



THE LONDON BOROUGH
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To: Members of the
SCHOOLS' FORUM

David Dilling (Chairman)	Primary Academy Governor (Charles Darwin Academy Trust)
Andrew Ferguson (Vice-Chairman)	Non-School Representative (Church of England)(Aquinas Trust)
Claire Bessa	Secondary Academy Head Teacher (E21C)
Tracey Davies	Non-Schools Representative(14-19 Partnership)(Bromley Academy Trust)
Patrick Foley	Primary Maintained Head Teacher (Southborough Primary School)
Clare Grainger	Non-Schools' Representative (Joint Teacher Liaison Committee)(Connect Multi Academy Trust)
Chris Hollands	Primary Academy Head Teacher (Aquinas Trust)
Neil Miller	PRU Head Teacher/Governor Academy (Bromley Trust Academy)
Andrew Rees	Secondary Maintained School Head Teacher (St Olaves Grammar School)
Brid Stenson	Non-School Representative (Early Years)
Ian Travis	Special Head Teacher/Governor Academy (Glebe School)
Gareth Walters	Primary Academy Governor (Compass Academy Trust)
Steve Whittle	Secondary Academy Head Teacher (Impact Multi Academy Trust)
David Wilcox	Secondary Academy Governor (Darrick Wood School)
1 x vacancy	Special Head/Governor Maintained
1 x vacancy	Secondary Academy Governor
1 x vacancy	Primary Academy Head Teacher
1 x vacancy	Primary Academy Governor

A virtual meeting of the Schools' Forum will be held on **THURSDAY 20 JANUARY 2022 AT 4.30 PM** *

*** PLEASE NOTE STARTING TIME AND VENUE**

TASNIM SHAWKAT
Director of Corporate Services & Governance

A G E N D A

- 1 APOLOGIES FOR ABSENCE**
- 2 MINUTES OF THE MEETING HELD ON 4 NOVEMBER 2021 (Pages 3 - 8)**
- 3 2022/23 DEDICATED SCHOOLS GRANT (Pages 9 - 18)**
- 4 VERBAL UPDATE: SCHOOL IMPROVEMENT GRANT**
- 5 ANY OTHER BUSINESS**
- 6 DATE OF NEXT MEETING**
To be confirmed

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SCHOOLS' FORUM

Minutes of the meeting held at 4.30 pm on 4 November 2021

Present:

David Dilling (Chairman)	Primary Academy Governor (Charles Darwin Academy Trust)
Andrew Ferguson (Vice-Chairman)	Non-School Representative (Church of England)(Aquinas Trust)
Tracey Davies	Non-Schools Representative(14-19 Partnership)(Bromley Academy Trust)
Patrick Foley	Primary Maintained Head Teacher (Southborough Primary School)
Neil Miller	PRU Head Teacher/Governor Academy (Bromley Trust Academy)
Andrew Rees	Secondary Maintained School Head Teacher (St Olaves Grammar School)
Brid Stenson	Non-School Representative (Early Years)
Gareth Walters	Primary Academy Governor (Compass Academy Trust)
David Wilcox	Secondary Academy Governor (Darrick Wood School)

Also Present:

Julie Crew	Head of Schools' Finance Support
David Bradshaw	Head of Children, Education and Families Finance
Jared Nehra	Director of Education
Philippa Gibbs	Democratic Services Officer

16 APOLOGIES FOR ABSENCE

Apologies for absence were received from Mr Chris Hollands, Mr Steven Whittle, Mr Ian Travis and Ms Izabela Lecybyl.

The Chairman reported that Ms Lecybyl had recently resigned from the Schools' Forum. The Forum extended its thanks to Ms Lecybyl for her contribution to previous meetings over a number of years.

17 MINUTES OF THE MEETING HELD ON 16TH SEPTEMBER 2021

The minutes of the meeting held on 16 September 2021, were approved and signed as a correct record.

Matters Arising

In response to a question from the Chairman concerning allocations for falling rolls, the Head of Children, Education and Families Finance confirmed that as yet

no allocations had been made as there was still some work for the Local Authority to undertake.

It was noted that Schools' Forum training had been arranged with one session following the meeting and a further session on 11th November.

18 2022/23 DEDICATED SCHOOLS GRANT Report CEF21054

The report provided an outline of the estimated Dedicated Schools Grant (DSG) allocation for 2022/23 and an overview of how this would be spent.

The indicative Dedicated Schools Grant (DSG) funding for 2022/23 had been provided to all Local Authorities – this was based on October 2020 pupil numbers and would be uplifted in December to reflect the October 2021 census data. The DSG for 2022/23 was divided into four blocks – High Needs, Early Years, Schools and Schools Central. The table below sets out the expected outcome:

2022/23 Dedicated Schools Grant					
	High Needs Block	Early Years Block	Schools Block excl. Growth	Schools Central Block	Total
Gross Grant Funding	£64,421,932	£23,343,423	£241,755,117	£2,080,260	£331,600,732
Recoupment adjustment	-£10,314,000				-£10,314,000
Net Grant Allocation	£54,107,932	£23,343,423	£241,755,117	£2,080,260	£321,286,732

The Local Authority (LA) had looked at each of the blocks and forecast the related expenditure for 2022/23 based on information currently available. Full details of the projected grant income and expenditure were set out in Appendix 1 of the report with information concerning each block provided in the body of the report.

The Forum noted that an update to Appendix 1 of the report had previously been circulated.

Introducing the report, the Head of Children, Education and Families Finance explained that the funding set out was indicative and further information and confirmation would be received in December 2021. Whilst there had been an overall increase in grant, this was offset by increases in demand and expenditure across the board, particularly in High Needs.

Schools Central Block

The grant itself would reduce, a year-on-year reduction from DfE of approximately 2.5% overall. The Council were continuing to contribute to support the central spend within the LA. The intention was that there would be an additional £50k

contribution from the Council resulting in an overall contribution of £460k. It was anticipated that the block would be balanced.

Early Years Block

No data regarding the Early Years Block had been received. The funding allocation allowed for £500k in the Early Years Block for Early Years High Needs provision. It was anticipated that the block would be balanced.

In response to a question, the Head of CEF Finance confirmed that delays to receipt of information concerning Early Years funding occurred every year. It was unlikely that information would be received until December 2021.

Schools' Block

Figures were based on October 2020 census data and would be updated in due course. There were some minor changes around the NFF although the LA had been following the NFF as far as possible. The primary units of funding and secondary units of funding were increasing and this would feed into the grant allocation. The LA was anticipating a MFG level from between 0.5% and 2% as suggested by DfE although this was subject to change.

Based on current information, 23 Primary Schools were eligible for minimum funding levels which accounted for about £1.7m, this being subject to change when actual funding and pupil numbers were used in the final calculations. Previous years had been reviewed and the number of primary schools had decreased as had the amount received. MFG across all schools had decreased to around £2.4m and the issues around minimum funding protection would continue into the longer term.

High Needs Block

It was likely that considerable amounts of additional funding would be received although this would be offset by the even more considerable pressures within the block. The Forum noted the overall DSG deficit coming in the current financial year and it was likely that it would increase by the end of the financial year. Steps would need to be taken to address the deficit and it was likely that a deficit recovery plan would be required. Any deficit recovery plan would be considered by the Forum. The LA was not permitted to contribute to the High Needs Block whereas in previous years there had been a contribution. There would continue to be pressures within the block.

The Forum noted that future funding settlements for 2022/23 and beyond had not been announced.

In response to a question, the Head of CEF Finance confirmed that there was a roughly £6m increase in funding for the High Needs Block. In terms of the other grants, funding for the Early Years Block had not been confirmed. The Central Services Block would have decreased, and the Schools Block would have increased and information on the increases could be provided following the meeting.

The Forum noted that both the primary unit of funding and the secondary unit of funding had increased. However, primaries and secondaries were funded through the NFF which was slightly different. There was also some lag with funding which also created some issues. There would be a minimum of 0.5% and a maximum of 2% in terms of the MFG and that was based on a per pupil level. Further work would be done on this in due course.

The Forum noted that the DSG deficit, whilst fairly new, had been reflected in the 2020/21 Outturn Report. Due to the increasing pressures in the High Needs Block the deficit was likely to increase and it was likely that some difficult decision would need to be taken in order to address the deficit. The Director of Education highlighted that the DSG deficit and the need for a recovery plan had been reported to both the Schools' Forum and the SEND Governance Board. Projecting the level of deficit was very difficult when the LA continued to receive one-year settlements. Whilst the provisional increases in High Needs funding sounded significant, the reality was that a similar amount had been received in 2021/22 and it was not enough to keep pace with the increased demands within the High Needs Block. With the current resourcing arrangements, the deficit would only grow and there would be a need to look towards future sustainability before the point at which the LA would be required by the DfE to recover the deficit. The legal position was that the LA would not be able to top up the funding and this was something that would require detailed consideration.

The Forum noted that Mr Ian Travis had previously submitted a similar question, and this had been addressed in the response above provided by the Director of Education.

In response to a question concerning the SEND Review in 2017 and the need to reduce spending on out-of-borough placements, the Director of Education, confirmed that this remained a key area of priority. There was an acknowledgement of the need to increase in-borough capacity for both mainstream and specialist places in future years. However, the 17% year-on-year increase in EHCPs coupled with incredible increases in complexity was leading to placements which could not be made within the Borough.

The Director of Education highlighted that the LA received very little in terms of Basic Need resource each year and this inhibited the ability of the LA to invest in either mainstream or specialist provision. The LA continually looked at other ways to seek to make this investment including use of development contributions coming through the system such as the Community Infrastructure Levy, but the challenge remained when adequate capital monies were not received.

In response to a question from the Chairman, the Head of CEF Finance confirmed that at the end of 2021/22 it was anticipated that the deficit would have increased, and the LA was working to limit the impact as far as possible. The Forum noted that unprecedented demands and pressures remained in the High Needs Block and the expectation of the DfE was that the deficit was recovered. It was noted that Bromley was not alone in finding itself in this position and there were other LAs in far worse situations, with Bromley being one of the last LAs in London to reach a deficit position. The coming months and years would undoubtedly be

difficult as there was no short-term fix. The Director of Education confirmed that there was a very real risk that the £4m deficit worsened before it improved. There was a need to look at a number of mitigating actions before the DfE required a deficit recovery plan to be put in place. The LA were having to look at future sustainability and the need for the Special Free School was clear. Another real risk to future sustainability was around the inadequacies of the current statutory framework around SEN and in particular tribunals and appeals. These were leading all too often to high-cost placements being required and implemented by a tribunal judgement. The Forum noted that the promised national SEND Review had been repeatedly delayed but until there was a significant shift in the national position resulting in systemic change, the pressures for all LAs would continue.

RESOLVED: That the report be noted.

19 CONSTITUTION OF THE SCHOOLS FORUM **Report CEF21053**

The report provided an overview of the representation on the Schools Forum. The Forum noted that the Constitution was subject to annual review and this year there had been no major changes requiring amendment to the constitution. Noting that there was no longer a maintained pupil referral until, the Forum noted that the proposal was to keep membership as it was (at 15) and retain representation in areas, even where pupil numbers were small.

The Forum also noted the high number of current vacancies.

It was noted that it was unlikely that there would be further changes required in response to the NFF until 2022/23 at the earliest.

The Chairman proposed that the Constitution should refer to "Governors/Trustees", this change was endorsed by the Forum.

RESOLVED: That the Constitution be agreed subject to the change outlined above.

20 HIGH NEEDS FUNDING BANDING REVIEW **Report CEF21052**

The report outlined the High Needs Funding Banding Review that commenced in September 2021.

The Director of Education introduced the report explaining that the pressures on the High Needs Block were a significant factor as to why the LA needed to review high needs funding banding but they were not the only reason. It was clear from the funding bands that were currently in place within the Borough that there were too many and that they were somewhat opaque with a lack of clarity around the differences between the different funding bands. There was a need to ensure that there was consistency and transparency around the use of the funding bands.

The intention of the review was to look at the different funding models and methodologies that were in place elsewhere and also to look to achieve the three aims set out in the report. The scope of the review was set out in the report and the Schools' Forum was a key stakeholder within the review process. The intention was to introduce a phased implementation of the outcome of the review from September 2022.

In response to a question, it was acknowledged that it was a complex and challenging issue and that the timescales were ambitious, however the Director of Education advised that it was important to maintain the ambition to meet the September 2022 timescale to avoid the loss of a further academic year and ensure that the right funding bands were in place for young people in order to provide the most effective support. In July 2022, the Schools Forum would be able to take a view as to whether the LA was in a position to proceed with a funding model from September 2022.

In response to a question, the Director of Education reiterated that the purpose of the review was to achieve the three objectives set out in the report whilst ensuring that the system was sustainable. One of the aims was to mitigate against high needs pressures and this review is one of the ways that could be achieved.

The Chairman suggested that if input from the Schools' Forum was required outside of the scheduled meetings, information could be circulated for comment by email or if exceptional circumstances arose a special meeting could be convened.

RESOLVED: that the report and recommendations be noted.

21 ANY OTHER BUSINESS

The Forum noted that the new Director of Children, Education and Families (Mr Richard Baldwin) had joined the Council at the beginning of the week and would attend a future Schools' Forum meeting.

The Forum also requested that alternatives to WebEx for the virtual meeting be further explored.

22 DATE OF NEXT MEETING

20th January 2022

The Meeting ended at 5.34 pm

Chairman

Agenda Item 3

Report No.
CEF22009

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: CHILDREN, EDUCATION AND FAMILIES
BUDGET SUB-COMMITTEE

Date: 18th January 2022

SCHOOLS FORUM

Date: 20th January 2022

Decision Type: Non-Urgent Non-Executive Non-Key

Title: 2022/23 DEDICATED SCHOOLS GRANT

Contact Officer: David Bradshaw, Head of Finance, Children, Education and Families
Tel: 020 8313 4807 E-mail: David.Bradshaw@bromley.gov.uk

Chief Officer: Director of Finance

Ward: All

1. Reason for report

- 1.1. This report provides an outline of the final DSG allocation for 2022/23 and an overview of how this will be spent.
-

2. **RECOMMENDATIONS**

2.1 **The Children, Education and Families PDS Committee is requested to:**

- i) **Note the DSG Allocation for 2022/23;**
- ii) **Provide any comments for consideration to the Portfolio Holder.**

2.2 **Subject to the views of the Children, Education and Families Budget Sub Committee and those of the Schools Forum the Portfolio Holder is asked to approve the Dedicated Schools Grant allocation and the methodology of its distribution.**

2.3 **The Schools Forum are requested to:**

- i) **Review the DSG income and forecast expenditure for 2022/23**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Children, Education and Families Portfolio budget setting supports the provision of services to vulnerable young people
-

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Excellent Council
-

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Recurring Cost
 3. Budget head/performance centre: Children, Education and Families portfolio budgets
 4. Total current budget for this head: £336,360k (DSG 2022/23)
 5. Source of funding: Dedicated Schools Grant (DSG)
-

Personnel

1. Number of staff (current and additional): Full details will be available with the Council's 2022/23 Financial Control Budget to be published in March 2022
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Local Government Act 2000; the Local Government Act 2002 and the Accounts and Audit Regulations 2015.
 2. Call-in: Not Applicable
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Not Applicable.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

3. COMMENTARY

3.1. The final Dedicated Schools Grant (DSG) funding for 2022/23 has now been provided to all LAs to reflect the October 2021 census data.

3.2. The final DSG for 2022/23 is divided into four blocks – High Needs, Early Years, Schools and Schools Central. The expected income is detailed below

2022/23 Dedicated Schools Grant					
	High Needs Block	Early Years Block	Schools Block	Schools Central Block	Total
Gross Grant Funding	£67,378,913	£21,748,109	£245,142,018	£2,090,559	£336,359,599
Recoupment adjustment	-£10,272,000		-£1,742,295		-£12,014,295
Net Grant Allocation	£57,106,913	£21,748,109	£243,399,723	£2,090,559	£324,345,304

3.3. The LA has looked at each of these blocks and has forecast the related expenditure for 2022/23 based on information that is currently available at this time. Full details of the projected grant income and expenditure can be seen at Appendix 1 with detailed information regarding each block provided below.

3.4. Appendix 2 shows the allocation from DfE

Schools Central Block

Grant 2022/23	£2,090,559
Expenditure 2022/23	£2,550,559
Contribution from Council	-£460,000
Expected (Over)/ Underspend	(£0)

3.5. The Central Block has decreased by £43k. The per pupil rate fell by 2.5% (the equivalent of a loss of £53k). £10k of additional grant was received due to the increase in pupil numbers. There continues to be pressures in the Central Schools DSG due to funding shortfalls. Last year the Council used £410k of core LBB funding to underpin this expenditure. A further £50k is being proposed for 2022/23 bringing the total Council core funding to £460k.

Early Years Block

Grant 2022/23	£21,748,109
Expenditure 2022/23	£21,748,109
Expected (Over)/ Underspend	(£0)

- 3.6.** Early Years funding has decreased by £1.6m year on year. There has been a considerable drop in numbers through the census data, resulting in a grant loss of £2.4m. However, DfE has increased the part time equivalent (PTE) rates by 21 pence per hour for 2-year-old funding and 17p per hour for three and four year old funding for 2022/23. This has increased the grant by £783k, resulting in a net decrease of £1.6m. . There is considerable risk and uncertainty about the figures to the COVID pandemic and volatility in the Early Years sector and take up of places and therefore the underlying pupil counts should be considered with some caution.
- 3.7.** As referred to above this block is volatile due to the drop in numbers being experienced. Amendments to the 2022/23 Early Years DSG block will be made in July 2022 based on the January 2022 census and in July 2023 based on the January 2023 census. It is possible that the Council will not be funded for all the hours if there is a significant increase in take up post January 2022 due to the lag in funding.
- 3.8.** To try to mitigate against this, the proposal is to increase the 2 year old funding rate by 6 pence and the 3 and 4 year old funding rate by 12 pence. This prudent approach will help to prevent a deficit being incurred from future volatility in the Early Years sector. The 2 year old funding in Bromley is already significantly over the rate the Council is paid and will continue to exceed the funded rate after this proposed increase. Early Years DSG is adjusted in year to take account of take up during the year, so the figure will change as the year progresses. However, the projected expenditure has been adjusted to reflect the increase and the block remains balanced.
- 3.9.** The funding calculation also allows for £500k to be transferred from the Early Years block to the High Needs Block to support Early Years children with SEND.

Schools Block

Grant 2022/23 – Pupil Led	£241,694,485
Premises related funding (rates)	£1,742,295
Growth Funding	£1,705,238
Recoupment	-£1,742,295
Expenditure 2022/23	£243,399,723
Expected (Over)/ Underspend	(£0)

- 3.10.** The Schools Block funding has been calculated using the October 2021 Census pupil numbers and the per pupil units of funding which have been calculated for 2022/23.

- 3.11.** The Schools Block has risen by £7.3m. This is due to an increase in the per pupil unit of funding and increases in the population figures. The majority of this funding will be top sliced and returned to DfE to fund Academy Schools. Moreover, DfE has introduced a central payment mechanism for Schools Business Rates in 2022/23 and therefore a further deduction will be made for this.
- 3.12.** Based on the published figures the Primary unit of funding has increased from £4,595 to £4,678 which is an increase of around 1.8% and the Secondary unit of funding has increased from £5,863 to £6,048 which is an increase of around 3.7%. Overall this is a 2.5% increase per pupil.
- 3.13.** The funding that the LA is allocated for the Schools Block is calculated by running the National Funding Formula (NFF) for every school to give a total figure, which is then divided by the number of pupils in each sector to give a per pupil figure. Additional funding is added for premises (i.e. rates) and growth funding. The final growth funding has been calculated at £1.7m to include retrospective funding for the free school pupils.
- 3.14.** The main changes to the NFF for 2022/23 are as follows-
- a) Unit values have typically been increased by around 3%, with the exception of free school meal funding which has been increased by 2%.
 - c) Minimum per pupil funding levels have been set at £4,265 for primary schools and £5,525 for secondary schools.
 - d) The Minimum Funding Guarantee (MFG) level is required to be between 0.5% and 2%
- 3.15.** The MFG protection across all schools is £1.79m. There are 29 schools that are in receipt of MFG protection, all of which are Primary.
- 3.16.** The MFG level that has been used by Bromley is 1% which sits at the middle of the government's parameters. Bromley is not able to calculate the funding at or around the highest level of 2% due to the impact of the number of free schools and the issues around lagged funding, which continues to direct funding away from all other schools.
- 3.17.** There are a number of schools that become eligible for minimum per pupil funding protection as follows:
- a) 19 Primary schools to receive around £1.2m collectively.
 - b) 0 Secondary schools.
- 3.18.** In the primary sector the schools that now fall into this category are the larger primary, infant and junior schools where their costs per pupil are likely to be lower due to their size and therefore economies of scale.
- 3.19.** There has also been an announcement of additional supplementary grant of £7.1m for 2022/23 for schools. This is to provide support for the costs of the Health and Social Care Levy and wider costs. This will be distributed as a separate grant in 2022/23 only, as the intention is to integrate this into the DSG from 2023/24 onwards.
- 3.20.** The Schools block funding allocations go through a validation check with the ESFA so they are subject to review and possible amendment.

High Needs Block

Grant 2022/23	£67,378,913
Recoupment	-£10,272,000
LA Expenditure 2022/23	£57,106,913
Expected (Over)/ Underspend	(£0)

- 3.21.** The High Needs Block is seeing pressures coming through the system. Nationally the Government were seeing some authorities building up high levels of deficit reserves. This particular funding issue has been acknowledged, and further funding committed for 2022/23.
- 3.22.** The DSG allocation has resulted in an increase in High Needs Block funding of £7.5m for Bromley. £2.4m of this amount was announced in the spending review to cover additional costs that local authorities and schools will face in the coming year, which were not foreseen when the original High Needs Block allocations were calculated, including the Health and Social Care Levy. The remaining £5.1m is due to the increases in per pupil funding and the increase in pupils themselves.
- 3.23.** Although there are increases in funding, predictions for expenditure are rising at a faster rate. This is due to growth in pupil numbers in this area, Government extending the scope of the High Needs Block from ages 5 to 19 to 0 to 25 and historical baseline funding adjustments. Moreover, future funding levels have not yet been announced and so there is uncertainty as to what funding levels will be from 2023/24.
- 3.24.** To mitigate against the predicted growth, mitigations have also been assumed as part of the Medium Term Financial Strategy. These are predicated on slowing the rate of increase in EHCPs and to incrementally placing more children in local schools. This carries significant risks because provision for children is determined by their presenting needs according to the legal tests set out within the SEND Code of Practice. With sustained exponential increases in demand for EHCPs and increasing numbers of cases being overturned by SEND Tribunals, this will remain a challenge across the MTFS period.
- 3.25.** There continues to be significant pressures on the High Needs Block. The expenditure is based on the pattern of new EHCPs (Education, Health and Care Plans) seen over recent years and on the average cost of a placement. The demand for placements of children and young people with SEN continues to increase. Increased numbers of children and young people have been placed at mainstream schools, special schools and resourced provisions. Nevertheless, the sustained increase in demand results in the continued reliance on independent settings, which are generally more expensive than in borough placements.
- 3.26.** There is currently a deficit on the DSG of just over £1m. This is expected to rise during the 2021/22 financial year. DfE will ask in due course for a recovery plan which will have to mitigate this deficit over a period of 3 to 5 years. The current budget does not address this deficit although officers are in the process of formulating a deficit recovery plan ahead of the request from DfE.

4. SCHOOL FORUM COMMENTS

- 4.1 The Schools Forum meet on the 20th January 2022. Any comments from the Forum will be fed back to the Portfolio Holder after the meeting so that a decision on the funding can be made.

5. IMPACT ON VULNERABLE ADULTS AND CHILDREN

5.1 The draft 2022/23 Budget reflects the Council's key priorities which includes, for example, supporting vulnerable adults with children and being ambitious for all our children and young people.

6. POLICY IMPLICATIONS

6.1 The DSG 2022/23 Budget enables the Council to continue to deliver on its key priorities and the financial forecast enables medium term financial planning allowing for early decisions to be made which impact on the medium term financial plan. The Council continues to deliver key services and lives within its means.

7. FINANCIAL IMPLICATIONS

7.1 Financial implications are contained within the overall body of the report.

Non-Applicable Sections:	Procurement, Personnel Implications, Legal
Background Documents: (Access via Contact Officer)	Held within the Finance Section

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2022/2023 DSG Provisional											
High Needs Block	2021/22	2022/23	Early Year Block	2021/22	2022/23	Schools Block	2021/22	2022/23	Central Schools Services Block	2021/22	2022/23
Income											
Baseline	52,568,913	57,213,597	EY Pupil numbers	5,701	5,086	Primary Pupil Numbers	27,500	27,268	Pupil Numbers	45,914	46,139
HN Pupil numbers			Baseline £ Per Pupil	5.05	5.22	Baseline £ Per Pupil	4,595	4,678	Baseline £ Per Pupil	46.47	45.31
Baseline £ Per Pupil	5,040,594	5,426,256	hours (15 x 38)	570	570	Total Primary Funding	126,362,402	127,561,728	Central Schools Services Funding	2,133,601	2,090,559
import/export	180,000	1,374,000	3 & 4 Years Old Funding	16,410,646	15,132,944						
Hospital & TPG/TPECG	939,273	1,005,244	EY Pupil numbers	1,787	1,658	Secondary pupil numbers	18,414	18,872			
Supplementary allocation	0	2,359,818	Baseline £ Per Pupil	5.05	5.22	Baseline £ Per Pupil	5,863	6,048			
High Needs Block Restated	58,728,780	67,378,913	hours (15 x 38)	570	570	107,967,360	114,132,757				
Academy Units@£6k	-2,116,000	-2,010,000	3 & 4 Years Old Additional 15 Hrs	5,143,477	4,932,113	Premises	1,662,934	1,742,295			
Academy Units@£10k		-70,000				Growth	1,840,023	1,705,238			
Academy Post-16 Units		-336,000	EY Pupil numbers	484	423						
PRU Places Recoupment	-1,350,000	-1,150,000	Baseline £ Per Pupil	5.82	6.03						
BBA & Glebe	-2,900,000	-3,540,000	hours (15 x 38)	570	570						
Special post 16	-600,000	-500,000	2 Year Old Funding	1,604,395	1,452,518						
Hospital	-462,000	-140,000				NNDR recoupment	0	-1,742,295			
Post 16 Transfer	-2,526,000	-2,526,000	EY Pupil Premium	116,025	144,133						
Total recoupment	-9,954,000	-10,272,000	EY Disability Access Fund	68,880	86,400						
DSG Grant Amount	48,774,780	57,106,913		23,343,422	21,748,109		237,832,719	243,399,723		2,133,601	2,090,559
										324,345,304	
Expenditure											
Delegated budgets											
Special Schools - Pre 16 places top up	3,900,000	3,360,000	Universal	15,487,132	13,972,308	Academy Recoupment	225,968,630	231,983,901	Access and Admissions	491,490	501,960
Glebe top up	5,729,442	6,369,450	Additional 3 & 4 Year Old Hours	4,354,580	4,439,580	Primary SBS	6,020,656	6,080,277	Licences	251,960	257,010
BTA Top Up	1,617,474	1,824,510				Secondary SBS	3,521,119	3,569,185	Capital	61,990	64,290
BBA top up	1,622,790	1,341,840	2 Year Old Cost	2,109,580	1,825,438				Schools Forum	1,000	1,040
Units - Maintained Places	1,949,518	1,949,530	EY Pupil Premium	116,030	144,133				Pupil Support Advisory Team	214,730	212,690
- LA Funded Academy Places	120,000	108,000							Support to Schools	46,640	48,500
- LA Funded Academy Places	40,000	90,000							Business Support	162,460	139,310
- Maintained Top Up	100,000	70,000							Workforce Development	26,360	24,430
- Academy Top Up	84,855	77,994							Schools standard	193,110	134,350
Hospital	1,642,041	1,682,342							Access to Education Management	85,530	87,680
TPG/TPECG	180,000	140,000									
LA Centrally Managed			Central Costs						Formerly ESG Funding		
Darrick Wood HIU	939,273	799,270	EY Admin Team	195,440	210,390	Growth/bulge, etc	2,151,524	1,502,150	Education Welfare Service	440,341	514,769
Darrick wood Deaf centre	1,145,680	1,177,870	SEN Support in Pre Schools	511,780	569,860	Falling rolls	170,790	264,210	Asset Management	96,920	86,630
AP Recoupment	1,063,090	1,065,890	Additional HN exp	500,000	500,000				Statutory/Regulatory Duties	271,070	277,900
Progression Courses	-95,950	-99,780							To High Needs re centrally employed teachers	200,000	200,000
Home and Alternative Provision	899,450	1,411,720	EY Disability Access Fund	68,880	86,400				Council Statutory duties	-410,000	-460,000
SEN Support in Mainstream	1,386,890	1,035,530									
SEN funding in Schools	282,690	381,110									
Outreach and Inclusion	4,052,050	5,514,110									
Specialist Support and Disability	902,090	889,230									
Complex Needs Team	232,250	241,530									
Phoenix Pre School Service	641,890	712,720									
SEN Transport	736,460	734,390									
Special Central	230,000	230,000									
Other Statemeted	964,000	1,033,170									
SEN Out of Borough Fees	538,730	753,830									
SEN in Further Education Colleges	14,002,168	16,752,387									
Special Capital	4,557,950	5,790,250									
Supplementary allocation	9,950	10,200									
Funded by EY Block	0	2,359,820									
Funded by CSS Block	-500,000	-500,000									
Total	48,774,781	57,106,913		23,343,422	21,748,109		237,832,719	243,399,723		2,133,601	2,090,559
										324,345,304	
Variance	-0	0		0	-0		0	0		-0	0

Dedicated schools grant (DSG): 2022 to 2023 allocations local authority summary	2022 to 2023 DSG allocations, before recoupment and deductions for national non-domestic rates, and for direct funding of high needs places by Education and Skills Funding Agency (ESFA)					2022 to 2023 DSG allocations, after deductions for national non-domestic rates, and direct funding of high needs places by ESFA				
	Schools block (£s)	Central school services block (£s)	High needs block (£s)	Early years block (£s)	Total DSG allocation (£s)	Schools block (£s)	Central school services block allocation (£s)	High needs block allocation (£s)	Early years block (£s)	Total DSG allocation (£s)
	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]
	= [A] + [B] + [C] + [D]					= [F] + [G] + [H] + [I]				
305 Bromley	245,142,018	2,090,559	65,019,096	21,748,109	333,999,782	243,399,723	2,090,559	54,747,095	21,748,109	321,985,486
Supplementary High Needs Funding			2,359,818		2,359,818			2,359,818		2,359,818
	245,142,018	2,090,559	67,378,914	21,748,109	336,359,600	243,399,723	2,090,559	57,106,913	21,748,109	324,345,304