



NOTICE OF MEETING

CABINET MEMBER FOR CHILDREN, FAMILIES AND EDUCATION

THURSDAY, 20 OCTOBER 2022 AT 11.30 AM

COUNCIL CHAMBER - THE GUILDHALL, PORTSMOUTH

Telephone enquiries to Karen Martin, Tel: 023 9284 1704 or James Harris, Tel: 023 9260 6065
Email: democratic@portsmouthcc.gov.uk

If any member of the public wishing to attend the meeting has access requirements, please notify the contact named above.

CABINET MEMBER FOR CHILDREN, FAMILIES AND EDUCATION

Councillor Suzy Horton (Liberal Democrat)

Group Spokespersons

Councillor Terry Norton, Conservative
Councillor Tom Coles, Labour

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

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AGENDA

- 1 Apologies**
- 2 Declaration of Member's Interests**
- 3 Dedicated Schools Grant 2022-23 Quarter 1 Budget Monitoring and Revised Budget (Pages 5 - 14)**

Purpose

The purpose of this report is to inform the Cabinet Member of the projected revenue expenditure of the Dedicated Schools Grant (DSG) for the current financial year 2022-23 as at the end of June 2022, along with proposed budget revisions.

RECOMMENDED that the Cabinet Member:

- 1) **Notes the forecast year end budget position for the Dedicated Schools Grant as at 30 June 2022, together with the associated explanations contained within this report.**
- 2) **Approve the delegation to the Section 151 Officer or their delegated representative, the responsibility to adjust the Early Years block budget in line with the DSG allocation adjustments annually in July.**
- 3) **Approve the proposed pre-opening grant to the Wymering Free School of £250,000 as set out in paragraph 7.8 of the report.**
- 4) **Approve the revisions to the 2022-23 budget as set out in Appendix 1 and section 8 of the report.**

4 Children, Families and Education Portfolio Budget Monitoring Report for the First Quarter 2022/23 (Pages 15 - 22)

Purpose

To inform the Cabinet Member of the projected revenue expenditure within the portfolio cash limit and the Capital Programme for the financial year 2022/23. This report sets out the budget position and contributing factors to the projected spend within the portfolio as at the end of June 2022.

RECOMMENDED that:

- 1) **The Cabinet Member notes the Children, Families and Education Portfolio forecast revenue and capital budget positions, as at the end of June 2022, together with the variance and pressure explanations.**
- 2) **In consultation with the Cabinet Member, Directors develop a savings plan which will eliminate the overspend currently being forecast, progress against which is monitored by the Cabinet Member and the Director of Finance on a regular basis.**

5 The inclusion of Police Community Support officers in Early Help and Prevention (Pages 23 - 30)

Purpose

To provide information relating to the inclusion of Police Community Support Officers in Early Help and Prevention.

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