

**Comparison of SEND Placement Spend and Activity 15-16 to 16-17 (as at August 2016)**

	FTE/Nights			Expenditure			Movement in Spend	Year on Year Movement due to volume			Year on Year Movement due to Price		Movement in average Unit cost	Notes
	Outturn 2015-16	Projection 2016-17	Movement	Outturn 2015-16 £	Projection 2016-17 £	Year on Year Movement £		Movement in numbers	15-16 Unit cost (average)	16-17 Unit cost (average)	16-17 Unit cost (average)			
<b>DSG Budgets</b>														
Independent Special Schools (FTE)	92.7	100.2	7.5	3,618,761	3,924,756	305,995	8%	7.5	39,033	293,605	39,157	12,390	0%	Volume higher than in 2015-16
Wiltshire Schools (FTE):														
NPAs	576.2	598.6	22.3	2,356,246	2,197,613	(158,633)	-7%	22.3	4,089	91,386	3,671	(250,020)	-10%	Numbers increased compared with outturn 15-16 - increase in numbers offsets saving from reduced top up rate. Reduction in unit cost slightly less than I would expect - suggest some being paid on higher bands?
ELP	349.9	347.7	(2.2)	1,155,784	895,682	(260,102)	-23%	(2.2)	3,303	(7,171)	2,576	(252,931)	-22%	Updated for September numbers therefore volumes now similar to previous year. Reduction in unit costs as expected following decision to implement reduced top up rates for the new bands.
Resource Base	248.9	244.9	(4.0)	1,135,312	1,007,559	(127,753)	-11%	(4.0)	4,561	(18,405)	4,115	(109,349)	-10%	
Special Schools	590.5	598.8	8.3	7,642,122	7,283,846	(358,276)	-5%	8.3	12,942	107,156	12,164	(465,432)	-6%	
Non-Wiltshire Schools (FTE)	151.4	156.6	5.2	1,244,880	1,261,814	16,934	1%	5.2	8,222	43,004	8,056	(26,070)	-2%	Relatively stable compared with last year
Post-16 (FTE)	338.3	358.9	20.6	5,287,190	4,897,500	(389,690)	-7%	20.6	15,628	321,779	13,646	(711,469)	-13%	Reflects estimate of September numbers - final numbers still to be confirmed saving due to increase in day placements in local provision and reduction in external residential placements
<b>Total High Needs Block</b>	<b>2,348.0</b>	<b>2,405.7</b>	<b>57.8</b>	<b>22,440,295</b>	<b>21,468,769</b>	<b>(971,526)</b>		<b>57.8</b>		<b>831,354</b>		<b>(1,802,880)</b>		