

**Appendix A - High Needs Block Budget Monitoring Summary - Period 12 2022/23**

Period 10 Forecast variance £000	Change £000	Service	Budget Allocation 2022/23 £000	Forecast Expenditure 2022/23 £000	Variance 2022/23 £000
53	1,131	Special School Budgets (Including Academy place funding paid directly by ESFA)	30,407	31,591	1,184
-	(369)	Special School Equipment & Therapies	850	481	(369)
61	-	Place Funding for AP, CCP and FE providers	1,150	1,211	61
-	(71)	Mainstream Enhanced Provision + Special School Hubs	766	695	(71)
(62)	(45)	Inclusion Services	3,871	3,764	(107)
-	(6)	Devolved Partnership Funding	5,507	5,501	(6)
(88)	(16)	Partnership Team	916	812	(104)
(6)	-	SEN Home to School Transport	1,764	1,758	(6)
(18)	(37)	Post 16 High Needs (outside of special schools and academies)	7,100	7,045	(55)
(5,712)	(1,671)	Independent Specialist Provision (EHC Plan)	26,288	18,905	(7,383)
426	212	Independent Specialist Provision (Non EHC Plan)	1,433	2,071	638
-	(668)	Targetted High Level Needs (HLN)	6,384	5,716	(668)
-	(33)	Additional family needs (AFN)	9,494	9,461	(33)
-	-	Family Network Funding (FNF)	1,367	1,367	-
9	(18)	Health Related Education Team	1,059	1,050	(9)
(23)	16	Physical Disability Specialist Service	377	370	(7)
(14)	17	SEND Divisional Costs	976	979	3
-	-	Contribution to Non ISB Reserve	2,945	2,945	-
(103)	-	Import/ Export Adjustment	250	147	(103)
<b>(5,477)</b>	<b>(1,558)</b>	<b>Total</b>	<b>102,904</b>	<b>95,869</b>	<b>(7,035)</b>