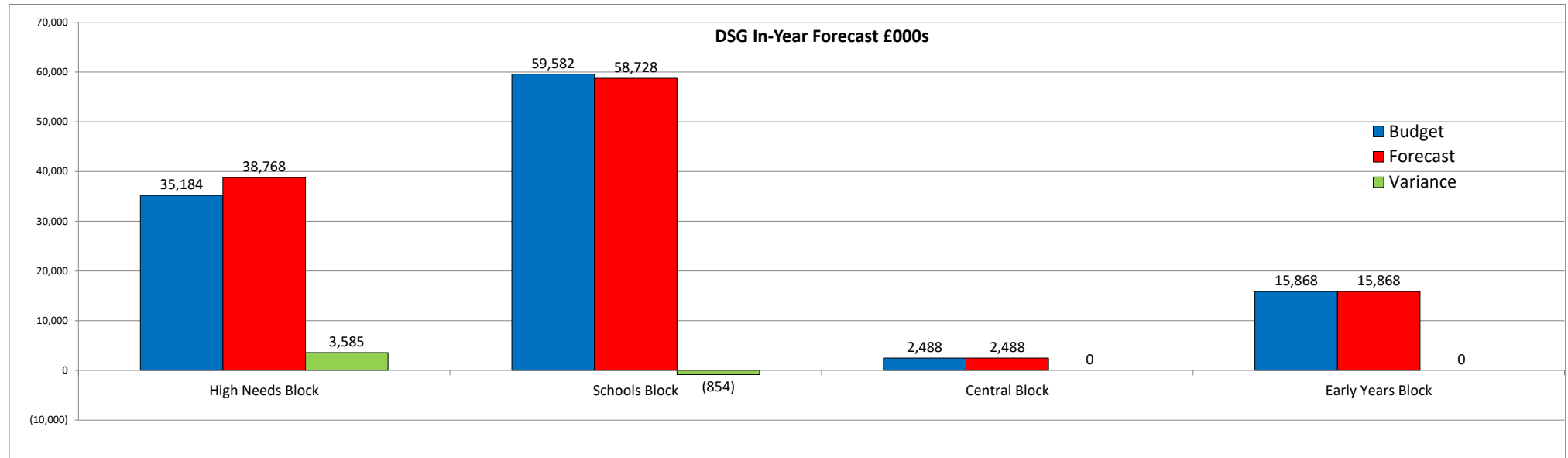


Dedicated Schools Grant 2022/23 Period 9 Forecast

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	35,184	3,585	3,585	(0)	13,091	16,676	DfE have announced the continuation of the DSG deficit statutory override for a further three years. Solihull has been working closely with the Delivering Better Value (DBV) Programme under the DfE to support moving towards a balanced in-year position. An unmitigated High Needs Block forecast for future years has been produced, and a review of outcomes for Children and Young People has taken place. A plan to improve both outcomes for CYP and the financial position is being developed. 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 +£2.649m, less than the +£3.950m 2021/22 HNB outturn. There is a further +£0.936m 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 £16.676m.
Schools Block	59,582	(854)	0	(854)	162	(692)	Additional Pupil Growth Funding of £0.795m was received from the DfE in December 22 in addition to the existing allocation of £0.599m. All funding is committed but not all in this financial year. £0.854m will carry forward to 2023-24.
Central Block	2,488	0	0	0	(41)	(41)	
Early Years Block	15,868	0	0	0	0	0	
2022/23 DSG	(113,121)	0	0	0	N/A	N/A	The total 22-23 DSG for Solihull is £242.480m. Of this, £129.359m is recouped by the ESFA to fund academies, high needs places and NNDR for schools.
Total	0	2,731	3,585	(854)	13,212	15,943	