Appendix 1 HIGH NEEDS BLOCK

	BUDGET ALLOCATION 2022/23 £	END OF YEAR OUTTURN 2023/24 £	VARIANCE FROM BUDGET £	% VARIANCE FROM BUDGET	VARIANC E REF	NOTES	Predic Outtu reported on 20/3
Out of Borough Placements						Last of Devictor in Devents has more taken being and Discounts and being mode	
						Lack of Provision in Borough has meant more Independent Placements are being made at approx 3 per week. All invoices have been processed and accounted for in 2022/23	
						and there has been start date slippages in pupils agreed independent school places	
ndependent schools	5,976,700	6,737,922	761,222	12.7%	1	during the Spring Term.	1,42
						OOB placements in OLA maintained and academy mainstream and special schools now	
OLA Maintained & Academy Schools	1,823,000	1,868,748	45,748	2.5%		reflects Phase transfers	-
						This is for Pupils with EHCPs that attend NTAS and Trageted Provision which are tuition services. There have been more pupils receiving Support through The National Teachers	
Alternative Providers	240,000	312,396	72,396	30.2%		Advisory, Targeted Support whilst awaiting school placement agreements	4
						Room hire for the support of Students receiving NTAS support while awaiting a school	
Other associated costs	40,000	20,106	-19,894	-49.7%		placement and the costs have been unexpectedly less than in previous years	
	8,079,700	8,939,172	859,472				1,46
Pupil Top up & Place						Increase in EHCPs during the year equated to more than the amount that was built into	
Aainstream Schools	11,093,600	11,824,217	730,617	6.6%	2	the budget for in year issue of final plans	73
Mainstream Scribbis	11,055,000	11,024,217	730,017	0.076	2	Increase in EHCPs during the year equated to more than the amount that was built into	/3
Focus Provisions	3,105,200	3,278,545	173,345	5.6%	3	the budget for in year issue of final plans	17
Special Schools	17,672,000		-179,026	-1.0%			-17
						This is a new provision which was previously accounted for within the SEN Developments	
	1	-				Line below as it was not allocated to a named school at the time of formulating the annual	1
Jplaands SEN Unit		207,476	207,476	100.0%	4	budgets.	21
Primary PRU	516,400	516,400	0	0.0%			
iecondary PRU	2,435,500	2,435,500	0	0.0%	-	Increase in pupil numbers from Sept 2022	
ligh Point Free Special School Im Tree Free Special School	670,000 281.400	825,599 253.070	155,599	23.2%	5	Increase in pupil numbers nom bept 2022	-2
			-28,330		-	This is offset by support from EYS funding	
arly Years Private Providers	550,000	874,424	324,424	59.0%		This is offset by support from EYS funding	30
arly Years Grant	-480,000 200.000	-480,000 169,704	-30,296	0.0%			-2
Other Support	3,078,700	2,750,820		-15.1%			-2
Post 16 Colleges & Specialist Providers	3,078,700	2,130,620	-327,880	-10.0%	1		
						The request for AP is being monitored via the AP Panal and spend has reduced	
Iternative AWPU Prov	410,000	24,212	-385,788	-94.1%		significantly, offset by an increase in Pupil Premium Grant above budgeted expectations	-24
Schools Suplementry Grant	2,182,200	2,181,687	-513	0.0%		The grant was £2.3M. £118K has been coded directly to Albright Education Centre	-11
						This is recoupment of top up for OLA pupils placed in Sandwell Schools. The increase is	
Recoupment	-697,000	-1,534,109	-837,109	120.1%	7	due to an increase in OLA pupils placed in Sandwell schools.	-46
	41,018,000	40,820,519	-197,481				51
						The initial budget was incorrect and Albright was overfunded by £200K which has now	
Abright Education Centre	1,711,500	1,534,623	-176,877	-10.3%	8	been repaid.	-9
abright Education Centre	1,711,500	1,554,025	-170,077	-10.370	0	boon ropuid.	
						Maternity Leave, staff turnover and reduced hours and other associated expenditure	
EN Support Services	1,461,200	1,273,792	-187,408	-12.8%	9	following COVID	-17
Support for Inclusion							
ace	388,400	380,206	-8,194	-2.1%	9	Full time Budgeted post but post holder reduced hours	
nclusion Support	1,102,400	1,063,148	-39,252	-3.6%	9	Staff turnover	-4
Sensory Support Team	904,900	910,845	5,945	0.7%	9		1
CD Team	506,000	494,959	-11,041	-2.2%	9	Staff Turnover	-2
arky Years Admin	706.400	596.003	.110.207	-15.6%		Materniy Leave and vacancies and and income of £60K from EYS for yaerly years equipment that has not been spent	-2
arly Years Admin			-110,397		9		
Preventing Primary Exclusions team	224,500 641,700	185,432 585,933	-39,068 -55,767	-17.4%		Staff tutnover	-4
						Full time Budgeted posts but post holders reduced hours Vacant post	
air Access Reintegration Officers	164,400	116,657	-47,743	-29.0%	9	Vacant post	-5
	4 639 700	4 333 400	-205 540		<u> </u>		
	4,638,700	4,333,182	-305,518				-23
				-	1		
EN Developments	2,208,387	662,126	-1,546,261	-70.0%	10	£630K Initial Surplus on calculation of budgets	-1,64
EN Develpoments	2,200,36/	002,120	-1,340,201	-70.0%	10	£370K Additional Grant allocation by the DFE for in year adjustments	-1,64
				-	1	£82K Additional grant adjustment March 23	
					1	£270K Uplands SEN Unit reflected above	
						E200K Slippage of Specialist Places included in the budget	
Dther SEN Fundina							
	508.500	508.000	.500	-D 1%			
Central Recharges	508,500	508,000 4.144	-500	-0.1%		E200K Slippage of Specialist Places included in the budget	
Central Recharges ALT SLA	7,600	4,144	-3,456	-45.5%			
Central Recharges ALT SLA DT & Physio SLA	7,600 64,600	4,144 62,040		-45.5% -4.0%		E200K Slippage of Specialist Places included in the budget	
Central Recharges ALT SLA DT & Physio SLA cqual Pay other SS	7,600 64,600 50,400	4,144 62,040 50,400	-3,456 -2,561 0	-45.5% -4.0% 0.0%		E200K Slippage of Specialist Places included in the budget There have been vacancies which have been reflected in the charges for this service.	
2ther SEN Funding Central Recharges ALT SLA T & Physios SLA qual Pay other SS fediation	7,600 64,600	4,144 62,040	-3,456 -2,561	-45.5% -4.0%		E200K Slippage of Specialist Places included in the budget	
Central Recharges ALT SLA DT & Physio SLA iqual Pay other SS Aediation	7,600 64,600 50,400	4,144 62,040 50,400	-3,456 -2,561 0	-45.5% -4.0% 0.0%		E200K Slippage of Specialist Places included in the budget There have been vacancies which have been reflected in the charges for this service. There have been fewer mediation charges in 2022/23	
Central Recharges ALT SLA DT & Physio SLA iqual Pay other SS Aediation	7,600 64,600 50,400 30,000	4,144 62,040 50,400 6,920	-3,456 -2,561 0 -23,080	-45.5% -4.0% 0.0% -76.9%		E200K Slippage of Specialist Places included in the budget There have been vacancies which have been reflected in the charges for this service. There have been fewer mediation charges in 2022/23 Education for pupils place in Private hoispitals, where they commission beds linked to	
Ientral Recharges ALT SLA T & Physio SLA qual Pay other SS tediation lospital Recoupment ledical Malpractice	7,600 64,600 50,400 30,000	4,144 62,040 50,400 6,920	-3,456 -2,561 0 -23,080	-45.5% -4.0% 0.0% -76.9%		E200K Slippage of Specialist Places included in the budget There have been vacancies which have been reflected in the charges for this service. There have been fewer mediation charges in 2022/23 Education for pupils place in Private hoispitals, where they commission beds linked to	
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Antra Recharges ALT SLA ALT SL	7,600 64,600 50,400 30,000 30,000 15,000 838,100 23,000	4,144 62,040 50,400 6,920 36,484 0 764,737 30,000	-3,456 -2,561 0 -23,080 6,484 -15,000 -73,363 7,000	-45.5% -4.0% 0.0% -76.9% 21.6% -100.0% -8.8% 30.4%		E200K Slippage of Specialist Places included in the budget There have been vacancies which have been reflected in the charges for this service. There have been fewer mediation charges in 2022/23 Education for pupils place in Private hoispitals, where they commission beds linked to mental health This is budgeted for each year but payments have not been requested Vacancies in the ECP Service The request from ITU was more than budgeted for	
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Movement from Previous Report

-665,951 45,748 32,396 -19,894

-607,701

0 0 -6,564

0,504 0 24,424 0 -6,796 -327,880

-145,788 118,300 -369,668 0 -713,971

-125,190

-9,608

206 9,758 -13,755 10,459

-82,097 6,932 -7,467 3,057

-72,908

98,494