

Funding/DSG Update

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Funding/DSG update

- 2022/23 Funding update
- 21/22 DSG Position
- ‘Safety Valve’ Discussions
- DSG Recovery Plan
- Funding Consultations



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2022/23 Funding update - Schools Block

- 2022/23 – ‘soft’ NFF remains
- 3.2% increase overall
- 2.8% increase per pupil
- Core factors to increase by 3%
- Min funding levels to increase
 - Primary - £4,265
 - Secondary - £5,525
- MFG +0.5% - +2%
- 0.5% transfer allowable
- NFF Consultation



2022/23 Funding update – High Needs Block

- Total NHB increase 9.6%
- 8% increase per head of population
- LBH Indicative - £3.9m increase
- SEND Review?



2022/23 Funding update – Central School Services Block

- Increase of 5.6% for ongoing responsibilities
- Decrease of 20% for historic commitments
- Net funding decrease of £71k



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2021/22 DSG Position

- Month 5 DSG Monitoring position

Funding Block	Month 5		Variance
	Revised Budget	Forecast Outturn	Variance (As at Month 5)
	£'000	£'000	£'000
Dedicated Schools Grant Income	(317,131)	(317,131)	0
Schools Block	247,506	247,659	153
Early Years Block	25,997	25,997	0
Central Schools Services Block	3,296	3,296	0
High Needs Block	47,660	52,836	5,176
Total Funding Blocks	7,328	12,657	5,329
Balance Brought Forward 1 April 2021	25,358	25,385	
Balance Carried Forward 31 March 2022	32,686	38,042	



'Safety Valve' Discussions

- 2020/21 - 6 LAs approached by DfE
- 5 secured 'Safety Valve' agreements
- DSG Recovery Plans agreed
- Cumulative DSG deficit to be written off



'Safety Valve' Discussions

- LBH Introductory Meeting 29/9
- Challenge & Scrutiny of current position and recovery plans.
- Broadly positive discussion
- Follow-up meeting in 3 weeks time



Recovery Plan

- New governance structure that is corporately led and has political input.
- 4 Workstreams
 - Review of SEND Pathways
 - Collective Educational Leadership
 - Development & Commissioning of Specialist SEND Places
 - Financial Data Analysis & Performance



Review of SEND Pathways

- Service Transformation
- Traded Educational Psychology
- Improved Governance around SEND panels
- Focus on Annual Reviews



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Collective Educational Leadership

- Focus on Strengthening Strategic Groups
- Ensure School Leaders & Governors knowledgeable about DSG challenges
- Support for action plan
- Shared goal to manage high needs block sustainably



Development & Commissioning

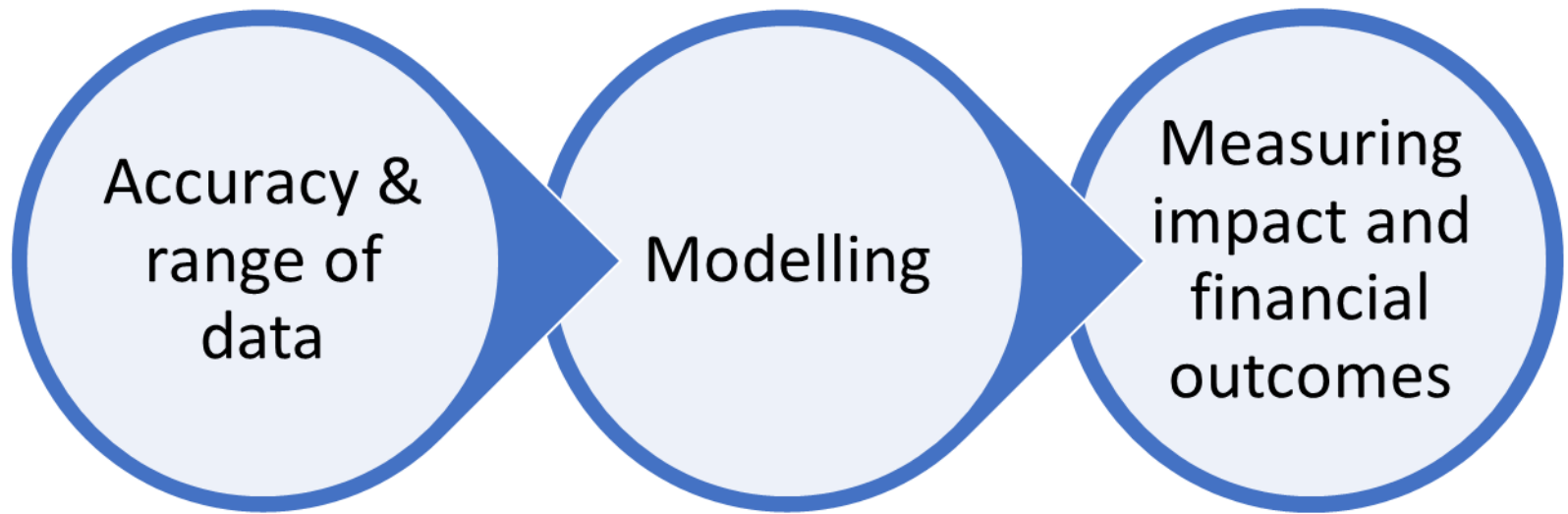
- SEND Sufficiency Strategy
- Reduction in use of Independent Specialist Placements
- Solutions to address shortfall in specialist provision
- 0-5 Provision
- Improving internal procedures to maximise local commissioned places



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Financial Data Analysis & Performance

- This workstream is cross cutting and will underpin each workstream



Consulting on...

- Schools Block
 - 0.5% Schools Block Funding Transfer
- High Needs
 - 3% Threshold
- School Funding Formula
 - NFF Transition



Consultation Process

- Schools Forum decided on what to consult
- Consultation period – 4 weeks (Sep/Oct)
- Schools Forum meet 20th Oct to discuss feedback
- Decisions then made which inform 2022/23 budget setting
- Disapplication process



Questions

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