



## Schools Forum

**Date:** TUESDAY, 17 OCTOBER 2023

**Time:** 6.00 pm

**Venue:** CHEAM HIGH SCHOOL, CHATSWORTH RD, CHEAM, SUTTON SM3 8PW

**Enquiries:** Matthew Stickley  
londongovernanceltd@gmail.com

### Members:

Member	Role
<b>Academy Representation (A)</b>	
Bec Allott	Academy Secondary Headteacher
Jamie Bean	Academy Secondary School
James Fisher	Academy Secondary Headteacher
Ben Cloves	Academy Secondary Headteacher
Peter Naudi	Academy Secondary Headteacher
Phillip Hedger	Academy Primary Headteacher
Sharon Roberts	Academy Primary Headteacher
James Kearns	Academy Special School Headteacher
Vacancy	Academy Primary Governor <input type="checkbox"/>
Emma Bradshaw	Academy Pupil Referral Unit (shared)

<b>Maintained School Representation (B)</b>	
Jenny Sims	Chair; Maintained Primary School Governor
Robert Claxton	Maintained Primary School Headteacher
Emma Walford	Maintained Nursery School Headteacher
Bev Williamson	Sutton Tuition and Reintegration Service (shared)

<b>Other Representation (C)</b>	
Vicki Bell	Early Years Provider
Jason Pemberton-Billing	14-19 Provider
Sue Smith	Sutton Teachers Committee
Andrew Theobald	Vice Chair; Archdiocese of Southwark; Maintained Secondary School Governor
Vacancy	Diocese of Southwark

<b>Observers (D)</b>	
Councillor Rob Beck	Vice Chair of the People Committee
Councillor Jane Pascoe	Opposition Spokesperson for the People Committee

## **AGENDA**

### **1. WELCOME AND INTRODUCTIONS**

Chair to welcome Ben Cloves, Headteacher of Sutton Grammar School, and Robert Claxton, Headteacher of High View Primary School, replacing Nathan Cole and Havard Spring respectively.

### **2. APOLOGIES FOR ABSENCE**

### **3. DECLARATIONS OF INTEREST**

### **4. MINUTES**

To agree the minutes of the previous meeting held on 13 June 2023.

**For Decision**  
(Pages 3 - 6)

### **5. REVENUE REPORT**

**For Discussion**  
(Pages 7 - 14)

### **6. THERAPIES REVIEW**

**For Discussion**  
(Pages 15 - 20)

### **7. DEVELOPMENT OF SUTTON SELF EVALUATION SUTTON SEND AND AP STRATEGY**

**For Discussion**  
(Pages 21 - 44)

### **8. CAPITAL REPORT**

**For Discussion**  
(Pages 45 - 58)

### **9. SCHOOLS IN FINANCIAL DEFICIT**

Exempt by virtue of paragraph(s) 3 and 4 of Part 1 of Schedule 12A of the Local Government Act 1972.

**For Discussion**  
(Pages 59 - 92)

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## 1: Welcome and Introductions

The Chair, Jenny Sims, welcomed those present:

- Peter Naudi
- Bec Allott
- Sue Smith
- Havard Spring
- Councillor Jane Pascoe
- James Fisher
- Vicki Bell
- Emma Walford
- Sharon Roberts

The Chair extended a particular welcome to James Fisher, Principal of Harris Academy, as a new secondary Academy representative replacing Richard Booth. The Chair noted the meeting would be Havard Spring's final meeting and thanked him for his service to the Schools Forum during his tenure.

The Clerk advised the Forum that the Vice Chair, Andrew Theobald, had agreed to represent both the Roman Catholic archdiocese of Southwark and the maintained secondary sector until such time as another maintained secondary sector could be appointed.

## 2: Apologies for Absence

Apologies for absence were received from Andrew Theobald, Councillor Rob Beck, Jamie Bean, Nathan Cole, and Bev Williamson.

Apologies for lateness were received from James Kearns.

## 3: Declarations of Interest

There were no declarations of interest.

## 4: Minutes of the previous meeting

**RESOLVED:** That the minutes of the previous meeting held on 21 February 2023 be agreed as an accurate record.

## 5: 2022/23 Outturn and Revenue Report

The Strategic Finance Business Partner introduced the report.

The Forum discussed the breakdown of the £2.12m forecasted overspend and noted the high rate of Education, Health and Care Plan applications and that this more than doubled the forecasted number of plans required each month, from a forecast of 16 plans per month to an average of 35.6 plans per month. The Forum discussed whether the high rate of plans issued was in part generated by the effects of the COVID-19 pandemic restrictions on pupils. The Forum noted that the lack of a maintained independent provision limited the authority's

ability to place pupils with specialist needs and who then required additional spending on specialist provision.

The Forum discussed the risk of the financial position triggering a Dedicated Schools Grant Deficit Management Plan. Officers advised that one would not be imminently required but that it would be good practice to keep such requirements in mind in order to maintain sensible financial management. The Forum noted that the Sutton budget had less of an overspend than many London boroughs but that Government indications that no additional funding would be provided to Higher Needs Block budgets from 2025-26 would stretch budgets further without alternative action being taken.

**RESOLVED:**

1. To note the outturn position on the DSG for 2022/23.
2. To note the surplus balance of £1.487m to be carried forward to 2023/24
3. To note and approve the latest budget for 2023/24.
4. To note the latest outturn position for 2023/24, as at month 2 (May 2023).
5. To note the S251 Budget Statement - DSG 2023/24.

**6: Strengthening SEND Services**

The Acting Strategic Lead for Education introduced the report.

The Forum discussed the proposal to reallocate £172,000 of the £272,000 High Needs Block budget to the Central Services Block and to earmark funding to support the borough's special educational needs and disabilities provisions, including the increase in Education, Health and Care Plan applications. The Forum noted that each SEND coordinator working within the borough managed an average of 170 plans, higher than the average of 140 plans per coordinator in other London boroughs, and that the recruitment of two further full-time equivalent coordinators would reduce this per coordinator average to 150 cases. The Forum noted that officers' views were that the pressures experienced by the service were caused by the volume of work rather than structural or individual performance issues, but that the turnover in staff made it difficult for staff to build experience and work at maximum efficiency.

The Forum discussed the possible causes for the borough to receive a high number of EHCP applications, the challenge of investing in early intervention practices, and the ring fencing of the funds proposed for reallocation. Officers agreed to report back to the Forum after the arrangements had been in place for a year to allow the Forum to review what impact, if any, the reallocation of funds had had on the coordination of SEND work, and to report in six months' time on the effects on the average caseload per coordinator.

The Forum expressed its support for national consistencies in the EHCP system being introduced to allow for easier processing and reporting.

**RESOLVED:**

1. To endorse the proposal to reallocate £172,000 currently used to support Children's Social Care budgets from the High Needs Block to the Central Services Block.

2. To endorse the proposal to retain £100,000 for Children's Social Care, subject to Sutton Council providing the Schools Forum with clarity about its future use and how the Forum may evaluate the effectiveness of this investment.

## **7: English as an Additional Language (EAL) funding and Growth Funding**

The Acting Head of Pupil Based Commissioning introduced the report.

### **RESOLVED:**

1. To note the summary of developments against these payments.

## **8: Early Years Designated Schools Grant 23/24 update**

The Early Years Pupil Commissioning Manager introduced the report.

The Forum discussed the changes to the Designated Schools Grant following Government announcements in March but that announcements on funding had not yet been made, and that adjustments had been made to the Early Years budget in June 2023 following census data being reported. The Forum discussed the lack of funding confirmation and that schools had therefore needed to budget on the assumption that no such funding would become available.

### **RESOLVED:**

1. To note the anticipated updates to the Early Years DSG allocations for the financial year 2023/24.
2. To note that at the time of writing this report, the Council has not yet received confirmed allocations.
3. To note that the Council's Early Years budgets will be amended at a later date to reflect the new funding allocations.

## **9: Capital Report**

The Acting Head of Pupil Based Commissioning introduced the report.

The Forum noted that some projects listed for completion in 2022-23 were not yet complete and that there were no current plans for bulge classes. The Forum noted that the current year six cohort was the tightest in terms of numbers but that this was being monitored.

### **RESOLVED:**

1. To note the summary of developments against the primary, secondary and special expansion programmes.

The meeting ended at 19:16.

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<b>Report Title</b>	Revenue Report
<b>Meeting</b>	Schools Forum
<b>Date</b>	17 October 2023
<b>Chair</b>	Jenny Sims
<b>Report Author(s)</b>	Carol Worne, Strategic Finance Business Partner, Sutton Council Jack Cutler, Acting Head of Pupil Based Commissioning
<b>Open/Exempt</b>	Open

## 1. Summary

- 1.1. This report provides an update on the Dedicated Schools Grant (DSG) since the last meeting of the Forum.

## 2. Recommendation(s)

- 2.1. To note the latest position on the DSG for 2022/23, as at September (month 6)
- 2.2. To note the 2024/25 National Funding Formula changes
- 2.3. To agree the 2024/25 Minimum Funding Guarantee level
- 2.4. To note the exceptional funding decisions for SEND schools/ bases taken in the 2022/23 academic year, and developments with regard to the moderation of special schools and bases.

## 3. Background

- 3.1. Spending decisions on the DSG were agreed by the Schools Forum in February 2023 for the financial year 2023/24. This report refers to issues that have arisen since the last meeting on 13 June 2023 and provides details of the latest DSG budget for 2023/24.

## 4. DSG Budget 2023/24

- 4.1. The latest DSG allocation for 2023/24 is £121.467m, after recoupment for academies, high needs place funding provision and centralised NNDR of £142.814m and £7.831m and £1.576m respectively.
- 4.2. Please find attached, at Appendix A, a breakdown of the DSG budget for 2023/24 and the variance as at September 2023 (month 6). The highlighted areas in the high needs block indicate the SEN budget.

- 4.3. The DSG is currently forecasting a £2.772m overspend at month 6. £158k is Schools Block and relates to lagged growth funding for secondary schools. £2.613m is in the High Needs Block.
- 4.4. The Non-Maintained Independent Special Schools (NMISS) budget is forecasting a £2.054m overspend. The Independent Tutoring budget is forecasting a £220k overspend. The projection includes an allowance for future placements based on current placement costs projected to March 2023, with a net increase of 25 EHCP learners per month (increased from 17), at an average annual cost of £15k per learner.
- 4.5. The cumulative DSG Reserve at 1/4/23 was £1.487m, which includes an earmarked Inclusion fund of £322k, from funding recouped due to permanent exclusions. The remaining £1.165m will partially offset the forecast overspend, however, it is expected that the DSG will move to a deficit position at 31/3/24.
- 4.6. Local Authorities are expected to actively manage deficits in the DSG and to ensure that funding is used appropriately and efficiently. The Council's 'Ambitious for SEND' programme has identified a number of key strategic work streams that are underway and are focussed on ensuring that the funding available is targeted to need as closely as possible.

## 5. DSG Budget 2024/25

- 5.1. In October 2023, the Department for Education (DfE) published a revision to the original July 23 announcement, for provisional 2024/25 funding allocations for the School, High Needs and Central Schools Services blocks, excluding growth funding and based on 2023-24 pupil numbers.

### NFF - Notional Allocations 2024-25 v 2023-24

Increase	England		London		Sutton	
Block	2023/24 £m	2024/25 £m	2023/24 £m	2024/25 £m	2023/24 £m	2024/25 £m
All Blocks	54,426.4	55,623.8	9,369.2	9,530.6	262.6	268.3
Schools Block*	44,084.2	44,919.8	7,369.1	7,475.5	202.9	206.8
High Needs**	9,952.2	10,321.1	1,931.7	1,988.7	57.7	59.5
CSSB	390.0	382.9	68.3	66.3	1.9	1.9

% Increase	England		London		Sutton	
Block	Increase £m	%	Increase £m	%	Increase £m	%
All Blocks	1,197.4	2.2%	161.4	1.7%	5.7	2.2%
Schools Block*	835.6	1.9%	106.4	1.4%	3.9	1.9%
High Needs	368.9	3.7%	57.0	3.0%	1.8	3.1%
CSSB	(7.1)	(1.8%)	(2.0)	(2.9%)	0.0	0.0%

- 5.2. Schools Block doesn't include the Teachers Pay Additional Grant, which will be paid separately to schools in both 2023/24 and 2024/25. It is expected to be rolled into core funding from 2025/26.
- 5.3. The historic commitments element of CSSB funding will decrease by 20% in line with the process the DfE introduced, to withdraw funding over time. However, it has been confirmed that we can make a disapplication request to have this added back if our forecast costs exceed the reduced funding, which is the case for Sutton.

## **6. National Funding Formula 2024/25 Updates and Key Changes**

- 6.1. Funding through the mainstream schools national funding formula (NFF) is increasing by 1.9% per pupil in 2024-25, compared to 2023-24. Taken together with the funding increases seen in 2023-24, this means that funding through the schools NFF will be 7.6% higher per pupil in 2024-25, compared to 2022-23.
- 6.2. High needs funding is increasing by 4.3%, in 2024-25, following a £970 million increase in 2023-24 and £1 billion increase in 2022-23. This brings the total high needs budget to £10.54 billion – an increase of over 60% since 2019-20. The high needs NFF will ensure that every local authority receives at least a 3% increase per head of their 2-18 population, with the majority of authorities seeing gains of more than 3%.
- 6.3. A formulaic approach to allocating split sites funding has been added. This ensures that split sites funding will be provided on a consistent basis across the country.
- 6.4. Through the minimum per pupil funding levels, every primary school will receive at least £4,610 per pupil, and every secondary school at least £5,995.
- 6.5. The funding floor will ensure that every school will attract at least 0.5% more pupil-led funding per pupil, compared to its 2023-24 allocation.
- 6.6. Rolling the 2023-24 mainstream schools additional grant (MSAG) into the schools NFF ensures that this additional funding forms an on-going part of schools' core budgets. Appropriate adjustments have been made to NFF factor values and baselines to reflect this.
- 6.7. Individual schools NFF factor values have increased by 1.4%:
- Basic entitlement
  - Low Prior Attainment (LPA)
  - FSM6
  - Income Deprivation (IDACI)
  - EAL
  - Mobility
  - Lump sum
  - Minimum per pupil levels (MPPL)

- 6.8. Free School Meals factor will increase by 1.6%

## **7. Minimum Funding Guarantee 2024/25 - Schools Block**

- 7.1. LA's must set their Minimum Funding Guarantee between +0.0% and +0.5%. The funding floor protection for 2024/25 is 0.5%.
- 7.2. In 2023-24 this range was between +0.0% and 0.5%, which Sutton set at 0.0%. No school would have been affected at any point within the MFG range.
- 7.3. The NFF's funding floor ensures all schools' NFF allocations see a minimum gain per pupil above their prior year baseline pupil-led funding. The 2024-25 NFF funding floor is set at 0.5%. This means that every school will attract an increase in their pupil-led funding of at least 0.5% per pupil, compared to their baseline.

## **8. Exceptional Funding Decisions for SEND schools/ bases**

- 8.1. All special schools in Sutton are now funded on the special schools and bases funding model. All mainstream school bases are also funded on this model with the exception of the Hearing Impairment bases at Rushy Meadow and Overton Grange.
- 8.2. The expectation of the funding model is that it provides an average level of funding per pupils for all children and young people at the school setting. For some children this will be more than sufficient, while other children this would not quite be enough, to meet needs; the expectation is the school allocated its overall funding across according to how the school can best meet need.
- 8.3. Should a school have a pupil (or pupils) on roll that with needs very exceptional to the spectrum of needs the school usually meets, and does not have vacant places (which would still attract place funding), the school can apply for exceptional SEND funding, through a business case, in order to meet that pupils most exceptional needs.
- 8.4. In 2022/23, a panel consisting SEND Team Manager, and Head of Service, SEND and AP Commissioning Lead, Head of Pupil Based Commissioning and Strategic Lead for Education met at least 3 times on an ad-hoc basis to consider these funding applications.
- 8.5. A total of 15 applications were considered, and £306,000 additional funding was requested. Of this, £231,000 was agreed, of which £184,000 was no longer considered to be exceptional as part of the Sherwood School moderation process, and became incorporated in the Sherwood School top-up rates.
- 8.6. For 2023/24, the exceptional funding panel will meet half termly (dates to be shared with schools), and will consider requests for:
- Exceptional funding requests
  - Requests for over-numbers place funding, either at a school level, or for a specific pathway where commissioned numbers have been agreed is to be exceeded.

## **Moderation of Special Schools and Bases**

- 8.7. The moderation process was introduced in the summer term 2023, with the first school moderation (Sherwood Park School). The process included a visit to the school to observe lessons across a sample of year groups, and all pathways, by the following:
- Headteacher from another Sutton Special School
  - Principal Educational Psychologist at Cognus
  - Head of Pupil Based Commissioning
  - SEND and AP Commissioning Lead
- 8.8. The outcome of the moderation of this school was as follows:
- Increase top-up funding by £1,936 (9.3%) per pupil at Park Campus
  - Increase top-up funding by £10,543 (37.4%) at Hill Campus.
- 8.9. Special schools and bases will be automatically moderated once every 5 years, via a rolling programme consisting one school moderation per term. Schools can request prioritisation in the process where there has been a significant change at the school, such as recommissioning, or a significant change in commissioning numbers, that may impact on the complexity, or type of needs, of their pupil cohort.

## **Financial Implications**

- 8.10. This report highlights DSG issues that have arisen since the last meeting of the Forum.

## **9. Influence on the Council's Corporate Core Values and Objectives**

- 9.1. One of the core values is partnership working. Setting the budget for the Dedicated Schools Grant, and considering related issues, is an important part of the budget process that fully involves schools as partners and particularly recognises the important role of the Schools' Forum.

## **10. Appendices**

<b>Appendix Letter</b>	<b>Appendix Title</b>
A	DSG latest budget position 2023/24 – month 6

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**Appendix A - Revenue Report 20231017 - DSG 2023/24 Budget Summary - Month 6**

Description	Draft Budget £	Latest Budget £	M06 Forecast £	M06 Variance £	Commentary
<b>Schools Block</b>					
Primary Maintained Funding	38,910,900	38,910,900	38,910,900	0	Core funding for maintained primary schools (NFF)
Secondary Maintained Funding	13,559,200	13,559,200	13,559,200	0	Core funding for maintained secondary schools (NFF)
De-delegation	(50,800)	(50,800)	(50,800)	0	Growth funding relating to primary schools
Primary Growth	144,500	144,500	144,500	0	Growth funding relating to primary schools
Seconday Growth	420,000	261,900	420,000	158,100	Growth funding relating to secondary schools
Statutory Clawback - Exclusions	0	0	0	0	
Payments - Exclusions	0	0	0	0	
Transfer to CSSB	201,200	99,400	99,400		
Growth balance	(259,900)				
<b>Total - Schools Block</b>	<b>52,925,100</b>	<b>52,925,100</b>	<b>53,083,200</b>	<b>158,100</b>	<b>DSG Allocation £52.925m less £99.4k transfer to CSSB</b>
<b>Central School Services Block</b>					
<b>Historic Commitments</b>					
Contribution to combined budgets	15,000	15,000	15,000	0	Funding to social care - LSCB
Early Retirement Costs (pensions)	475,600	475,600	475,600	0	Costs of school staff that retired early (historical)
Depreciation of non current assets	218,200	218,200	218,200	0	Borrowing re: Opportunity Bases in 2012
<b>Ongoing Functions</b>					
Admissions Services	378,500	378,500	378,500	0	Costs of the schools admission service (Cognus)
Schools Forum Costs	16,000	16,000	16,000	0	Costs of Schools Forum including meetings, staffing support etc...
Independent School Fees (non SEN)	150,000	150,000	150,000	0	Contributions to fees for LAC pupils attending independent schools
Copyright Licenses	184,400	184,400	184,400	0	Fees set by Copyright Licensing Authority for all schools (paid centrally)
DSG Contribution to LBS Central Provision	616,100	616,100	616,100	0	Contribution from the DSG to support central provision in the LA
Transfer from CSSB	(201,200)	(99,400)	(99,400)		
<b>Total - CSSB</b>	<b>2,053,800</b>	<b>2,053,800</b>	<b>2,053,800</b>	<b>0</b>	<b>DSG Allocation £1.954m plus £99.4k transfer from Schools Block</b>
<b>High Needs</b>					
Early Years - (Dragonflies) Place	191,000	191,000	191,000	0	Lump sum paid to Thomas Wall for Dragonflies base
Early Years - Top Up	100,000	100,000	253,000	153,000	Top up for individual pupils in EY settings
Portage Service	249,200	247,800	247,800	0	Playwise Service (a CIC) who provide portage (home-visiting educational services) for pre-school children with SEND and their families.
Autism Parenting Support Officer	0	37,500	37,500		Funded 50/50 with Health - Parenting Programme to support families with pupils with Autism.
Primary mainstream	2,675,000	2,675,000	3,928,500	1,253,500	Top up for individual pupils (legacy) and additional support contracts
Primary Bases Maintained - Place	564,000	564,000	564,000	0	Place funding for maintained opportunity bases
Primary base - all schools	3,114,500	3,114,500	3,434,000	319,500	Additional Place and top up funding for maintained and academy opportunity bases
Primary - OLA	550,000	550,000	550,500	500	Top-up funding for Sutton pupils in OLA schools
Secondary Mainstream	1,225,000	1,225,000	1,559,000	334,000	Top up for individual pupils (legacy) and additional support contracts
Secondary Bases - Place and Top Up	1,250,000	1,250,000	1,130,500	(119,500)	Additional Place and top up funding for maintained and academy opportunity bases
Secondary - OLA	420,000	420,000	396,000	(24,000)	Top-up funding for Sutton pupils in OLA schools
Special Schools - Maintained - (Sherwood) Place	1,888,500	1,953,900	2,111,000	157,100	Place and pay and pension grant funding
Special Schools - Maintained - (Sherwood) Top Up	3,695,000	4,404,700	4,524,400	119,700	Top up and top up individual funding
Special Schools - Academies - Pension	356,700	369,800	369,800	0	Pay and pension grant funding
Special Schools - Academies	5,585,000	5,585,000	5,720,000	135,000	Top up, top up individual and place extra funding
Special Schools - OLA	2,200,000	2,200,000	2,376,500	176,500	Top-up funding for Sutton pupils in OLA schools
Non maintained Independent Provision	7,270,000	7,270,000	9,544,500	2,274,500	Non maintained or independent fees - including specialist and AP provision and tuition
Alternative Provision - (Limes) Place	1,442,400	1,442,400	1,442,400	0	Place, top up, year 11 and pay and pension grant funding
Alternative Provision - (Limes) Individual	853,900	854,000	854,000	0	Top up individual and place extra funding
Alternative Provision - (STARS) Place	1,283,800	1,283,800	1,283,800	0	Place, top up and pay and pension grant funding
Alternative Provision - (STARS) Individual	92,600	92,600	92,600	0	Top up individual funding
Hospital Provision - (STARS)	281,500	281,500	281,500	0	Lump sum paid to STARS for children educated in hospital
Targeted Youth Service	110,000	110,000	110,000	0	Contribution to Targeted Youth Services to support preventative work
Mainstream College	1,100,000	1,100,000	1,100,000	0	Placement costs related to mainstream college placements for pupils with an EHCP
Specialist College	2,600,000	2,600,000	2,429,500	(170,500)	Placement costs related to specialist college placements for pupils with an EHCP
Therapies (Cognus)	3,553,500	3,553,500	3,553,500	0	Therapies provided to individual pupils (mainstream/base/special schools) by Cognus
Therapies (Non-Cognus)	275,000	275,000	250,000	(25,000)	Therapies provided to individual pupils (mainstream/base/special schools) by other suppliers
SEN Travel Assistance	690,000	690,000	690,000	0	Contribution to SEN transport including travel training
Social Worker Support for Education	272,700	272,700	272,700	0	Contribution to Children's Social Care: safeguarding leads, Early Help services etc.
Cluster Group Expenses	270,000	270,000	270,000	0	SenCo Salary costs and Backfill payments, software licence costs
Graduates Response Funding (Clusters)	390,000	390,000	390,000	0	
Other Expenses	85,000	85,000	85,000	0	External and internal legal expenses and costs of equipment
Cognus Ltd - High Needs Services	1,817,700	1,817,700	1,817,700	0	Commissioning Agreement - HN consultancy services
Allowance for Future Placements	3,506,700	2,626,600	656,250	(1,970,350)	to cover future costs of placements and EHCPs
<b>Total - High Needs Block</b>	<b>49,958,700</b>	<b>49,903,000</b>	<b>52,516,950</b>	<b>2,613,950</b>	
<b>Early Years Block</b>					
Early Years - 3 & 4 Year olds	14,239,900	14,586,800	14,586,800	0	Core funding to schools, PVI, nurseries to deliver 3 & 4 yr old free entitlement (EY NFF)
Early Years - 2 Year olds	1,347,700	1,377,700	1,377,700	0	Core funding to schools, PVI, nurseries to deliver 2 yr old free entitlement (EY NFF)
Early Years - central expenses	190,000	210,000	210,000	0	Central provision - EYFE Manager and Predicable Needs funding
Cognus Ltd - Early Years Foundation	510,400	510,400	510,400	0	Central provision transferred to Cognus to provide EY advisory services
<b>Total - Early Years</b>	<b>16,288,000</b>	<b>16,684,900</b>	<b>16,684,900</b>	<b>0</b>	
<b>Total Expenditure</b>	<b>121,024,400</b>	<b>121,467,400</b>	<b>124,239,450</b>	<b>2,772,050</b>	
<b>DSG Funding</b>					
2023/24 Allocation	(121,024,400)	(121,467,400)	(121,467,400)	0	£56k change - £102k to CSSB less £158k increase in High Needs Deduction
<b>Total DSG Funding</b>	<b>(121,024,400)</b>	<b>(121,467,400)</b>	<b>(121,467,400)</b>	<b>0</b>	
<b>Final Balance</b>	<b>0</b>	<b>0</b>	<b>2,772,050</b>	<b>2,772,050</b>	
<b>DSG Reserve</b>			<b>(1,487,289)</b>		
SEN budget					

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## COGNUS THERAPIES – THERAPIES REVIEW DEVELOPMENT PROJECT UPDATE

### PURPOSE & CONTENT

The purpose of this document is to:

- I) Provide feedback on the progress of the therapies transformation project plan over the past 12 months, to further progress and align the service with the new tiered universal targeted specialist model.
- II) To include data on increased service demand, and provision management plan.

### CONTENT

1. New tiered model description and service offer
2. Rationale of new model
3. Outcomes for the service for the academic year 2022/2023
4. Impact of the new model for academic year 2022/2023
5. Reinvestment of OT and SaLT hours to meet specialist provision demands
6. Increased service demands
7. Therapies budget management and forecast position 2023/24
8. Areas of focus and mitigations
9. Therapies 12 month project plan academic year 2023/2024

### 1. NEW TIERED MODEL

Therapies tiered model launched September 2022 and included an expanded service offer in addition to 'Specialist provision' services including:

#### **Universal (free and accessible to all children) to support education led SEND support.**

All schools have an allocated OT and SaLT for advice and signposting of therapy resources

Termly meetings with SENDCo

Cognus website dedicated therapies advice and resources pages

SEND Champion training for all settings (1-2 per year)

Parent workshops (1 per year)

#### **Targeted (accessible via funded, traded or EHCP services) to support education-led SEND interventions**

Specialist assessment

Training on specific interventions or programmes

Advice and modelling and provision of specific intervention programmes

An episode of support to set education settings up to deliver SEND interventions/approaches /strategies

**Specialist (accessible via funded traded or EHCP services) to provide a period of therapist led SEND intervention and support for children with more complex or unpredictable needs in partnership with the education setting to determine the best way to support the CYP.**

Specialist assessment

Direct therapy session with CYP (children/young people) and supporting adult delivered either 1:1, in class support or as part of a group.

Bespoke training on the specific needs of the CYP

Individualised targets and progress monitoring

## **2. RATIONALE**

- Early intervention systemic model, preventing needs becoming more complex
- In line with new SEND improvement plan right support, right place, right time (child/young person's full potential, parents trust, financial sustainability)
- Improves SEND support for all children (not exclusive to EHCP support)
- A tiered system provides a national best practice framework for schools and settings to improve services
- Children and young people reach their outcomes more quickly
- Local area consistency

## **3. OUTCOMES FOR ACADEMIC YEAR 2022-2023**

**The embedding of a universal, targeted and specialist service model relies upon the partnership working between Cognus, education settings and with our children/young people and families.**

- To develop the therapies service offer and deliver universal, targeted, and specialist services.
- To ensure the service offer is effectively communicated and our universal resources and potential 'core offer' are promoted to all schools and colleges through our existing channels of communication i.e. SENDCo cluster groups, knowledge hub, newsletter, website, training session.
- To ensure that the revised service offer is effectively communicated to families by writing to them detailing any change to therapy delivery and offering meetings.
- To ensure consistency in delivery we will provide training and supervision to the wider therapies team to align clinical reasoning towards recommending a tiered model of therapy with new assessments and as part of the annual review process.
- To review all children/young people's provision at Annual Review to determine their needs as part of the tiered model
- We will deliver a core training programme to support a member of school staff in each LB Sutton school to be their therapy/SEND champion and deliver and lead on universal support within their settings.
- We will establish clear service pathways with NHS and Social Care which will be clearly communicated to the local area as to how and when to access therapy services across health, education and social care.
- We will work in partnership with wider Cognus Services and settings through the Integrated Support Service (ISS) Pods (school cluster pods) to provide consultation and signposting for children and young people with special educational needs monthly.

#### 4. IMPACT

- Children and young people continue to achieve therapy targets in the 83-99% range over the past academic year (captured at the end of every term)
- SEND champion training to 46 teaching staff over 23 settings. Survey received positive results and constructive feedback i.e. high percentage felt knowledge, confidence and ability to find resources have improved. Recommendation to not carry out training in summer term, differentiate more for primary and secondary and request for follow up support for SEND champion group.
- One formal complaint received from a parent regarding reduction in therapy provision at annual review over the academic year. Resolved through mediation with head of therapies, EHCP coordinator, parents, therapists and SENDCo.
- Positive feedback being received from settings regarding the new website advice and resource pages:

#### Mainstream Primary SENDCo 13.03.23

*"I just wanted to let you know that the new look site for OT advice is incredibly useful. The layout is clear and will be really helpful to signpost parents and teachers towards. And as always, lots of very helpful ideas and ideas to implement quickly within the classroom.*

*The Cognus OT site is always the first place I look when I need advice but this is really handy and will be great to signpost parents towards as well.*

*Thanks for all your help!"*

#### 5. REINVESTMENT OF THERAPY HOURS TO MEET SPECIALIST PROVISION DEMANDS

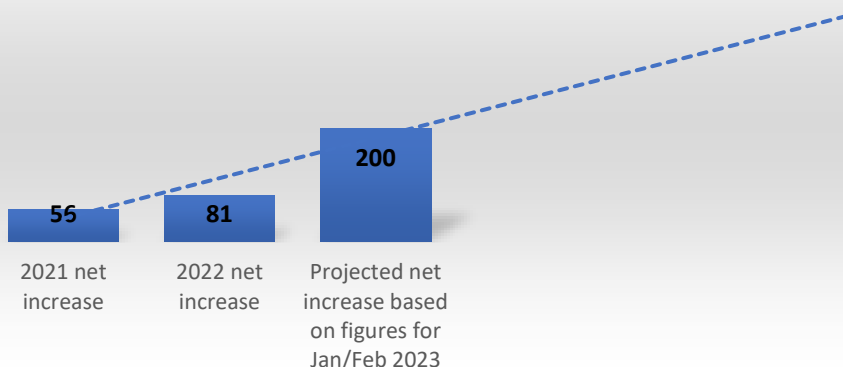
At annual reviews during 2022-2023 all children/young people's provision needs were reviewed in line with the tiered model. This enabled the team to reinvest 4.03% of the overall provision to meet the incoming and increasing demand for specialist services.

This amounted to 2258 hours in total at a cost of £146,783 which was reinvested into supporting children with complex needs waiting for provision.

#### 6. INCREASED SERVICE DEMANDS

This time will be reinvested in managing increased demands on the service:

#### Net Increase/Projected Net Increase in EHCPs



In 2021 EHCPs increased by 56  
In 2022 increased by 81  
In 2023 Jan – August increased by 207 (Cognus Monthly SEND data).

## Increase in base places September 2023

Name of setting	Number of additional spaces	Predicted OT provision	Predicted SaLT provision
Sherwood Hill	8	£31,590.00	£29,250.00
Sherwood Park	8	£19,890.00	£23,010.00
Avenue Primary Base	19	£35,197.50	£35,197.50
Oak Field	8	£19,490.48	£22,153.92
Total number of places	43		
Total		£106,167.98	£109,611.42
Total cost for SaLT and OT for academic year		£215,779.40	
Total cost for financial year		£143,852.93	

178 spaces total

2 bulge classes  
additional class of 6 but an additional 2 were added this year

## Increase in children with complex needs accessing mainstream (predicted 70 children)

Based on the need and complexity of the 70 children who have been placed in a mainstream provision, we estimate an increase in cost of therapy to be £66,666 for the financial year (£100,000 for the academic year). This is based on the need for Augmentative and Alternative Communication (AAC) and a review of OT therapy provision in the first term which in most cases will lead to an increase in provision (NHS advice always allows for one termly review only (10.5 hours per annum))

## 7. THERAPIES BUDGET MANAGEMENT AND FORECASTED POSITION OF OVERSPEND 2023/2024

- **Monthly meetings with Cognus Head of Finance to review income and outgoings, pressures and mitigations**
- **Monthly meetings with commissioning team to review forecast, pressures and mitigations**

We are currently delivering 56,000 EHCP hours at a cost of £3.6 million against an income of £3.2 million (an additional amount of £340,000 funding was agreed last financial year to offset this).

We anticipate this figure increasing by at least 4,900 hours for the additional EHCPs, base places, and increasing complexity of children accessing mainstream settings this September. The cost of these additional hours will be in the region of £316,000 for the academic year 23-24, or £210,667 for the remainder of the financial year.

### As of September 2023 our current projected end of year financial year position is as follows:

Full year Budget 2023-24 profit and loss for the year £177,191 deficit

Final outturn 2023-24 profit and loss for the year £161,515 deficit

**We anticipate a greater impact following the increased demand i.e. once all children are in receipt of services from September 2023 and provision is changed from NHS OT caseload at half yearly annual review in reception year (early 2024)**

## 8. RISKS AND MITIGATIONS

Area of focus	Mitigations
<b>23-24</b>	
<b>Potential overspend at the end of financial year 23-24</b>	<ul style="list-style-type: none"> <li>• Further embed universal and targeted support in partnership with schools- SEND training/ termly meetings with SENDCos</li> <li>• Formalise graduated response pathway &amp; include health colleagues</li> <li>• Ongoing recruitment campaign to employ permanent versus temporary staff</li> <li>• Increase capacity for more junior staff i.e. assistants and apprenticeship scheme Jan 2024</li> <li>• Continue to increase trading and support schools to develop their universal and targeted offer with the packages they fund.</li> </ul>

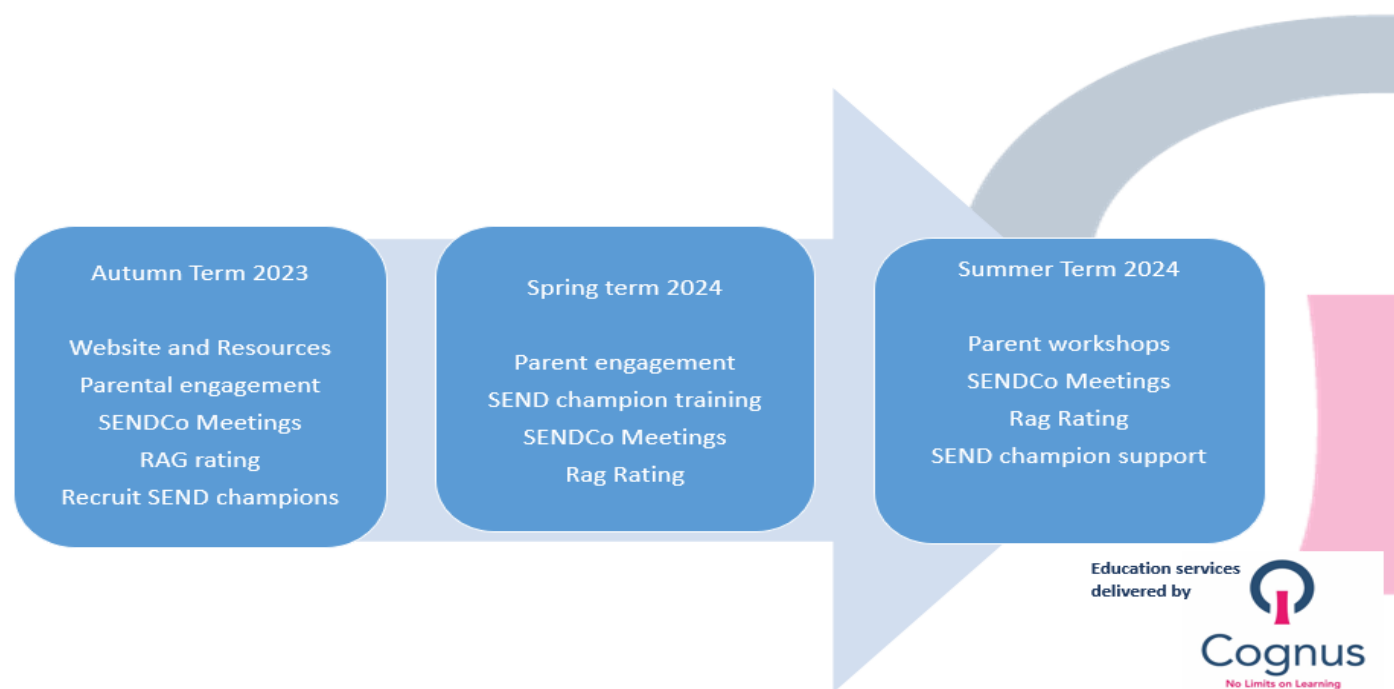
Area of focus	Mitigations
<b>23-24</b>	
<b>SEND support offer:</b>  Reliance on specialist services maintained  More need for early intervention as part of GR pathway	<ul style="list-style-type: none"> <li>• Improve and promote targeted and universal service offer and resources</li> <li>• Cognus services internal mapping of SEND support services</li> <li>• Introduce screening process for panel and integrate graduated response with Assess Plan Do Review i.e. including school based impact data</li> <li>• Work in partnership with schools and commissioning team to develop robust universal/targeted and specialist offer</li> </ul>

Area of focus	Mitigations
<b>23-24</b>	
<b>Improve integrated working with NHS services:</b>  Transition from NHS to Cognus  Clear plans of support for children with complex health needs in school	<ul style="list-style-type: none"> <li>• Joint workshops with Health led by commissioning teams</li> <li>• Established integrated pathways and improve transition from health to education</li> <li>• Establishing integrated plans of support for children with complex health needs in schools</li> </ul>

## 10. THERAPIES 12 MONTH PROJECT PLAN ACADEMIC YEAR 2023/2024

**Mission:** To further develop our partnership working with schools/colleges and families with the aim to enrich therapeutic support across home and school/college through the new service offer. Therapists to continue work collaboratively with their settings and support with early intervention, and to engage and support families in helping their children/ young people to achieve their outcomes at home and in the community.

### 12 month project plan September from 23-24



<b>Report Title</b>	Development of Sutton Self Evaluation Sutton SEND and AP Strategy
<b>Meeting</b>	Schools Forum
<b>Date</b>	17 October 2023
<b>Chair</b>	Jenny Sims
<b>Report Author(s)</b>	Kieran Holliday, Acting Strategic Lead for Education Jack Cutler, Acting Head of Pupil Based Commissioning
<b>Open/Exempt</b>	Open

## Background

1. The Local Area SEND inspection process requires Local Authorities to 'self evaluate' the local area in terms of how well children and young people with SEND and additional needs are supported in the local area. The self evaluation should inform the local area's SEND and Alternative Provision strategy.
2. Over the last 3 years, the priorities identified as part of the Ambitious for SEND Strategy have now largely been completed or have been embedded in local area practices - (i) strengthening mainstream, (ii) recommissioning specialist provision, (iii) preparation for adulthood.
3. The self assessment will be a critical document both for the Local Area SEND inspection but also in the development of the strategic priorities that guide what the local area focuses on over the next three years. One document will follow from the other in this sense.
4. The emerging priorities / areas of focus from the self assessment form the basis of the DRAFT SEND and AP Strategy which is in the process of being written following ongoing engagement with stakeholders across the Local Area.
5. This report provides a short summary of the emerging priorities for the Local Area over the next three years. Given the increasing challenges facing Local Authorities / Local Areas Schools Forum are invited to consider and inform the priorities that are in development and ahead of them being signed off by the People Committee in February next year.

## Where have emerging priorities come from?

6. At the end of last year we held a number of workshops with schools / college representatives, Cognus, social care and health professionals, voluntary sector organisations and representatives from the Sutton Parent Carers Forum to start to develop our self assessment.

7. Over time we have added to the self assessment both in terms of the areas of strength but also the areas of focus that have arisen out of discussions that have taken place in a variety of different forums:
  - Primary and Secondary Heads Boards
  - Education Leadership Group
  - Engagement meetings with Sutton Parent Carers Forum and local area partners through the Barnardos partnership
  - Young Commissioners / Youth Board
  - Early Help Strategy Board
  - Mental Health Strategy Board
  - VPP / SEND Panel
  - SENCO clusters
8. There remains work to be done to finalise both the self assessment and the SEND and AP strategy terms of evidence of impact as well as qualitative and quantitative data and input from other partners including health, social care and schools/education settings.
9. We want to use the autumn term to engage in the development of these documents so that we can set out our work for the next three years to be overseen by the Sutton SEND Partnership.
10. The areas of focus / areas for development that have emerged from the above process have been grouped into 5 discernible strategic priorities that we would like to further engage with the wider educational community on (see para 13).
11. There are two themes that are most relevant to Schools Forum are (Priority 3) Strengthening Access to education for vulnerable pupils and (Priority 5) a financially sustainable system.
12. As part of priority 3 - the Local Authority has developed a draft commissioning strategy that sets out the additional specialist capacity that may be needed in the future to support the ongoing needs of children and young people in the Borough with additional needs in the future. Appendix A provides some context to this strategy in summary format. Appendix B provides a copy of the draft SEND and AP commissioning strategy.
13. There are some inherent tensions in the development of both the commissioning and wider SEND and AP Strategy:
  - How the Local Area can afford to create additional specialist provision at a time when the current budget is overspend and the Government have indicated that Local Areas should not expect any further increases in the High Needs Block
  - The financial implications of not providing more specialist provision both in terms of having to place children in costly non-maintained or independent provision as well as associated expenditure on SEND travel assistance.



- That Government is encouraging Local Authorities to create capacity within the local area to contain spend in these areas (this being a common feature for most Local Authorities in deficit).
- The role that mainstream will need to play in trying to avoid ongoing escalation of need but also potentially the support they might provide in financially supporting this provision.

14. We are seeking the views of Schools Forum:

- Initial views on the intentions set out in the draft SEND commissioning strategy
- Initial views on the 4 emerging priorities that follow the local areas self evaluation summarised below

### Emerging priorities for the SEND and AP Strategy

1	<b>Earlier Identification</b> and more timely support for CYP with SEND and Additional Needs
2	<b>Embed Joined Up Practice</b> - to improve the experience of families and children and young people when seeking help and to prevent needs from escalating
3	<b>Strengthen access to education for vulnerable pupils</b> and ensure a sufficiency of high quality specialist and Alternative Provision in the Borough
4	<b>Grow the voice and influence of children and young people and their families</b> to improve our practice, reach and build social support networks and community resilience
5.	<b>A financially sustainable system</b>

15. There are very strong links between our SEND and AP Strategy and our [Helping Early Strategy 2023 - 2027](#). Priority two and four in the table below are the same as the strategic priorities identified in our Helping Early strategy. This is because the principles and the ambition are the same when it comes to supporting children and young people with SEND and additional needs e.g. if we can identify and help young people with SEND and additional needs, through whoever is most appropriate, at the earliest and most helpful point, we will achieve stronger outcomes and reduce escalation in need.
16. The draft priorities that fall under each strategic theme are summarised below.

### Early Identification and more timely support for CYP and Additional Needs

- Create a clearer Identification to Assessment pathway for children with Autism / neurodiversity across the local area including (i) reduction in waiting times / post pandemic waiting lists across Community Paediatrics and (ii) how we support families whilst they are waiting for support or may not be accepted for assessment
- Strengthen Post diagnostic support for CYP with Autism and their families
- Continue to support and strengthen mainstream provision in the Borough to effectively identify and meet needs as early as possible and to avoid needs escalating over time
- To deliver a more embedded approach to the provision of therapies shifting emphasis away from individual to a more systemic support model across both Cognus and Sutton health and care therapies teams
- Strengthen transition planning for pupils with SEND and effective preparation for adulthood planning
- Invest in our statutory SEND to respond to the growing numbers of SEND pupils requiring assessment and improve our EHCP and consultation planning processes with schools
- Invest in our non statutory SEND support services to meet needs earlier and reduce our reliance on Education, Health and Care plans

#### **Embed Joined Up Practice - to improve the experience of families and children and young people when seeking help and to prevent needs from escalating**

- Codesign a schematic for both professionals in schools as well as parents that summarises, simplifies and explains the SEND and early help offer in Sutton and to map onto the Local Offer / Information Hub
- Develop a 'Team around the School' model in Sutton so that schools can more easily access and coordinate support for children and young people that are having difficulties at school
- Develop two community SEND hubs in the borough using existing community assets

#### **Strengthen access to education for vulnerable pupils and ensure a sufficiency of high quality specialist and Alternative Provision in the Borough**

- ensure a sufficiency of high quality school places by increasing the number of commissioned specialist (bases in mainstream schools and special schools) school places
- reduce exclusions in the Borough including for those pupils with SEND
- increase attendance in the Borough, particularly for those with additional needs
- Review and embed a new medical needs policy and associated processes to support pupils that refuse/are unable to attend school due to anxiety or mental health difficulties
- increase the number of commissioned specialist school places in the Borough to meet demand including the development of a post 16 offer with Colleges

#### **Grow the voice and influence of children and young people and their families to improve our practice, reach and build social support networks and community resilience**

- create a dedicated SEND / LD CYP group as part of the proposed Sutton Youth Board Structure
- embed a 'single all about me' methodology across Children's Social Care and SEND for all pupils
- to deliver a Tribunals and Mediation action plan

#### **A financially sustainable system**

- To agree and deliver a deficit recovery plan to bring down (or at least not further increase the overspend on the high needs block
- To review and consider learning from the Safety Valve and Delivering Best Value programmes and how this might inform the actions the local area needs to take to start to bring down the costs of SEND provision in the Borough

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# Enc 5 - Appendix A

## Schools Forum

October 2023

take part, take pride



# Purpose

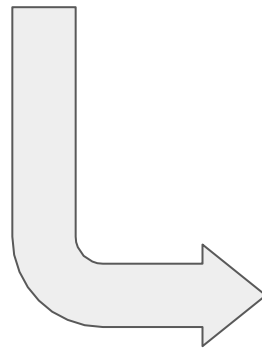
## Briefing on Sutton Self Evaluation and Development of Sutton SEND and AP Strategy

- A. Whether our self assessment is a true reflection - would heads agree with the summary in Section 4 (page 9 and 10) of the self evaluation? Is there anything missing?
- B- Whether the 4 emerging priorities that follow the self evaluation are the right ones - are the draft actions in the Local Area SEND and AP Strategy the right ones?
- C. Process for engagement and how schools can make their views known?

# Background

- The role of the self evaluation in the Local Area Ofsted Framework
- The role of the SEND and AP Strategy
- Where have emerging priorities come from
- Relationship between Self Assessment and the Area SEND and AP strategy
- Process for engagement in the local area

## Sutton's Special Educational Needs And Disabilities and Alternative Provision Self-Evaluation 2023



Right Support, Right Place, Right Time:

Sutton's SEND and AP Strategy  
DRAFT

2024 - 2027



SEND data (updated since June 2023)

take part, take pride





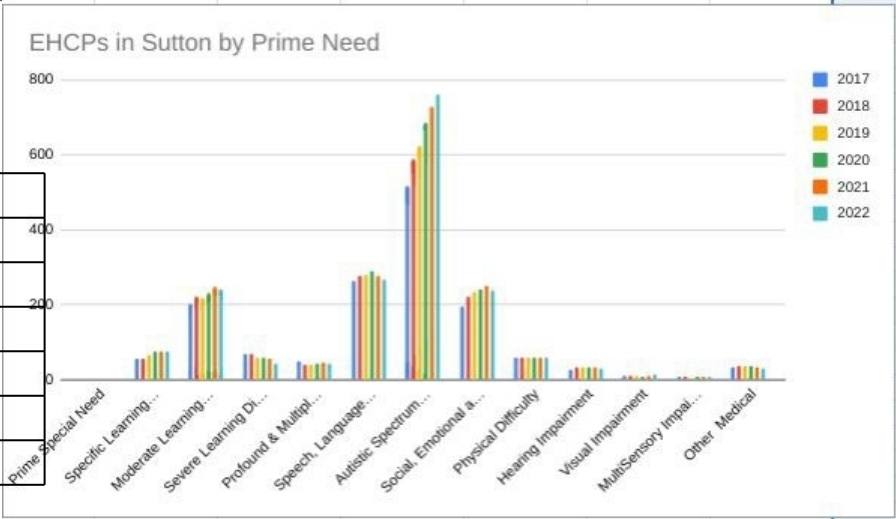
# The number of pupils we support with EHCPs in Sutton has grown significantly

- In March 2015 Sutton maintained 1,116 EHCPs. As at August 2023, Sutton maintains **2268** (a 103% increase)
- The largest growth has been for pupils with a diagnosis of Autism; 38% of Sutton children with EHCPs have Autism as their primary need.

## Number of EHCPs maintained in Sutton

	2020/21	2021/22	2022/23*
Under age 5	65	100	98
Aged 5 to 10	577	628	720
Aged 11 to 15	596	649	756
Aged 16 to 19	481	451	428
Aged 20 to 25	208	167	162
TOTAL	1927	1995	2164

Source: SEND Data Report, LBS

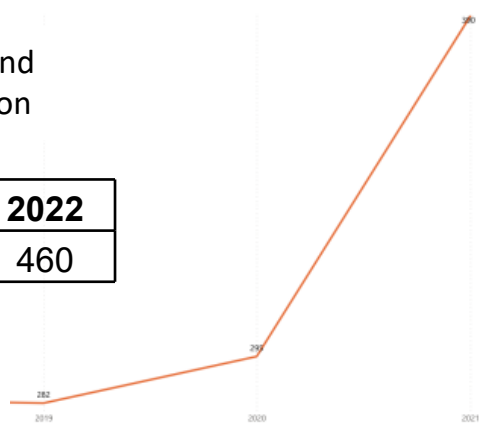


# Requests for Assessment: how do we compare to other LAs?

Requests for Education, Health and Care Needs Assessment increased between 2020 and 2021  
Proportional to our population they were higher in 2021 than the London and England average  
Requests for assessment in 2022 were **460** and year to date in 2023 (August) are **349**

Requests for Education Health and Care Needs Assessments in Sutton

2019	2020	2021	2022
282	295	390	460



Rate of Requests	2019	2020	2021	2022
Sutton	45.52	47.33	62.20	73.37
London	47.98	43.37	53.63	63.32
England	49.09	45.20 <sup>6</sup>	56.64	69.49

	Sutton 2022	London 2022	National 2022
Increase in number of EHCPs	8.5%	9.5%	9.2%

Source: SEN2 (2021) Number of request divided by the Mid-Year Estimates from ONS, of 0-24 population

# % of requests for assessment agreed - how do we compare to other LAs?

The number of requests for assessment that are agreed in Sutton have increased significantly on last year. In 2022, 73% of requests for assessment were agreed  
The year to date data in 2023 is 87%.

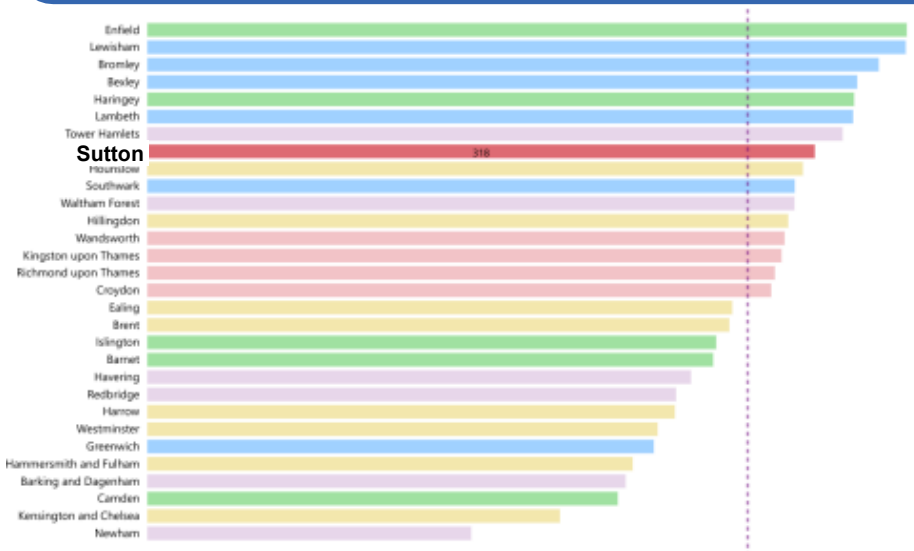
Source: SEN2 (2019.2020, 2021) and LBS / Cognus SEND Data Report April 2023

	Initial Requests for Assessment				Number agreed to assess				% agreed to assess			
	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022
Sutton	282	295	390	460	168	186	208	336	60%	63%	53%	73%
London	13,106	11,558	14,342		10,359	9,098	11,227		79% <sub>7</sub>	79%	76%	77%

# EHCPS: How do we compare to other LAs?

Based on our resident population Sutton supports proportionally more pupils with Education Health and Care Plans (318 per 10,000 0-24 population) than the London average (292) & national average (280)

Source: SEN2 (2022) Number of EHCs divided by the Mid-Year Estimates from ONS, of 0-24 population

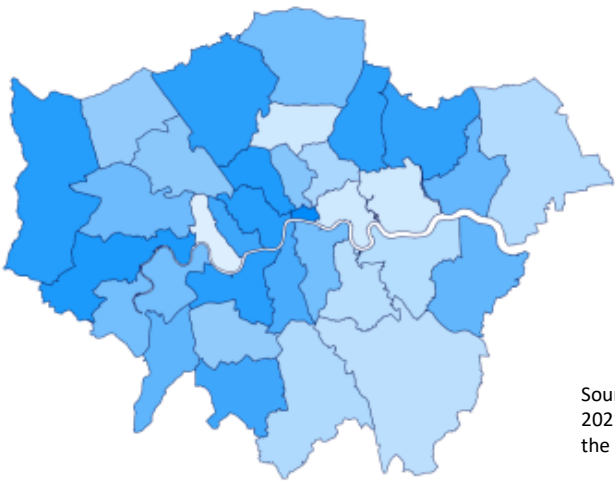


# % of EHCPs issued within 20 weeks: how do we compare to other LAs?

Sutton has historically issued EHCPs within 20 weeks by a significantly greater proportion than London and national averages but data for 2022 indicates that our performance in this area has dropped (52%). Actions have been taken to improve and year to date has improved which is currently at 87.8%

	2019	2020	2021	2022
Number of EHCPs issued	142	191	204	300
Number of EHCPs issued within 20 weeks	139	183	161	155

	EHCPs issued within 20 weeks			
	Source: SEN2 Data			
	2019	2020	2021	2022
Sutton	98%	96%	79%	52%
London	65%	62%	64%	63%
England	60%	58%	60%	51%



Source: SEN2  
2021 (darker  
the better)

# Where pupils with EHCPs attend school: how do we compare to other LAs?

- Compared to other London Local Authorities:
- The number of pupils with an EHCP attending mainstream in Sutton is in line with the average, but this includes provision we commission through ‘opportunity bases’
  - The number of pupils ‘educated elsewhere’ was significantly lower than the London average
  - The number of pupils with an EHCP not in education, employment or training is significantly lower

## London

Establishment Group  2022		
Establishment Group	Total EHCPs	% EHCPs
Mainstream school	37982	48.57
Special school	23624	30.21
Further education	11681	14.94
Educated elsewhere	2024	2.59
NEET	1370	1.75
Other	597	0.76
Alternative provision/Pupil referral unit	527	0.67
Non-maintained early years	398	0.51
Total	78203	100.00

## Sutton

Establishment Group  2022		
Establishment Group	Total EHCPs	% EHCPs
Mainstream school	964	48.32
Special school	565	28.32
Further education	423	21.20
Educated elsewhere	12	0.60
NEET	11	0.55
Non-maintained early years	11	0.55
Alternative provision/Pupil referral unit	9	0.45
Other	0	0.00
Total	1995	100.00

## Notes

- Alternative provision - settings for children who can't go to school for a variety of reasons (e.g. at risk or excluded, medical needs, SEMH)
- Mainstream School includes schools with a 'opportunity base'
- NEET = Not in Education, Employment or Training
- Educated elsewhere includes:
  - Pupils permanently excluded and not yet placed elsewhere
  - Other arrangements made by the Local Authority (EOTAS)
  - Home Education or other arrangement made by parents
  - Awaiting provision
- Further education - sixth form college, General FE/ Tertiary College, Specialist College
- Other - other voluntary training provider or private limited company

# London Benchmarking Survey (2023)

Compared to other London Local Authorities:

- Sutton relatively well funded per head of 2-18 population
- Above average number of special school places, well above average for ARPs (opp bases)
- Well above the average in terms of the commissioned PRU provision

LA	HNB per 2-18 2021/22 (£)	FSME 2021 (%)	HNB position (2022/23)	Special schools (overall) % of 2-18	INMSS (% of 2-18)	ARPs (% of 2-18)	PRU (% of 2-18)
LB X	664	10	Surplus	0.81	0.11	0.30 (+ OLA)	0.16
LB X	693	9	Small surplus	1.46	0.29	0.24 (+ OLA)	0.13
LB X	677	7	Deficit (SV)	1.41	0.47	0.70	0.12
LB X	698	6	Deficit (SV)	1.10	0.32	0.29	0.07
Sutton	996	11	Small deficit	1.40	0.26	0.75	0.46
LB X	916	14	Deficit (SV)	1.78	0.31	0.42	0.21
LB X	884	14	Small surplus	1.61	0.32	0.41	0.16
<i>Average</i>	<i>790</i>	<i>10</i>		<i>1.37</i>	<i>0.30</i>	<i>NK</i>	<i>0.19</i>

**What does this mean for our financial context? What is the 'High Needs Block'**

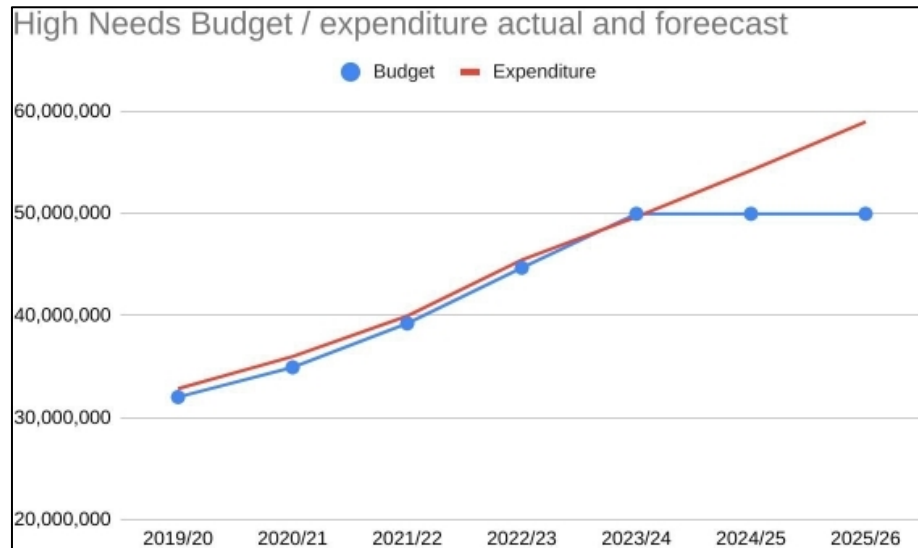
take part, take pride





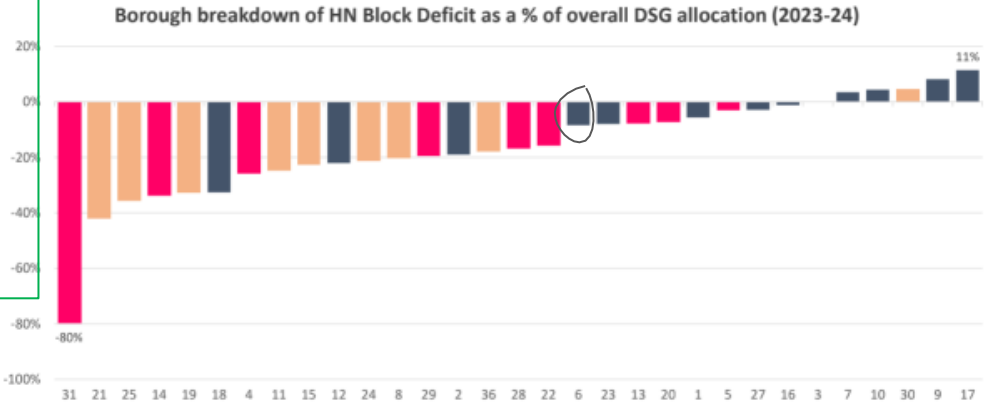
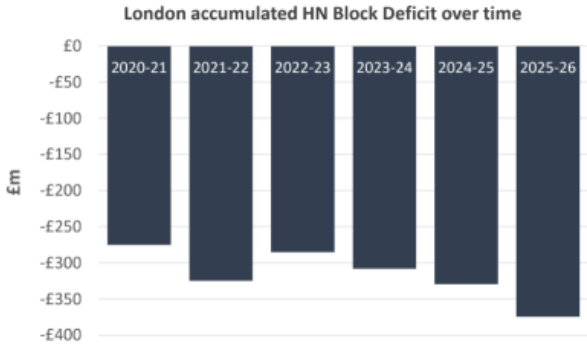
## Our Financial Context: DSG

- Our overall DSG position was balanced in 2022/23 but we are forecasting a £2.5m overspend on high needs for 2023/24
- Based on current rate of EHCP growth we are adding about £4-5m a year in additional expenditure to the high needs block
- DfE have confirmed that there will be no more funding coming into the High Needs Block from 2024/25
- If current demand in growth continues then we are likely to have a cumulative deficit of about circa £18m by 2026/27
- ‘Statutory Override’ which moves high needs budgets onto LA balance sheets will kick in from 2026/27 so presents a significant challenge



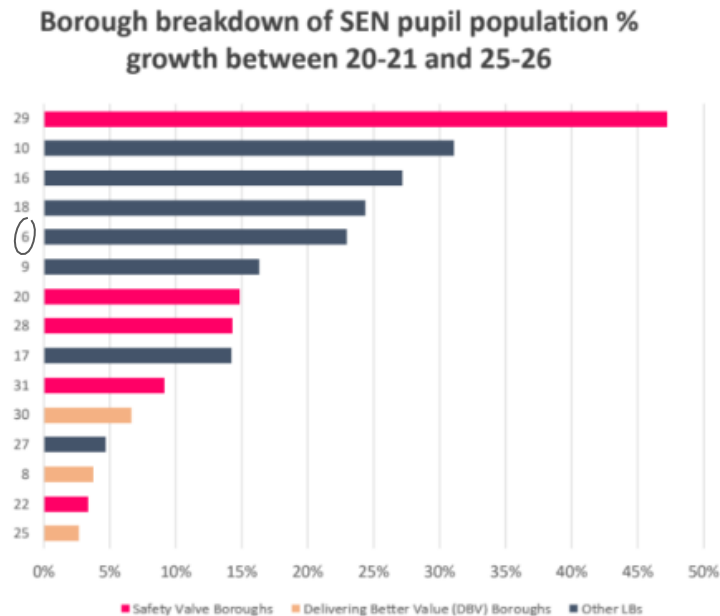
# Our Financial Context: London Council's Analysis (October 2023)

- In 2025/26 25 out of 31 responding Boroughs are projecting a deficit - 16 of those by more than £10m
- Across the 31 LBs who responded, forecast HN accumulated deficits as % of their HN block range from -80% to +11% with an average of -16% - (Sutton is 5%) in 2023-24.
- 20 boroughs have approached their Schools Forum to request a transfer from Schools Block to High Needs Block one or more times between 2020-21 to 2023-24. We have not made such a request yet.
- Almost all boroughs noted that HN was placing significant pressure on their schools.



## Our Financial Context: London Council's Analysis (October 2023)

- Significant pressures on schools - as well as EHCP growth Students receiving SEN support has seen a similarly steep rise.
- Of the 15 boroughs who projected their SEN support population up to 25-26, there is a +16% growth from 2020-21.
- In 2022-23, approximately 1/4 of all schools in London were in deficit. This is relatively consistent across Inner and Outer London.
- Special schools particularly under pressure - NfER research indicating that 50% of special schools are in deficit



# The national SEND financial context:

## Council SEND deficit bailouts hit £1bn as 20 more issued

Councils told to make mainstream schools more inclusive in new wave of handouts

## Councils’ SEND admin and transport costs balloon

Town halls expect to spend £1.2bn bussing pupils to school this year, and £300m on administration for SEND pupils

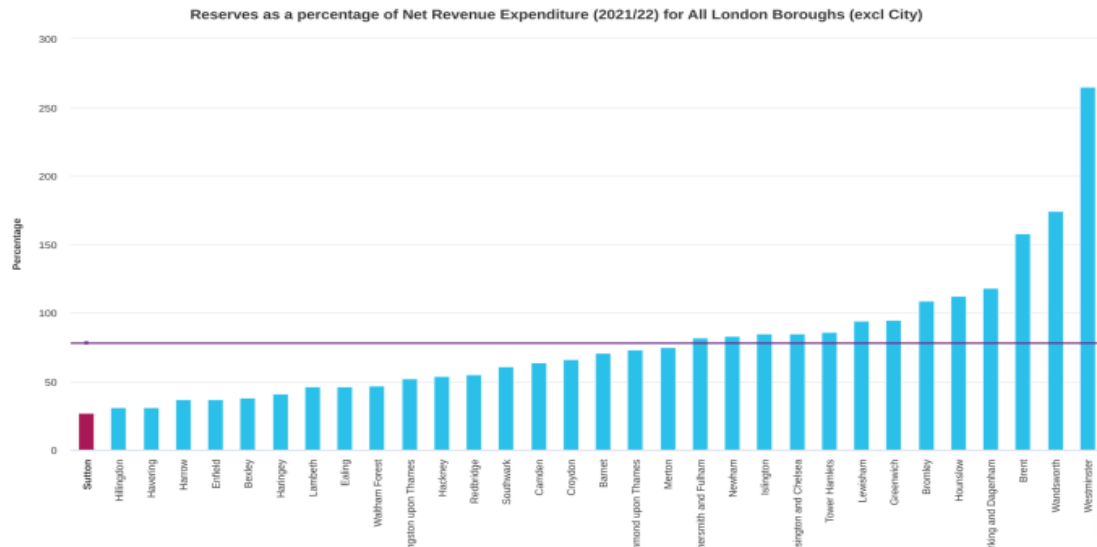
## Government SEND savings plan will barely dent council deficits

'It can't solve financial concerns. And in practice, it'll just heap more risk downwards'

Council	Deficit without DBV help	Deficit with DBV help
BCP	£301m by 2028	£278m-£291m by 2028
Bracknell Forest	£46.4m by 2028	£42.1m by 2028
Bristol	£116m-£187m by 2027	£63m-£145.4m by 2027
Cheshire East	£535.7m by 2028	£306.9m by 2028
Cornwall	£131.44m by 2028	£121.8m by 2028
Doncaster	£67m by 2028	£59.7m-£62.7m by 2028
Hampshire	£717m by 2028	£517m-560m by 2028
Hull	£51.8m by 2027	£32.2m-£36.1m by 2027
Newham	£53.3m-£89m by 2028	£40.6m-£80m by 2028
North East Lincolnshire	£57m by 2028	£38m-£45m by 2028
Oldham	£82m-£87.5m by 2028	£68.3m-£77.1m by 2028
Oxfordshire	£167.2m by 2027	£138.4m-£145.8m by 2027
Redcar and Cleveland	£26.2m by 2028	£14.4m by 2028
Rochdale	£61.5m by 2027	£51m by 2027
Rutland	£13.3m by 2028	£10.6m by 2028
Sefton	£107.6m by 2028	£81.8m-£101.4m by 2028
Somerset	£141m-£169m by 2028	£102.9m-£150.7m by 2028
Southampton	£62.7m	£54.9m
Stockport	£80m by 2027	£55m-57.5m by 2027
Tameside	£54.3m by 2028	£39.4m by 2028
Worcestershire	£231.7m by 2028	£181m-£200.1m by 2028

# Our Financial Context: General Fund Budget - LBS

- In year deficit in LBS of circa £5-6m in the Council's general fund - main contributors are adults and children's social care, residential placements and SEND Travel Assistance
- Cumulative deficit of £15m by 2026/27
- Sutton has **lowest** reserves in Sutton
- Recruitment freeze in place to control spending
- Cognus requested to make 15% savings and use reserves to fund services
- SEND Travel Assistance Budget - based on growth in EHCPs adding and based on eligibility about **£1m additional of additional cost each year** - consultation on policy change might help but doesn't change eligibility



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<b>Report Title</b>	Capital Report
<b>Meeting</b>	Schools Forum
<b>Meeting Date</b>	June 2023
<b>Chair</b>	Jenny Sims
<b>Report Author(s)</b>	Jack Cutler, Acting Head of Pupil Based Commissioning
<b>Open/Exempt</b>	Open

## 1. Summary

- 1.1. This report provides an update on capital funding and further information on pupil place planning and any capital implications arising.

## 2. Recommendation(s)

- 2.1. To note the summary of developments against the primary, secondary and special expansion programmes.

## 3. Background and Key Information

- 3.1. This report provides a brief update on the capital implications of decisions made to ensure a sufficiency of school places for the forthcoming year.

### Basic Need Capital

- 3.2. The overall expansion programme costs (below) have been adjusted to reflect the latest position but remain similar to those last reported to Schools Forum in January.

	Previous estimate (May '23) £m	Current estimate (Sep '23) £m
Primary expansions	81.1	81.1
Secondary expansions	95.2	95.9
SEN expansions	13.8	15.6

### Capital Maintenance Programme

- 3.3. The programme for 2022-23 was progressed over the Summer term.
- 3.4. The 23/24 Capital maintenance programme was agreed by the Schools Forum in January 2023, and presented to the People Committee on 9th February. It is now being implemented.
- 3.5. There remains an unallocated contingency sum of £100k to cover any further emergency condition issues that may arise during the remaining winter months (£10k has already been allocated), and a budget of £110k set aside to contribute towards substantial building repair/replacement projects anticipated to be required within the next 5 years period.

### Reinforced Autoclaved Aerated Concrete (RAAC) in school buildings

- 1.1 In early 2020, the Local Authority (LA) undertook a survey to identify whether RAAC was present in any LA maintained schools (20 at the time of undertaking the survey).
- 1.2 The process consisted of a desktop survey for the majority of schools, where existing conditions surveys were investigated, along with establishing whether the school had been built within the critical time period when RAAC was in use (1950's to mid 1990's).
- 1.3 Of these schools, five required further site visits for more in-depth, non intrusive survey work. RAAC was not identified in any schools for which the Council is the responsible body.
- 1.4 Where required we are encouraging schools to carry out further intrusive survey work, or will be revisiting schools directly to undertake this.
- 1.5 The Council was informed on 1 September 2023 that RAAC had been found at the Secondary site of the Link Special Academy, and that there were concerns RAAC may be present at the primary site. As a result the academy trust closed both sites and moved to remote education for the majority of their pupils for the first week of term. The school re-opened on Monday 11 September, with the Secondary Hall temporarily out of use.
- 1.6 The LA have been supporting the academy trust to ensure on-site provision could return as quickly as possible, and that suitable provision could continue to be provided by the academy trust.

### Secondary Programme

- 3.6. Pupil forecasts are shown in Appendix A.
- 3.7. The following additional places were agreed for September 2023; these schools have already offered these places.
  - Glenthorne High School - 43 places
  - Carshalton Boys - 30 places
  - Carshalton Girls - 40 places
  - Cheam High School - 20 places



- Oaks Park High School - 50 places
- Overton Grange High School - 60 places
- St. Philomena's high School for Girls - 30 places

**Total - 273 places**

- 3.8. Pupil numbers in secondary schools continue to rise; pupils numbers in year 7 are forecast to peak in 2023/24, before starting to fall back again. However, numbers are not forecast to reduce back to levels that can be accommodated within current school PANs until 2028/29.
- 3.9. Due to the relatively low level of surplus places in Sutton, higher than usual levels on in-year applications is placing pressure on a number of year groups, in particular the current year 7 year group. Whilst we anticipate that schools will continue to admit over-numbers where they are able to do so, it may be that in the future the LA requests a school to open a bulge class to release some of the pressure resulting from pupil number growth resulting from these in-year admission.
- 3.10. For September 2024 the following bulge classes have been agreed at Secondary:
- Carshalton Boys - 30 places
  - Carshalton Girls - 30 places (potential for 60 if needed)
  - Cheam High School - 20 places
  - Oaks Park High School - 50 places
  - Overton Grange High School - 30 places

**Total - 160 (190 if needed) places**

#### Primary Programme

- 3.11. Officers continue to plan for permanent reductions in primary places and are working with primary schools across the Local Area to consider options based on a variety of different factors including where pupils live, where birth rates have fallen most significantly, parental preferences and the location of delivered and planned housing developments..
- 3.12. Pressure for in-year places continues into 2023/24, in particular over the summer holiday period; however the rate of in-year applications has fallen compared with last year. The level of in-year applications remains high in the primary phase compared with levels pre 2021/22. These pressures are in large as a result of families arriving in the local area through overseas resettlement schemes, for which Sutton is proving to be a popular destination for families to relocate, no doubt in part due to the very high standard of state education our schools have to offer.
- 3.13. These pressures are particularly acute in years 4 and 5 where the area has vacancies remaining in only a few schools that are not necessarily located a reasonable distance from the residential addresses of children seeking an in-year school place.
- 3.14. No further in-year bugle classes are planned for September 2024; however applications in particular to current year 4 will continue to be monitored and the positions reviewed as appropriate.

## SEND Programme

- 3.15. Notwithstanding the actions the council has taken to create additional specialist capacity in the borough, as stated above, the demand for specialist places continues to grow and most of the state funded specialist provision in the borough is now largely full. As a result, the council has commissioned places at the following schools for September 2023.
- Avenue Primary ASC Base - 31 to 58 places
  - Woodfield Primary ASC Base places - 42 - 48 places
  - Link Primary and Secondary School - 119 to 145 places (including additional places created at Wallington Primary Academy for pupils with a Pathological Demand Avoidance profile (PDA).
  - Sherwood Park / Hill - 170 to 178 places
  - Dragonflies Early Years Base - 16 to 20 places
- Total Additional Places - 71
- 3.16. Some minor capital funding has been agreed with schools to support these additional places; Expenditure against these projects will be reported against the SEND expansion programme.
- 3.17. Since 2021/8 the government has made specific SEND Capital funding allocations to support the development and provisioning of SEND places, and community infrastructure and support for SEND pupils. In March 2022, the government announced further allocations of £4.6m for 2022-23 and £3.2m for 2023-24.
- 3.18. To support the substantial increase in places at Sherwood Park school, particularly at the Hill campus where an additional class has been added along with an additional five places in existing classes, a project to expand the Sherwood Hill provision has been developed. In addition to providing additional teaching spaces, this project will also provide the school with an on-site kitchen, which the school currently does not have, and relocation of the essential hydrotherapy pool, which is currently not fit for purpose.
- 3.19. The Local area has now received £12.9m between 2018/19 to 2023/24 through Special Provision Capital Funding (SPCF) allocations. The vast majority of this has been distributed to schools and other education settings through an application process overseen through a steering group of school headteachers and local area SEND representatives and officers. To date, there have been five application rounds (held in the autumn and spring terms annually), across which £5.8m the council has either spent or committed . In addition to this, a further £1.8m has been allocated to LA managed projects at schools and other education settings.
- 3.20. There is £3.8m SPFC remaining unallocated for future projects. It has not yet been confirmed by the government whether any further future SPCF allocations will be made.
- 3.21. A further SPCF application round (round 6) opened in October 2023; conditions for grant funding carried forward from those of Spring 2023 round 5. The application window closes for this round on Monday 6th November. Based on previous spring round allocation, it is anticipated a further circa £1m will be approved through this funding round.

- 3.22. There are two ongoing free school proposals in the borough. The first relates to Sutton Free School 2, which had now been named the Angel Hill Special Academy. This project is led by the Department for Education (DfE) to deliver a new 96 place Autism Spectrum Condition (ASC) special school on the proposed site of the disused all weather pitch at the Rosehill site - to be run by the Greenshaw Learning Trust (GLT). The planning application has now been submitted to the council's planning department, and is scheduled to be considered by the Planning Committee in December this year. The anticipated opening date of the new building has now slipped to September 2025. For new pupils due to start at this school in September 2024, options are currently being explored with the Department for Education and the Academy Trust to open in temporary accommodation from September 2024.
- 3.23. The second Free School proposal relates to the Carew Academy special school and the proposal to relocate this school into a new special school on the Sheen Way site. Similarly, this project is led by the Department for Education(DfE). On site construction commenced in April this year, and the Carew Academy is expected to move into its new accommodation from January 2025.

#### **4. Implications**

- 4.1. The Council's capital budgets have been updated to reflect committed expenditure.

#### **5. Appendices**

<b>Appendix Letter</b>	<b>Appendix Title</b>
A	Mainstream and special school pupil forecasts and Capacity/ Commissioned Numbers

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## Appendix A - school capacities and forecasts

Table 1 - Numbers on roll and school capacities

Year Group	Capacity*	Numbers on roll**
R	2572	2360
1	2572	2474
2	2602	2574
3	2602	2641
4	2602	2541
5	2602	2609
6	2572	2769
7	3549	3480
8	3484	3424
9	3544	3407
10	3421	3317
11	3421	3205

\* Based on the Published Admission number of the school in that year group with an adjustment to reflect where capacity has been 'capped' (i.e. where schools are admitting to a lower number than their Published Admission Number).

\*\* Based on May 2023 School Census. These numbers do not include pupils attending special/ PRU schools or those on roll within Specialist Resourced Provision.

Table 2 - Office of National Statistics recorded Births in Sutton

Births in...	Reception in	No of Births in Sutton	% change since 2016
2021	2026	2,347	-14%
2020	2025	2,350	-14%
2019	2024	2,555	-7%
2018	2023	2,472	-10%
2017	2022	2,642	-4%

2016	2021	2,741	-
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*Table 3 - Office of National Statistics recorded Births by Primary Planning Area*

<b>Births in...</b>	<b>Reception in</b>	<b>No of Births in Central Planning Area</b>	<b>% change since 2016</b>
2021	2026	705	-16%
2020	2025	721	-14%
2019	2024	781	-7%
2018	2023	768	-8%
2017	2022	843	-0%
2016	2021	839	-

<b>Births in...</b>	<b>Reception in</b>	<b>No of Births in East Planning Area</b>	<b>% change since 2016</b>
2021	2026	585	-16%
2020	2025	546	-21%
2019	2024	649	-6%
2018	2023	609	-12%
2017	2022	644	-7%
2016	2021	693	-

<b>Births in...</b>	<b>Reception in</b>	<b>No of Births in North Planning Area</b>	<b>% change since 2016</b>
2021	2026	618	-11%
2020	2025	622	-11%
2019	2024	655	-6%
2018	2023	658	-6%
2017	2022	654	-6%
2016	2021	698	-

<b>Births in...</b>	<b>Reception in</b>	<b>No of Births in West Planning Area</b>	<b>% change since 2016</b>
2021	2026	439	-14%

2020	2025	461	-10%
2019	2024	470	-8%
2018	2023	437	-14%
2017	2022	501	-2%
2016	2021	511	-

*Table 4 - latest forecast for reception places (Yr R) in Sutton against available capacity (PAN) - shaded columns actual data, unshaded is forecast data*

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Births	2675	2529	2527	2418	2348	2304	2251	2207
TR	91.6%	92.6%	92.0%	92.1%	92.2%	92.2%	92.2%	92.2%
Yr R	2449	2342	2326	2228	2165	2124	2075	2034
PAN	2602	2602	2602	2602	2602	2602	2602	2602

*Table 5 - latest forecast for year 7 places (Yr 7) in Sutton against available capacity (PAN) - shaded columns actual data, unshaded is forecast data*

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Yr 7	3474	3584	3415	3385	3494	3481	3401	3287
PAN	3484	3549	3421	3421	3421	3421	3281	3281

*Table 6 - Commissioned Specialist Places in Sutton 2016/17 - 2023/24*

<b>School</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>
<b>Special Schools</b>								
Carew Academy	177	177	195	205	246	254	254	254
Sherwood Park	86	98	110	128	135	152	170	179
Wandle Valley	80	80	80	80	80	80	80	80
Link Primary*	43	43	43	43	56	56	119	145
Link Secondary*	36	36	36	36	50	58		
Total	422	434	464	492	567	600	623	657
% Increase from 2016	-	2.8%	10.0%	16.6%	34.4%	42.2%	47.6%	55.7%
<b>Alternative Provision</b>								
Limes College	120	134	140	140	140	154**	154	154
Sutton Tuition and Reintegration Service	60	60	75	75	75	75	75	75

<i>Total</i>	180	194	215	215	215	229	229	229
<i>% Increase from 2016</i>	-	7.8%	19.4%	19.4%	19.4%	27.2%	27.2%	27.2%
<i>Primary Opportunity Bases</i>								
<i>Dragonflies</i>	16	16	16	16	16	16	16	20
<i>Wallington Primary</i>	10	10	10	10	0	0	0	0
<i>Avenue Primary</i>	12	12	27	27	27	27	31	58
<i>Woodfield Primary School</i>	32	32	42	42	42	42	42	48
<i>Foresters Primary</i>	42	42	42	42	42	42	42	42
<i>Green Wrythe Primary</i>	48	48	56	56	56	56	56	56
<i>Muschamp Primary</i>	52	52	52	52	52	52	52	52
<i>Rushy Meadow</i>	14	14	11	11	11	11	11	11
<i>Total</i>	226	226	256	256	246	246	250	287
<i>% Increase from 2016</i>		0.0%	13.3%	13.3%	8.8%	8.8%	10.6%	20.4%
<i>Secondary Bases</i>								
<i>Cheam High School</i>	24	24	24	18	18	16	16	8
<i>Glenthorne High School</i>	25	25	24	24	24	24	24	24
<i>Greenshaw High School</i>	32	32	32	32	32	30	30	25
<i>Overton Grange High School</i>	14	14	7	7	7	7	7	7
<i>Oaks Park</i>	68	68	81	81	81	81	70	65
<i>Total</i>	163	163	168	162	162	158	147	129
<i>% Increase from 2016</i>		0.0%	3.1%	-0.6%	-0.6%	-3.1%	-9.8%	-20.9%
<b>Grand Total</b>	<b>991</b>	<b>1017</b>	<b>1103</b>	<b>1125</b>	<b>1190</b>	<b>1233</b>	<b>1249</b>	<b>1302</b>
<b>% Increase from 2016</b>	<b>-</b>	<b>2.6%</b>	<b>11.3%</b>	<b>13.5%</b>	<b>20.1%</b>	<b>24.4%</b>	<b>26.0%</b>	<b>31.4%</b>

\* Link Primary and Secondary School were previously independent schools - data is based on when they became academies and therefore funded as part of Sutton's DSG allocation.

\*\* Includes 14 'Boost' places commissioned above ordinary commissioned number of 140

#### High Needs Pupil Forecasts

*Table 7 - Forecast number of specialist Places needed for mainstream pupils with an EHCP*

Year group	May 2023	May 2024	May 2025	May 2026	May 2027	May 2028	May 2029	May 2030
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NC1	0	0	0	0	0	0	0	0
NC2	47	45	43	42	41	40	39	39
R	55	64	63	58	53	48	42	36
1	58	58	68	66	59	50	40	31
2	58	66	66	76	74	70	65	60
3	63	68	76	76	85	84	76	66
4	64	74	79	86	86	96	95	83
5	61	77	87	92	99	99	109	107
6	80	78	94	104	108	116	116	126
7	85	90	89	104	114	119	126	126
8	69	90	94	93	108	118	123	130
9	83	78	98	103	101	117	127	131
10	74	90	84	105	109	108	124	134
11	75	74	90	84	105	109	108	124
12	58	71	71	86	81	101	106	104
13	56	54	67	67	82	77	97	102
14	48	41	39	52	52	67	62	82
age 19/20	41	34	27	25	38	37	53	48
age 20/21	21	33	26	19	16	30	29	45
age 21/22	16	14	25	18	11	9	22	21
age 22/23	10	13	11	22	15	8	6	19
age 23/24	6	9	12	10	21	14	7	5
age 24/25	2	5	8	11	9	20	13	6
<b>Total</b>	<b>1130</b>	<b>1221</b>	<b>1307</b>	<b>1387</b>	<b>1461</b>	<b>1517</b>	<b>1572</b>	<b>1619</b>

*Table 8 - Forecast number of specialist Places needed in Additionally Resourced Provision/ SEND Units for pupils with an EHCP*

Year group	May 2023	May 2024	May 2025	May 2026	May 2027	May 2028	May 2029	May 2030
NC1	0	0	0	0	0	0	0	0
NC2	17	16	15	15	15	14	14	14
R	20	23	23	21	19	17	15	13
1	21	21	24	24	21	18	15	11
2	21	24	24	27	27	25	23	22
3	23	24	27	27	31	30	27	24
4	23	27	28	31	31	35	34	30
5	22	28	31	33	36	36	39	39
6	29	28	34	37	39	42	42	45
7	31	32	32	37	41	43	45	45
8	25	32	34	33	39	42	44	47
9	30	28	35	37	36	42	46	47
10	27	32	30	38	39	39	44	48
11	27	27	32	30	38	39	39	44

12	21	26	25	31	29	36	38	37
13	20	19	24	24	29	28	35	37
14	17	15	14	19	19	24	22	30
age 19/20	15	12	10	9	14	13	19	17
age 20/21	8	12	9	7	6	11	10	16
age 21/22	6	5	9	6	4	3	8	8
age 22/23	4	5	4	8	5	3	2	7
age 23/24	2	3	4	3	8	5	3	2
age 24/25	1	2	3	4	3	7	5	2
<b>Total</b>	<b>406</b>	<b>438</b>	<b>469</b>	<b>498</b>	<b>525</b>	<b>545</b>	<b>564</b>	<b>581</b>

*Table 9 - Forecast number of specialist Places needed in state-funded Special schools for pupils with an EHCP*

Year group	May 2023	May 2024	May 2025	May 2026	May 2027	May 2028	May 2029	May 2030
NC1	0	0	0	0	0	0	0	0
NC2	22	21	20	20	19	19	19	18
R	26	30	30	27	25	22	20	17
1	27	27	32	31	28	23	19	14
2	27	31	31	36	35	33	31	28
3	30	32	36	36	40	40	36	31
4	30	35	37	41	41	45	45	39
5	29	36	41	43	47	47	51	51
6	38	37	44	49	51	55	55	59
7	40	42	42	49	54	56	60	60
8	33	42	44	44	51	56	58	61
9	39	37	46	48	48	55	60	62
10	35	42	40	49	52	51	58	63
11	35	35	42	40	49	52	51	58
12	27	33	33	40	38	48	50	49
13	27	25	32	31	39	36	46	48
14	23	20	18	25	24	32	29	39
age 19/20	19	16	13	12	18	18	25	22
age 20/21	10	15	12	9	8	14	14	21
age 21/22	7	7	12	8	5	4	10	10
age 22/23	5	6	5	10	7	4	3	9
age 23/24	3	4	6	5	10	7	3	2
age 24/25	1	2	4	5	4	9	6	3
<b>Total</b>	<b>532</b>	<b>575</b>	<b>616</b>	<b>653</b>	<b>688</b>	<b>715</b>	<b>740</b>	<b>763</b>

*Table 10 - Forecast number of specialist Places needed in Independent and Non Maintained Special schools for pupils with an EHCP*

Year group	May 2023	May 2024	May 2025	May 2026	May 2027	May 2028	May 2029	May 2030
NC1	0	0	0	0	0	0	0	0
NC2	5	5	5	5	5	4	4	4
R	6	7	7	6	6	5	5	4
1	6	6	7	7	6	5	4	3
2	6	7	7	8	8	8	7	7
3	7	7	8	8	9	9	8	7
4	7	8	9	10	10	11	10	9
5	7	9	10	10	11	11	12	12
6	9	9	10	11	12	13	13	14
7	9	10	10	11	13	13	14	14
8	8	10	10	10	12	13	14	14
9	9	9	11	11	11	13	14	14
10	8	10	9	12	12	12	14	15
11	8	8	10	9	12	12	12	14
12	6	8	8	9	9	11	12	11
13	6	6	7	7	9	8	11	11
14	5	5	4	6	6	7	7	9
age 19/20	5	4	3	3	4	4	6	5
age 20/21	2	4	3	2	2	3	3	5
age 21/22	2	2	3	2	1	1	2	2
age 22/23	1	1	1	2	2	1	1	2
age 23/24	1	1	1	1	2	2	1	1
age 24/25	0	1	1	1	1	2	1	1
<b>Total</b>	124	134	144	153	161	167	173	178

*Totals*

Year group	May 2023	May 2024	May 2025	May 2026	May 2027	May 2028	May 2029	May 2030
	2192	2368	2536	2691	2835	2944	3049	3141

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By virtue of paragraph(s) 3, 4 of Part 1 of Schedule 12A  
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