

2024/25 DSG OUTTURN - HIGH NEEDS BLOCK DETAIL													APPENDIX A
		2024/25				2023/24				Year on Year			
Description	Category	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	0	0	0		30,900	4,519	-26,381		-30,900	-4,519	-100.00%	
Top up Funding & other AP payments	Alternative Provision	2,347,283	2,344,383	-2,900	-2,900	2,249,068	2,280,188	31,120	4,739	98,215	64,195	2.82%	
Special Academy Schools Top Ups and other payments	Top up funding (special / mainstream)	4,860,468	5,262,959	402,491		5,019,458	4,698,450	-321,008		-158,990	564,509	12.01%	
Top Up Funding (Mainstream)	Top up funding (special / mainstream)	4,350,000	5,298,266	948,266	1,350,757	3,105,783	4,296,603	1,190,820	869,812	1,244,217	1,001,663	23.31%	
Independent Special School placements	Agency placements / Other LA Schools	12,000,000	13,712,984	1,712,984		8,000,000	10,635,604	2,635,604		4,000,000	3,077,380	28.93%	
Other LA top up funding	Agency placements / Other LA Schools	600,000	611,773	11,773	1,724,757	650,000	692,378	42,378	2,677,982	-50,000	-80,605	-11.64%	
Personal expenditure Budgets/ EOTAS	SEN Services	300,000	1,167,294	867,294		251,000	741,152	490,152		49,000	426,142	57.50%	
SEN Services	SEN Services	703,624	505,389	-198,235		603,742	466,283	-137,459		99,882	39,106	8.39%	
Primary Resource Based Provision	SEN Services	889,950	726,704	-163,246		642,550	775,359	132,809		247,400	-48,655	-6.28%	
Joint arrangements/ outreach services	SEN Services	65,200	65,200	0		38,900	40,233	1,333		26,300	24,967	62.06%	
Contribution to School services /Behaviour Support Team	SEN Services	51,000	51,000	0		97,000	69,750	-27,250		-46,000	-18,750	-26.88%	
SEN Equipment	SEN Services	10,000	8,522	-1,478		10,000	3,445	-6,555		0	5,077	147.37%	
Hearing & Vision Service	SEN Services	876,000	769,316	-106,684		706,000	659,024	-46,976		170,000	110,292	16.74%	
Early Years SEN support & top up funding	SEN Services	300,000	388,786	88,786		300,000	276,838	-23,162		0	111,948	40.44%	
Mainstream Inclusion fund	SEN Services	60,000	57,373	-2,627	483,810	60,000	60,000	0	382,892	0	-2,627	-4.38%	
Post 16	Post 16	1,175,500	1,998,139	822,639	822,639	1,175,500	1,186,680	11,180	11,180	0	811,459	68.38%	
AP Income	AP Income	-800,000	-746,455	53,545	53,545	-200,000	-891,830	-691,830	-691,830	-600,000	145,375	-16.30%	
Import/Export adjustment	Technical Adjustments	390,000	0	-390,000		-261,000	0	261,000		651,000	0		
Original (overallocation)/ underallocation of HNB	Technical Adjustments	-3,704,528	0	3,704,528		534,633	-204	-534,837		-4,239,161	204		
Additional in year recoupment	Technical Adjustments	1,999		-1,999	3,312,529	0	0	0	-273,837	1,999	0		
		24,476,496	32,221,633	7,745,137	7,745,137	23,013,534	25,994,472	2,980,938	2,980,938	1,462,962	6,227,161		
Place funding to academies / FE settings		7,363,668	7,363,668			7,135,834	7,135,834						
Total High Needs Block Allocation before recoupment		31,840,164	39,585,301			30,149,368	33,130,306						