

High Needs Block - Revenue Budget Monitoring Period 7

Appendix 1

Expenditure Type	2022-23 budget £'000		Period 7 Forecast £'000	Forecast Variance £'000
Placements/Top-ups 5-16 year olds				
Independent Special Schools	15,747		16,247	500
Other LA Special Schools (net)	4,686		4,686	0
BC Special Schools	35,515		35,515	0
ARPs	3,849		3,849	0
Mainstream Top-Ups with EHCP	13,602		14,955	1,353
Total Placement/Top-ups in Schools (5-16 year olds)	73,398		75,252	1,853
Post-16 Placements				
Post-16 (Independent and FE College)	11,996		11,612	-384
Early Years Top-Ups				
Early Years pupils with EHCPs	845		845	0
Total support for pupils with EHCPs (places and top ups)	86,240		87,709	1,469
SEN Support/Pupils without plans - Early Years	573		573	-
SEN Support/ Pupils without plans	474		474	-
Total top ups for pupils without EHCPs	1,046		1,046	-
Total Spend on Places and Top-ups for Pupils	87,286	84%	88,755	1,469
Alternative Provision				
Pupil Referral Units	2,533		2,533	0
Alternative Provision	1,396		1,900	504
Hospital Tuition Service	237		237	0
Home Tuition Service	218		218	0
Total Alternative Provision - spend on Pupils	4,383	4%	4,887	504
Commissioned Contracts				
Integrated Therapies	2,207		2,728	521
Total Commissioned Contracts	2,207	2%	2,728	521
Other support for pupils and schools				
Specialist Teaching and support for pupils	2,883		2,883	0
Support for Vulnerable Pupils	871		871	0
Educational Equipment	300		300	0
Portage	280		282	2
Reintegration	412		412	0
Support for the Education of Looked After Children	742		669	-72
Unallocated High Needs Contingency	1,756		0	-1,756
Teachers Pay and Pension Grants and other central costs	2,883		2,918	35
Total Contribution Other support	10,127	10%	8,335	-1,792
Total Spend	104,004	100%	104,706	702