

**HIGH NEEDS - OUTTURN 2015-16, FORECAST EXPENDITURE 2016-17**

|   | Actual Expenditure<br>2014/15<br>£ | Number of<br>Placements | Actual Expenditure<br>2015/16 (Provisional)<br>£ | Number of<br>Placements | Forecast<br>Expenditure<br>2016/17<br>£ | Number of<br>Placements | Difference 2015/16<br>to 2016/17<br>£ |
|---|------------------------------------|-------------------------|--|-------------------------|---|-------------------------|---------------------------------------|
| 1. PRE-16   |                                    |                         |  |                         |   |                         |                                       |
| a) Mainstream Schools (LA Maintained Schools and Academies)   | 2,225,441                          | 531                     | 2,908,491  | 560                     | 2,637,953                               | 553                     | -270,538                              |
| - New and Additional Statemented Support  | 1,265,055                          | 174                     | 1,042,604  | 171                     | 1,181,239                               | 64 + new intake         | 138,635                               |
| b) High Needs Units or Resourced Provision in LA Mainstream Schools   | 1,116,347                          | 95                      | 1,449,502  | 109                     | 1,751,830                               | 125                     | 302,328                               |
| c) Special Schools  | 5,321,256                          | 256                     | 4,682,333  | 264                     | 4,268,855                               | 264                     | -413,478                              |
| d) Non-Maintained & Independent Special Schools<br>NMSS - Element 3 Top Up<br>Independent Schools - Element 1 & 2 & Element 3 Top Up  | 1,352,403                          | 107                     | 2,073,971  | 104                     | 2,151,887                               | 91                      | 77,916                                |
| 2. POST-16  |                                    |                         |  |                         |   |                         |                                       |
| a) SEN Post 16 budget provision (sections (a) to (f) above)<br>LBH Mainstream & OoB Mainstream and Special Schools - Element 3 Top Up<br>NMSS - Element 3 Top Up<br>Independent Schools - Element 1 & 2 & Element 3 Top Up<br>Further Education Colleges - Element 2 (new enrolments) & 3 | 1,646,689                          | 224                     | 1,549,543  | 253                     | 1,500,000                               | 200                     | -49,543                               |
| b) Havering Special Schools - Element 3 Top Up  | 289,498                            | 23                      | 379,546  | 25                      | 502,205                                 | 35                      | 122,659                               |
| 3. ALTERNATIVE PROVISION  |                                    |                         |  |                         |   |                         |                                       |
| a) Pupil Referral Service   | 2,620,027                          | 134                     | 2,373,333  | 134                     | 2,465,000                               | 134                     | 91,667                                |
| b) Hospital Education   | 86,388                             |                         | 73,046   |                         | 78,150                                  |                         | 5,104                                 |
| c) Home Education Central Support   | 14,565                             |                         | 23,209   |                         | 26,220                                  |                         | 3,011                                 |
| d) Inclusion Service Central Support  | 100,269                            |                         | 150,928  |                         | 152,920                                 |                         | 1,992                                 |
| e) Social Inclusion Support   | -63,096                            |                         | 132,978  |                         | 178,180                                 |                         | 45,202                                |
| f) PRU Transport  | 118,331                            |                         | 147,738  |                         | 143,880                                 |                         | -3,858                                |
| 4. CENTRAL HIGH NEEDS EXPENDITURE   |                                    |                         |  |                         |   |                         |                                       |
| Central SEN & AP support  | 2,057,213                          |                         | 1,740,913  |                         | 1,678,660                               |                         | -62,253                               |
| TOTAL   | 18,150,386                         |                         | 18,728,135                                       |                         | 18,716,979                              |                         | -11,156                               |
| Budget  | 18,158,640                         |                         | 17,906,313                                       |                         | 18,891,678                              |                         | 985,365                               |
| Variance  | 8,254                              |                         | -821,822   |                         | 174,699                                 |                         | 996,521                               |