

2023/24 DSG OUTTURN - HIGH NEEDS BLOCK DETAIL													APPENDIX A
Description	Category	2023/24				2022/23				Year on Year			
		Final High Needs Block Budget £	Final High Needs Block Outturn £	Variance £	Sub Total Variance £	Final High Needs Block Budget £	Final High Needs Block Outturn £	Variance £	Sub Total Variance £	Change in Budget £	Change in Outturn £	Change in Outturn %	
Behaviour Support - exclusions	Alternative Provision	30,900	4,519	-26,381		26,400	27,900	1,500		4,500	-23,381	-83.80%	
Excluded and AP transport	Alternative Provision	0	0	0		90,000	93,106	3,106		-90,000	-93,106		
Schools Admissions (CME)	Alternative Provision	0	0	0		25,000	25,000	0		-25,000	-25,000		
Top up Funding & other AP payments	Alternative Provision	2,249,068	2,280,188	31,120	4,739	1,781,329	1,688,464	-92,865	-88,259	467,739	591,724	35.05%	
Special Academy Schools Top Ups and other payments	Top up funding (special / mainstream)	5,019,458	4,698,450	-321,008		4,008,836	4,121,356	112,520		1,010,622	577,094	14.00%	
Top Up Funding (Mainstream)	Top up funding (special / mainstream)	3,105,783	4,296,603	1,190,820	869,812	2,885,000	3,900,393	1,015,393	1,127,913	220,783	396,210	10.16%	
Agency placement	Agency placements	8,650,000	11,327,982	2,677,982	2,677,982	6,775,000	8,218,371	1,443,371	1,443,371	1,875,000	3,109,611	37.84%	
Personal expenditure Budgets/ EOTAS	SEN Services	251,000	741,152	490,152		200,000	337,500	137,500		51,000	403,652	119.60%	
SEN Services	SEN Services	603,742	466,283	-137,459		751,967	419,866	-332,101		-148,225	46,417	11.06%	
LACE Assistants	SEN Services	0	0	0		38,700	38,700	0		-38,700	-38,700		
Primary Resource Based Provision	SEN Services	642,550	775,359	132,809		488,000	517,133	29,133		154,550	258,226	49.93%	
ASD Provision	SEN Services	0	0	0		43,500	43,500	0		-43,500	-43,500		
Joint arrangements/ outreach services	SEN Services	38,900	40,233	1,333		43,509	34,913	-8,596		-4,609	5,320	15.24%	
Contribution to Behaviour Support Team	SEN Services	97,000	69,750	-27,250		97,000	97,000	0		0	-27,250	-28.09%	
Contribution to the Localities Team	SEN Services	0	0	0		150,000	0	-150,000		-150,000	0		
SEN Equipment	SEN Services	10,000	3,445	-6,555		7,000	1,600	-5,400		3,000	1,845	115.31%	
Hearing & Vision Service	SEN Services	706,000	659,024	-46,976		611,500	593,256	-18,244		94,500	65,768	11.09%	
Early Years SEN support	SEN Services	300,000	276,838	-23,162		200,000	0	-200,000		100,000	276,838		
Mainstream Inclusion fund	SEN Services	60,000	60,000	0	382,892	60,000	60,000	0	-547,708	0	0	0.00%	
Post 16	Post 16	1,175,500	1,186,680	11,180	11,180	1,515,000	1,428,933	-86,067	-86,067	-339,500	-242,253	-16.95%	
AP Income	AP Income	-200,000	-891,830	-691,830	-691,830	-500,000	-628,173	-128,173	-128,173	300,000	-263,657	41.97%	
Additional funding received in year	Technical Adjustments	0	0	0		856,700	0	-856,700		-856,700	0		
Import/Export adjustment	Technical Adjustments	-261,000	0	261,000		405,000	0	-405,000		-666,000	0		
Additional SEND resource	Technical Adjustments	0	0	0		190,000	0	-190,000		-190,000	0		
Original (overallocation)/ underallocation of HNB	Technical Adjustments	534,633	-204	-534,837		17,586	0	-17,586		517,047	-204		
Additional in year recoupment	Technical Adjustments	0	0	0	-273,837	5,000	-6,401	-11,401	-1,480,687	-5,000	6,401		
		<b>23,013,534</b>	<b>25,994,472</b>	<b>2,980,938</b>	<b>2,980,938</b>	<b>20,772,027</b>	<b>21,012,417</b>	<b>240,390</b>	<b>240,390</b>	<b>2,241,507</b>	<b>4,982,055</b>		
Place funding to academies / FE settings		7,135,834	7,135,834			7,070,000							
<b>Total High Needs Block Allocation</b>		<b>30,149,368</b>	<b>33,130,306</b>			<b>27,842,027</b>							