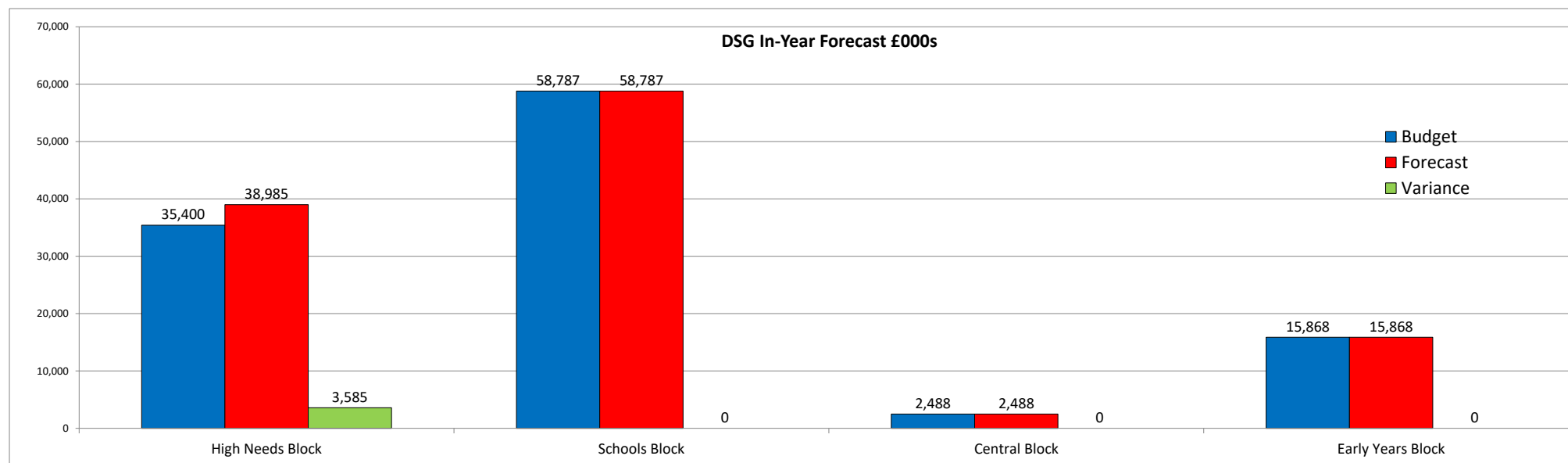


Dedicated Schools Grant 2022/23 Period 6 Forecast

1. 2022/23 Revenue Outturn Forecast - After Recoupment for Academies and ESFA Funded High Needs Places



2. Explanations for Revenue Variances over £50k

Service Area	Budget £000s	Current Period In-Year Variance Forecast £000s	Previous Period In-Year Variance Forecast £000s	Movement between Periods £000s	Carry Forward from 21-22 £000s	Forecast Accumulated Position £000s	Explanation
High Needs Block	35,400	3,585	3,585	(0)	13,091	16,676	The DSG accumulated adverse variance from prior years is £13.212m, with £13.091m attributable to the HNB. The position is reflecting the increasing ECHP numbers in the system and the resultant increase in service demand, a picture replicated nationally. In year on-going the forecast is +£2.671m, less than the +£3.950m 2021/22 HNB outturn. There is a further +£0.914m forecast for 2022/23 from restructuring and performance improvement at Summerfield PRU, prior to its recent academisation. In total a further +£3.585m is forecast to be added to the carry forward at the end of 2022/23, taking the total to £16.797m. An update report was presented to Schools Forum at their July 2022 meeting and updates to the Director for Resources and CLT following that. Solihull has voluntarily signed up to the Delivering Better Value (DBV) Programme under the DFE to support moving towards a balanced in-year position. We have started the first phase of this work with Newton, the DFE appointed consultants.
Schools Block	58,787	0	0	0	162	162	
Central Block	2,488	0	0	0	(41)	(41)	
Early Years Block	15,868	0	0	0	0	0	
2022/23 DSG	(112,543)	0	0	0	N/A	N/A	The total 22-23 DSG for Solihull is £241.697m. Of this, £129.154m is recouped by the ESFA to fund academies, high needs places and NNDR for schools.
Total	0	3,585	3,585	(0)	13,212	16,797	