

HIGH NEEDS BUDGET						
	2015-2016		2016-17		Variance	
	£m	£m	£m	£m	£m	£m
<b>1. Special Schools</b>						
Place Funding	21.632		21.744		0.112	
Top Ups & additional places above 3%	17.507		18.464		0.957	
Residential	1.177		1.177		0	
Contingency for schools in financial difficulty	0		0.400		0.400	
PFI	0.271		0.271		0	
<b>Sub Total</b>		<b>40.585</b>		<b>42.055</b>		<b>1.470</b>
<b>2. Roman Fields</b>						
Place funding	0.321		0.400		0.079	
Commissioned Service	1.466		1.387		- 0.079	
<b>Sub Total</b>		<b>1.787</b>		<b>1.787</b>		<b>0</b>
<b>3. Independent and Non-Maintained Special Schools</b>		<b>10.079</b>		<b>8.378</b>		<b>-1.701</b>
<b>4. Mainstream School Units and Bases</b>						
Primary Support Bases	2.003		1.983		- 0.020	
Speech and Language Units	1.921		1.890		- 0.031	
Hearing Impaired Units	0.229		0.236		0.007	
Visually Impaired Unit	0.185		0.137		- 0.048	
Primary SpLD Bases	1.667		1.681		0.014	
Secondary SpLD Bases	0.372		0.243		- 0.129	
PNI Designated Schools	0.112		0.103		- 0.009	
Bushey Meads PNI Unit	0.338		0.338		0	
<b>Sub Total</b>		<b>6.826</b>		<b>6.610</b>		<b>-0.215</b>
<b>5. Education Support Centres and Alternative Provider Academy</b>						
Place funding	2.310		2.520		0.210	
Commissioned Service	8.495		8.287		- 0.208	
AP Free Schools	0		0.050		0.050	
<b>Sub Total</b>		<b>10.805</b>		<b>10.857</b>		<b>0.052</b>
<b>6. Hospital Education</b>						
Forest House	0.296		0.296		0	
ESTMA	1.032		1.032		0	
<b>Sub Total</b>		<b>1.329</b>		<b>1.329</b>		<b>0</b>
<b>7. Exceptional Needs Funding</b>		<b>5.362</b>		<b>5.662</b>		<b>0.300</b>
<b>8. Early Years Provision</b>						
Specialist Development Centres	0.352		0.352		0	
Ludwick Enrichment Group	0.055		0.055		0	
<b>Sub Total</b>		<b>0.407</b>		<b>0.407</b>		<b>0</b>
<b>9. Nurture Provision (now included in DSPL Budget, see item 12)</b>		<b>0.684</b>		<b>- 0.000</b>		<b>-0.684</b>
<b>10. Post-16 High Needs</b>						
Top Ups	4.990		4.990		0	
Place allocation for other LAs P16 pupils in mainstream	0		0.084		0.084	
Post 16 transition and development	0.124		0.124		- 0	
<b>Sub Total</b>		<b>5.114</b>		<b>5.198</b>		<b>0.084</b>

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	£m	£m	£m	£m	£m	£m
<b>11. Other Provision for Individual Pupils</b>		<b>2.478</b>		<b>2.418</b>		<b>-0.060</b>
<b>12. Countywide Initiatives</b>						
DSPL Area Groups including special schools	1.027		1.361		0.334	
DSPL Budget for Special Schools	0.200		0.200		0	
Speech and Language Therapy	1.785		1.785		0	
Keeping Children in Local Provision	0.253		0		- 0.203	
<b>Sub Total</b>		<b>3.265</b>		<b>3.396</b>		<b>0.131</b>
<b>13. Support and outreach services</b>						
Special Schools Outreach	0.313		0.313		0	
Low Incidence Team	1.986		1.986		0	
Communication Disorder Team	1.177		1.177		0	
Area Early Years Teams	1.251		1.251		0	
Accredited SpLD training and advice	0.185		0.059		- 0.126	
<b>Sub Total</b>		<b>4.911</b>		<b>4.785</b>		<b>-0.126</b>
<b>14. Equipment</b>		<b>0.374</b>		<b>0.374</b>		<b>0</b>
<b>15. Miscellaneous</b>		<b>1.386</b>		<b>0.954</b>		<b>-0.432</b>
HN Strategy Development Fund		0		<b>3.647</b>		<b>3.647</b>
<b>Total</b>		<b>95.392</b>		<b>97.858</b>		<b>2.466</b>