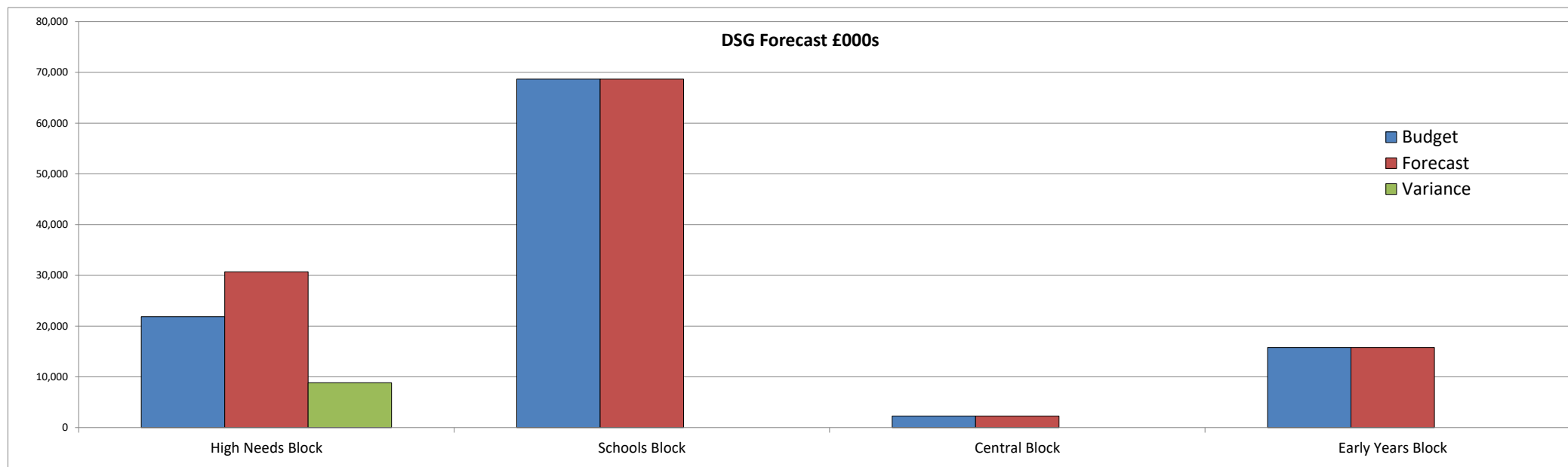


Dedicated Schools Grant 2020/21 Period 9 Forecast

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	8,839	An in-year adverse variance of £2.8m 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	68,665	0	
Central Block	2,277	0	
Early Years Block	15,776	0	There is expected to be a large 'in-year' variance in 20-21. However, the final Early Years position for 20-21 will not be known until July-21. A request will be made to Full Cabinet to create an Early Years reserve where future 'in-year' variances can be charged.
20-21 DSG & 6th Form Grant	(114,512)	0	The total 20-21 DSG for Solihull is £212.336m. Of this, £98.969m is recouped by the ESFA to fund academies and out of borough high needs places. The 6th form grant received is £1.145m.
Total	(5,934)	8,839	Budget of (£5.934m) reflects 19-20 overspend

