

OPEN

BRIEFING REPORT

Children and Families Committee

13 January 2025

Update on the progress of the key areas of the Dedicated Schools Grant Management Plan 2024/25 to 2030/31 – Financial Reporting 3 2024/2025

Report of: Theresa Levey, Executive Director of Children’s Services

Report Reference No: CF/46/24-25

Purpose of Report

- 1 To provide the Children and Families Committee with an up-to-date forecast deficit reserve position for 2024-25 on the Dedicated Schools Grant (DSG) management plan.
- 2 The forecast deficit reserve position within this report is based on actual costs and information taken from 1 April 2024 – 30 November 2024.

The Children and Families Committee is recommended to:

1. Scrutinise and note the forecast deficit reserve position for 2024-25 for the DSG Management plan 2024/25 to 2030/31.
2. Note the provisional High Needs allocations for 2025/26.

Executive Summary

- 3 The DSG management plan has been reprofiled to take in to account of the reduced growth of Education, Health and Care Plan (EHCP) numbers (13.5% EHCP growth - 5.5% lower than anticipated) and a considerably lower deficit position than forecast on 31 March 2024 (£10 million reduction in the deficit position – giving a position of £79 million).

- 4 The reprofiled DSG management plan was shared with Children and Families Committee in November 2024.
- 5 The latest forecast for 2024-25 (based on actual expenditure April to November 24) shows a forecast deficit reserve position of £115.8 million, representing a total of £25.1 million reduced deficit compared with the original DSG management plan forecast (submitted to the DfE via the Safety Valve programme) and a £4.3 million reduced deficit compared with the reprofiled DSG mgmt. plan
- 6 The Government have announced funding increases for DSG allocations and have released provisional DSG allocations for 2025-26.
- 7 For Cheshire East the provisional high needs allocation represents a 7% increase, approximately £4 million additional funding compared with 2024-25 allocations.
- 8 Appendix 1 of the report provides more detail on the financial forecast for 2024/2025.
- 9 Appendix 1 also provides an analysis of data for both education health and care needs assessments (EHCNA) and education health and care plans (EHCP).
- 10 There has been a 11% reduction in the number of EHCNAs received during the period January to October 2024 compared with the same period in 2023. The growth of EHCPs during the same period has also seen a reduced growth of 6%.

Background

- 11 The DSG management plan provides a forecast for both an unmitigated position and a mitigated position for the period 2024/25 to 2030/31.
- 12 The unmitigated financial forecast is the do-nothing position. Whereas the mitigated financial forecast includes carefully considered interventions.
- 13 The overall strategy and mitigations focus on **RIGHT TIME, RIGHT SUPPORT, RIGHT PLACE**. This includes:
 - The need to continue to increase local specialist provision and become less reliant on the independent sector
 - Embed the graduate approach and inclusion across all schools and settings and strengthen SEN support
 - Strengthening decision making and governance

- 14 The two tables below show the original forecasts (original submission to the DfE via the Safety valve programme) and the reprofiled forecast for each year of the DSG management plan.

Original Submission December 2023	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	£m	£m	£m	£m	£m	£m	£m
Unmitigated cumulative deficit	154.6	244.6	363.5	514.8	702.2	929.1	1,200.9
Mitigated cumulative deficit	140.9	189.0	227.7	256.5	276.2	285.4	284.8
Impact of mitigations	-13.7	-55.6	-135.8	-258.3	-426.0	-643.7	-916.1

Reprofiled September 2024	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	£m	£m	£m	£m	£m	£m	£m
Unmitigated cumulative deficit	132.6	208.7	310.8	443.8	612.2	820.0	1073.0
Mitigated cumulative deficit	120.1	159.2	190.7	213.9	229.5	237.3	236.7
Impact of mitigations	-12.5	-49.5	-120.1	-229.9	-382.7	-582.7	-836.3

DfE 2025-26 High Needs DSG allocation

- 15 Recent government announcements state:

“Overall, core schools funding (including funding for both mainstream schools and high needs) is increasing by £2.3bn in 2025-26 compared to the previous year. Within this £2.3bn, high needs funding is increasing by a further £1 billion in 2025-26 to help local authorities and schools with the increasing costs of supporting children and young people with SEND. The majority of this increase will be allocated through the high needs NFF. Through this formula, local authorities will receive at least a 7% increase per head of their population aged 2-18, compared to their 2024-25 allocations, with some authorities seeing gains of up to 10%”.

- 16 For Cheshire East the provisional high needs allocation represents a 7% increase. Within the DSG management plan forecasts, a prudent increase of 3% has been applied to income, as advised by DfE Safety Valve colleagues.
- 17 The table below shows the provisional high needs allocations compared with the 2024-25 allocation and the forecast allocation as detailed in the DSG mgmt. plan. the provisional allocation is 4% higher than the forecast allocation for 2025-26.

	DSG Allocation 2024-25 (March 24)	2025-26 DSG Mgmt. Plan Forecast	DSG Mgmt. Plan assumed % increase	Provisional NFF Allocation 2025-26	% increase from 2024-25 Allocation	% increase from DSG Mgmt. Plan Forecast 2025-26
DSG allocation	58,626,629	60,350,774	3%	62,807,805	7.1%	4.1%
DSG import / export	-468,000	-468,000		-450,000	-3.8%	-3.8%
DSG historic pay & pensions adjustment	-687,115	-687,115		-799,258	16.3%	16.3%
	57,471,514	59,195,659	3%	61,558,547	7.1%	4.0%

- 18 Please note, some data sources used in the NFF are due to be updated following the publication of the provisional 2025-26 allocations, such as data based on the January 2024 AP census and October 2024 school census. Therefore exact allocations are unknown at this point.

Briefing Information

- 19 As stated under the purpose of the report, this paper is to provide a briefing to the Children and Families Committee and asks members of the committee to scrutinise and note the forecast deficit reserve position for 2024/25 DSG management plan
- 20 This report is not for seeking a decision but is to support a broader discussion and to provide an update on the DSG management plan.

Implications

Monitoring Officer/Legal

- 21 Under the Local Government Finance Act 1992, the council has a statutory duty to use resources efficiently and effectively against priorities and to achieve a balanced budget. Section 28 (budget monitoring: general) of the Local Government Act 2003 requires the Council to review its calculations from time to time during the year and to take such action, if any, as it considers necessary to deal with any deterioration in its financial position.
- 22 The Dedicated Schools Grant (DSG) is paid to the Council by the Secretary of State under section 14 of the Education Act 2002. (power of Secretary of State to give financial assistance for purposes related to education or children etc.). It is a specific ring-fenced grant given outside the local government finance settlement. The terms of the grant require it to be used to support schools budgets for purposes defined in regulation The Schools and Early Years Finance (England) Regulations 2023. Local authorities are responsible for determining the split of the grant between central expenditure and the individual schools budget

(ISB) in conjunction with local schools forums. Local authorities are responsible for allocating the ISB to individual schools in accordance with the local schools' funding formula.

- 23 The Education and Skills Funding Agency Guidance on DSG: Conditions of grant 2023-24 require any local authority with an overall deficit on its DSG account to present a Plan to the DfE for managing their future DSG spend and to keep the schools forum regularly updated about the authority's DSG account and plans for handling it including high needs pressures and potential savings.

Section 151 Officer/Finance

- 24 In April 2020 Ministry of Housing, Communities and Local Government (MHCLG) introduced new legislation to switch the DSG deficit reserve from a usable to an unusable reserve and allowed the creation of an adjustment account on the balance sheet.
- 25 When MHCLG set up the accounting override it prevented local authorities from funding a DSG deficit from General Funds without the permission of the Secretary of State. It was made clear to council treasurers that this override was in place to allow time to find suitable arrangements to address this national issue.
- 26 The current override has been extended and will now end on 31 March 2026, unless further extensions are announced. Without the override the size of the negative reserve for council expected as of 31 March 2026 would present a financial stability issue for the 2026/27 financial year. The council does not have sufficient reserves to be able to cover the cost of the cumulative deficit if the override is removed.
- 27 The size of the deficit has negative cash flow implications for the council, as we are spending more money than we receive. This results in revenue interest costs linked to the cost of borrowing.
- 28 The 2023/24 closing DSG balance was lower than in the original management plan, and the end of 24/25 balance is also forecast to be lower. This is positive for both the delivery of the plan as well as for the financial impact of interest costs. The impact on the council's revenue costs through the cost of interest in 2023/24 was around £2.6 million and is forecast to be in the region of £5 million in 2024/25. This cost will increase annually as the DSG cumulative deficit continues to increase.
- 29 As detailed in the Cheshire East MTFs 2024-28, and the most recent MTFs reports for 2025-29, the council is experiencing financial challenges at a scale that it has not faced before. This makes successful delivery of the DSG Management Plan imperative.

Policy

- 30 Local authorities are under a duty to ensure sufficiency of school places in their area (section 14 of the Education Act 1996).
- 31 The SEND Code of Practice (January 2015) provides statutory guidance on duties, policies and procedures relating to Part 3 of the Children and Families Act 2014 and associated regulations and applies to England.
- 32 The DfE issued the “SEND Review: Right support, right place, right time” - a SEND and AP green paper which is a consultation on the future of SEND services. The SEND Partnership response is in support of the proposals and promptly making those legal requirements will support the council in delivery of the necessary changes.
- 33 Following the green paper consultation in March 2023 DfE published their SEND and alternative provision improvement plan which sets out their plans to change the special educational needs and disabilities (SEND) and alternative provision system in England. The partnership will ensure we keep up to date with the DfE roadmap and change programme as this is progressed nationally. [SEND and alternative provision roadmap - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114442/SEND_and_alternative_provision_roadmap_-_GOV.UK_(www.gov.uk).pdf)
- 34 The statutory duties include:
- (a) the need to undertake a needs assessment where a child may have additional needs,
 - (b) to issue an education, health and care plan within 20 weeks where assessment provides evidence this is required to meet the assessed needs.
 - (c) the local authority must then secure an appropriate school place and must consult with parental preference

<p>An open and enabling organisation</p> <p>(Include which aim and priority)</p>	<p>A council which empowers and cares about people</p> <p>Support all children to have the best start in life.</p> <p>Increase opportunities for all children and young</p>	<p>A thriving and sustainable place</p> <p>Reduce impact on the environment.</p> <p>Thriving urban and rural economies with opportunities for all</p> <p>Be a carbon neutral council by 2025</p>
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	<p>adults with additional needs.</p> <p>Ensure all children have a high quality, enjoyable education that enables them to achieve their full potential</p>	
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Equality, Diversity and Inclusion

- 35 An Equality Inclusion Assessment has been completed previously for the DSG Management Plan, this is available on the website.
- 36 The SEND Code of Practice looks to ensure the assessed additional needs of children with special education needs are provided for, to enable them to reach agreed outcomes.

Human Resources

There are no direct implications for rural communities.

Risk Management

- 37 An impact on the council’s base budget (council tax, national nondomestic rates and general grants) as a contribution may be required to manage the high needs pressures or DSG deficit reserve balance.
- 38 Service levels reduce as funding is not sufficient and future Ofsted inspections raise issues which damage reputation and result in the council being required to produce a “written statement of action” to remedy failings.
- 39 The council continues to make payments to settings but it is not able to fund them from the overall resources it has available.
- 40 The DSG Management Plan is based on a series of assumptions over EHCP numbers and average costs. These are subject to change and this risk will be mitigated through regular reviews of the plan.

Rural Communities

There are no direct implications for rural communities.

Children and Young People including Cared for Children, care leavers and Children with special educational needs and disabilities (SEND)

- 41 The council has approved its Children’s Vision which contains a priority around children with additional needs.
- 42 The SEND Partnership Strategy sets out the Partnership vision for meeting the needs of children and young people with SEND. This strategy was refreshed to include the DBV opportunities and mitigations within the DSG Management Plan in 2023

Public Health

- 43 There are no direct implications for public health

Climate Change

- 44 Many pupils are educated out of borough at high costs and with long travel journeys.
- 45 Where possible systems that save on energy consumption will be considered, particularly for electricity.
- 46 Any internal works required to update buildings to make them fit for purpose will include a comprehensive review of the impact on climate factors.
- 47 Any significant changes that may take place will require full compliance with the latest building regulations relating to such factors as insulation/heat loss and energy efficiencies. Such factors will be key considerations as the scheme is developed through to full handover.

Access to Information	
Contact Officer:	Claire Williamson Director of Education, Strong Start and Integration Claire.williamson@cheshireeast.gov.uk
Appendices:	Appendix 1 – Financial impact and impact on EHCNA and EHCPs
Background Papers:	Update of the Dedicated Schools Grant (DSG) management plan for the period 2024/25 to 2030/31 to reflect the financial outturn position and the reduced growth of Education, Health and Care plan numbers as of 31 March 2024. CEC Report

[Template & Appendix 1 - DSG Management Plan Update.pdf](#)
C&F Committee 11 November 2024

Update on the progress of the key areas of the Dedicated Schools Grant Management Plan 2024/25 to 2030/31 – Quarter 1 2024/2025 C&F Committee 16 September 2024
[CEC Briefing Report Template](#)

Update on the progress of the key areas of the Dedicated Schools Grant Management Plan 2024/25 to 2030/31 [CEC Briefing Report Template \(cheshireeast.gov.uk\)](#)

Revised Dedicated Schools grant Management Plan 2024/25 to 2030/31 C&F Committee 29 April 24 [CEC Report Template \(cheshireeast.gov.uk\)](#)

[Appendix 1 - Safety Valve DSG Management Plan.pdf \(cheshireeast.gov.uk\)](#)

DSG Management Plan 2022-23 – C&F Committee September 2022 - [Decision report template \(cheshireeast.gov.uk\)](#)

15 DSG Management Plan 2023-2024 – C&F Committee September 2023 [CEC Report Template \(cheshireeast.gov.uk\)](#)

Delivering Better Value Update C&F Committee March 2023 - [Decision report template \(cheshireeast.gov.uk\)](#)

SEND & AP Green Paper - [SEND and alternative provision improvement plan - GOV.UK \(www.gov.uk\)](#)

Children and Families Committee 18 September 2023:

- SEND Strategy [2. SEND Strategy.pdf \(cheshireeast.gov.uk\)](#)
- SEND Sufficiency Statement [CEC Report Template \(cheshireeast.gov.uk\)](#)
- Capital Programme [CEC Report Template \(cheshireeast.gov.uk\)](#)

This link provides information on Safety Valve agreements with other local authorities - [Dedicated schools grant: very high deficit intervention - GOV.UK \(www.gov.uk\)](#)

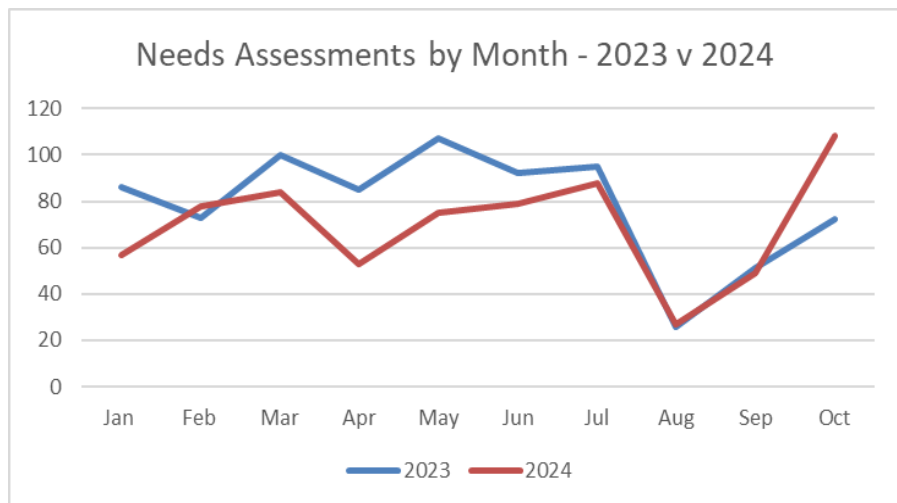
Financial Impact - Budget Expenditure by Provision Type

	Original Budget 2024-25	Revised Budget Updated (to reflect 2023-24 outturn) 2024/25	Forecast 2024-2025 FR3 (Oct/Nov)	Variance 2024-25	Commentary
Mainstream	£22,616,870	£21,850,992	£22,240,848	£389,856	1.75% overspend – on track
Resourced Provision or SEN Units	£3,138,000	£3,148,667	£3,174,667	£26,000	Small overspend relating to place funding
Maintained Special Schools or Special Academies placements	£20,724,458	£21,191,106	£22,633,841	£1,442,735	Average cost of other LAs £16k v £13.8 = £400k 1 other LA average £47k Further investigation required to fully understand overspend on special schools, as numbers of EHCP are lower than anticipated.
Non maintained special schools or independent (NMSS or independent) placements	£51,163,557	£40,909,564	£36,282,942	(£4,626,622)	34 less CYP in placement type. Average cost appears to be lower than anticipated (£60k v £64k) – not all placements have been subject to a 3.4% receipt and passport of separate government grants to reflect teachers pay and pension increases and the new core budget grant has aided the fee increase challenge.
Hospital Schools or Alternative Provision placements	£3,241,600	£3,300,177	£3,283,167	(£17,010)	Small underspend re top up funding but small overspend on place funding – on track
Post 16 mainstream placements	£5,643,352	£6,273,542	£4,961,871	(£1,311,671)	Forecast EHCP numbers and associated costs include CYP who may not be currently educated in a setting. The management plan assumes that costs may be incurred for CYP if they continue their education.
LA Expenditure – schools support services	£1,735,303	£1,646,023	£1,318,541	(£327,482)	Outreach programme (pilot under evaluation and assessment – intention is to continue in the future) Vacancies within the EY SEN practitioners & Start for Life teams
Health, Social Care, Therapy Services and Care Provision	£1,892,207	£2,022,207	£2,003,207	(£19,000)	Small saving on SALT contract
Total Expenditure	£110,155,346	£100,342,278	£95,899,083	(£3,124,653)	
Total Income (including block transfer)	(£58,899,531)	(£58,899,531)	(£57,377,371)	£94,143	DfE Allocation plus a school block transfer of 0.5% less historic pay and pension grant.
Deficit brought forward	£89,634,605	£78,651,798	£78,651,798	£0	
Cumulative Deficit	£140,890,419	£120,094,544	£115,745,494	(£4,349,050)	Qtr. 1 we anticipated a cumulative deficit of £120m, Latest forecast figures suggest a cumulative deficit reserve of £115.7 million, an improvement of £4.3 million on the revised/updated DSG mgmt. plan, and a £25 million improvement on the original submission

Impact Measures – all data recorded/forecasts based on January as per SEN2 Survey Return and the DfE DSG management plan template.

Impact Measure		Baseline Jan 2024)	Original Target Jan 2025	Revised Annual Target Jan 2025	Actuals November 2024	Forecast Jan 25	RAG	Commentary
Total no. of EHCPs recorded on the SEN2 DfE survey return		4576	5164	4937	4864	4969		The forecast represents the number of EHCPs anticipated to be reported on the DfE SEN2 survey return (January 2025)
Cumulative % growth of total EHCPs		13.6%	8.5%	7.9%	6.3%	8.6%		The growth of EHCPs is marginally above the target for 2024/25
Total no. of CYP in a specialist placement	RP / SEN Unit	148	172	180	183	183		On track – no concerns. Work on future SEN units/Resource Provisions is progressing inline with the DSG mgmt. plan.
	Special School	817	922	927	880	880		Slightly lower number of placements in special schools, included other LA special schools. DSG mgmt. plan assumed Church Lawton fully occupied by CEC residents but other LAs occupy 25% of these places. This will be updated in future versions of the plan.
Proportion of CYP in a specialist placement	RP / SEN Unit	3%	3%	3.6%	3.8%	3.7%		On track – no concerns.
	Special School	17.9%	17.6%	18.8%	18.1%	17.7%		The proportion of CYP placed in a special school is slightly below the target. There are less CYP placed in other LAs than anticipated
No. of CYP in a NMSS/ISS/SPI placement		545	814	639	605	621		On track – no concerns.

EHCNA Analysis



In the first six months of the calendar year (January to June 2024), we have **received** 426 needs assessment requests, compared to 543 in the same period in 2023, representing a 22% reduction. However, in the following four months (July to October 2024) needs assessments increased by 11% compared with the levels in 2023 for the same period.

If we look at the whole of 2024 to date (October), we have received 698 needs assessment requests, compared with 787 in the same period of 2023, representing a 11% reduction overall.

The graphs on pages 14 and 15 provide a deeper dive into the data by analysing where the requests have originated; from an establishment, a parent, or a professional.

The graph (page 14) shows a comparison of needs assessment requests received in **academic years 2023-24 and 2024-25** (September to November) which highlights areas which will require a deeper dive to inform mitigations and interventions to be considered to address the volume of needs assessment requests received in the first term of the academic year 2024-25. The increase of needs assessments based on the first three months of the academic year is 23%.

In recent months we have seen an increase in needs assessment requests in relation to children and young people experiencing concerns around mental health and anxiety; within the applications we have seen an increased number with concerns in regards of barriers to accessing school full time and in some instance unable to attend school at all. Many of these children and young people do not yet have any diagnosis but are on ASC or ADHD pathways following referrals being undertaken. As a response to this we are currently looking to work with colleagues across the partnership including health to review the needs and themes to look at how we can support our children, families and schools/settings moving forwards.

The Transition Team have been working in various settings, across Cheshire East from early years to post 16, reviewing the transition process and sharing good practise. This includes piloting targeted work within settings and co-producing Transition Guides for each key phase transition. These guides are currently being trialled and shared with professionals with a review planned for March 2025. The aim is to establish a consistent

benchmark for transition aligned with a graduated approach to support children and young people with transition. The guides and resources are available to professionals via our Family Hubs webpage.

To support parents/carers the Transition Team are now developing a dedicated webpage for each key phase of transition providing tailored guidance and resources. In collaboration with parent carer forum and other parent support groups we have identified common themes and concerns around transition. Additionally, we are attending parent support groups and encouraging coffee mornings within our settings to ensure parents feel informed and supported.

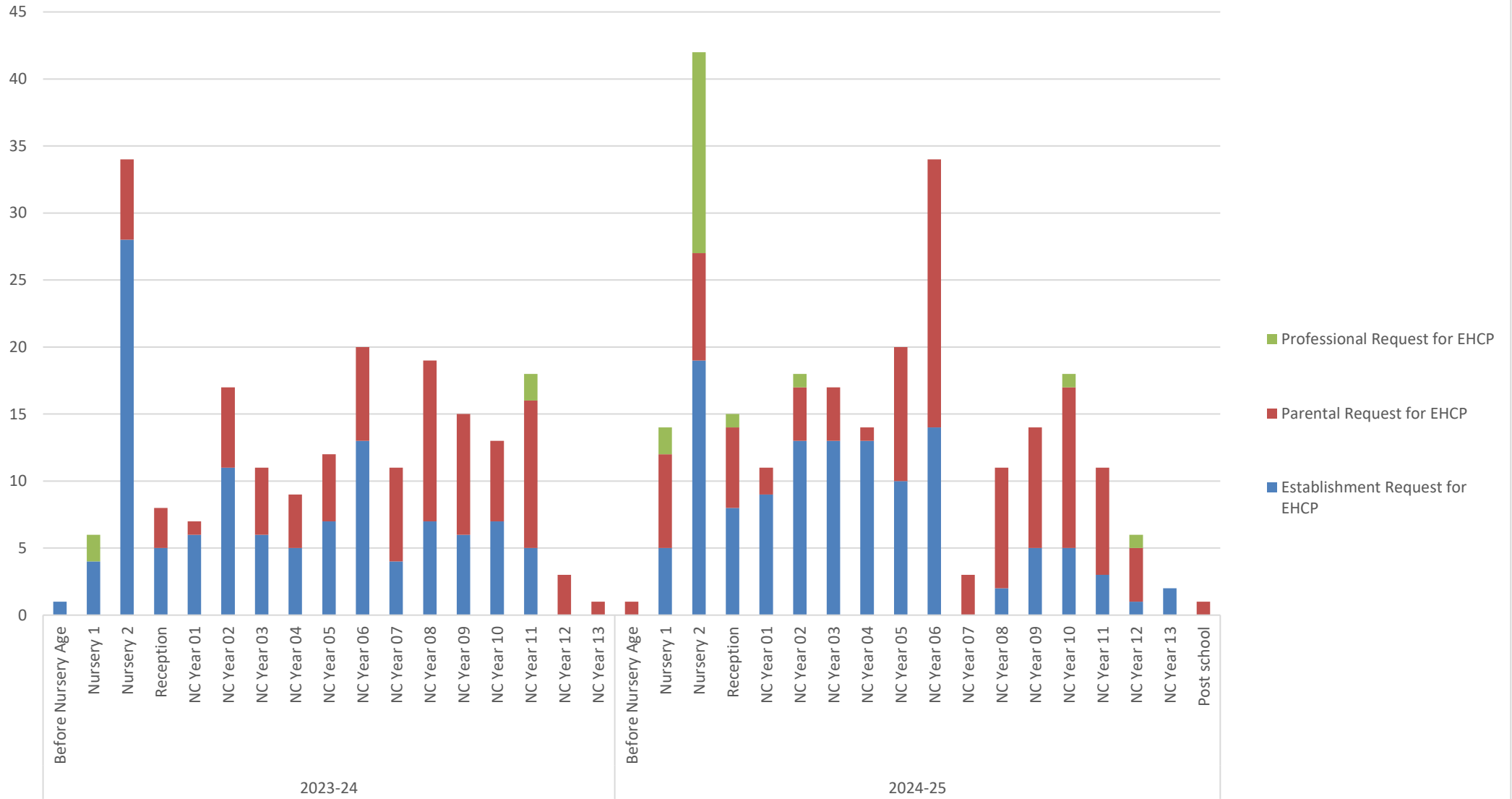
The early years forum was established in September 2023. The role of the early years forum is to support effective early intervention for children with SEND in line with the SEND COP graduated approach. The multi agency partnership support the early provision of interventions at SEND support level and monitor their impact on childrens outcomes. When the forum started in 2023 the agenda was initially new referrals which meant very few children were recommended for needs assessment as the forum were recommending interventions and supporting settings with the quality of SEND support plans and then monitoring the impact on childrens outcomes. Children are then scheduled for reviews. At a review the forum makes recommendations based on the impact of the graduated approach support in terms of how successful it has been in helping the child to make progress. For some children their progress is rapid and it is clear their development gap is narrowing in this case SEND support continues and transition to school is planned. Where children make progress however its clear the gap between peers is not closing or is widening. The early years forum will recommend a needs assessment request.

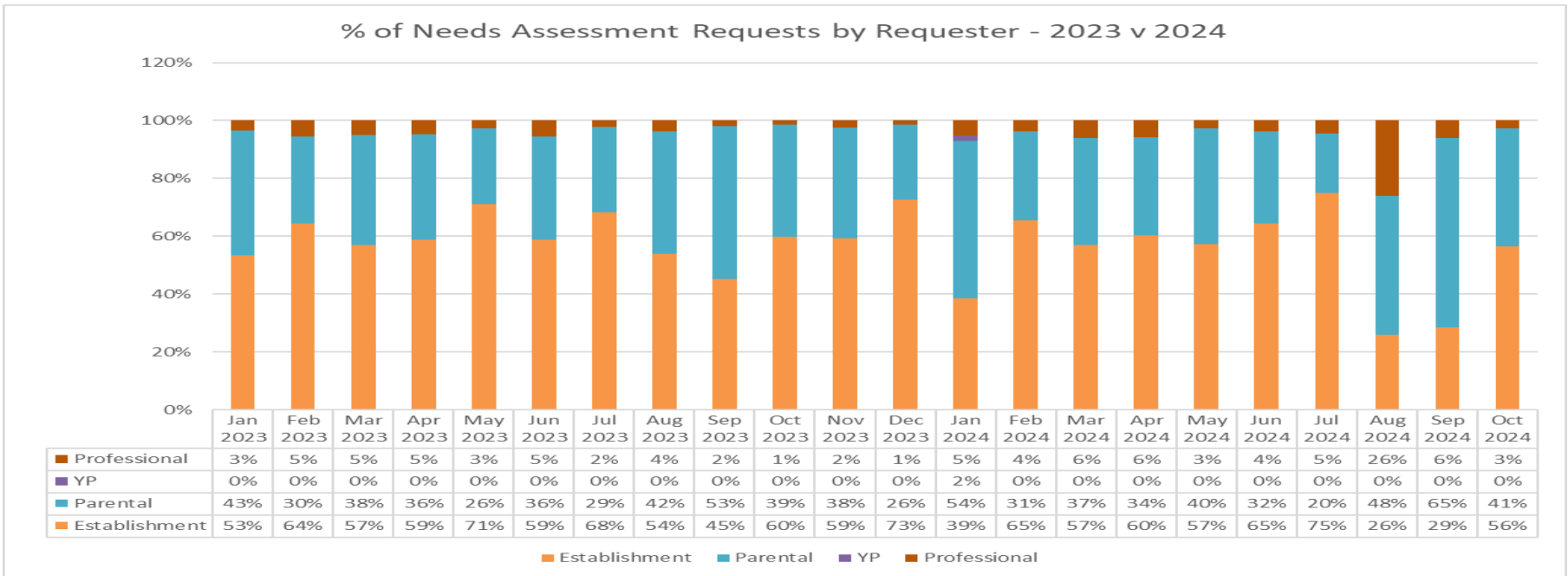
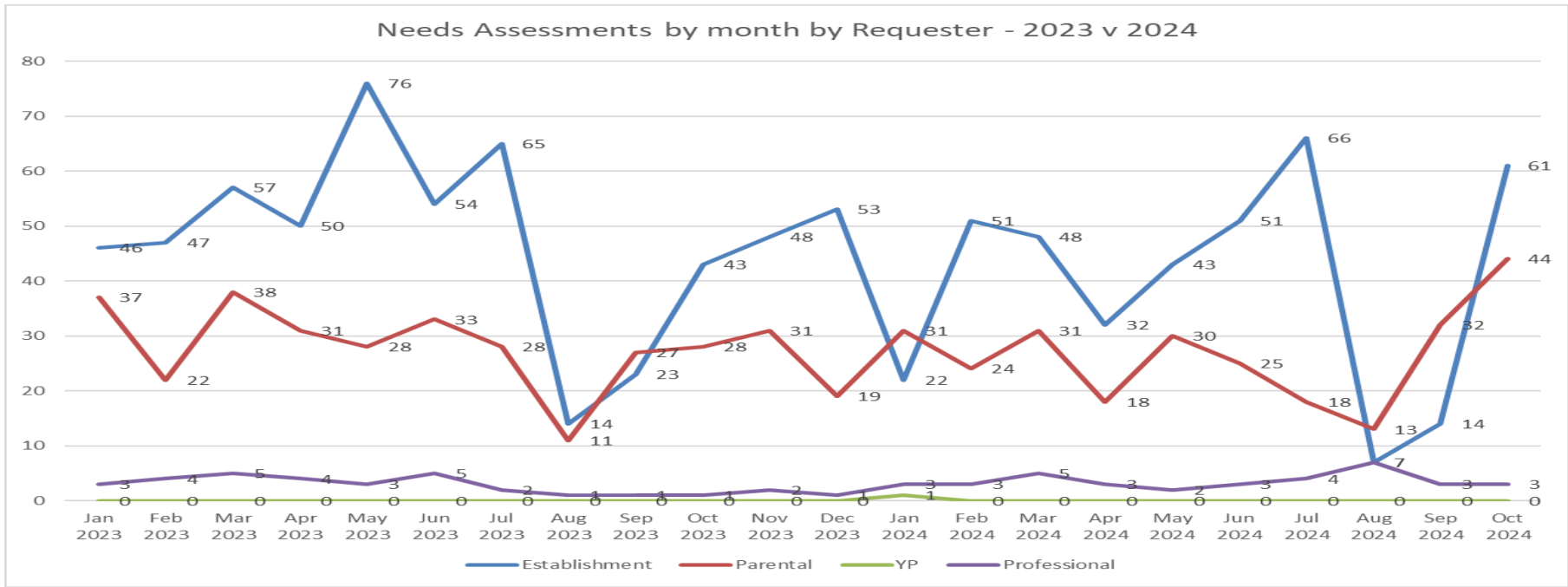
As the forum has entered its second year the reviews and needs assessment requests have increased as children are coming back for review with robust evidence to demonstrate they need more help to achieve their outcomes than a SEND support plan can provide.

Whilst the numbers have risen we are confident that the children referred by the early years forum require a EHCP to support need. The numbers between professional and establishment referral could both be early years forum referrals. We have seen a slight rise in parental requests. With the majority of families known to forum, parents are happy with the forum recommendations. However some parents have taken their own actions independently or on advice of educational settings to progress with assessments requests in advance of the early years forum.

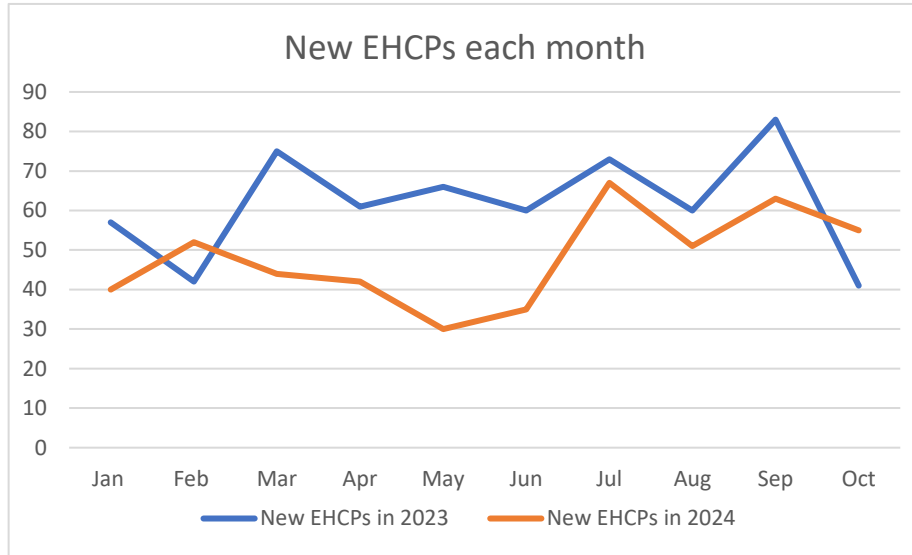
We have recently appointed a new early years forum lead practitioner to strengthen links between the EYF and parents carers to build trust with the process.

Number of Needs Assessment Requests by year Group AY 2023-24 & 2024-25 (September to November)





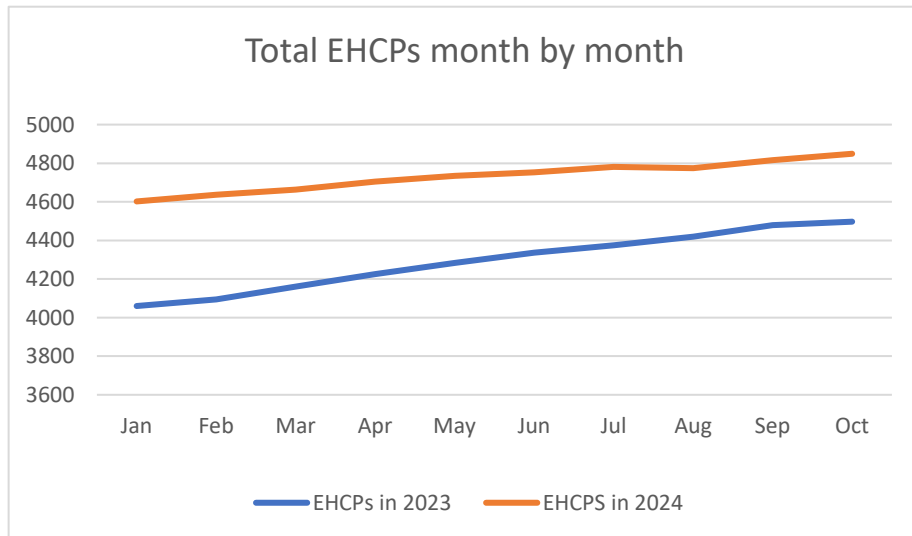
EHCP Analysis



New EHCPs - During the calendar year 2023 (January to December 2023), we issued 715 **new** EHCPs.

We previously reported in the first six months of the calendar year 2024 (January to June 2024), we have **issued** 243 **new** EHCPs, compared to 361 in the same period in 2023, representing a 33% reduction.

However we can see from the latest data (January to October), we have issued **479** new EHCPs, compared to 618 in the same period in 2023, representing a 22% reduction.



Total EHCPs - During the calendar year 2023 (January to December 2023) we had an overall increase in total EHCPs of 547, representing a 13.6% increase and a total number of EHCPs at 4576.

We previously reported, in the first six months (January to June 2024), **total** EHCPs, have risen by 157, representing 3% increase. For the same period in 2023, the rise was 267 EHCPs, representing a 7% increase. The latest data (January to October), shows the total number EHCPs have risen by 273, bringing the total EHCPs to 4849, representing a 6% increase.

We are forecasting the total number of EHCPs for the calendar year will be 4969, representing an 8.5% increase. This increase is 0.5% more than the target figure shown in our revised DSG mgmt. plan (shared with Children and Families Committee in September 2024) but is lower than our originally stated in our DSG mgmt. plan submitted via the Safety Valve programme December 2023.

EHCP Forecasts

For reference, below detail the unmitigated forecast of EHCP numbers over the life of the plan.

Original Submission December 2023

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
	Mitigated Forecast							
Type	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Mainstream	2,460	2,649	2,735	2,641	2,612	2,488	2,257	1,925
RP / SEN Units	156	172	254	308	335	362	389	409
Special Schools	828	922	1,016	1,116	1,206	1,266	1,286	1,306
NMSS & Independent	757	814	652	507	354	239	120	53
AP/Pupil Referral Unit (PRU)	19	19	19	19	19	19	19	19
Post 16 & FE	556	588	624	649	671	687	698	701
Total EHCPs	4,776	5,164	5,300	5,240	5,197	5,061	4,769	4,413
	8%	3%	-1%	-1%	-3%	-6%	-7%	

Reprofiled September 2024

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
	Mitigated Forecast							
Type	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Mainstream	2,368	2,546	2,647	2,656	2,465	2,260	2,106	1,855
RP / SEN Units	148	180	263	366	401	401	401	401
Special Schools	817	927	994	1,056	1,132	1,208	1,276	1,276
NMSS & Independent	613	639	532	360	295	207	121	54
AP/Pupil Referral Unit (PRU)	19	19	29	39	49	59	59	59
Post 16 & FE	611	626	650	661	672	680	680	669
Total EHCPs	4,576	4,937	5,115	5,138	5,014	4,815	4,643	4,314
	8%	4%	0%	-2%	-4%	-4%	-7%	