182,500	186,200	182,500	182,500	
E41246 SEN Portage Service	160,000	208,429	206,000	206,000	Staff team needed to meet demand
E41247 Hearing Impairment Team	162,700	158,400	162,700	162,700	Equipment purchase lower than anticipated this year
E43901 SEN - Transport traded	225,000	225,000	225,000	225,000	
E41250 LOVAAS	30,000	5,500		(24,500)	no further requirement
E41251 Speech & Language Therapy	442,000	522,000	522,000	522,000	1.6 OT posts added
E41254 Autism Support Team	410,000	435,041	426,000	426,000	staff oncosts higher than anticipated
E41260 Indepndt&VoluntarySc	5,717,653	6,207,561	3,500,000	6,210,000	budget reducing due to increased borough capacity
E41282 Special schools-place funding	4,360,000	4,340,000	4,220,000	4,220,000	top slice of The Grove and Haringey 6th form now direct
E41283 Special Schools Top Up	7,392,185	8,728,134	10,200,000	10,406,894	Increased places, opening of The Grove, move to local places
E41284 Mainstrea. Schools Top Up	4,668,135	5,254,500	5,254,000	5,254,000	2% TA uplift
E41285 Special Units Top Up	835,000	899,965	388,000	388,000	Heartlands closed - now The Grove - adjustment as provided directly AWPU
E41286 Higher Education Top Up	2,415,000	3,774,136	2,100,000	3,774,000	Includes haringey 6th - value for money review of top ups and improved transition planning, 6th form places riverside and The Grove
E41287 SEN contingency	1,300,000	1,300,000	1,300,000	1,300,000	
E41288 Hiigh Needs in Early Years	366,282	366,282	366,232	460,000	Early Support Places - also inclusion fund miscoding
E41217 Tuition Service	550,000	550,000	600,000	600,000	Increased funding to support management costs
E41215 Simmons House	220,000	220,000	225,000	225,000	Increased funding to support running costs
E42012 Locality Team - Central	291,500	291,500	291,500	291,500	

School places:	
140	riverside
65	The Grove
108	The Brook
106	The Vale
68	Blanche Nevile
487	The Grove top
-65	sliced
422	E41282
	Haringey 6th
70	form top sliced
492	

Units	
west green	64
mulberry	324
E41285	388
Special Schools	
Riverside	2,691,000
The Brook	2,262,000
Blanche Nevile	507,000
The Vale	1,926,894
The Grove	1,740,000

E42013	Locality Team - East	281,500	281,500	281,500	281,500	
E42014	Locality Team - West	307,000	307,000	307,000	307,000	
E42127	Early Years Inclusion Fund	232,000	232,000	232,000	232,000	Inclusion Top Up 3-4 years
E42186	Pathways for Early Intervention	42,000	42,000	42,000	42,000	Inclusion Top Up 2-3 years
Subtotal		32,511,355	36,482,848	32,954,032	37,614,194	
HN contribution to overheads (E30006)		800,000	800,000	525,000	575,000	reduce oncosts due to less staff
HN contribution to attendance & welfare svcs(E41211)		177,000	177,000	177,000	177,000	
The Octagon EHCP top up		0	0	50,000	50,000	
HN contribution to TU representation (E43311)		2,000	2,000	2,000	2,000	
		33,490,355	37,461,848	33,708,032	38,418,194	

EFA allocation33.49m£33.53m

490K 0.25% uplift179,000 against overspend311,000 invest to save490,000

places the grove pre-opened	80,000
E41283	9,206,894
OOB maintained	1,200,000 (will reduce)
	490
	5,206,115 o/s