

**High Needs Block - Revenue Budget Monitoring Period 10**

**Appendix 1**

<b>Expenditure Type</b>	<b>2021-22 budget £'000</b>	<b>Period 10 Forecast £'000</b>	<b>Forecast Variance £'000</b>	<b>Movement from Period 9 £'000</b>
<b>Placements/Top-ups 5-16 year olds</b>				
Independent Special Schools	15,000	15,613	612	30
Other LA Special Schools (net)	4,324	4,443	119	-19
BC Special Schools	32,706	32,694	-12	0
ARPs	3,487	3,399	-88	-88
Mainstream Top-Ups with EHCP	10,134	11,442	1,307	0
<b>Total Placement/Top-ups in Schools (5-16 year olds)</b>	<b>65,651</b>	<b>67,591</b>	<b>1,940</b>	<b>-75</b>
<b>Post-16 Placements</b>				
Post-16 (Independent and FE College)	9,540	9,840	300	-854
<b>Early Years Top-Ups</b>				
Early Years pupils with EHCPs	303	796	492	0
<b>Total support for pupils with EHCPs (places and top ups)</b>	<b>75,494</b>	<b>78,227</b>	<b>2,732</b>	<b>-929</b>
SEN Support/Pupils without plans - Early Years	168	270	103	103
SEN Support/ Pupils without plans	1,063	1,268	205	-136
<b>Total top ups for pupils without EHCPs</b>	<b>1,231</b>	<b>1,538</b>	<b>308</b>	<b>-33</b>
<b>Total Spend on Places and Top-ups for Pupils</b>	<b>76,725</b>	<b>79,765</b>	<b>3,040</b>	<b>-962</b>
<b>Alternative Provision</b>				
Pupil Referral Units	2,494	2,514	20	0
Alternative Provision	1,259	1,587	328	137
Hospital Tuition Service	237	237	0	0
Home Tuition Service	218	218	0	0
<b>Total Alternative Provision - spend on Pupils</b>	<b>4,208</b>	<b>4,556</b>	<b>348</b>	<b>137</b>
<b>Commissioned Contracts</b>				
Integrated Therapies	1,657	1,857	200	0
<b>Total Commissioned Contracts</b>	<b>1,657</b>	<b>1,857</b>	<b>200</b>	<b>0</b>
<b>Other support for pupils and schools and central costs</b>				
<b>Total Other support</b>	<b>8,559</b>	<b>8,526</b>	<b>-33</b>	<b>-11</b>
<b>Total Spend</b>	<b>91,149</b>	<b>94,704</b>	<b>3,555</b>	<b>-836</b>