

Appendix 1. High Need Block Spend 2015-16.

Budget Head	DSG Budget £	DSG Actual £	DSG Variation £
E30000 Indiv Schools Mgr	4,179,000	4,208,967	29,967
E41110 Head of Standards	9,000	9,000	0
E41211 Attendance & Welfare Service	177,000	177,000	0
Residual Behav & Alt Provision Management	19,000	0	-19,000
E41215 Simmons House	180,000	184,357	4,357
E41217 Tuition Service	504,000	507,442	3,442
E41234 Alternative Prov Commissioning	1,102,000	1,064,867	-37,133
E41235 In Year Fair Access Panel	338,000	234,302	-103,698
E41239 Visual Impairment Provision	177,000	168,536	-8,464
E41240 SEN Strategy Manager	142,900	142,900	0
E41241 Language Support Team	458,200	373,384	-84,816
E41243 SEN - Admin Team	182,500	182,500	0
E41247 Hearing Impairment Team	162,700	86,229	-76,471
E41248 SEN - Transport	500,000	500,000	0
E41250 LOVAAS	27,900	42,037	14,137
E41251 Speech & Language Therapy	460,000	455,260	-4,740
E41252 Parent Partnership (Markfield)	98,900	94,191	-4,709
E41254 Autism Support Team	189,500	180,867	-8,633
E41260 Independent & Voluntary Schools	5,395,500	6,481,919	1,086,419
E41261 Bring in fund (HNB)	456,000	169,016	-286,984
E41283 Special Schools Top Up	6,112,300	6,380,781	268,481
E41284 Mainstrea. Schools Top Up	4,464,500	4,782,296	317,796
E41285 Special Units Top Up	767,800	768,151	351
E41286 Higher Education Top Up	2,148,000	2,132,282	-15,718
E41287 SEN contingency	500,000	566,817	66,817
E41288 High Needs in Early Years	255,100	255,129	29
E42002 Integrated Working & Fam Supp	1,000,000	1,000,000	0
E42186 Pathways for Early Intervention	395,000	227,000	-168,000
Overheads, TU Facility Time and Contingency for Fin Diff	816,000	816,000	0
HNB DSG	31,217,800	32,191,228	973,428
Less Tuition Centre			3,442
Non Schools DSG			969,985