

Agenda Item 5 - Appendix 1

HIGH NEEDS BLOCK

	BUDGET ALLOCATION 2021/22 £	SPEND as at 31/10/21 £	PREDICTED END OF YEAR OUTTURN £	VARIANCE FROM BUDGET £	VARIANCE REF	NOTES
1 Out of Borough Placements						
Independent schools	5,102,500	1,533,740	5,102,500	0		
OLA Maintained & Academy Schools	1,518,000	-459,303	1,543,100	25,100		
Alternative Providers	160,000	72,519	160,000	0		
Other associated costs	40,000	6,300	20,000	-20,000	1	Room hire for the support of Students that had virtual lessons during COVID
	6,820,500	1,153,257	6,825,600	5,100		
2 Pupil Top up & Place						
Mainstream Schools	9,442,100	7,884,330	9,800,000	357,900	2	Increase in EHCP assessments
Focus Provisions	3,043,400	2,831,530	3,200,000	156,600	2	Increase in EHCP assessments
Special Schools	16,900,000	15,430,162	16,900,000	0		
Primary PRU	514,800	514,800	514,800	0		
Secondary PRU	2,428,300	2,428,300	2,628,300	200,000	2	Included additional funding to be prudent for pupils placed in SCS that require place funding. This is an area under review via a Task and Finish Group.
High Point	798,700	577,033	577,033	-221,667	3	Place funding was initially budgeted for but the DFE have notified the LA that this will be funded directly with no deduction made to Sandwell's HNB.
Early Years Private Providers	0		500,000	500,000	4	This is offset by the grant below. Questions were raised by the SEN consultation group re the level of grant and whether a request for an increase should be considered as Sandwell also fund early years in the mainstream budget above.
Early Years Grant		-550,000.00	-550,000	-550,000	4	
Recoupment	-697,000	8,893	-697,000	0		This is recoupment of top up for OLA pupils placed in Sandwell Schools
	32,430,300	29,125,048	32,873,133	442,833		
3 Post 16 Colleges & Specialist Providers	3,078,700	857,542	3,078,700	0		
4 Albright Hospital PRU	1,297,700	1,297,700	1,297,700	0		
5 SEN Support Services	1,420,100	747,357	1,354,700	-65,400	5	Maternity Leave, staff turnover and reduced hours
6 Support for Inclusion						
Lace	384,500	214,255	360,500	-24,000	5	Full time Budgeted post but post holder reduced hours
Inclusion Support	1,094,600	610,743	1,029,600	-65,000	5	2 Vacancies
Sensory Support Team	905,100	446,862	842,800	-62,300	5	Maternity leave and part year vacancy
CCD Team	494,700	259,764	448,900	-45,800	5	1 Vacancy
Early Years Admin	697,600	388,390	662,600	-35,000	5	Maternity Leave and 0.5 vacancy
Preventing Primary Exclusions	228,000	125,942	220,800	-7,200	5	Staff turnover
SEMH Team	639,300	343,226	613,400	-25,900	5	Full time Budgeted posts but post holders reduced hours
Preventing Secondary Exclusions	198,600	0	0	-198,600	6	Part of the SEN Consultation
	4,642,400	2,389,183	4,178,600	-463,800		
7 Alternative AWPV Prov	843,000	72,386	532,295	-310,705	7	To be monitored closely. Alternative Provision Panel is controlling the pupils placed in AP settings
8 SEN Developments	1,138,900	71,606	378,502	-760,398	8	Initial Surplus plus additional £207K HNB grant July 21
9 Other SEN Funding						
Central Recharges	508,500	0	508,500	0		
SALT SLA	7,600	3,763	8,167	567		
OT & Physio SLA	64,600	26,899	64,557	-43		
Equal Pay other SS	50,400	0	50,400	0		
Transfer to CWD.	95,800	-95,800	-95,800	-191,600	9	
Mediation	30,000	1,730	30,000	0		
Hospital Recoupment	30,000	4,080	30,000	0		
Medical Malpractice	15,000	0	15,000	0		
Non SEN Statutory	838,100	0	741,000	-97,100	10	
ITT Staff Contribution	23,000	0	23,000	0		
Joint Commissioning	48,500	0	48,500	0		
SENDIASS	19,000	0	19,000	0		
	1,730,500	-59,328	1,442,324	-288,176		
10 Exclusions & Reintegration	152,900	52,192	96,891	-56,009	5	Vacant post
TOTAL	53,555,000	35,706,943	52,058,445	-1,496,555		