

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

**Appendix 1**

<b>Expenditure Type</b>	<b>2022-23 budget £'000</b>		<b>Period 10 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		4,190	-496
BC Special Schools	35,515		36,629	1,114
ARPs	3,849		3,556	-293
Mainstream Top-Ups with EHCP	13,600		14,873	1,273
<b>Total Placement/Top-ups in Schools (5-16 year olds)</b>	<b>73,397</b>		<b>75,494</b>	<b>2,097</b>
<b>Post-16 Placements</b>				
Post-16 (Independent and FE College)	12,056		11,995	-62
<b>Early Years Top-Ups</b>				
Early Years pupils with EHCPs	845		683	-162
<b>Total support for pupils with EHCPs (places and top ups)</b>	<b>86,298</b>		<b>88,172</b>	<b>1,874</b>
SEN Support/Pupils without plans - Early Years	173		364	191
Early Years Inclusion Funding	400		400	-
SEN Support/ Pupils without plans	474		468	6
<b>Total top ups for pupils without EHCPs</b>	<b>1,046</b>		<b>1,232</b>	<b>186</b>
<b>Total Spend on Places and Top-ups for Pupils</b>	<b>87,345</b>	<b>84%</b>	<b>89,404</b>	<b>2,059</b>
<b>Alternative Provision</b>				
Pupil Referral Units	2,533		2,440	-92
Alternative Provision	1,396		2,230	834
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>5,103</b>	<b>720</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>8,273</b>	<b>-1,854</b>
<b>Total Spend</b>	<b>104,062</b>	<b>100%</b>	<b>105,508</b>	<b>1,446</b>