

Appendix 1
HIGH NEEDS BLOCK

| | BUDGET ALLOCATION 2022/23 £ | SPEND as at 30/11/22 £ | PREDICTED END OF YEAR OUTTURN £ | VARIANCE FROM BUDGET £ | VARIANCE REF | NOTES | Previously reported in year surplus |
|---|--------------------------------|---------------------------|------------------------------------|---------------------------|--------------|---|-------------------------------------|
| 1 Out of Borough Placements | | | | | | | |
| Independent schools | 5,976,700 | 2,993,866 | 8,285,873 | 2,309,173 | 1 | Lack of Provision in Borough has meant more Independent Placements are being made at approx 3 per week with slippage. | 456,273 |
| OLA Maintained & Academy Schools | 1,823,000 | -292,107 | 1,823,000 | 0 | | OOB placements in OLA maintained and academy mainstream and special schools now reflects Phase transfers | 0 |
| Alternative Providers | 240,000 | 125,574 | 280,000 | 40,000 | | This is for Pupils with EHCPs that attend NTAS and Trageted Provision which are tuition services | 0 |
| Other associated costs | 40,000 | 0 | 40,000 | 0 | | Room hire for the support of Students receiving NTAS support while awaiting a school placement | 0 |
| | 8,079,700 | 2,827,333 | 10,428,873 | 2,349,173 | | | 456,273 |
| 2 Pupil Top up & Place | | | | | | | |
| Mainstream Schools | 11,093,600 | 9,333,564 | 11,777,210 | 683,610 | 2 | | 0 |
| Focus Provisions | 3,105,200 | 3,104,053 | 3,280,000 | 174,800 | 3 | Assumes full occupancy | 108,600 |
| Special Schools | 17,672,000 | 16,124,721 | 17,672,000 | 0 | | | 0 |
| Uplands SEN Unit | 0 | 0 | 186,000 | 186,000 | 4 | This is a new provision which was previously accounted for within the SEN Ddevelopments Line below as it was not allocated to a named school at the time of formulating the annual budgets. | 0 |
| Primary PRU | 516,400 | 516,400 | 516,400 | 0 | | | 0 |
| Secondary PRU | 2,435,500 | 2,435,500 | 2,435,500 | 0 | | | 186,500 |
| High Point | 670,000 | 0 | 856,500 | 186,500 | 5 | Increase in pupil numbers from Sept 2022 | 0 |
| ELMS | 281,400 | 0 | 281,400 | 0 | | | 110,000 |
| Early Years Private Providers | 550,000 | 473,700 | 710,000 | 160,000 | 6 | This is offset by support from EYS funding | 0 |
| Early Years Grant | -480,000 | 0.00 | -480,000 | 0 | | | 0 |
| Other Support | 200,000 | 114,540.45 | 200,000 | 0 | | | 0 |
| Post 16 Colleges & Specialist Providers | 3,078,700 | 144,727 | 3,078,700 | 0 | | | 0 |
| Alternative AWPU Prov | 410,000 | -84,757 | 170,000 | -240,000 | | | -240,000 |
| Schools Supplementry Grant | 2,300,500 | 2,250,309 | 2,300,500 | 0 | | | 0 |
| Recoupment | -697,000 | 75,869 | -1,304,600 | -607,600 | 7 | This is recoupment of top up for OLA pupils placed in Sandwell Schools. The increase is due to an increase in OLA pupils placed in Sandwell schools. | -502,000 |
| | 41,136,300 | 34,488,627 | 41,679,610 | 543,310 | | | -336,900 |
| 3 Albright Education Centre | 1,593,200 | 1,593,200 | 1,623,200 | 30,000 | 8 | | 0 |
| 4 SEN Support Services | 1,461,200 | 857,716 | 1,332,000 | -129,200 | 9 | Maternity Leave, staff turnover and reduced hours and other associated expenditure following COVID | -76,300 |
| 5 Support for Inclusion | | | | | | | |
| Lace | 388,400 | 257,604 | 385,100 | -3,300 | 9 | Full time Budgeted post but post holder reduced hours | -1,400 |
| Inclusion Support | 1,102,400 | 686,302 | 1,061,130 | -41,270 | 9 | Staff turnover | -51,470 |
| Sensory Support Team | 904,900 | 598,616 | 924,250 | 19,350 | 9 | | -1,200 |
| CCD Team | 506,000 | 332,289 | 484,400 | -21,600 | 9 | 1 Vacancy | -8,600 |
| Early Years Admin | 706,400 | 420,024 | 708,400 | 2,000 | 9 | Materniy Leave and 0.5 vacancy | 29,600 |
| Preventing Primary Exclusions team | 224,500 | 121,702 | 191,800 | -32,700 | 9 | Staff turnover | -22,800 |
| SEMH Team | 641,700 | 403,565 | 613,600 | -28,100 | 9 | Full time Budgeted posts but post holders reduced hours | -100 |
| Fair Access Reintegration Officers | 164,400 | 74,200 | 124,000 | -40,400 | 9 | Vacant post | -32,900 |
| | 4,638,700 | 2,894,303 | 4,492,680 | -146,020 | | | -88,870 |
| 6 SEN Developments | 2,126,300 | 137,273 | 817,445 | -1,308,855 | 10 | Initial Surplus on calculation of budgets was £630K and additional grant received of £370K | -939,055 |
| 7 Other SEN Funding | | | | | | | |
| Central Recharges | 508,500 | 0 | 508,500 | 0 | | | 0 |
| SALT SLA | 7,600 | 25,015 | 7,600 | 0 | | | 0 |
| OT & Physio SLA | 64,600 | 0 | 64,600 | 0 | | | 0 |
| Equal Pay other SS | 50,400 | 0 | 50,400 | 0 | | | 0 |
| Mediation | 30,000 | 5,960 | 30,000 | 0 | | | 0 |
| Hospital Recoupment | 30,000 | 16,185 | 30,000 | 0 | | | 0 |
| Medical Malpractice | 15,000 | 0 | 15,000 | 0 | | | 0 |
| Non SEN Statutory | 838,100 | 0 | 838,100 | 0 | | | 0 |
| JTT Staff Contribution | 23,000 | 0 | 23,000 | 0 | | | 0 |
| Joint Commissioning | 48,500 | 0 | 48,500 | 0 | | | 0 |
| SENDIASS | 0 | 0 | 0 | 0 | | | 0 |
| Sensory Pilot | 0 | 12,238 | 0 | 0 | | | 13,000 |
| | 1,615,700 | 59,398 | 1,615,700 | 0 | | | 13,000 |
| 8 Exclusions & Reintegration | 156,900 | 30,953 | 84,700 | -72,200 | 9 | Vacant post | -68,100 |
| TOTAL | 60,808,000 | 42,888,802 | 62,074,208 | 1,266,208 | | | -1,039,952 |
| | 60,808,000 | 42,888,802 | 62,074,208 | | | | |
| | 0 | 0 | 0 | | | | |