

**High Needs Block - Revenue Budget Monitoring Period 9**

**Appendix 1**

<b>Expenditure Type</b>	<b>2022-23 budget £'000</b>		<b>Period 9 Forecast £'000</b>	<b>Forecast Variance £'000</b>
<b>Placements/Top-ups 5-16 year olds</b>				
Independent Special Schools	15,747		16,247	500
Other LA Special Schools (net)	4,686		4,282	-404
BC Special Schools	35,515		36,629	1,114
ARPs	3,849		3,738	-110
Mainstream Top-Ups with EHCP	13,600		14,737	1,137
<b>Total Placement/Top-ups in Schools (5-16 year olds)</b>	<b>73,397</b>		<b>75,633</b>	<b>2,236</b>
<b>Post-16 Placements</b>				
Post-16 (Independent and FE College)	12,056		11,612	-444
<b>Early Years Top-Ups</b>				
Early Years pupils with EHCPs	845		575	-270
<b>Total support for pupils with EHCPs (places and top ups)</b>	<b>86,298</b>		<b>87,820</b>	<b>1,521</b>
SEN Support/Pupils without plans - Early Years	173		393	220
Early Years Inclusion Funding	400		400	-
SEN Support/ Pupils without plans	474		474	-
<b>Total top ups for pupils without EHCPs</b>	<b>1,046</b>		<b>1,267</b>	<b>220</b>
<b>Total Spend on Places and Top-ups for Pupils</b>	<b>87,345</b>	<b>84%</b>	<b>89,086</b>	<b>1,742</b>
<b>Alternative Provision</b>				
Pupil Referral Units	2,533		2,440	-92
Alternative Provision	1,396		1,900	504
Hospital Tuition Service	237		237	0
Home Tuition Service	218		196	-22
<b>Total Alternative Provision - spend on Pupils</b>	<b>4,383</b>	<b>4%</b>	<b>4,773</b>	<b>390</b>
<b>Commissioned Contracts</b>				
Integrated Therapies	2,207		2,728	521
<b>Total Commissioned Contracts</b>	<b>2,207</b>	<b>2%</b>	<b>2,728</b>	<b>521</b>
<b>Other support for pupils and schools</b>				
<b>Total Contribution Other support (including contingency)</b>	<b>10,127</b>	<b>10%</b>	<b>8,313</b>	<b>-1,815</b>
<b>Total Spend</b>	<b>104,062</b>	<b>100%</b>	<b>104,900</b>	<b>838</b>