

High Needs Block - Revenue Budget Monitoring Period 7

Appendix 1

Expenditure Type	2021-22 budget £'000	Period 7 Forecast £'000	Forecast Variance £'000	Movement from Period 6 £'000
Placements/Top-ups 5-16 year olds				
Independent Special Schools	15,000	15,282	281	86
Other LA Special Schools (net)	4,324	4,462	138	0
BC Special Schools	32,706	32,694	-12	0
ARPs	3,487	3,487	0	0
Mainstream Top-Ups with EHCP	10,134	11,326	1,192	528
Total Placement/Top-ups in Schools (5-16 year olds)	65,651	67,251	1,599	614
Post-16 Placements				
Post-16 (Independent and FE College)	9,540	9,740	200	200
Early Years Top-Ups				
Early Years pupils with EHCPs	303	694	391	391
Total support for pupils with EHCPs (places and top ups)	75,494	77,685	2,190	1,205
SEN Support/Pupils without plans - Early Years	168	213	45	45
SEN Support/ Pupils without plans	1,063	1,173	110	60
Total top ups for pupils without EHCPs	1,231	1,386	155	105
Total Spend on Places and Top-ups for Pupils	76,725	79,071	2,345	1,310
Alternative Provision				
Pupil Referral Units	2,494	2,514	20	0
Alternative Provision	1,259	1,587	328	0
Hospital Tuition Service	237	237	0	0
Home Tuition Service	218	218	0	0
Total Alternative Provision - spend on Pupils	4,208	4,556	348	0
Commissioned Contracts				
Integrated Therapies	1,657	1,657	0	0
Total Commissioned Contracts	1,657	1,657	0	0
Other support for pupils and schools and central costs				
Total Other support	8,559	8,535	-24	-2
Total Spend	91,149	93,819	2,669	1,308