2023/23 DSG OUTTURN - HIGN NEEDS BLOCK DETAIL											APPENDIX A		
Description	School Forum report		2022-232 Final High	2022-23	Sub total 2022-		2021-22 Final High			2022-23 to		2022-23 to 2021	
			Needs Block Outturn	variance - £	23 variance - £	Needs Block budget	Needs Block	- £	2021-22	2021-22 budge		22 actual spend	
		distribution - £	- £			distribution - £	Outturn - £		variance - £	change - £	change - £	change - %	
Behaviour Support - exclusions	Alternative Provision	26,400	27,900	1,500		26,400	26,400	0		(	1,500	5.68%	
Excluded and AP transport	Alternative Provision	90,000	93,106	3,106		90,000	112,352	22,352			-19,246	-17.13%	
Schools Admissions (CME)	Alternative Provision	25,000	25,000	0		25,000	25,000	0			0 0	0.00%	
													Uplift applied from Sept 2022, expenditure also includes
i													supplementary funding and teacher pay and pension
Top up Funding & other AP payments	Alternative Provision	1,781,329	1,688,464	-92,865	-88,259	1,643,829	1,667,598	23,769	46,121	137,500	20,866	1.25%	funding
													Uplift applied from Sept 2022, expenditure also includes
											1		supplementary funding and teacher pay and pension
Special Academy Schools Top Ups and other payments	Top up funding (special / mainstream)	4,008,836	4,121,356	112,520		3,810,974	3,784,795	-26,179		197,86	2 336,561	8.89%	funding
Top up funding Funding (Mainstream)	Top up funding (special / mainstream)	2,885,000	3,900,393	1,015,393	1,127,913	2,226,300	2,834,509	608,209	582,030	658,700	1,065,884	37.60%	Uplift applied from Sept 2022 plus increase demand
Agency placement	Agency placements	6,775,000	8,218,371	1,443,371	1,443,371	6,300,000	6,731,786	431,786	431,786	475,000	1,486,585	22.08%	Increased demand
Personal expenditure Budgets/ EOTAS	SEN Services	200,000	337,500	137,500		200,000	216,499	16,499		(	121,001	55.89%	Increased demand
SEN Services	SEN Services	751,967	419,866	-332,101		701,400	581,062	-120,338		50,56	7 -161,196	-27.74%	Reconfigeration of some teams
LACE Assistants	SEN Services	38,700	38,700	0		38,700	38,700	0			0 0	0.00%	
Primary Resource Based Provision	SEN Services	488,000	517,133	29,133		464,800	492,236	27,436		23,200	24,897	5.06%	
ASD Provision	SEN Services	43,500	43,500	0		104,400	103,650	-750		-60,900	-60,150	-58.03%	SLA ended 31st August 2022
Home Tuition	SEN Services	0	0	0		28,900	3,000	-25,900		-28,900		-100.00%	
Bursar Education Facility	SEN Services	0	0	0		307,200	58,858	-248,342		-307,200		-100.00%	
Joint arrangements/ outreach services	SEN Services	43,509	34,913	-8,596		79,000	104,861	25,861		-35,49			Reconfigeration of some teams
Contribution to Behaviour Support Team	SEN Services	97,000	97,000	0		97,000	97,000	0		- (	-		
Contribution to the Localities Team	SEN Services	150,000	0	-150,000		150,000	150,000	0		(		-100.00%	Spend of £150k funded from EY Block in 2022-23
SEN Equipment	SEN Services	7,000	1,600	-5,400		7,000	4,127	-2,873		(	_,	-61.23%	
Hearing & Vision Service	SEN Services	611,500	593,256	-18,244		612,000	549,049	-62,951		-500	0 44,207		
Early Years SEN support											_		Payments to EY providers in 2022-23 totalling £270k
	SEN Services	200,000	0	-200,000		200,000	0	-200,000			0		charged to the EY Block
Mainstream Inclusion fund	SEN Services	60,000	60,000	0	-547,708	150,000	60,000	-90,000	-681,358	-90,000	0	0.00%	
Post 16	Post 16	1,515,000	1,428,933	-86,067	-86,067	819,000	1,312,682	493,682	493,682	696,000	116,251	8.86%	Includes post 16 transport
Aspire Income	Aspire Income	-500,000	-628,173	-128,173	-128,173	-400,000	-661,957	-261,957	-261,957	-100,000	33,784	-5.10%	
Additional Conditions and the		050		250 500						255 ===			Delegan field West Land Co. H
Additional funding received in year		856,700	0			0 F40,000	0	0		856,700			Balance of additional in year funding received in 22/23
Import/Export adjustment		405,000	0	-405,000		540,000	0	-540,000		-135,000	0	· ·	
Additional SEND resource		190,000	0	-190,000		-757,346	0	757.246		190,000			New allocation requested for 22/23
Original (overallocation)/ underallocation of HNB		17,586 5,000	-6,401	-17,586	1 400 607	-/5/,346	0	757,346 0	217 246	774,933		14/7	
Additional in year recoupment		5,000	-6,401	-11,401	-1,480,687	0	0	0	217,346	5,000	-6,401	IN/A	
		20,772,027	21,012,417	240,390	240,390	17,464,557	18,292,207	827,650	827,650	3,307,470	2,720,210		
Place funding to academies / FE settings		7,070,000											
Total High Needs Block Allocation		27,842,027											