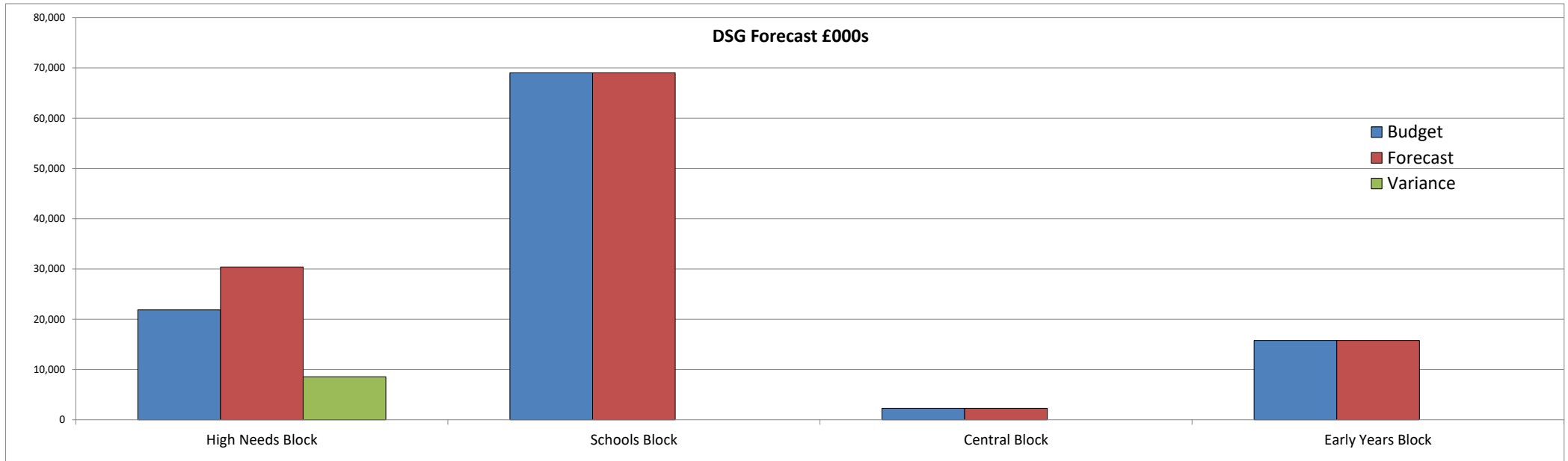


**Dedicated Schools Grant 2020/21 Period 6 Forecast**

**1. 2020/21 Revenue Outturn Forecast - After Recoupment for Academies and ESFA Funded High Needs Places**



**2. Explanations for Revenue Variances over £50k**

Service Area	Budget £000s	Variance £000s	Explanation
High Needs Block	21,860	8,539	An in-year adverse variance of £2.5m is anticipated against the High Needs Block in 20-21. In addition to this, an adverse variance of +£6.039m against the HNB has been carried forward from 2019-20. Whilst a HNB Recovery plan is underway - elements of this have been delayed due to the pandemic, and officers are currently working to update the plan.
Schools Block	69,022	0	
Central Block	2,277	0	
Early Years Block	15,776	0	
20-21 DSG & 6th Form Grant	(114,868)	0	The total 20-21 DSG for Solihull is £212.336m. Of this, £98.613m is recouped by the ESFA to fund academies and out of borough high needs places. The 6th form grant received is £1.145m.
<b>Total</b>	<b>(5,934)</b>	<b>8,539</b>	<b>Budget of (£5.934m) reflects 19-20 overspend</b>

