AGENDA SUPPLEMENT (1)

Meeting: Schools Forum

Place: Online meeting - Via Microsoft Teams

Date: Thursday 8 June 2023

Time: 1.30 pm

The Agenda for the above meeting was published on <u>31 May 2023</u>. Additional documents are now available and are attached to this Agenda Supplement.

Please direct any enquiries on this Agenda to Lisa Pullin, Tel 01225 713015 or email committee@wiltshire.gov.uk of Democratic Services, County Hall, Bythesea Road, Trowbridge.

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at <u>www.wiltshire.gov.uk</u>

6 Updates from Working Groups (Pages 3 - 6)

The minutes of the meeting of the School Funding and SEN Working Group held on 22 May 2023 are now attached.

9 Dedicated Schools Budget - Budget Monitoring 2023-24 (Pages 7 - 18)

The report of Marie Taylor (Head of Finance – Children & Education seeks to present the budget monitoring information against the Dedicated Schools Grant (DSG) for the financial year 2023-24 including forecasts of expenditure as at 30 April 2023.

DATE OF PUBLICATION: 5 June 2023

Agenda Item 6

Schools Forum

School Funding and SEN Working Group

MS TEAMS MEETING

22nd May 2023

Minutes

Present: Marie Taylor (Chair), (Finance, local authority ((LA)), Grant Davis (Finance, LA), Cate Mullen (Head of Inclusion & SEND, LA), Lisa Percy (Chair of SF / Hardenhuish), John Hawkins (Teacher / Governor rep), Catriona Williamson (Mere), Graham Nagel-Smith (Morgan's Vale & Woodfalls), Graham Shore (Deputy Chair SF / Holy Trinity), Anthony Fennell (HNB recovery (LA))

Apologies: Helean Hughes (Director LA), Simon Thomas (LA), Gary Binstead (LA), Georgina Keily-Theobald (Downland), John Read (Lyneham), Rebecca Carson (Woodford Valley)

Andy Bridewell (Ludgershall Castle) is now represented by CW at the working group.

1.	Welcome and Apologies	
	MT welcomed the group to the virtual meeting.	
2.	Minutes	
	There were no outstanding actions.	
3.	Matters Arising	
з.	There were no matters arising.	
	There were no matters anoing.	
4.	Schools Funding (DSG) Budget Monitoring – Financial Outturn 2022/23 (MT)	
	MT shared her report & appendices – highlights, underspends in EY will be subject to a	
	post financial year adjustment in June/July 2023 by the DfE. Schools block small	
	underspend offsets the HNB pressures. HNB pressures in line with demand for services	
	and previous years demand patterns - no significant changes since the last report was	
	shared in December.	
	Intention to use some of the EY ringfenced reserve to fund some inclusion in turn	
5.	contributing to school readiness and inclusion agendas. Schools Funding (DSG) Budget Monitoring – April Report 2023/24 (MT)	
э.	Schools Funding (DSG) Budget Monitoring – April Report 2023/24 (MT)	
	Unfortunately, MT's report was not ready for the meeting however, headlines are – EY	
	showing a £3m forecast underspend which, will be subject to a DfE adjustment and	
	therefore will not be included in the SF report. Good news in that Wiltshire has the	
	highest proportion of disadvantaged 2-year-olds taking up the EY offer. The HNB	
	overspend is anticipated to be in the region of £13m and potentially small variances in SB	
6.	and CSSB. HNB and DBV Update	
0.		
	MT welcomed Anthony Fennell to the meeting who shared a selection of slides from the	
	DBV information pack and ran through the process and timelines with the group. Of	
	interest were the themes arising from previous tranches – LA's are underestimating	
	future demand, the impact of COVID etc AF asked the group about participation of schools and how best to engage heads in the	
	case study and other work – some of which was happening early in September 2023.	
	LP suggested twilight sessions, making appointments now, inclusion in the HT briefings,	
	using SENCO networks, having open calls. LP reported a significant turnover in	
	secondary heads in September therefore this could prove challenging to do early in the	
	term.	
	_	

	MT called if EV and past 40 loaders about the consulted with 2. AE arread this would be	
	MT asked if EY and post 16 leaders should be consulted with? AF agreed this would be worthwhile.	
	MT suggested the invite could go out in LP's name if she was happy with this? (LP	
	confirmed she was happy, and AF agreed to draft and share prior to issue.)	
	GS suggested parent supporter adviser groups might be useful where schools have	
	these – the group agreed this would be a useful addition to any WPCC consultations.	
	AF went on to describe case studies and would try to locate the "ideal outcome" and	
	barriers to this where is wasn't achieved in order to inform the strategy.	
	LP asked what "ideal" meant – financial, child centred, parent or practitioner – AF and	
	CM confirmed that this hadn't been clarified by the DfE. LP raised that 50 cases to review would require preparation / reading time and MT said	
	another concern is IG. CM would speak to other LAS to see how these have been	
	resolved.	
	MT was pleased to tell the group Liz Williams would be joining Wiltshire on 3 rd July to be the finance lead for HNB.	
7.	Verbal Updates – Inspections and Reviews (CM)	
••		
	CM briefed the group on the following.	
	LGA Peer Review planned for June 23 with 5 key lines of enquiry.	
	Ofsted CQC Inspection – anticipated - 3 weeks, the first 4 have been published ILACS inspection in childrens social care anticipated.	
	SEND Review improvement plan with partners.	
	FACT – Simon Thomas will attend SF to update on progress.	
	MT mentioned the childrens social care "Stable Homes, Built on Love" DfE consultation	
	with Pillar 1, Family Help - £200m promised nationally should have a positive impact on	
8.	HNB Further DFE Consultation Foodback NEE HNP DEL National SEN Exceptional	
о.	Further DfE Consultation Feedback – NFF HNB, PFI, Notional SEN, Exceptional Circumstances, Split Sites, Falling Rolls & Growth Fund, MFG (GD)	
	GD updated the group on the DfE's response including some areas where further work is	
	anticipated.	
	LP – clarity on use of notional SEN would be useful for schools. GS – if you look up "notional" in the dictionary – the meaning is "it doesn't actually exist!"	
9.	Autumn Consultations (GD)	
	GD shared his report recommending the questions for the local consultations and	
	seeking feedback. This will be the only decision paper at the June meeting.	
	MT suggested SF may prefer to approve 0.5% transfer if NFF was affordable & delivering	
	better value reference, so schools are better informed when voting	
	LP wondered if some schools may feel that the 0.5% is not making much of a dent in the overspend, MT highlighted that the transfer had been key in some of the DfE funding	
	negotiations so we would be keen to retain in order to access future support from the	
	DfE. Might be tokenistic but important as it's the DfE view of schools involvement and	
	commitment to finding local solutions.	MT/GD
10	MT need to ensure messaging to schools is strong around recovery.	
10.	Scheme for Funding LA Maintained Schools 2023-24	
	GD provided an update to the group, following a recent communication from the	
	Department for Education. A minor change to section 7.4 – Income from the Sale of	
	Assets was required and will be incorporated into the Wiltshire document.	
	No other changes are required.	
11.	AOB	
		N 47
	MT shared with the group that an update on schools capital especially SEN & HNB might be useful for the next meeting.	MT
	Page 4	l

12.	Date and Time of next Meeting	
	The next confirmed Schools Forum meeting after our June meeting will be Thursday 5th October 2023 @ 1.30pm . This is planned as a virtual meeting.	
	The date of the next meeting of this group is scheduled for Monday 25th September at 8.30am . This is planned as a virtual teams meeting.	

Schools Forum Funding & SEN Working Group 22nd May 2023

Schools Forum 8th June 2023

DEDICATED SCHOOLS BUDGET - BUDGET MONITORING 2023/24

Purpose of the Report

1. To present budget monitoring information against the Dedicated Schools Grant (DSG) for the financial year 2023-24 including forecasts of expenditure as at 30th April 2023.

Main Considerations

- 2. Appendix 1 and 2 to this report outlines the budget monitoring summary as at 30th April 2023 including activity information for demand driven budgets.
- 3. An overspend of £12.623 million is currently forecast against the overall schools budget. The main driver for this forecast variance is the on-going pressures on the high needs block, the reasons for these are known and understood. Table 1 below shows the forecast variances by individual DSG block.

Table 1 DSG Block Summary	DSG Allocation from the DfE	Wiltshire Transfers	Current Annual Budget	Forecast Outturn	Forecast Outturn Variance#	% Variance
	£m	£m	£m	£m	£m	
Early Years Block	32.485	0.180	32.665	33.108	0.442	1%
Schools Block	346.293	(1.717)	344.577	344.577	0.000	0%
High Needs block	70.918	1.670	72.714	84.947	12.232	17%
Central Block	2.600	(0.133)	2.340	2.289	(0.051)	-2%
Overall	452.297	0.000	452.297	464.920	12.623	3%

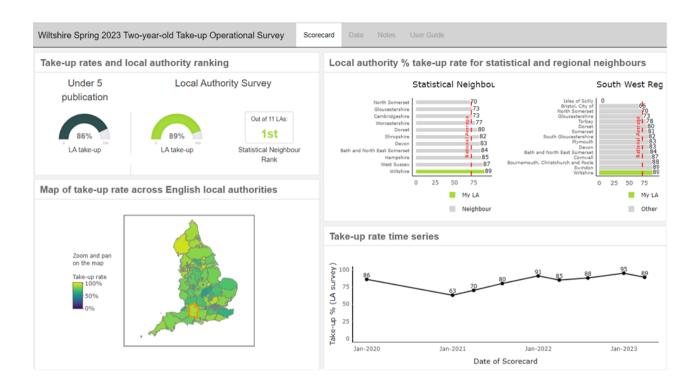
Early Years Budgets (Budget £32.485M, forecast variance £0.442M)

4. No variance will be forecast on the budgets for the free entitlement for 15- and 30hours childcare for 2-, 3- & 4-year-olds until the DfE make their summer adjustments. There are small underspends in both age funding streams however, this is aligned with the slight reduction in actual variance in take up and it is anticipated that the DfE's post financial year adjustment will remove this in whole or, part if the January 2023 census numbers have fallen.

Table 2 - Early Years Learners	Budgeted	Actual	Forecast PTE Variance PTE	Budgeted Spend £M	Forecast Spend £M	Forecast Spend Variance £M
3- & 4-year olds	10,738	9,782	-956	28.585	28.585	0.000
2-year-olds	828	774	-54	2.714	2.714	0.000
ISF	2,826	3,823	997	0.539	0.770	0.231
	hours	hours	hours			
*PTE = part time equivalent learners						

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5. Wiltshire has had huge success with the take up of the 2-year-old disadvantaged grant, ranking top compared with both Southwest authorities and statistical neighbours for Spring 2023. Table 3 below shows the rate of take up for the Spring term and over time.



6. The local authority has a duty of sufficiency in this sector and is working closely with providers to support through these challenging times of rising costs and a highly competitive recruitment marketplace.

National Investment in Early Years 2023-24 and 2024-25 onwards

- 7. In the Spring Budget, the Chancellor announced expansion of childcare support for working parents to include children from 9 months old up to school age, and changes to Universal Credit childcare payments. 30 hours childcare for every child over the age of 9 months with working parents by September 2025, where eligibility will match the existing 3- & 4-year-old 30 hours offer.
 - This will be introduced in phases, with 15 hours childcare for working parents of 2-year-olds coming into effect in <u>April 2024</u> and 15 hours childcare for working parents of 9 months – 3 years old in <u>September 2024</u>.
 - The funding paid to childcare providers (including nurseries and childminders) for the existing offers will also be increased by £204 million from this September rising to £288 million next year.
 - National average rate local authorities for 2-year-olds will increase by 30% from <u>September 2023.</u>
 - National average rate for local authorities for 3 & 4-year-olds will rise with inflation by 3.97% from <u>September 2023.</u>
 - Schools and local authorities will receive £289m in funding for a 'pathfinder' to
 increase the supply of wraparound care, so that parents of primary school age
 children can drop their children off between 8am and 6pm tackling the barriers
 to working caused by limited availability of wraparound care. The DfE anticipate
 that by <u>September 2026</u>, most primary schools will be able to provide their own
 before and after school care.

- In recognition of both the importance and short supply of childminders, incentive payments of £600 will be piloted from Autumn of this year for those who sign up to the profession (rising to £1,200 for those who join through an agency) to increase the number available and increase choice and affordability for parents.
- 8. The DfE have confirmed that they will provide further details on the distribution of additional funding to local authorities as well as local authority level funding rates for 2023 to 2024 in due course and for 2024 to 2025 in the autumn in line with the usual funding cycle.

Schools Budgets (Budget £344.577M, forecast variance £Nil M)

9. There is currently no variance forecast in this area due to timings of any census driven payments due to schools.

High Needs Budgets (Budget £72.714M, forecast variance £12.232M)

- 10. High Needs budgets are projected to overspend by £12.232m. This forecast does not yet include allowance for rebanding requests and new plans therefore it is likely to increase. When the level of funding available does not match the local needs, the education placement budgets cannot be set at an achievable level and so the location of the overspend is not necessarily an indication of individual budget issues but that the whole block under significant pressure.
- 11. The major driver of the increased cost is volume. Activity (volume) is measured in FTE full time equivalent pupils. Variance analysis is provided at Appendix 2. It is important to note that the number of EHCPS which slowed in the 2021-22 financial year increased post pandemic in 22/23 and this is anticipated to continue into 23/24.

Table 3 - Number of EHCP Learners	Children with an EHCP in Wiltshire	Prior Year Data (2022-23)	Prior Year Data (2021-22)
As at 1 st April 2023	4,911	4,371	4,118
Estimate as at 31 st March 2024 (based on 22/23 growth rate of 12%)	5,500	4,911	4,371
Annual movement	589	540	253
% Movement	12%	12%	6%

12. The biggest areas of overspend are Independent Special School packages, alternative provision, named pupil allowances and top ups. Full detail on all activity data forecasts can be found at Appendix 2 and 3, highlights of the demand in FTE are included in the table below. Capital expansion plans are to provide more specialist school places within Wiltshire and thus, reduce reliance on the out of county and independent sectors. The October meeting will include an update on these plans both in terms of revenue and, capital investment.

Table 4 - High Needs Learners	Budgeted Volume <i>FTE</i>	Actual Volume <i>FTE</i>	Volume variance FTE	% change in volume	Budgeted unit rate
Wiltshire School Provision					
Special School Places	899.08	862.00 -	37.08	0%	£10,000
•					-
Special School Top Ups	798.80	916.34	117.55	16%	£10,933
ELP Places	291.00	300.58	9.58	0%	£6,000
ELP Top Ups	512.85	539.58	26.73	5%	£4,967
Resource Base Places	400.00	335.00 -	65.00	0%	£6,000
Resource Base Top Ups	330.43	460.47	130.04	46%	£7,032
Named Pupil Allowance - Prim	789.20	877.79	88.59	10%	£6,158
Named Pupil Allowance - Sec	330.43	460.47	130.04	6%	£5,199
Transition Support Funding	226.65	394.40	167.75	80%	£2,764
Independent / External Provision					
Independent Special School Fees	218.30	289.43	71.13	30%	£59,226
6th Form	567.95	659.60	91.65	8%	£9,015
Wiltshire College Places	353.00	353.00	0.00	0%	£6,000
Inter Authority Recoupment	177.83	244.72	66.89	40%	£14,420
Alternative Provision & DP (SEN)	172.13	424.41	252.28	175%	£21,561

13. As Schools Forum are aware, much work has been done, over recent years to investigate and address the issues. Work has started with Newton and CIPFA, selected by the DfE to work with local authorities with high needs pressures. More detail is reported in the high needs and delivering better value update from the Director, Education and Skills and Head of Service for SEN & Inclusion.

DSG Reserve & Management Plan

- 14. It is anticipated that the reserve brought forward of £34.685 million will be increased by the negative early years block adjustment following the 2022/23 underspend. Notification of the amount is anticipated next month. The current forecast overspend will take the reserve into a deficit position of £47.308 million at the end of the financial year.
- 15. With effect from 2022-23, the department further updated the rules governing deficits and expanded the requirements around deficits to include a DSG management plan workbook. The plan has been updated to share with Newton as part of the DBV programme and includes forecasts of growth in EHCPS across the placement types and the mitigations planned from the capital investment in specialist places. The current plan is attached at Appendix 4.

Table 5 - DSG Reserve	Early Years Internal Ringfence (effective 01- 04-22) £M	Schools Block, HNB & Central £M	Total 22/23 FY £M
Balance Brought Forward from 22/23	(3.274)	37.959	34.685
Early Years Adjustment (prior year)			0.000
Actual Variance 23/24	0.442	12.181	12.623
Balance CFWD 2023/24	(2.831)	50.139	47.308

Proposals

16. Schools Forum is asked to note the forecast budget monitoring position including the balance on the DSG reserve at the end of April 2024 alongside the update later in the agenda on the HNB recovery plan and work with the DfE delivery partners Newton and CIPFA.

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Appendix 1 – Schools Budget Forecast Position as at 30th April 2023

a	b	С	d = (c-b)	e = (d/b)	f	d = (c-b)	g
Service Area	Current Annual Budget	Period 1 Forecast	Period 1 F Varia	nce	23/24 Outturn	April forecast variance	Previou
Three to Four Year Olds EY Entitlement Funding	£m 28.585	£m 28.585	£m 0.000	% 0.00%	Variance (2.178)	£m (2.183)	Report 2.1
Two Year Olds EY Entitlement Funding	2.714	2.714	0.000	0.00%	(0.178)	(0.175)	0.1
Early Years Inclusion Support Fund	0.539	0.770	0.231	42.94%	0.223	0.233	-0.0
Early Years Pupil Premium & DAF	0.359	0.359	0.000	0.00%	0.011	0.011	-0.0
Early Years Central Expenditure	0.469	0.680	0.211	45.00%	(0.023)	(0.004)	0.2
ly Years Block	32.665	33.108	0.442	1.35%	-2.145	-2.117	2.5
Schools Budget Shares Primary & Secondary - Local Authority Schools	113.299	113.299	0.000	0.00%	(0.564)	0.000	0.0
Schools Budget Shares Primary & Secondary - Academy Schools	228.279	228.279	0.000	0.00%	0.000 0.000	0.000 0.000	
Education Functions Licences and Subscriptions	0.460 0.057	0.460 0.057	0.000 0.000	0.00% 0.00%	0.000	(0.015)	0.0
Free School Meals	0.030	0.030	0.000	0.00%	0.000	0.000	0.0
Staff Supply Cover (Not Sickness)	0.635	0.635	0.000	0.00%	(0.183)	(0.094)	0.0
Behaviour Support Team	0.695	0.695	0.000	0.00%	0.000	0.000	0.0
Ethnic Minority and Traveller Achievement	0.590	0.590	0.000	0.00%	(0.085)	(0.088)	0.0
De Delegated Total	2.007	2.007	0.000	0.00%	-0.268	-0.197	0.1
Growth Fund	0.533	0.533	0.000	0.00%	(0.953)	(0.658)	0.
hools Block	344.577	344.577	0.000	0.00%	-1.785	-0.855	0.
Special School Place Funding Resource Base (RB) Funding	8.991	8.991 2.400	0.000	0.00% 0.00%	0.000 0.000	0.000 0.000	0. 0.
Enhanced Learning Provision (ELP) Funding	2.400 1.746	2.400	0.000 0.000	0.00%	0.000	0.000	
High Needs Block (all schools)	13.137	13.137	0.000	0.00%	0.000	0.000	0.
Named Pupil Allowances (NPA)	6.345	7.327	0.983	15.49%	0.893	0.890	0.
Special School Top-Up	8.637	10.783	2.146	24.85%	1.951	1.392	0.
Resourced Base (RB) Top-Up	1.605	3.140	1.535	95.61%	1.395	1.256	
Enhanced Learning Provision (ELP) Top-Up	2.019	2.311	0.292	14.46%	0.265	0.260	0.
Estimate of Transitional Support (TSP) payments	1.253	1.392	0.139	11.09%	0.126	0.090	
Secondary Alternative Provision Funding	3.011	2.790	(0.220)	-7.32%	(0.200)	0.000	
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.060	0.060	0.00%	0.055	0.000	
Devolved to Maintained & Top Up Total	22.869	27.803	4.934	21.58%	4.486	3.888	1.0
Wiltshire College Places	2.318	2.318	0.000	0.00%	0.000	0.000	0.0
Wiltshire Pupils in Non Wiltshire Schools Post-16 Top-Up	2.489 5.437	3.529 5.946	1.040 0.509	41.76% 9.37%	0.945 0.463	1.063 0.699	
Independent & Non-Maintained Special Schools	12.406	17.142	4.735	9.37% 38.17%	4.305	4.307	-0.
SEN Alternative Provision, Direct Payments & Elective Home Education	5.034	9.151	4.117	81.78%	3.742	3.154	0.
Education Other than at School (EOTAS)	0.519	0.519	0.000	0.00%	(0.153)	(0.155)	0.
Funding for Places outside Schools	28.203	38.604	10.401	36.88%	9.302	9.068	1.
High Needs in Early Years Provision	0.768	0.454	(0.313)	-40.80%	(0.026)	0.000	
Speech & Language	0.764	0.551	(0.214)	-27.94%	(0.005)	(0.014)	-0.3
AP & SEND Support Services	0.359	0.119	(0.240)	-66.88%	0.004	0.004	
0-25 Inclusion & SEND Teams	3.069	2.594	(0.475)	-15.47%	0.012	0.030	
Specialist Teacher Advisory Service	1.825	1.264	(0.561)	-30.74%	(0.176)	(0.096)	-0
Other Special Education	1.721	0.421	(1.301)	-75.56%	(0.097)	0.012	-1.
Commissioned & SEN Support Services	8.506	5.403	-3.103	-36.48%	-0.289	-0.064	-3.
gh Needs Block Central Licences	72.714 0.457	84.947 0.457	12.232 0.000	16.82% 0.00%	13.499 (0.000)	12.891 (0.000)	- 0. 0.
Central Provision (Former ESG)	1.171	1.171	0.000	0.00%	(0.000) (0.224)	0.007	-0.
Admissions	0.474	0.474	0.000	0.00%	(0.032)	(0.023)	0.
Servicing of Schools Forums	0.003	0.003	0.000	0.00%	0.000	0.000	0.
Central Provision within Schools Budget	2.105	2.105	0.000	0.00%	-0.256	-0.015	0.
Education Services to CLA	0.103	0.050	(0.053)	-51.46%	(0.037)	(0.053)	0.
Child Protection in Schools & Early Years	0.056	0.058	0.002	2.76%	0.000	0.000	0.
Prudential Borrowing	0.076	0.076	0.000	0.00%	0.000	0.000	0.
Historic Commitments	0.235	0.184	-0.051	-21.88%	-0.037	-0.053	0.
ntral School Services Total Schools Budget	2.340 452.297	2.289 464.920	<mark>-0.051</mark> 12.623	-2.20% 2.79%	<mark>-0.293</mark> 9.276	-0.068 9.850	0. 2.
	432.291	404.920	12.025	2.1970	9.270	9.850	Ζ.
Pupil Premium (academy & maintained) 6th Form Funding Maintained Schools (LSC Grant)	17.725	17.725	0.000 0.000		March 23 allocatio	ns subject to cha	nge by D
Teachers Pension Employer Contribution Grant Apr-Aug 23			0.000		To follow from DfE	Ē	
National Tutoring Programme AY 22/23 & recovery	0.332	0.332	0.000		May payment		
UI Free School Meal Grant Provisional (academy & maintained)			0.000		To be published -	June 23	
PE & Sports Revenue Grant (academy & maintained)			0.000				
Boyonus Cronto for all Miltakire Cabaala	40.057	40.057	0.000	-			
E Revenue Grants for all Wiltshire Schools	18.057	18.057	0.000	0			
TOTAL DE SCHOOLS FUNDING	470.354	482.977	12.623	2.68%			

Appendix 1 - the service forecasts of expenditure as at 30th April 2022 - this is an estimate of net expenditure on the schools budget

PLEASE NOTE AT THIS TENURE NO TREND ANALYSIS HAS BEEN APPLIED TO FUTURE DEMAND - the forecast is therefore likely to be understated Appendix 2 - the service forecasts of planned activity in FTE (full time equivalent pupils) as at 30th April 2022- this is a measure of volumes of pupil placements / support arrangements

Appendix 2 - Variance	Analysis						_			
h	1	J	k = (j-i)	I = (k/i)	m	n	0	n	0	<u>р</u>
						Volume				Movemer
		Period 1				movement from				from
.,	Budgeted	Forecast			22/23	Previous	Forecast	22/23Actual		Previous
Volume analysis	Activity FTE	Activity FTE	Period 1 Fo	orecast Variance %	Outturn Volume	Report	Average Prices	Average Prices	Unit	Report
Three/Four Year Olds	10,738	9,782	(956)	-9%	9,721	-	£4.42	£4.25	p/hr	
Two Year Olds	828	774	(54)	-7%	828	-	£5.69	£5.48	p/hr	
ISF	2,826	3,823	997	35%	0	0	£190		per child	
							£615 £0.53	£615 £0.53	pa p/hr	
Early Years Block	14,392	14,379	(13)	0%	10,549	0	£0.53	£0.53	p/m	
ACTIVITY DRIVER DATASET		,							-	
Sp Sch Place Funding	899	862	(37)	-4%	806	-	£10,430	£10,000	ра	
RB Funding	400	335	(65)	-16%	329	-	£7,164	£6,000	pa	
ELP Funding	291	301	10	3%	315	- 0	£5,809	£6,000	ра	
	1,590	1,498	-93	-6%	1,449	- 0			ра	
NPA Special School Top Up	175	1,304	1,130	646%	1,215	0	£5,617	£6,235	pa	
Special School Top-Up RB Top-Up	799 330	916 460	118 130	15% 39%	872 383	0 0	£11,767 £6,818	£11,370 £5,800	pa	
ELP Top-Up	513	460 540	27	5% 5%	303 444	- 0	£0,878 £4,282	£6,374	ра ра	
TSP	227	394	168	0%	95	0	£3,529	£4,325	pa	
				070		Ŭ	20,020	2 1,020	μα	
	2,044	3,615	1572	77%	3,009	1	£7,691	£8,539	ра	
Wiltshire College Places	353	353	0	0%	350	-	£6,000	£6,000	ра	
Non Wiltshire Schools	178	245	67	38%	216	- 0	£14,420	£13,196	ра	
Post-16 Top-Up	568	660	92	16%	544	- 0	£9,015	£10,629	ра	
Ind & Non-Maint Sp Sch	218	289	71	33%	259	0 0	£59,226	£52,022	pa	
SEN AP, DP & EHE	172	424	252	147%	197	0	£21,561	£13,185	ра	
	1,489	1,971	482	32%	1,566	0	£19,584	£17,415	ра	
High Needs Block ACTIVITY DRIVER DATASET	5,123	7,084	1,961	38%	6,024	1	£11,991	£11,522	1	

The total activity FTE is higher than total no of EHCPS as children in SS, ELP & RB may also have top ups SS, ELP & RB places above those agreed with the DfE are costed to top ups

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High needs budget monitoring as at 30th April 2023

		Analysis of Price & Volume Variance as at February 2023											
	Budgeted Volume FTE	Projected Volume	Volume variance	% change in volume	Budgeted unit rate	Budgeted £	Variance	Projected £	Actual Unit rate	Unit Rate Variance	Variance	% change in rate	Total Variance
Wiltshire School Provision													
Special School Places	862.00	862.00	0.00	0.0%	10,000	8,620,000	-	8,620,000	10,000	0	-	0.0%	-
Special School Top Ups	798.80	916.34	117.55	14.7%	10,799	8,626,200	1,269,392	10,018,242	10,933	134	122,650	1.2%	1,392,042
Special School Top Ups Trend Analysis		0.00	0.00					0		0	-		-
Special Schs Top Ups Total Forecast with Trend Analysis		916.34	117.55			8,626,200		10,018,242					1,392,042
ELP Places	300.58	300.58	0.00	0.0%	6,000	1,803,480	-	1,803,480	6,000	0	-	0.0%	-
ELP Top Ups	512.85	539.58	26.73	5.2%	4,719	2,420,150	126,144	2,679,921	4,967	248	133,627	5.2%	259,771
ELP Top Ups Trend Analysis		0.00	0.00					0		0			-
ELP Top Ups Total Forecast with Trend Analysis		539.58	26.73			2,420,150		2,679,921					259,771
Resource Base Places	335.00	335.00	0.00	0.0%	6,000	2,010,000	-	2,010,000	6,000	0	-	0.0%	-
Resource Base Top Ups	330.43	460.47	130.04	39.4%	5,998	1,981,920	779,950	3,237,794	7,032	1,034	475,923	17.2%	1,255,874
Resource Base Top Ups Trend Analysis		0.00	0.00					0		0			-
RB Top Ups Total Forecast with Trend Analysis		460.47	130.04			1,981,920		3,237,794					1,255,874
Named Pupil Allowance - Prim	789.20	877.79	88.59	11.2%	5,972	4,713,191	529,040	5,405,009	6,158	185	162,778	3.1%	691,818
Named Pupil Allowance - Sec	401.45	426.65	25.21	6.3%	5,032	2,019,939	126,838	2,218,227	5,199	167	71,450	3.3%	198,288
NPA Trend Analysis		0.00	0.00					0		0			-
NPA Total Forecast with Trend Analysis		1304.44	113.79			6,733,130		7,623,236					890,106
Transition Support Funding	226.65	394.40	167.74	74.0%	4,412	1,000,000	740,073	1,089,959	2,764	-1,648	- 650,114	-37.4%	89,959
Independent / External Provision													
Independent Special School Fees	218.30	289.43	71.13	32.6%	53,062	11,583,340	3,774,173	15,890,045	54,902	1,840	532,532	3.5%	4,306,705
Independent Special School Fees Trend Analysis		0.00	0.00					0		0			-
ISS Foreast with Trend Analysis		289.43	71.13			11,583,340		15,890,045					4,306,705
6th Form	567.95	659.60	91.65	16.1%	10,841	6,157,185	993,527	6,856,499	10,395	-446	- 294,212	-4.1%	699,314
Wiltshire College Places	353.00	353.00	0.00	0.0%	6,000	2,118,000	-	2,118,000	6,000	0	-	0.0%	-
Inter Authority Recoupment	177.83	244.72	66.89	37.6%	13,459	2,393,380	900,304	3,456,301	14,124	665	162,618	4.9%	1,062,921
Alternative Provision & DP (SEN)	172.13	424.41	252.28	146.6%	13,771	2,370,380	3,474,170	5,523,948	13,016	-755	- 320,602	-5.5%	3,153,568
Total Forecast	6046.17	7083.96	1037.79	17.2%		57,817,165	12,713,611	70,927,426			396,650		13,110,261

Appendix 3

Financial summary

Summary of end of year positions

				2022-23	2023-24	2024-25				2028-29	2029-30
	£.000s	£.000s	£.000s	£.000s	£.000s	£.000s	£.000s	£.000s	£.000s	£.000s	£.000s
Planned DSG position (surplus)/deficit	£11,143	£19,049	£26,115	£35,391	£48,554	£61,659	£75,524	£91,553	£110,146	£132,899	£164,030
Unmitigated expenditure forecast					£468,105	£499,906	£532,067	£566,601	£603,712	£643,621	£686,576
Savings forecast					£2,645	£7,269	£9,672	£11,158	£12,802	£13,487	£10,682
Mitigated expenditure forecast					£465,460	£492,637	£522,395	£555,443	£590,910	£630,135	£675,894

Financial plan per funding block

Appendix 4 Date outturn last updated: all DSG position (pre recourt 2019-2 2021-23 2022-23 2023-2 2023-24 2024-2 2025-26 2026-2 2027-2 2028-2 2029-30 Unmitigated Unmitigated Unmitigated Unmitigated Unmitigated Unmitigated Unmitigated outturn /surplus should be shown as negative outturn outturn outturn tigated forecast igated forecast ated forecast igated forecast ated forecast igated forecast 1. Expenditure (Positive figures) £288,839,483 £384,603,507 £325,745,3 £344,576,7 £364,945,999 £364,945,9 £384,603,50 £405,319,8 £427,152,061 £450,160,246 £450,160,24 £474,407,74 272,797,079 £315,261, £344,576,703 £405,319,850 £427,152,061 £474,407,747 chools block £2,228,064 £27,132,004 £2,350,69 £27,324,71 £2,051,15 £28,337,27 £2,378,335 £32,485,360 £2,378,335 £32,485,360 £2,362,527 £34,188,660 £2,362,52 £34,188,66 £2,358,898 £35,981,269 £2,358,89 £35,981,26 £2,355,276 £37,867,870 £2,355,276 £37,867,870 £2,351,658 £39,853,391 £2,351,65 £39,853,39 £2,348,047 £41,943,019 £2,348,047 £41,943,019 £2,344,440 £44,142,212 £2,344,44 £44,142,21 entral school services block £1.973.370 £27,492 Early years block High needs block £60,158,002 £65.219.771 £69.417.97 £79.850.44 £86.019.235 £88.664.315 £91,140,038 £98,409,26 £99.451.488 £109.123.418 £109.900.305 £121.058.117 £121,552,722 £134,354,48 £135.683.437 £149,170,184 £154.999.341 £165.681.35 lanned spend from DSG reserves £362.420.501 £383.419.322 Total expenditure £414.354.931 £435,984,199 £465,459,633 £468.104.713 £492.637.224 £499.906.452 £522.395.162 £532.067.09 £555.443.301 £566.601.113 £590.909.832 £603.711.598 £630,134,749 £643.621.496 £675.893.740 £686.575.754 . DSG income (Negative figures) -£317,724,34 -£328,593,782 -£346,293,20 -£364,945,999 -£405,319,85 -£427,152,061 -£474,407,747 -£474,407,74 -£275,215,164 -£293,142,767 -£346,293,208 -£364,945,9 -£384,603,507 -£384,603,50 -£405,319,850 -£427,152,061 -£450,160,246 -£450,160,24 chools block -£2,479,715 -£27,827,192 -£2,604,175 -£30,866,919 -£2,592,19 -£35,981,26 -£2,588,215 -£37,867,870 -£2,584,240 -£39,853,391 -£2,580,271 -£41,943,019 entral schools services block -£2.570.343 -£2.565.12 -£2,600,176 -£2.600.176 -£2,596,183 -£2,596,18 -£2,592,196 -£2.588.215 -£2,584,240 -£2.580.271 -£2.576.308 -£2.576.30 -£26,409,854 -£29,206,17 -£32,485,360 -£34,188,660 -£34,188,66 -£35,981,269 -£37,867,870 -£39,853,391 -£41,943,019 -£44,142,212 -£44,142,21 Early years block -£32,485,360 High needs block -£46.866.826 -£51.981.188 -£57,793,12 -£64,643,238 -£70,917,828 -£452,296,572 -£70.917.828 -£77.801.461 -£77.801.46 -£85.353.253 -£85,353,25 -£93.638.059 -£93.638.059 -£102.727.029 -£102.727.02 -£112.698.219 -£112.698.219 -£123.637.262 -£123.637.26 -£351.062.187 £375 430 862 -£407 288 75 -£426 708 114 £452 206 57 £530 413 004 -£530 413 00/ -£572 316 721 -£607 381 755 £644 763 520 -1644 763 53 3. High needs block - other income (Negative figures) -£2.287.129 -£82,830 ICS contributions Other (Please specify) -£2.287.129 Total other income -£82.830 £0 £0 £0 £0 £0 60 60 Block transfers (Income/Block moved to as negative, utgoing/block moved from as positive. Should net to 0) Schools block £2,200,000 £1,466,000 £1.517.72 £1,627,8 £1,716,505 £1.716.50 £260,285 Central schools services block £334,000 £184,000 £384,16 £260,100 £260,10 -£180,00 -£180,000 -£1,796,605 -£180,00 Early years block £0 -£2,534,000 -£1,650,000 -£1,901,88 High needs block Total Block Transfers (should net to 0) £0 f(. In year net position deficit / (surplus -£218,085 -£2,837,284 -£945,06 -£1,220,601 Schools block £0 £0 £0 £0 £0 £0 £0 -£262,973 £1,082,196 £169,73 -£1,881,45 -£292,73 entral schools services block -£67,65 £38,259 £38,25 -£233,656 £233,65 -£233,298 -£233,29 -£232,939 -£232,93 -£232,582 -£232,58 -£232,224 -£231,868 -£231,86 Early years block -£695,188 -£180,000 -£180,00 £0 £0 £0 £0 £0 High needs block Total net £13,338,577 £14,098,235 £23,770,1 £16,262,246 £27,420,058 £31,627,45 £22,985,218 £36,471,965 £31,362,079 £42,044,09 £8,470,047 £11,505,753 £9,722,96 £13,499,0 £15,949,88 FQ 071 185 £7.905.63 £7.066.1 9 276 0 15 808 14 13 864 9 £31 304 8 £36 230 T . Other ouncil contribution (negative) £2,072,000 £11,143,185 £19,048,815 £35,391,072 £35,391,072 £75,523,991 £95,110,229 £91,553,298 £122,297,348 £110,146,409 £153,692,225 £132,899,403 £189,931,966 £26,114,987 £48,554,133 £51,199,213 £61,659,054 £71,573,36 Add brought forward deficit / (surplus) (net) ought forward earmarked amounts in other blocks (optional emorandum item, not used in calculation) £122.297.348 £110.146.409 £11,143,185 £19,048,815 £26,114,987 £35,391,072 £48,554,133 £51,199,213 £61,659,054 671 573 362 £75 523 001 £05 110 220 £01 553 208 £153 602 225 £132 800 403 £189 031 066 £164 029 614 £231 744 101 ed year end positio

Other spend - historic and planned spend as per s251 lines (Memorandum items - this data does not feed elsewhere in the template)

	Published data	(prepopulated)	Outturn	Total projected	mitigated expe	nditure (Foreca	st with saving	s and invest to	save measures)
Behaviour Support											
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1.1.2 Behaviour support service		£622,000	£639,100	£664,650	£691,221	£718,854	£747,592	£777,479	£808,561	£840,886	£874,503
Total Expenditure	£696,789	£622,000	£639,100	£664,650	£691,221	£718,854	£747,592	£777,479	£808,561	£840,886	£874,503
Other SEND											
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
2.1.1 Educational psychology service	£886,393	£812,968	£956,302	£1,464,319	£1,610,751	£1,771,826	£1,949,009	£2,143,910	£2,358,301	£2,594,131	£2,853,544
2.1.2 SEN administration, assessment and coordination and monitoring	£1,840,640	£1,450,465	£1,127,254	£2,113,587	£2,324,946	£2,557,441	£2,813,185	£3,094,504	£3,403,954	£3,744,349	£4,118,784
2.1.3 Independent Advice and Support Services (Parent Partnership) guidance and information		£57,885	£79,600	£79,600	£98,596	£98,596	£122,125	£122,125	£151,269	£151,269	£187,368
3.4.2 Short breaks (respite) for disabled children		£1,797,761	£1,912,535	£1,213,107	£1,334,418	£1,467,860	£1,614,646	£1,776,111	£1,953,722	£2,149,094	£2,364,003
Total Expenditure	£4,597,238	£4,119,079	£4,075,691	£4,870,613	£5,368,711	£5,895,723	£6,498,965	£7,136,650	£7,867,246	£8,638,843	£9,523,699
SEN Transport	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1.4.11 SEN transpor	t £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£9,974,512	£10,105,039	£11,069,473	£13,241,955	£14,016,151	£15,417,766	£16,959,543	£18,655,497	£20,521,047	£22,573,152	£24,830,467
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18		£1,490,341	£1,989,593	£1,887,428	2,076,171	2,283,788	2,512,167	2,763,384	3,039,722	3,343,694	£3,678,063
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25) £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total Expenditure	£11,262,381	£11,595,380	£13,059,066	£15,129,383	£16,092,322	£17,701,554	£19,471,710	£21,418,881	£23,560,769	£25,916,846	£28,508,530

Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating action

2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
£691,221	£718,854	£747,592	£777,479	£808,561	£840,886	£874,503
£691,221	£718,854	£747,592	£777,479	£808,561	£840,886	£874,503

2029-30	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£2,853,544	£2,594,131	£2,358,301	£2,143,910	£1,949,009	£1,771,826	£1,610,751
£4,118,784	£3,744,349	£3,403,954	£3,094,504	£2,813,185	£2,557,441	£2,324,946
£187,368	£151,269	£151,269	£122,125	£122,125	£98,596	£98,596
£2,364,003	£2,149,094	£1,953,722	£1,776,111	£1,614,646	£1,467,860	£1,334,418
£9,523,699	£8,638,843	£7,867,246	£7,136,650	£6,498,965	£5,895,723	£5,368,711

2029-3	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£	£0	£0	£0	£0	£0	£0
£24,830,46	£22,573,152	£20,521,047	£18,655,497	£16,959,543	£15,417,766	£14,016,151
£3,678,06	3,343,694	3,039,722	2,763,384	2,512,167	2,283,788	2,076,171
£29 E09 E2	£25 016 946	£22 EE0 7E0	621 419 991	610 471 710	£17 701 EEA	£16 002 222

Back to o

High needs block - historic and planned spend as per s251 lines (populated from data in each tab)

	Published data	(prepopulated)	C	Outturn	Total projected	mitigated expe	enditure (Forec	ast with saving	s and invest to	save measure	5)
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Mainstream Total Expenditure	£12,274,196	£13,861,746	£15,212,188	£19,062,330	£20,968,563	£23,065,420	£25,371,962	£27,909,158	£30,700,074	£33,770,082	£37,147,090
Year on year change		£1,587,550	£1,350,442	£3,850,142	£1,906,233	£2,096,857	£2,306,542	£2,537,196	£2,790,916	£3,070,008	£3,377,008
Mainstream Total % change year on year		13%	10%	25%	10%	10%	10%	10%	10%	10%	10%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Resourced Provision or SEN Units Total Expenditure	£3,573,724	£3,890,334	£3,847,134	£3,768,334	£4,145,167	£4,559,684	£5,015,652	£5,517,217	£6,068,939	£6,675,833	£7,343,416
Year on year change		£316,610	-£43,200	-£78,800	£376,833	£414,517	£455,968	£501,565	£551,722	£606,894	£667,583
Resourced Provision or SEN Units Total % change year on year	r	9%	-1%	-2%	10%	10%	10%	10%	10%	10%	10%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Maintained Special Schools or Special Academies placements Total Expenditure		£16,567,571	£17,379,362	£19,285,622	£21,781,611	£24,600,964	£27,785,607	£31,382,906	£35,446,372	£40,036,456	£45,221,457
Year on year change		£1,536,858	£811,791	£1,906,260	£2,495,989	£2,819,353	£3,184,643	£3,597,299	£4,063,466	£4,590,084	£5,185,001
Maintained Special Schools or Special Academies placements Total % change year on year		10%	5%	11%	13%	13%	13%	13%	13%	13%	13%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Non maintained special schools or independent (NMSS or independent) placements Total Expenditure	£17 154 330	£15,534,751	£16,321,703	£19,226,726	£18,888,853	£16,848,777	£17,340,236	£19,095,814	£21,082,295	£24,463,401	£31,822,152
Year on year change		-£1,619,579	£786,952	£2,905,023	-£337,873	-£2,040,076	£491,459	£1,755,578	£1,986,481	£3,381,106	£7,358,751
NMSS or independent Total % change year on year		-9%	5%	18%	-2%	-11%	3%	10%	10%	16%	30%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Hospital Schools or Alternative Provision placements Total Expenditure		£5,703,378	£5,187,160	£8,338,389	£9,172,228	£10,089,451	£11,098,396	£12,208,236	£13,429,060	£14,771,966	£16,249,162
Year on year change		-£305,037	-£516,218	£3,151,229	£833,839	£917,223	£1,008,945	£1,109,840	£1,220,824	£1,342,906	£1,477,196
Hospital Schools or AP placements Total % change year on year	r	-5%	-9%	61%	10%	10%	10%	10%	10%	10%	10%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Post 16 placements Total Expenditure	£4,534,346	£7,215,870	£7,968,073	£8,822,940	£9,668,434	£10,530,977	£11,342,275	£12,234,703	£13,216,373	£14,296,210	£15,484,031
Year on year change	9	£2,681,524	£752,203	£854,867	£845,494	£862,543	£811,298	£892,428	£981,670	£1,079,837	£1,187,821
Post 16 placements Total % change year on year		59%	10%	11%	10%	9%	8%	8%	8%	8%	8%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
LA Specific spending Total Expenditure	£1,046,968	£1,903,453	£2,951,559	£786,438	£825,760	£867,048	£910,400	£955,920	£1,003,716	£1,053,902	£1,106,597
Year on year change		£856,485	£1,048,106	-£2,165,121	£39,322	£41,288	£43,352	£45,520	£47,796	£50,186	£52,695
LA Specific spending Total % change year on year		82%	55%	-73%	5%	5%	5%	5%	5%	5%	5%
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Health, Social Care, Therapy Services and Care Provision Total Expenditure	£535,310	£542,668	£550,796	£559,664	£568,619	£577,717	£586,960	£596,351	£605,893	£615,587	£625,436
Year on year change		£7,358	£8,128	£8,868	£8,955	£9,098	£9,243	£9,391	£9,542	£9,694	£9,849
Health, Social Care, Therapy Services and Care Provision Total % change year on year	5 7	1%	1%	2%	2%	2%	2%	2%	2%	2%	2%

Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions

2029-30	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£37,147,090	£33,770,082	£30,700,074	£27,909,158	£25.371.962	£23.065.420	£20,968,563
£3,377,008	£3.070.008	£2,790,916	£2.537.196	£2.306.542	£2.096.857	£1.906.233
10%	10%	10%	10%	10%	10%	10%
107	1076	1076	1076	1070	1070	10%
2029-30	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£7,343,416	£6,675,833	£6,068,939	£5,517,217	£5,015,652	£4,559,684	£4,145,167
£667,583	£606,894	£551,722	£501,565	£455,968	£414,517	£376,833
10%	10%	10%	10%	10%	10%	10%
2029-30	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£45,221,457	£40,036,456	£35,446,372	£31,382,906	£27,785,607	£24,600,964	£21,781,611
£5,185,001	£4,590,084	£4,063,466	£3,597,299	£3,184,643	£2,819,353	£2,495,989
139	13%	13%	13%	13%	13%	13%
2029-30	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£42.504.166	£37.950.148	£33.884.061	£30.253.626	£27.012.166	£24.118.005	£21,533,933
£4,554,01	£4,066,087	£3,630,435	£3,241,460	£2,894,161	£2,584,072	£2,307,207
129	12%	12%	12%	12%	12%	12%
2029-30	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£16,249,16	£14,771,966	£13,429,060	£12,208,236	£11,098,396	£10,089,451	£9,172,228
£1,477,19	£1,342,906	£1,220,824	£1,109,840	£1,008,945	£917,223	£833,839
109	10%	10%	10%	10%	10%	10%
2029-3	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£15,484,03	£14,296,210	£13,216,373	£12,234,703	£11,342,275	£10,530,977	£9,668,434
£1,187,82	£1,079,837	£981,670	£892,428	£811,298	£862,543	£845,494
89	8%	8%	8%	8%	9%	10%
2029-3	2028-29	2027-28	2026-27	2025-26	2024-25	2023-24
£1,106,59	£1,053,902	£1,003,716	£955,920	£910,400	£867,048	£825,760
£52.69	£50,186	£47,796	£45.520	£43.352	£41,288	£39.322
59	5%	5%	5%	5%	5%	5%
		2027-28	2026-27	2025-26	2024-25	2023-24
2029-3	2028-29					
2029-3 £625,43	2028-29 £615,587	£605,893	£596,351	£586,960	£577,717	£568,619
					£577,717 £9,098	£568,619 £8,955