

# NOTICE OF MEETING

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## **CABINET MEMBER FOR CHILDREN, FAMILIES AND EDUCATION**

**WEDNESDAY, 16 FEBRUARY 2022 AT 4.00 PM**

### **COUNCIL CHAMBER - THE GUILDHALL**

Telephone enquiries to Karen Martin, 023 9284 1704

Email: [democratic@portsmouthcc.gov.uk](mailto:democratic@portsmouthcc.gov.uk)

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## **CABINET MEMBER FOR CHILDREN, FAMILIES AND EDUCATION**

Councillor Suzy Horton (Liberal Democrat)

### **Group Spokespersons**

Councillor Terry Norton, Conservative

Councillor Jeanette Smith, Progressive Portsmouth People Group

Councillor Judith Smyth, Labour

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(NB This Agenda should be retained for future reference with the minutes of this meeting.)

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## **AGENDA**

### **Risk Assessment: Council Chamber**

- 1 Apologies for Absence**
- 2 Declarations of Interest**
- 3 Dedicated Schools Grant (DSG) Budget 2022-23 (Pages 3 - 30)**

#### Purpose

The purpose of this report is to inform the Cabinet Member of the initial determination of the Dedicated Schools Grant budget (including individual schools budgets) for 2022-23 and to seek the necessary approvals and endorsements required.

### **RECOMMENDED that the Cabinet Member:**

- 1. Approves the initial determination of the Schools Budget for 2022-23 as set out in Appendix 1.**
- 2. Approves the 2022-23 Special School, Inclusion Centre and Alternative Provision Places as set out in Appendix 2.**
- 3. Approves the 2022-23 Element 3 Top-up values for Special Schools, Inclusion Centres, Alternative Provision settings and Mainstream schools, as set out in Appendix 3.**
- 4. Approves the Early Years budget as set out in Table 1 and Appendix 1.**

- 5. Approves the proposal that any carry forward of balances from 2021-22 to be used to assist with the revenue costs associated with the planned increase in high needs places, the continued introduction of the funding reform changes and fund any potential financial pressures arising during 2022-23.**
- 6. Approves the approach to distribute the supplementary funding through agreement with special schools and alternative provision settings as set out in Section 9.**

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# Agenda Item 3



**Portsmouth**  
CITY COUNCIL

**Title of meeting:** Cabinet Member, Children, Families and Education

**Date of meeting:** 16 February 2022

**Subject:** Dedicated Schools Grant Budget 2022-23

**Report by:** Sarah Daly, Director of Children, Families and Education

**Wards affected:** All

**Key decision:** Yes/No

**Full Council decision:** Yes/No

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## **1 Purpose of report**

1.1 The purpose of this report is to:

1.1.1 Inform The Cabinet Member of the initial determination of the Dedicated Schools Grant budget (including individual schools budgets) for 2022-23 and to seek the necessary approvals and endorsements required.

## **2 Recommendations**

2.1 It is recommended that the Cabinet Member:

2.1.1 Approve the initial determination of the Schools Budget for 2022-23 as set out in Appendix 1.

2.1.2 Approve the 2022-23 Special School, Inclusion Centre and Alternative Provision Places as set out in Appendix 2.

2.1.3 Approve the 2022-23 Element 3 Top-up values for Special Schools, Inclusion Centres, Alternative Provision settings and Mainstream schools, as set out in Appendix 3

2.1.4 Approve the Early Years budget as set out in Table 1 and Appendix 1

2.1.5 Approve the proposal that any carry forward of balances from 2021-22 to be used to assist with the revenue costs associated with the planned increase in high needs places, the continued introduction of the funding reform changes and fund any potential financial pressures arising during 2022-23.



- 2.1.6 Approve the approach to distribute the supplementary funding through agreement with special schools and alternative provision settings as set out in Section 9.

### **3 Background and previous decisions**

- 3.1 The Dedicated Schools Grant (DSG) is a ring-fenced grant for education and can only be used for the purposes of the Schools Budget as defined in the School and Early Years Finance (England) Regulations
- 3.2 The School and Early Years Finance (England) Regulations 2022 require each local authority, by no later than 28th February 2022, to:
- 3.2.1 Make an initial determination of its schools budget; and
  - 3.2.2 Give notice of that determination to the governing bodies of the schools which it maintains.
- 3.3 In January 2022 the Cabinet Member and Schools Forum agreed and endorsed a number of decisions regarding the Schools Block and mainstream school budgets and the Central Schools Support Block.
- 3.4 This report provides the Cabinet Member with the background and proposed changes to the High Needs Block and Early Years Block for 2022-23.

### **4 Dedicated Schools Grant**

- 4.1 The determination of the 2022-23 Dedicated Schools Grant is set out in Appendix 1
- 4.2 On the 16 December 2021 the ESFA announced the Dedicated Schools Grant Allocation for Portsmouth for 2022-23, details of which were reported to Schools Forum and Cabinet Member in January 2022.

### **5 Early Years Block**

- 5.1 As reported in January 2022, whilst the hourly funded rate the authority receives has increased, the indicative funding received by the authority has decreased by £960,200. This is due to a reduction of 288,400 hours on the January 2021 census compared to the January 2020 census. There will be a further adjustment to the funding in July 2022 and July 2023 to reflect the number of hours on the January 2022 census. This could lead to a further reduction in funding received by the authority as the January 2022 census numbers are not expected to be higher than the January 2021 census.
- 5.2 This reduction in funding has led to a £63,400 reduction in funding retained centrally. A proposal to increase the funding retained centrally by 3p per hour was circulated to Early Years providers on 20 December 2021, with a

request for any comments on the proposal to be received by 7 January 2022.

5.3 The authority received one response to the consultation which raised a number of concerns for them, and the authority is in regular contact with this provider about them.

5.4 The proposed Early Years funding formula for 2022-23 is set out below.

	2021-22		2022-23	
	3 and 4 year olds	2 year olds	3 and 4 year olds	2 year olds
	£	£	£	£
Hourly rate per pupil paid to providers	4.30	5.20	4.44	5.38
Deprivation average hourly rate	0.20	0	0.20	0
SEN Inclusion fund	0.04	0.04	0.04	0.04
Growth contingency	0.07	0.13	0.07	0.13
<b>Total funding passed to settings</b>	<b>4.61</b>	<b>5.37</b>	<b>4.75</b>	<b>5.55</b>
Central retained funding	0.22	0.22	0.25	0.25
<b>Total per hour funded through the Early Years Block</b>	<b>4.83</b>	<b>5.59</b>	<b>5.00</b>	<b>5.80</b>

## 6 High Needs Block 2022-23

### Place Funding Special School places

6.1 Overall, there is an increase of 30 additional places between the 2021-22 academic years and the 2022-23 academic year. This is due to the opening of the Wymering Special School with 30 places (£75,000), which is planned for January 2023. The increased places will enable more pupils with complex needs to remain in the city rather than being placed in other local authority special schools or Independent Out of City provision. The budget also includes the full year impact (£152,500) of the additional places agreed for the 2021-22 academic year. Appendix 2 sets out the Special School Places budgeted for the 2022-23 financial year.

6.2 The budget also reflects the movement of 49 places from being locally paid by the authority to being commissioned through the Education and Skills Funding Agency and recouped from the authority's High Needs Block from September 2022.

### Inclusion Centre places

6.3 The 2022-23 budget contains the full year impact (£23,700) of the increase in Inclusion Centre places from September 2021.



- 6.4 Additionally, there is an increase of 18 places (£105,000) for the 2022-23 academic year from September 2022. These include:
- A further eight Junior places at Penhale Inclusion Centre,
  - A new eight place Inclusion Centre at the Portsmouth Academy
  - An increase of four places at Trafalgar Inclusion Centre
  - A decrease of two places at Northern Parade Inclusion Centre.

- 6.5 Appendix 2 sets out the commissioned places for 2022-23, including any that are paid locally by the authority.

#### **Alternative Provision (AP) places**

- 6.6 The 2022-23 budget includes an additional eight places relating to the expansion of Flying Bull Alternative Provision (AP) unit from September 2022. This is partly offset by a reduction of four places at The Harbour. Appendix, 2 sets out the commissioned places for 2022-23, including any that are paid locally by the authority.

#### **Element 3 Top-up**

- 6.7 The Element 3 top-up rates for 2021-22 for Special Schools, Inclusion Centres, Alternative Provision settings and Mainstream Schools are set out in Appendix 3. The values have been uplifted by 3% from the 2021-22 values in line with the average increase in funding seen in mainstream schools.

#### **Special Schools**

- 6.8 The budget reflects the continuing shift from the old banding system to the new banding system. In 2022-23 both Redwood and Clifdale Nursery have moved completely to the new banding system and the budget reflects this movement, it is expected that the remaining pupils will be moved on to the new bands over the next year. If there are no pupils placed in the old bands the bands have been removed for 2022-23.

- 6.9 The budget includes 3% inflationary uplift (£269,400), the associated element 3 top-up for the places at the new Wymering Special School due to open in January 2023 (£122,800). Along with an estimated increase in the level of need as seen in previous years.

#### **Inclusion Centres**

- 6.10 Following the introduction in April 2021 of the banded funding system for Inclusion Centres the 2022-23 budget reflects the assessed level of need of pupils following their annual review during the first part of the 2021-22 financial year. Along with the estimated funding (based on the proportion of pupils in each band during the 2021 summer term) associated with the additional places from September 2022. A 3% increase on each band has been applied, the value for each band is set out in Table D in Appendix 3.





**Alternative Provision**

- 6.11 A 3% increase has been applied to the Alternative Provision top values, which are set out in Table D, Appendix 3. Pupil numbers are estimated on the full time equivalent pupils places by the local authority at the Harbour School in 2021-22 and the four emergency places locally commissioned at Flying Bull AP unit.
- 6.12 As previously reported Flying Bull are seeking an increase in the Element 3 Top-up rate for the Alternative Provision unit. As schools commission the majority of the AP places, any increase in the Element 3 top-up for Flying Bull will impact on their budgets. A consultation will be going to schools shortly to seek their views on the proposed values before coming back to Schools Forum and the Cabinet Member for endorsement and approval.

**Mainstream Schools**

- 6.13 In April 2021 the authority introduced banded funding for pupils attending mainstream schools with an Education Health and Care Plan (EHCP). The budget for 2022-23 reflects the assessed level needs via the banding assigned to pupils during the first part of the 2021-22 financial year following their annual review. Additionally, it includes continuing growth based on the level of growth seen during 2021-22. As previously stated, the funding bands have been increased by 3% from April 2021.

**Post-16 top-up and places**

- 6.14 In September 2021 Highbury College amalgamated with Portsmouth College to provide a single post-16 offer in the city. Providing a total of 142 commissioned places including the full year effect (£16,000) of eight additional places agreed for the 2021-22 academic year. The place funding budget contains provision for the 142 place plus an additional eight places (£32,000) from August 2022 for the 2022-23 academic year. Funding for post-16 college places is recouped from the high needs block and paid direct to the college by the ESFA.
- 6.15 The associated Element 3 Top-up funding has been adjusted to reflect the reduction in Element two funding due to the change in place numbers and to reflect expected growth in pupils in the 2022-23 academic year.
- 6.16 The annual Import/Export adjustment to the High Needs Block may provide funding to support these increases in post-16 provision, but at this stage it is not possible to predict the overall adjustment.

**Out of City placements**

- 6.17 This budget contains funding for pupils who are placed in independent and specialist provision out of the City and those in receipt of services from the Child and Adolescent Mental Health Service (CAMHS).
- 6.18 The budget reflects the pupils currently placed in independent and specialist providers who are expected to continue in those placements for the coming financial year. The 2021-22 budget was set using an average



cost per placement of £63,700. As at December 2021, the forecast was an average cost of £67,400 per placement, the 2022-23 budget has been set reflecting the increased cost per pupil, a small element for growth plus inflation on the costs of placements at 6%<sup>1</sup> over the course of the 2022-23 financial year.

- 6.19 The budget reflects the number of pupils currently placed in CAMHS settings and assumes that the number of pupils will grow to pre pandemic levels over the course of the 2022-23 financial year. The 2021-22 budget was set using an average placement cost of £6,145. As at December 2021 the average forecast cost per place was £7,000, which seems to be due to the lack of social care placements nationally, and a provision of 6% has been included in the 2022-23 budget.

#### **Hospital and medical education**

- 6.20 The authority commissions the Harbour School to provide tuition to those pupils who are in hospital, or unable to attend school due to a decision made by a medical practitioner. The funding for 2022-23 remains at £660,000 for this provision.

- 6.21 In May 2021 a report was brought to Schools Forum which reported the success of the AV1 robots in supporting remote learning and engagement of pupils unable to attend school for medical reasons. The authority has now purchased the original six robots and the budget contains the annual maintenance cost for these robots, in addition to funding to extend the project by a further five robots during 2022-23.

#### **Early Years Complex Needs Inclusion Fund**

- 6.22 The Early Years Complex Needs Inclusion Fund was established in September 2019 to support those early years' pupils with complex needs in mainstream settings, enabling a wider provision of services following the closure of Willows Centre for Children.

- 6.23 Since the budget was set up the demand on this budget has continued to grow. The proposed budget includes funding for those pupils already in receipt of funding and expected to continue to require funding for the 2022-23 financial year. An element of growth has been included for 2022-23 based on the growth seen over the 2021-22 financial year.

- 6.24 The increased pupil numbers in the early years sector reflects the national picture which has seen an increase in the number of pupils under five years old with an EHCP increase from 8,000 in 2017 to 11,300 in 2020<sup>2</sup>.

- 6.25 Discussions with the Inclusion and Early Years teams have highlighted the increased level of need in this area, which if not addressed will transfer to the mainstream primary sector. Work is underway to review the Early Years

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<sup>1</sup> This reflects the increased costs seen in 2021-22, the reported national pressures in the care sector and discussions with other local authorities.

<sup>2</sup> SEN2 Data 2021



High Needs offer, including Portage and Portage plus, to ensure families and Early Years settings and families continue to have access to the support they require.

- 6.26 The results of the review and any proposals will be brought back to a future meeting.

**SEND Hub**

- 6.27 In February 2020, Schools Forum endorsed, and the Cabinet Member approved the establishment of a SEND "Monitoring and Review" Hub to work on behalf of Schools Forum to ensure value for money within the High needs provision both in the City and with Out of City providers. It was expected that this spend to save initiative would help to cap the increase in costs seen across the High Needs sector by ensuring the appropriate level of funding to meet support requirements.

- 6.28 As previously reported the initiative was expected to run for two financial years starting in April 2020 at an annual cost of £180,000, but due to the national lockdown the start date for the recruitment process was delayed and the team did not start until January 2021. Due to the delayed start, it is proposed to continue the funding (£180,000) for 2022-23 financial year. A report will be brought to an autumn 2022 meeting setting out the progress made and future proposals.

**Other High Needs DSG Budgets**

- 6.29 The funding for the Outreach budget remains at 2021-22 level. The Sensory Impairment budget has been increased by £22,000 and the Portage budget by £10,800 to reflect the additional support provided due to increased cost of delivery.

- 6.30 Following the report to Schools Forum in May 2021 and the subsequent budget approval in October 2021, the budget contains the full year funding (£100,000) for the Turnaround Project, which started in September 2021 for a three year period until August 2024.

- 6.31 The budget also contains funding for the Teacher pay and pensions grants for Academy Special Schools and non-Maintained special schools. The budget has been increased in line with increased pupils, but the per pupil funding remains at the 2021-22 levels in line with the funding received by the authority.

**7 Three year forecast - impact of the growth in High Needs Places.**

- 7.1 The council is part way through a building programme to increase the high needs places available in the Special Schools, Inclusion Centres and Alternative Provision. Over the next three academic years it is planned that the building works and expansion within current buildings will provide an additional 121 high needs places. The table below sets out the increases expected over the next three academic years.

Financial Year	2022-23		2023-24		2024-25	
Academic Year	Apr 22 to Aug 22	Sep 22 to Mar 23	Apr 23 to Aug 23	Sep 23 to Mar 24	Apr 24 to Aug 24	Sep 24 to Mar 25
Special Schools	631	661	661	697	697	697
Inclusion Centres	99	117	117	122	122	138
Alternative Provision	121	129	129	137	137	137
<b>Total</b>	<b>851</b>	<b>907</b>	<b>907</b>	<b>956</b>	<b>956</b>	<b>972</b>
<b>Academic year increase</b>	<b>56</b>		<b>49</b>		<b>16</b>	

- 7.2 The authority will be required to fund both the place funding and associated Element 3 top-up through the High Needs Block, but not any diseconomies of scale costs. The table below sets out the estimated funding requirement.

	2022-23		2023-24		2024-25	
	Place funding	Element 3 top-up	Place funding	Element 3 top-up	Place funding	Element 3 top-up
	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools	228	681	435	769	150	256
Inclusion Centres	129	67	138	27	145	7.0
Alternative Provision	23	17	80	0	33	0
<b>Total funding</b>	<b>380</b>	<b>765</b>	<b>653</b>	<b>796</b>	<b>328</b>	<b>263</b>

- 7.3 Over the three year period this is an increase in costs of just under £3.2m. The high needs block funding for 2022-23 has covered the increase for 2022-23, leaving £2.0m gap.
- 7.4 Due to the nature of the High Needs national funding formula for authorities, the only element that has a direct relationship with the number of pupils in High Needs settings relates to the number of pupils in Special Schools as at the October census. The other elements of the formula relate to general population, health, and deprivation data.
- 7.5 By 2025-26 the place funding will have been added to the funding received by the authority leaving £0.6m, to be funded by increases in the other elements of the formula funding.

## **8 Dedicated Schools Grant Balances**

- 8.1 Current forecast modelling suggests that the final carry forward balance from 2021-22 will be in the region of £6.1m, however this could change before the end of the financial year.
- 8.2 The balances include the £0.4m relating to the planned underspend on the Schools Specific Contingency and the Growth Fund, which has been



approved to be carried forward to 2022-23 for the same purposes. This has been included in the Budget as set out in Appendix 1.

- 8.3 In addition to the proposal to use the carry forward balance to support the revenue implications of the additional high needs places, it is prudent to ensure there are enough balances to manage in year cost pressures. Particularly in the high needs sector as both pupil numbers and complexity are expected to increase as the country comes out of the pandemic. A reasonable balance would be considered 1% of overall DSG funding.
- 8.4 The table below sets out the proposed use of the 2021-22 forecast carry forward in 2022-23.

<b>Table 4 - Estimated 2021-22 Carry forward</b>		
	<b>£m</b>	<b>£m</b>
Forecast carry forward as of 31 December 2021		6.143
<b>Impact of decisions on 2021-22 carry forward</b>		
Schools specific contingency	(0.124)	
Carry forward of Growth Fund balance	(0.304)	(0.428)
<b>Sub total</b>		<b>5.715</b>
Revenue implications of High Needs places for future years	(2.040)	
Contingency to manage in-year pressures	(1.826)	(3.866)
<b>Forecast carry forward available for use</b>		<b>1.849</b>

- 8.5 Any residual balance carried forward would be a one-off funding source and therefore should be used to support one-off expenditure items rather than recurrent expenditure.

## **9 High Needs Supplementary Funding**

- 9.1 As reported in January 2022 additional funding was announced for High Needs in the 2021 autumn statement. This equates to £1.1m for Portsmouth City Council and will be added to the DSG High Needs Block in 2022-23.
- 9.2 Information from the ESFA has been limited and further guidance has been requested to clarify how the additional payments should be made to settings and in particular Alternative Provision, where the authority does not pay the Element 3 Top-up for the majority of placements.
- 9.3 As the additional funding will form part of the DSG High Needs block it is assumed that approval as to how the funding will be utilised will be required before the 28 February 2022.
- 9.4 The guidance suggests that the funding should be used to increase the element 3 top-up values at special schools and alternative provision units and provide 40 hours of additional teaching for pupils placed in specialist provision. For special schools and alternative provision, we anticipate that



this would be an amount per commissioned place and for Out of City Placements it will be based on actual placements.

- 9.5 To expediate the process and ensure payment is made as soon as possible, it is proposed that once clarification from the ESFA has been received, officers will look at options agree the final values with the special schools and AP settings. If agreement cannot be made, the options will be brought to Schools Forum and Cabinet Member for endorsement and approval respectively.

## **10 Reasons for recommendations**

- 10.1 The recommendations within this report seek to allocate DSG resources appropriately and fairly, and to provide the best possible outcomes for pupils in Portsmouth City. They are consistent with the requirements contained within the updated School and Early Years Finance (England) Regulations 2022. Local Authorities are required to make an initial determination of their schools' budget no later than the 28 February 2022.

## **11 Integrated impact assessment**

- 11.1 This report and the proposals within form part of, and are consistent with, the national implementation of the schools and high needs National Funding Formula as directed by the Department of Education and set out in the School and Early Years Finance (England) Regulations 2022.
- 11.2 The funding system does not seek to target funding by reference to particular protected characteristics under the Equality Act 2010, but instead targets funding to those groups which the evidence demonstrates face barriers to their educational achievement.
- 11.3 An Integrated Impact Assessment (IIA) has been completed and is attached at Appendix 4. It confirms that the proposals will not have a negative impact on areas of equality and diversity, communities & safety, regeneration & culture, environment and public space.

## **12 Legal implications**

- 12.1 The updated School and Early Years Finance (England) Regulations 2022 (coming into force on 4 February 2022) require local authorities to make an initial determination of their Schools Budget by the 28 February 2022. The recommendations in this report are consistent with the requirements contained in those updated regulations, based on operational guidance published by central government, and in particular identify elements of the proposals in respect of which the Cabinet Member's specific approval or endorsement is required.

**13 Director of Finance's comments**

13.1 Financial comments and implications are included in the body of this report.

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Signed by: Sarah Daly, Director Children Families and Education

**Appendices:**

- Appendix 1: Dedicated Schools Grant Original budget 2022-23
- Appendix 2: Special School, Inclusion Centre and Alternative Provision Places 2022-23
- Appendix 3: Special School, Inclusion Centre, Alternative Provision and Mainstream EHCP Element 3 Top-up values 2022-23.
- Appendix 4: Integrated Impact Assessment

**Background list of documents: Section 100D of the Local Government Act 1972**

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

<b>Title of document</b>	<b>Location</b>
Schools Revenue funding 2022 to 2023: Operational guide	<a href="#">Schools revenue funding 2022 to 2023 December 2021 update</a>
School and Early Years Finance (England) Regulations 2022	<a href="#">The School and Early Years Finance (England) Regulations 2022</a>
The National Funding Formula for Schools and High Needs 2022 to 2023	<a href="#">2022-23 NFF Policy Document</a>
High Needs Funding 2022 to 2023: Operational Guide	<a href="#">High needs funding: 2022 to 2023 operational guidance - GOV.UK</a>
Early years entitlements: local authority funding of providers: Operational Guide 2022 to 2023	<a href="#">Early years entitlements: local authority funding of providers operational guide 2022 to 2023 - GOV.UK</a>

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by ..... on .....

.....  
Cabinet Member for Children, Families and Education

**Appendix 1 - Dedicated Schools Grant Original budget 2022-23**

	Approved 2021-22 Budget Oct 2021 (Including Academies)	Proposed Budget Revisions	2022-23 Schools Budget January 2022 (Including Academies)	2022-23 Schools Budget January 2022 (Excluding Academies)
	£000	£000	£000	£000
<b>Schools Block</b>				
<b>Individual Schools Budgets (ISB)</b>				
Primary	72,115	386	72,502	23,807
Secondary	60,160	3,662	63,822	14,390
<b>Total ISB</b>	<b>132,276</b>	<b>4,048</b>	<b>136,324</b>	<b>38,197</b>
<b>De-Delegated and Central Budgets</b>				
Growth Fund	1,469	(174)	1,295	1,295
De-delegated Budgets	142	(18)	124	124
Academy Conversions	4	(4)	0	0
<b>Other Schools Block Sub Total</b>	<b>1,615</b>	<b>(195)</b>	<b>1,419</b>	<b>1,419</b>
<b>Total Schools Block</b>	<b>133,890</b>	<b>3,853</b>	<b>137,743</b>	<b>39,616</b>
<b>Central School Services Block</b>				
Schools Forum	16	0	16	16
Admissions	333	13	346	346
Licences (negotiated by DfE)	154	(24)	130	130
ESG retained duties	411	67	478	478
Central Teachers Pay /pensions grant	49	0	49	49
<b>Central School Services Block Total</b>	<b>964</b>	<b>56</b>	<b>1,020</b>	<b>1,020</b>
<b>Early Years Block</b>				
3 & 4 Year Old Provision <sup>1</sup>	11,909	(848)	11,060	11,060
2 Year Old Provision	1,751	(126)	1,625	1,625
Central Expenditure on under 5's	630	14	644	644
<b>Early Years Block Total</b>	<b>14,289</b>	<b>(960)</b>	<b>13,329</b>	<b>13,329</b>
<b>High Needs Block</b>				
<b>Individual Schools Budgets</b>				
Special School Place Funding	6,158	227	6,385	324
Resource Unit Place Funding	638	129	767	384
Alternative Provision Place Funding	1,233	23	1,257	40
<b>Total ISB</b>	<b>8,029</b>	<b>380</b>	<b>8,409</b>	<b>749</b>
Element 3 Top-up funding	13,360	1,721	15,081	15,081
Out of City Placements	3,035	254	3,289	3,289
SEN Support Service	906	33	938	938
Medical Education	675	0	675	675
Outreach Services	192	0	192	192
Turnaround Project	58	42	100	100
Fair Access Protocol	60	0	60	60



	<b>Approved 2021-22 Budget Oct 2021 (Including Academies)</b>	<b>Proposed Budget Revisions</b>	<b>2022-23 Schools Budget January 2022 (Including Academies)</b>	<b>2022-23 Schools Budget January 2022 (Excluding Academies)</b>
Early Years Complex Needs Inclusion fund	356	479	835	835
Post-16 High Needs Places	836	48	884	0
Supplementary funding	0	1,139	1,139	1,139
Teachers Pay/Pension Grants High Needs	546	19	565	565
<b>Other High Needs block sub total</b>	<b>20,024</b>	<b>3,734</b>	<b>23,758</b>	<b>22,874</b>
<b>Total High Needs block</b>	<b>28,053</b>	<b>4,114</b>	<b>32,167</b>	<b>23,622</b>
<b>Total Expenditure</b>	<b>177,196</b>	<b>7,062</b>	<b>184,258</b>	<b>77,587</b>
<b>Income</b>				
Schools Block	(133,381)	(3,934)	(137,314)	(39,188)
Central Schools Services Block	(964)	(56)	(1,020)	(1,020)
Early Years Block	(14,289)	960	(13,329)	(13,329)
High Needs Block	(28,053)	(2,975)	(31,027)	(22,483)
Supplementary funding	0	(1,139)	(1,139)	(1,139)
DSG Income <sup>2,3</sup>	<b>(176,686)</b>	<b>(7,143)</b>	<b>(183,829)</b>	<b>(77,158)</b>
One-off use of Carry Forward	(510)	81	(428)	(428)
<b>Total Income</b>	<b>(177,196)</b>	<b>(7,062)</b>	<b>(184,258)</b>	<b>(77,587)</b>

<sup>1</sup>Includes early years pupil premium

<sup>2</sup>2022-23 per ESFA allocations December 2021

<sup>3</sup> Includes reimbursement of growth funding for Academy schools

**Appendix 2 - Special School, Inclusion Centre and Alternative Provision Places 2022-23**

<b>Special School Place 2022-23</b>		
	<b>Places 2022-23</b>	
<b>Special School</b>	<b>Apr 22 to Aug 22</b>	<b>Sept 22 to Mar 23</b>
Mary Rose Academy	170	179
Cliffdale Primary Academy	146	172
Cliffdale Willows Centre	18	18
Redwood Park Academy	141	155
<b>Solent Academies Trust Total</b>	<b>475</b>	<b>524</b>
The Harbour School	95	95
The Wymering School <sup>3</sup>	0	30
<b>Total Delta Education Trust Places</b>	<b>95</b>	<b>125</b>
<b>Total Special School Places</b>	<b>570</b>	<b>649</b>
<b>Additional places agreed and paid locally</b>		
Mary Rose Academy	11	2
Cliffdale Primary Academy	28	2
<b>Solent Academies Trust Total</b>	<b>4</b>	<b>4</b>
The Harbour School -pre Wymering class	8	8
<b>Total additional places</b>	<b>61</b>	<b>12</b>
<b>Total Special school places</b>	<b>631</b>	<b>661</b>

<b>Inclusion Centre and Alternative Provision Places 2022-23</b>		
	<b>Places 2022-23</b>	
<b>Inclusion Centre</b>	<b>Apr 22 to Aug 22</b>	<b>Sept 22 to Mar 23</b>
Devonshire Infant	11	11
Portsdown Primary	9	9
Southsea Infant	8	8
St Edmunds	9	9
<b>Total Maintained Schools</b>	<b>37</b>	<b>37</b>
Victory Primary	23	23
Northern Parade Junior	4	2
Milton Park Primary	16	16
Trafalgar <sup>4</sup>	11	15
Penhale Inclusion Centre	8	8
New Inclusion Centre (Junior)	0	8
New Inclusion Centre (Secondary)	0	8
<b>Total Academies</b>	<b>62</b>	<b>80</b>
<b>Total Inclusion Centre Places</b>	<b>99</b>	<b>117</b>
<b>Alternative Provision</b>		
The Harbour School	105	105
Flying Bull Primary Academy	12	20
Flying Bull Primary Academy (Emergency Places)	4	4
<b>Total Alternative Provision Places</b>	<b>121</b>	<b>129</b>

<sup>3</sup> Opening January 2023.

<sup>4</sup> April 2022 to August 2022 two places that are paid locally, September 2022 increased to four places



**Appendix 3: Element 3 Top-up values 2022-23**

<b>Table A - Solent Academies Trust - Element 3 Top-up values 2022-23</b>										
<b>Cliffdale</b>		<b>Cliffdale Willows Centre</b>		<b>Mary Rose</b>		<b>Redwood</b>				
<b>Element 3 Top up rates 2021-22</b>	<b>Element 3 Top up rates 2022-23</b>	<b>Element 3 Top up rates 2021-22</b>	<b>Element 3 Top up rates 2022-23</b>	<b>Element 3 Top up rates 2020-21</b>	<b>Element 3 Top up rates 2022-23</b>	<b>Element 3 Top up rates 2021-222</b>	<b>Element 3 Top up rates 2021-23</b>			
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>		
Band A	19,750	20,340	20,400	20,400	21,010	22,300				
Band B	11,080	11,410	11,870	11,870	12,230	12,550				
Band C	9,370	9,650	10,190	All Pupils are now on the new bands as set out below	10,190	10,500	10,630	All Pupils are now on the new bands as set out below		
Band D	7,970		8,810		8,810	9,050				
Band E	6,210	6,400	7,080		7,080	7,080				
Band F	3,790		4,700		4,700	4,360				
Band G	2,960		3,880		3,880	3,410				
Band H	1,430		2,370		2,370	1,690				
Core	5,910	6,090	9,020		9,290	9,020	9,290		4,130	6.090
Enhanced	10,260	10,570	11,820		12,170	11,820	12,170		9,540	10.570
Exceptional	19,720	20,310	20,340	20,950	20,340	20,950	19,720	20,310		
Highly Exceptional <sup>5</sup> - 3+	-	-	-	-	31,350	32,290	-	-		
Highly Exceptional <sup>6</sup> - 1/2	-	-	-	-	46,930	48,340	-	-		

<sup>5</sup> Element 3 Top-up paid for any subsequent pupils (3+) attending the highly exceptional class (where agreed by the local authority)

<sup>6</sup> Element 3 Top-up paid for the first two pupils attending the highly exceptional class (where agreed by the local authority)

**Appendix 3 Continued**

<b>Table B: Delta Academy Trust</b>						
	<b>The Harbour School</b>		<b>The Wymering School</b>			
	<b>Element 3 Top up rates</b>	<b>Element 3 Top-up rates</b>	<b>Element 3 Top up rates</b>	<b>Element 3 Top-up rates</b>		
	<b>2021-22 £</b>	<b>2022-23 £</b>	<b>2021-22</b>	<b>2022-23</b>		
Band A	22,300	22,970				
Band B	12,550	12,930				
Band C	10,630					
Band D	9,050	9,320	Not open in 2021-22	All Pupils are on the new bands as set out below		
Band E	7,080					
Band F	4,360					
Band G	3,410					
Band H	1,690					
Stamshaw	29,470					
Core	9,020	9,290				14,420
Enhanced	11,820	12,170			Not open in 2021-22	17,510
Exceptional	22,210	22,880	24,720			
Highly Exceptional	29,470	30,350	30,350			

<b>Table C: Alternative Provision</b>		
	<b>Element 3 Top-up rates 2021-22 £</b>	<b>Element 3 Top-up rates 2022-23 £</b>
Flying Bull	6,420	6,610
The Harbour	8,500	8,760

<b>Table D: Inclusion Centres</b>		
<b>Funding Band</b>	<b>Element 3 Top-up rates 2021-22</b>	<b>Element 3 Top-up rates 2022-23</b>
	<b>£</b>	<b>£</b>
Ordinarily Available Provision	0	0
Core	2,040	2,100
Enhanced	4,390	4,520
Exceptional	6,170	6,360
Highly Exceptional	8,160	8,400

**Appendix 3 Continued**

<b>Table E: Mainstream Schools EHCP pupils</b>		
<b>Band</b>	<b>Element 3 Top-up rates 2021-22</b>	<b>Element 3 Top-up rates 2022-23</b>
	<b>£</b>	<b>£</b>
Ordinarily Available Provision EHCP	0	0
Core	410	420
Enhanced	2,040	2,100
Exceptional	4,390	4,520
Exceptional plus	6,170	6,360
Highly Exceptional	8,160	8,400

# Integrated Impact Assessment (IIA)

Integrated impact assessment (IIA) form December 2019

[www.portsmouth.gov.uk](http://www.portsmouth.gov.uk)

The integrated impact assessment is a quick and easy screening process. It should:

- identify those policies, projects, services, functions or strategies that could impact positively or negatively on the following areas:
  - Communities and safety
  - Regeneration and culture
  - Environment and public space
  - Equality & - Diversity This can be found in Section A5

**Directorate:**

Children Families and Education

**Service, function:**

Finance

**Title of policy, service, function, project or strategy (new or old) :**

School funding arrangements 2022-23

**Type of policy, service, function, project or strategy:**

- Existing
- New / proposed
- Changed

**What is the aim of your policy, service, function, project or strategy?**

To agree the Dedicated Schools Grant Budget arrangements for the financial year in accordance with the operational guidance and legislation issued by the Department for Education.

Has any consultation been undertaken for this proposal? What were the outcomes of the consultations? Has anything changed because of the consultation? Did this inform your proposal?

Consultation with Early Years Providers was undertaken regarding a proposed change to the funding formula, one response was received, but this did not make a specific comment about the proposed change.

**A - Communities and safety**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**A1-Crime** - Will it make our city safer?



In thinking about this question:

- How will it reduce crime, disorder, ASB and the fear of crime?
- How will it prevent the misuse of drugs, alcohol and other substances?
- How will it protect and support young people at risk of harm?
- How will it discourage re-offending?

If you want more information contact [Lisa.Wills@portsmouthcc.gov.uk](mailto:Lisa.Wills@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-spp-plan-2018-20.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The proposal relates to the funding of pupils with Special Educational Needs and Disabilities and Early Years to support their Education and development thus enabling children to meet their potential, contributing to the community and prosperity of the City.

How will you measure/check the impact of your proposal?

**A - Communities and safety**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**A2-Housing** - Will it provide good quality homes?



In thinking about this question:

- How will it increase good quality affordable housing, including social housing?
- How will it reduce the number of poor quality homes and accommodation?
- How will it produce well-insulated and sustainable buildings?
- How will it provide a mix of housing for different groups and needs?

If you want more information contact [Daniel.Young@portsmouthcc.gov.uk](mailto:Daniel.Young@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/psh-providing-affordable-housing-in-portsmouth-april-19.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?



How are you going to measure/check the impact of your proposal?

**A - Communities and safety**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**A3-Health** - Will this help promote healthy, safe and independent living?



In thinking about this question:

- How will it improve physical and mental health?
- How will it improve quality of life?
- How will it encourage healthy lifestyle choices?
- How will it create healthy places? (Including workplaces)

If you want more information contact [Dominique.Letouze@portsmouthcc.gov.uk](mailto:Dominique.Letouze@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cons-114.86-health-and-wellbeing-strategy-proof-2.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The proposal relates to the funding of pupils with Special Educational Needs and Disabilities and Early Years to support their Education and development thus enabling children to meet their potential, contributing to the community and prosperity of the City.

How are you going to measure/check the impact of your proposal?

**A - Communities and safety**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**A4-Income deprivation and poverty**-Will it consider income deprivation and reduce poverty?



In thinking about this question:

- How will it support those vulnerable to falling into poverty; e.g., single working age adults and lone parent households?
- How will it consider low-income communities, households and individuals?
- How will it support those unable to work?
- How will it support those with no educational qualifications?

If you want more information contact [Mark.Sage@portsmouthcc.gov.uk](mailto:Mark.Sage@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-homelessness-strategy-2018-to-2023.pdf>

<https://www.portsmouth.gov.uk/ext/health-and-care/health/joint-strategic-needs-assessment>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**A - Communities and safety**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**A5-Equality & diversity** - Will it have any positive/negative impacts on the protected characteristics?

In thinking about this question:

- How will it impact on the protected characteristics-Positive or negative impact (Protected characteristics under the Equality Act 2010, Age, disability, race/ethnicity, Sexual orientation, gender reassignment, sex, religion or belief, pregnancy and maternity, marriage and civil partnership,socio-economic)
- What mitigation has been put in place to lessen any impacts or barriers removed?
- How will it help promote equality for a specific protected characteristic?

If you want more information contact [gina.perryman@portsmouthcc.gov.uk](mailto:gina.perryman@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cmu-equality-strategy-2019-22-final.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The DfE has conducted a full Equalities Impact Assessment which can be found on their website. The funding system does not seek to target funding by reference to particular protected characteristics under the equality act 2010, but instead targets funding to those groups which the evidence demonstrates face barriers to their educational achievement.

How are you going to measure/check the impact of your proposal?

**B - Environment and climate change**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**B1-Carbon emissions** - Will it reduce carbon emissions?

In thinking about this question:

- How will it reduce greenhouse gas emissions?
- How will it provide renewable sources of energy?
- How will it reduce the need for motorised vehicle travel?
- How will it encourage and support residents to reduce carbon emissions?

If you want more information contact [Tristan.thorn@portsmouthcc.gov.uk](mailto:Tristan.thorn@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cmu-sustainability-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**B - Environment and climate change**

**Yes**

**No**

Is your policy/proposal relevant to the following questions?

**B2-Energy use** - Will it reduce energy use?

In thinking about this question:

- How will it reduce water consumption?
- How will it reduce electricity consumption?
- How will it reduce gas consumption?
- How will it reduce the production of waste?

If you want more information contact [Triston.thorn@portsmouthcc.gov.uk](mailto:Triston.thorn@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>  
<https://democracy.portsmouth.gov.uk/documents/s24685/Home%20Energy%20Appendix%201%20-%20Energy%20and%20water%20at%20home%20-%20Strategy%202019-25.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**B - Environment and climate change**

Yes

No

Is your policy/proposal relevant to the following questions?

**B3 - Climate change mitigation and flooding**-Will it proactively mitigate against a changing climate and flooding?

In thinking about this question:

- How will it minimise flood risk from both coastal and surface flooding in the future?
- How will it protect properties and buildings from flooding?
- How will it make local people aware of the risk from flooding?
- How will it mitigate for future changes in temperature and extreme weather events?

If you want more information contact [Tristan.thorn@portsmouthcc.gov.uk](mailto:Tristan.thorn@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/env-surface-water-management-plan-2019.pdf>

<https://www.portsmouth.gov.uk/ext/documents-external/cou-flood-risk-management-plan.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**B - Environment and climate change**

Yes

No

Is your policy/proposal relevant to the following questions?

**B4-Natural environment**-Will it ensure public spaces are greener, more sustainable and well-maintained?

In thinking about this question:

- How will it encourage biodiversity and protect habitats?
- How will it preserve natural sites?
- How will it conserve and enhance natural species?

If you want more information contact [Daniel.Young@portsmouthcc.gov.uk](mailto:Daniel.Young@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-solent-recreation-mitigation-strategy-dec-17.pdf>

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**B - Environment and climate change**

Yes

No

Is your policy/proposal relevant to the following questions?

**B5-Air quality** - Will it improve air quality?

In thinking about this question:

- How will it reduce motor vehicle traffic congestion?
- How will it reduce emissions of key pollutants?
- How will it discourage the idling of motor vehicles?
- How will it reduce reliance on private car use?

If you want more information contact [Hayley.Trower@portsmouthcc.gov.uk](mailto:Hayley.Trower@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/env-aq-air-quality-plan-outline-business-case.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**B - Environment and climate change**

Yes

No

Is your policy/proposal relevant to the following questions?

**B6-Transport** - Will it improve road safety and transport for the whole community?

In thinking about this question:

- How will it prioritise pedestrians, cyclists and public transport users over users of private vehicles?
- How will it allocate street space to ensure children and older people can walk and cycle safely in the area?
- How will it increase the proportion of journeys made using sustainable and active transport?
- How will it reduce the risk of traffic collisions, and near misses, with pedestrians and cyclists?

If you want more information contact [Pam.Turton@portsmouthcc.gov.uk](mailto:Pam.Turton@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/travel/local-transport-plan-3>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

Is your policy/proposal relevant to the following questions?

**B7-Waste management** - Will it increase recycling and reduce the production of waste?



In thinking about this question:

- How will it reduce household waste and consumption?
- How will it increase recycling?
- How will it reduce industrial and construction waste?

If you want more information contact [Steven.Russell@portsmouthcc.gov.uk](mailto:Steven.Russell@portsmouthcc.gov.uk) or go to:

<https://documents.hants.gov.uk/mineralsandwaste/HampshireMineralsWastePlanADOPTED.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**C - Regeneration of our city**

Yes

No

Is your policy/proposal relevant to the following questions?

**C1-Culture and heritage** - Will it promote, protect and enhance our culture and heritage?



In thinking about this question:

- How will it protect areas of cultural value?
- How will it protect listed buildings?
- How will it encourage events and attractions?
- How will it make Portsmouth a city people want to live in?

If you want more information contact [Claire.Looney@portsmouthcc.gov.uk](mailto:Claire.Looney@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**C - Regeneration of our city**

Yes

No

Is your policy/proposal relevant to the following questions?

**C2-Employment and opportunities** - Will it promote the development of a skilled workforce?



In thinking about this question:

- How will it improve qualifications and skills for local people?
- How will it reduce unemployment?
- How will it create high quality jobs?
- How will it improve earnings?

If you want more information contact [Mark.Pembleton@portsmouthcc.gov.uk](mailto:Mark.Pembleton@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-regeneration-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

Is your policy/proposal relevant to the following questions?

**C3 - Economy** - Will it encourage businesses to invest in the city, support sustainable growth and regeneration?

In thinking about this question:

- How will it encourage the development of key industries?
- How will it improve the local economy?
- How will it create valuable employment opportunities for local people?
- How will it promote employment and growth in the city?

If you want more information contact [Mark.Pembleton@portsmouthcc.gov.uk](mailto:Mark.Pembleton@portsmouthcc.gov.uk) or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-regeneration-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

**Q8 - Who was involved in the Integrated impact assessment?**

Alison Egerton, Group Accountant

This IIA has been approved by:

Contact number:

Date: