

## 2023-24 High Needs Block Outturn Statement

Descriptor	2023-24 Budget	2023-24 Outturn Expenditure	2023-24 Variance
<b>Pupil Support Services</b>			
Other - Special Ed	£1,710,040	£1,378,288	-£331,752
SISS	£2,603,460	£2,569,180	-£34,280
Travellers Children	£55,270	£67,836	£12,566
Inclusion Service	£1,042,640	£1,247,493	£204,853
Direct Payments - Transport	£225,000	£228,778	£3,778
Travel Training	£302,010	£323,749	£21,739
<b>Sub-Total</b>	<b>£5,938,420</b>	<b>£5,815,324</b>	<b>-£123,096</b>
<b>Alternative Provision</b>			
Home Tuition Service	£163,000	£210,787	£47,787
Alternative Provision ARPS	£274,410	£274,410	£0
Alternative Provision - Solihull Schools	£3,128,430	£3,540,536	£412,106
SEMH Intervention Provision	£384,540	£308,273	-£76,267
School Deductions	-£415,860	-£667,555	-£251,695
<b>Sub-Total</b>	<b>£3,534,520</b>	<b>£3,666,451</b>	<b>£131,931</b>
<b>Special Needs Education</b>			
Ind. School fees	£5,527,800	£8,119,430	£2,591,630
Post 16 ISP/FE Colleges	£2,400,000	£2,203,739	-£196,261
Top Up Funding - Out of Borough Schools	£2,241,270	£2,613,826	£372,556
Top Up Funding - Solihull Schools	£11,844,690	£13,349,026	£1,504,336
Special School Purchased Places	£6,995,330	£6,726,465	-£268,865
<b>Sub-Total</b>	<b>£29,009,090</b>	<b>£33,012,486</b>	<b>£4,003,396</b>
<b>Total High Needs - In Year</b>	<b>£38,482,030</b>	<b>£42,494,261</b>	<b>£4,012,231</b>
Place Funding Paid Directly by EFA	£2,955,667	£2,955,667	£0
<b>TOTAL HNB Allocation</b>	<b>£41,437,697</b>	<b>£45,449,928</b>	<b>£4,012,231</b>
<b>Accumulated DSG Overspend Carried Forward</b>		<b>£16,976,000</b>	<b>£20,988,231</b>

Note - 2023-24 budgets have been adjusted to reflect current spending patterns and 2022-23 out-turn.

Ind. School fees is used as a "balancing figure" after other budget adjustments have been made.

Description
Challenge and support of the quality of provision and outcomes for contracted services, including the impact of statemented provision in all schools and specialist equipment & private speech and occupational therapy. Mediation costs
The provision of specialist teaching and advisory support for schools and for pupils with SEN; the delivery of non-delegated ARCs at Bishop Wilson, Hatchford Brook, Lyndon, and the new facility based at Coleshill Heath.
Ex EAL budget - to be re-worked following the restructure that disestablished this service.
Direct payments/ personal budget for home to school transport
Travel Training Pupil Support Service
The statutory provision of home teaching on medical grounds and duty to provide for children out of school
Includes place and top up funding for PRUs and Solihull Academy.
Exclusion Charges etc - previously included against other budget lines
Fees for placements in independent and non-maintained special schools
Top up payments to Independent Specialist Providers and FE Colleges for Post 16 education.
Top up payments to out of borough schools
Payments in relation to High Needs Pupils. Will include: - payments to Solihull schools for Solihull pupils - payments to other LAs for Solihull pupils attending non Solihull schools - income in the form of top up funding from other Local Authorities
Excludes Castlewood - see below
<b>In Year Overspend</b>
£681k ARPs, £960k Castlewood, £733k AP, £582k FE & ILP places