

High Needs Block - Revenue Budget Outturn 2021-22

Appendix 1

Expenditure Type	2021-22 budget £'000	Outturn £'000	Outturn Variance £'000
Placements/Top-ups 5-16 year olds			
Independent Special Schools	15,000	15,099	99
Other LA Special Schools (net)	4,324	3,935	-389
BC Special Schools	36,157	36,702	545
ARPs	4,250	4,222	-28
Mainstream Top-Ups with EHCP	10,640	12,073	1,433
Total Placement/Top-ups in Schools (5-16 year olds)	70,371	72,031	1,660
Post-16 Placements			
Post-16 (Independent and FE College)	10,866	11,786	920
Early Years Top-Ups			
Early Years pupils with EHCPs	303	820	517
Total support for pupils with EHCPs (places and top ups)	81,540	84,637	3,097
SEN Support/Pupils without plans - Early Years	168	360	192
SEN Support/ Pupils without plans	926	1,131	205
Total top ups for pupils without EHCPs	1,094	1,491	397
Total Spend on Places and Top-ups for Pupils	82,634	86,128	3,494
Alternative Provision			
Pupil Referral Units	4,414	4,449	35
Alternative Provision	1,396	1,808	412
Hospital Tuition Service	237	237	0
Home Tuition Service	218	184	-34
Total Alternative Provision - spend on Pupils	6,265	6,678	414
Commissioned Contracts			
Integrated Therapies	1,657	1,841	184
Total Commissioned Contracts	1,657	1,841	184
Other support for pupils and schools			
Specialist Teaching and support for pupils	2,737	2,737	0
Support for Vulnerable Pupils	871	0	-871
Educational Equipment	300	292	-8
Portage	200	210	10
Reintegration	412	415	2
Support for the Education of Looked After Children	720	595	-125
Teachers Pay and Pension Grants and other central costs	3,319	3,319	0
Total Contribution Other support	8,559	7,567	-992
Total Spend	99,115	102,215	3,100