

APPENDIX 1
HIGH NEEDS BLOCK

	BUDGET ALLOCATION 2022/23 £	SPEND as at 28/2/23 £	PREDICTED END OF YEAR OUTTURN £	VARIANCE FROM BUDGET £	VARIANCE REF	NOTES	Previously reported in year deficit
1 Out of Borough Placements							
Independent schools	5,976,700	5,716,013	7,403,873	1,427,173	1	Lack of Provision in Borough has meant more Independent Placements are being made at approx 3 per week with slippage.	2,309,173
OLA Maintained & Academy Schools	1,823,000	-118,039	1,823,000	0		OOB placements in OLA maintained and academy mainstream and special schools now reflects Phase transfers	0
Alternative Providers	240,000	222,212	280,000	40,000		This is for Pupils with EHCPs that attend NTAS and Trageted Provision which are tuition services	40,000
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	5,820,187	9,546,873	1,467,173			2,349,173
2 Pupil Top up & Place							
Mainstream Schools	11,093,600	9,333,564	11,824,217	730,617	2		683,610
Focus Provisions	3,105,200	3,104,053	3,278,545	173,345	3	Assumes full occupancy	174,800
Special Schools	17,672,000	16,124,721	17,492,974	-179,026			0
Uplands SEN Unit		0	214,040	214,040	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.	186,000
Primary PRU	516,400	516,400	516,400	0			0
Secondary PRU	2,435,500	2,435,500	2,435,500	0			0
High Point Free Special School	670,000	0	825,599	155,599	5	Increase in pupil numbers from Sept 2022	186,500
Elm Tree Free Special School	281,400	0	253,070	-28,330			0
Early Years Private Providers	550,000	751,479	850,000	300,000	6	This is offset by support from EYS funding	160,000
Early Years Grant	-480,000	0.00	-480,000	0			0
Other Support	200,000	154,035.72	176,500	-23,500			0
Post 16 Colleges & Specialist Providers	3,078,700	1,117,222	3,078,700	0			0
Alternative AWPU Prov	410,000	32,527	170,000	-240,000			-240,000
Schools Suplementry Grant	2,300,500	2,250,309	2,181,687	-118,813			0
Recoupment	-697,000	140,159	-1,164,441	-467,441	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.	-607,600
	41,136,300	35,959,970	41,652,791	516,491			543,310
3 Albright Education Centre	1,593,200	1,593,200	1,541,513	-51,687	8		30,000
4 SEN Support Services	1,461,200	1,149,806	1,283,400	-177,800	9	Maternity Leave, staff turnover and reduced hours and other associated expenditure following COVID	-129,200
5 Support for Inclusion							
Lace	388,400	350,929	380,000	-8,400	9	Full time Budgeted post but post holder reduced hours	-3,300
Inclusion Support	1,102,400	960,853	1,053,390	-49,010	9	Staff turnover	-41,270
Sensory Support Team	904,900	840,892	924,600	19,700	9		19,350
CCD Team	506,000	470,732	484,500	-21,500	9	1 Vacancy	-21,600
Early Years Admin	706,400	566,538	678,100	-28,300	9	Materniy Leave and 0.5 vacancy	2,000
Preventing Primary Exclusions team	224,500	164,776	178,500	-46,000	9	Staff turnover	-32,700
SEMH Team	641,700	546,103	593,400	-48,300	9	Full time Budgeted posts but post holders reduced hours	-28,100
Fair Access Reintegration Officers	164,400	102,561	113,600	-50,800	9	Vacant post	-40,400
	4,638,700	4,003,385	4,406,090	-232,610			-146,020
6 SEN Developments	2,126,300	238,673	481,545	-1,644,755	10	Initial Surplus on calculation of budgets was £630K and additional grant received of £370K	-1,308,855
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	31,198	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	61,189	48,500	0			0
SENDIASS	0	0	0	0			0
Sensory Pilot	0	0	0	0			0
	1,615,700	123,363	1,615,700	0			0
8 Exclusions & Reintegration	156,900	55,970	83,000	-73,900	9	Vacant post	-72,200
TOTAL	60,808,000	48,944,553	60,610,911	-197,089			1,266,208
	60,808,000	48,944,553	60,610,911				
	0	0	0				