

| | Mitigations/ Savings forecast | | | | | | |
|---|-------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Key Mitigations/Savings | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| SCHEME A1 Specialist Provision Create 380 specialist places in special and mainstream schools to meet current and future | £2,017,725 | £7,265,348 | £11,272,987 | £14,963,043 | £16,819,893 | £17,324,489 | £17,844,224 |
| SCHEME A2 New Capital Request to increase specialist provision | £0 | £883,709 | £2,677,639 | £5,521,598 | £9,447,089 | £14,486,557 | £19,935,809 |
| SCHEME A3 Expansion of Supported Living (Project Rainbow) To build an education residential centre to support preparation for adulthood. | £94,275 | £233,048 | £240,039 | £247,240 | £254,658 | £262,297 | £270,166 |
| SCHEME A4 Bristol Special Free School The new Bristol Special Free School will create an additional 129 spaces between September 2025 to September 2031. | £0 | £0 | £0 | £775,832 | £2,019,625 | £3,007,886 | £3,555,894 |
| SCHEME B1 Review of HNB Element 3 Non-Statutory 'top-up' Funding | £0 | £202,731 | £1,716,971 | £3,688,690 | £5,660,410 | £7,632,129 | £9,603,848 |
| SCHEME C4 Belonging with SEND Programme | £0 | £209,520 | £697,131 | £1,482,240 | £2,585,123 | £4,326,961 | £6,479,871 |
| SCHEME G1 Review and reform of the Alternative Learning Provision model and funding to improve outcomes and ensure best value provision | £0 | £684,049 | £1,193,176 | £1,228,972 | £1,265,841 | £1,303,816 | £1,342,931 |
| DBV Stretched Confidence Benefits INCLUDING Inflation | £0 | £68,891 | £1,747,814 | £4,099,838 | £6,655,997 | £9,387,019 | £11,917,630 |
| For schemes A1, G1, C4a & C4b Impact of Inflation on Scheme B1 & C4 | £0 | £12,368 | £84,791 | £239,918 | £487,284 | £846,057 | £1,328,569 |
| Total savings | £2,112,000 | £9,559,663 | £19,630,548 | £32,247,372 | £45,195,920 | £58,577,212 | £72,278,944 |