

DSG High Needs Block 2022-23

Expenditure Type	2022-23 budget £'000		Outturn £'000	Variance £'000	Period 10 forecast variance	Movement
Placements/Top-ups 5-16 year olds						
Independent Special Schools	15,747		16,360	614	500	114
Other LA Special Schools (net)	4,686		4,268	-418	-496	78
BC Special Schools	35,515		36,783	1,268	1,114	154
ARPs	3,849		3,668	-180	-293	113
Mainstream Top-Ups for pupils with EHCP	13,600		15,063	1,463	1,273	190
Total Placement/Top-ups in Schools (5-16 year olds)	73,397		76,143	2,746	2,097	648
Post-16 Placements						
Post-16 (Independent and FE College)	12,056		9,696	-2,360	-62	-2,298
Early Years Top-Ups						
Early Years pupils with EHCPs	845		569	-276	-162	-114
Total support for pupils with EHCPs (places and top ups)	86,298		86,408	110	1,874	-1,764
SEN Support/Pupils without plans - Early Years	173		368	196	191	4
Reception Inclusion Funding	400		384	-16	0	-16
SEN Support/ Pupils without plans	474		523	49	-6	55
Total top ups for pupils without EHCPs	1,046		1,275	229	186	43
Total Spend on Places and Top-ups for Pupils	87,345	84%	87,683	339	2,059	-1,720
Alternative Provision						
Pupil Referral Units	2,533		2,440	-92	-92	0
Alternative Provision	1,396		2,376	980	834	146
Hospital Tuition Service	237		256	19	0	19
Home Tuition Service	218		223	5	-22	27
Total Alternative Provision - spend on Pupils	4,383	4%	5,295	912	720	192
Commsioned Contracts						
Integrated Therapies	2,207		1,864	-343	521	-864
Total Commissioned Contracts	2,207	2%	1,864	-343	521	-864
Other support for pupils and schools						
Specialist Teaching and support for pupils	2,883		2,883	0	0	0
Support for Vulnerable Pupils	871		871	0	0	0
Educational Equipment	300		315	15	0	15
Portage	280		284	4	-1	5
Reintegration	412		431	19	0	19
Support for the Education of Looked After Children	742		651	-91	-97	6
Unallocated High Needs Contingency	1,756		0	-1,756	-1,756	0
Teachers Pay and Pension Grants and other central costs	2,883		2,855	-28	0	-28
Total Contribution Other support (including contingency)	10,127	10%	8,291	-1,837	-1,854	17
Total Spend	104,062	100%	103,133	-929	1,446	-2,375
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