

		2014/15	2015/16	2016/17	2017/18	2018/19
Additional recurring savings		£500,000	£4,449,000	£4,449,000	£4,449,000	£4,449,000
Additional one off savings				£3,260,000	£1,200,000	
Final savings targets	In year	£500,000	£4,449,000	£7,709,000	£5,649,000	£4,449,000
	cumulative	£500,000	£4,949,000	£12,658,000	£18,307,000	£22,756,000

Savings update June 2014

		2014/15	2015/16	2016/17	2017/18	2018/19
AEN school	This is based on 60 pre 16 and 20 post 16 places, fully operational in 2018/19	£0	£0	£492,500	£647,500	£660,000
Satellite Units	This is based on 50 pre 16 places, fully operational 2018/19			£145,800	£396,000	£500,000
Primary ISG	Reduction of 4 places in out of county provision as per the SF report May 2014	£0	£200,000	£200,000	£200,000	£200,000
Use of Reserves from 2013/14	As per the DSG Out turn report presented to the June SF	£1,195,000				
Additional DSG in 2014/15 from that reported to SF in March 2014	High Need extra funding - additional centrally retained by the DfE	£343,000				
Additional DSG in 2014/15 from that reported to SF in March 2015	Early Years adjustment from 2013/14 - due to an update from the January 2014 census	£323,000				
Welcombe Hills	TBN Capital funding expansion		£791,000	£791,000	£791,000	£791,000
Brooke	TBN Capital funding expansion		£815,000	£815,000	£815,000	£815,000
On going savings still required			£1,282,000	£2,004,700	£1,599,499	£1,483,000
One off savings still required				£3,260,000	£1,200,000	£0
	In year	£1,861,000	£3,088,000	£7,709,000	£5,648,999	£4,449,000
	Cumulative		£4,949,000	£12,658,000	£18,307,000	£22,756,000