

# Spring Term Governance Briefing

Thursday 11<sup>th</sup> March 2021, 5:30 pm

*via Zoom*

# Spring Term Governance Briefing 2021: Agenda

- **School funding 2021/22 and beyond**
- **National Tutoring Programme**
- **Learn Sheffield Update  
(including the Education Strategy)**

# **Dedicated Schools Grant (DSG): Schools, Early Years and High Needs Budgets 2021/22**

(All budgets approved as per the  
February Schools Forum)

Governors' Briefing

11 March 2021

# DSG Provisional Allocation 2021/22

	£000's			
	20/21	21/22	Variance	% Change
Schools Block (1)	354,680	385,761	31,081	8.76%
Growth for mainstream schools	2,280	2,177	-103	-4.52%
High Needs Block (2)	66,559	75,494	8,935	13.42%
CSSB (3)	6,927	6,328	-599	-8.65%
EY 2 year old (4)	5,136	5,214	78	1.52%
EY 3-4 year olds (5)	29,687	30,070	383	1.29%
EYPP + Disability Access + MNS	798	810	12	1.50%
Pupil Premium (4)	29,300	29,300		
<b>Total</b>	<b>495,367</b>	<b>535,154</b>	<b>39,787</b>	<b>8.03%</b>

1 - 2020/21 allocation re-baselined for Teachers' Pension and Pay award - £15.7m. Remainder of variance = £2.7m is for growth in pupil numbers and £12.7m increase in funding

2 - High Needs 2021/22 allocation is still provisional and will be adjusted in September 2021

3 - CSSB – a historical funding reduction of £948k

4 - EY 2021/22 allocation will be confirmed in July 2022

5 - Expected level of Pupil Premium in 2021/21 assumed no increase in 2021/22

# Schools Block

# Schools Block 2021/22: Key Points

- **£12.7m** increase in Individual Schools Budget funding for Sheffield for 2021/22.
- Allocation includes conversion of grant increase of **£15.7m** for teachers' pay and pension grants.
- **£2.18m** growth funding for 2021/22 through the formula and we expect to receive a further £0.29m (5/12th for academies growth).
- Overall £ per pupil average for primary and secondary at £5,207 - **an increase of £186** (3.7%) per pupil, over and above 2020-21 figures to include rolled in grants.
- The funding model ensures continued transition and **alignment with the NFF**, whilst benefitting all schools.
- Includes agreed **transfer of £1.5m** to High Needs Block.
- Continuation of de-delegated budgets – no change to existing de-delegated areas.

# Main Changes to Funding Formula

- Teachers' Pay and Pension Grants rolled-in for pupils in Reception to Y11.
  - Rolled-in:
    - AWPU: Primary increased by £180; Secondary increased by £265.
    - Minimum Funding Level: increased by £180 for primary and £265 for secondary (minimum national rate = £4,180 for primary and £5,415 for secondary).
- IDACI 2019 Dataset incorporated.
- Moved more factors towards NFF £/pupil rates.
- Pupil Premium Data Collection now October Census.

# Principles: continued transition to NFF

The following principles have been used, as agreed at the December 2020 Forum (and in subsequent consultation with localities), to finalise the 2021/22 budget allocation:

- Increase AWPUs so all schools benefit from the increase in funding.
- Maintain 1:1.29 primary:secondary sector balances as per NFF.
- Align Social Deprivation to the national %age proportion of 8.59%.
- Maintain the 50:50 split between free school meals and IDACI.
- Alignment with NFF values and proportions.
- Maintain Lump Sum at £120k.
- Reflect the new 2019 IDACI data set in line with Government expectation.
- Demonstrate the newly rolled-in grants figure has been included in AWPUs.



# Impact on Funding Formula

- £ per pupil funding increased 3.7% for all schools, to include rolled-in grants.
- Cash increased by £12.7m, excluding grants and pupil number increases.
- Pupil numbers overall increased by 429 (primary loss of 179, secondary increase of 608).
- 75% of all funding runs through AWP (Government expectation is 70%).
- 91% of all funding runs through pupil-led factors (Government expectation is 80%).
- PFI Affordability Gap £6.53m - reduced from £6.93m.

# Impact Analysis

Cash Change £				
Primary Impact		Secondary Impact		
Increase	Reduction	Increase	Reduction	
No. of Sch Pupil Change	72	61	18	12
No. of Schools Cash Change	109	24	29	1
Max. Amount £	£ 197,651	-£ 117,606	£ 1,077,079	-£ 28,320
Min. Amount £	£ 330	-£ 337	£ 11,122	-£ 28,320
<b>Total £</b>	<b>£ 6,650,191</b>		<b>£ 9,156,451</b>	
MFG		Min. Fund Level		
Primary	Secondary	Primary	Secondary	
No. of Schools	16	1	18	7
Max. Amount £	£ 108,780	£ 28,800	£ 222,900	£ 422,788
Min. Amount £	£ 71	£ 28,800	£ 5,276	£ 2,540
<b>Total £</b>	<b>£ 514,050</b>	<b>£ 28,800</b>	<b>£ 1,492,732</b>	<b>£1,337,377</b>

*Total no. of schools:*

- 133 Primary
- 30 Secondary (inc. 3 Middle)

# Central Schools Services Block

# Central Schools Services Block (CSSB): Changes for 2021/22

- The CSSB **ongoing commitments** will increase to account for the increase in pupil numbers = **£350k** for 2021/22.
- However, **historic commitments** will **decrease** by a further **£948k** to a total allocation of £3,795k.
- **Reduction** in historical funding of **£2.1m** already built into medium-term financial strategy – reduction covered through an **SCC cash limit allocation**.

# CSSB: Historic Commitments

Centrally Held Funding - fully costed contributions towards:	Historic Commitments
	- £000's
MAST - support for the Prevention and Early Intervention Strategy	3,553
Support for the Safeguarding Children's Service	242
<b>Total funding available for historic commitments in 2021/22</b>	<b>3,795</b>
2020/21 reduction in funding - covered by SCC cash limit allocation	1,236
2021/22 reduction in funding - covered by SCC cash limit allocation	948
<b>Total (cost of historic commitments as at 2019/20)</b>	<b>5,979</b>

# High Needs Block

# High Needs Block 2021/22 – Funding Allocation

- Indicative **High Needs** allocation increased by **£8.8m** (including the combined amount of the teachers' pay and pensions grants of £827k) **to £75.5m**.
- Growth in the allocation to each authority has been capped at 12% against 2020/21 baselines which means that Sheffield will not receive the full £81m that we would be allocated if the NFF was fully implemented – we are therefore **£5.5m short of our full allocation**.
- The ESFA launched a 6-week consultation, on 10 February, on the High Needs NFF and we will be responding via the Funding Working Group.

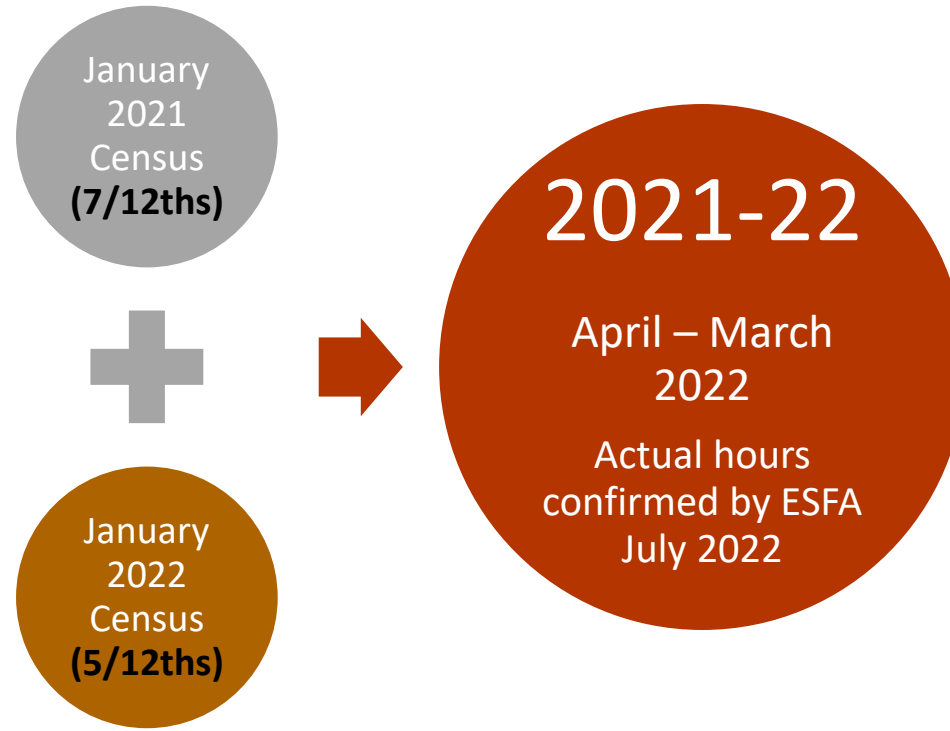
# High Needs Block 2021/22 Key Points

- Pupil numbers are expected to total 2027 (special + IRs+PRU) for 2021/22 and we are proposing an increase in the per pupil rate for all special school places (including the PRU) and IRs of:
  - **£380 per place inflationary increase;** and
  - **£660 per place for Teachers' Pay Grant (TPG) and Teachers' Pension Employers Grant (TPEG)** which will be passed through to all settings that received the grant in 2020/21.
- Total resource allocation of £27.5m for special schools in 2021/22 is based on February place numbers.
- 232 integrated resource places have been funded at a total gross allocation of £2.97m.
- A £3m provision has been made to fund additional pupils requiring specialist provision during the year (in-year growth, plus September 2021 growth).
- There is a provision to increase the localities budget by £1.1m (a total investment of £4.5m).
- Planned expenditure on Specialist Support Services of £21.4m.
- PRU base budget for 2021/22 is £3.03m.



# Early Years Block

# Census and Payment Dates



1 <sup>st</sup> Payment	2 <sup>nd</sup> Payment	3 <sup>rd</sup> Payment
<ul style="list-style-type: none"><li>• 70% upfront (2<sup>nd</sup> week April)</li><li>• 30% July</li></ul>	<ul style="list-style-type: none"><li>• 70% August</li><li>• 30% November</li></ul>	<ul style="list-style-type: none"><li>• 70% January</li><li>• 30% March</li></ul>

# Early Years Block 2021/22: Key Points

- Overall income **allocation of £36.09m** to Sheffield – an increase of £0.47m.
- An increase in funding allocation **100% to be passed to providers** of:
  - 6p per pupil hour for 3&4-year olds.
  - 8p per pupil hour for 2-year olds.
- **Teachers' Pay and Pension grants:**
  - Will be allocated to state maintained schools only, not PVI's, based on the same methodology as previous years, in line with the Conditions of Grant.
  - Allocations will be based on January 2021 Census and schools allocations will be based on having a minimum of 100 pupils. The amount per pupil for both grants equates to £180 per FTE pupil.
- Proposals to set up a **contingency fund** of £500k and a **one-off investment** of £600k - Working Group to consider investment options.
- We are writing to the Secretary of State to highlight the implications of the change in Census and the potential impact for the city.

# Proposed Funding for 2 Year Olds 2021/22

- Current hourly rate is £5.02 per hour (£2,861 per annum)
- Increase to Sheffield is £0.08 per hour
- Pass the increase to providers

	£
20/21 Hourly Rate	5.02
Increase of 8p from ESFA	0.08
<b>Proposed 20/21 hourly rate</b>	<b>5.10</b>

# Proposed Funding for 3 & 4 Year Olds 2021/22

- Current hourly base rate is £4.20 per hour (£2,394 per annum).
- Increase to Sheffield is £0.06 per hour.
- Pass the increase to providers.
- Deprivation hourly rate remains static at 44p.
- **Average** hourly rate is £4.48 (£2,554 per annum).

	£
20/21 hourly base rate	4.20
Increase of 6p from ESFA	0.06
<b>Proposed 20/21 hourly base rate</b>	<b>4.26</b>
Deprivation hourly rate	0.44

# Options for the £1.1m Investment Fund

- Suggestion to create a £500k contingency fund to offer some protection to our anticipated reduced DSG settlement in 2022/23, and the combination of reduced uptake of FEL places due to Covid-19 and a decline in the birth rate.
- Proposal to create a £600k one-off investment in the sector. Suggestions include:
  - Investment to support inclusion services across the early years sector.
  - A one-off contribution to providers based on 2019/20 FEL hours of participation.
  - A hybrid of the above.

Any Questions?

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# National Tutoring Programme

## Tuition Partners

March 2021 – Sheffield Governance Briefing

# Purpose

The National Tutoring Programme (NTP) aims to support schools in providing a sustained response to the coronavirus pandemic and to provide a longer-term contribution to closing the attainment gap.

The National Tutoring Programme consists of two pillars:

1. Tuition Partners
2. Academic Mentors



**National  
Tutoring  
Programme**





## Tuition Partners- overview

- Through the NTP Tuition Partners, state-funded schools (including special schools and Alternative Provision settings) can access subsidised high-quality tuition from an approved list of providers who have surpassed a set of quality and safeguarding standards.
- Selected partners were also able to demonstrate extensive experience of working with schools and engaging disadvantaged students, with positive impacts shown for the pupils they worked with.
- The focus of the NTP is on supporting disadvantaged pupils, including those eligible for Pupil Premium funding. Schools are best placed to decide which of their pupils will benefit most from additional support.

Tutors work with schools and teachers to ensure their catch-up sessions are closely **aligned to classroom teaching**

Sessions are generally **1:3**, with 1:1 on offer for pupils with SEND or other additional needs

Schools can purchase one **15-hour block** of tutoring per pupil

## Tuition Partners offer for schools

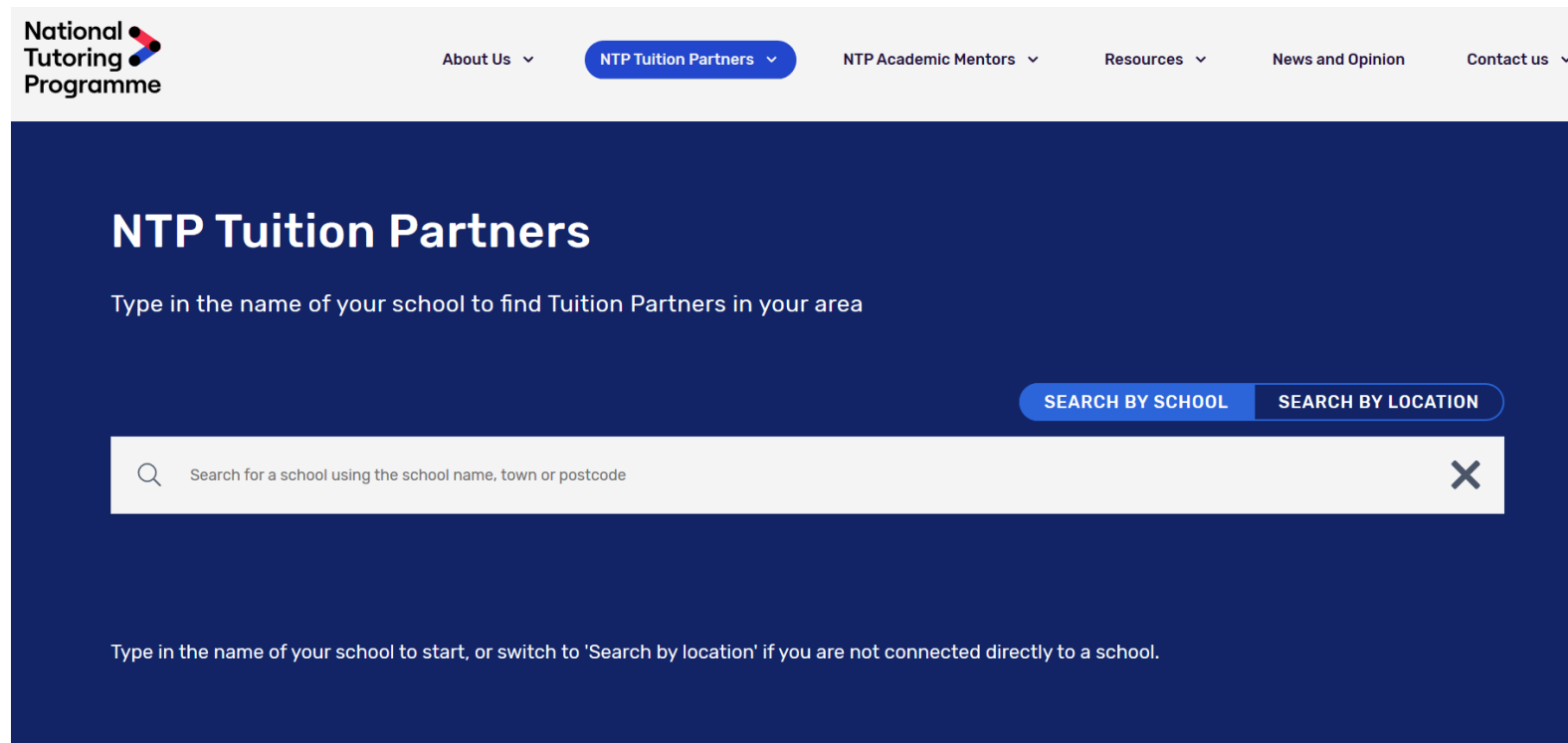
Many providers can deliver in **special schools** and **alternative provision** settings

The tutoring cost is **subsidised by 75%**, with schools paying the remaining 25% to Tuition Partners

Focus of NTP is **supporting disadvantaged pupils** – schools are best placed to decide which of their pupils will most benefit from additional support. We expect most students enrolled to be eligible for Pupil Premium.

# Searching for Tuition Partners

Schools can search either by school name or location for an approved Tuition Partner via the [NTP website](#)



The screenshot shows the 'NTP Tuition Partners' search page. At the top left is the 'National Tutoring Programme' logo. The navigation menu includes 'About Us', 'NTP Tuition Partners' (highlighted), 'NTP Academic Mentors', 'Resources', 'News and Opinion', and 'Contact us'. The main heading is 'NTP Tuition Partners'. Below it, the text reads 'Type in the name of your school to find Tuition Partners in your area'. There are two search buttons: 'SEARCH BY SCHOOL' and 'SEARCH BY LOCATION'. A search input field contains the placeholder text 'Search for a school using the school name, town or postcode' and a search icon. At the bottom, a note says 'Type in the name of your school to start, or switch to 'Search by location' if you are not connected directly to a school.'

# Progress to date: Over 135,000 pupils across England have been enrolled in the NTP.

## Morland Church of England Primary School, Ipswich

- Morland Church of England Primary School are accessing online maths tutoring to support some of their pupils. The pupils are really enjoying the sessions and are making progress in their learning.



National Tutoring Programme  
10 FEBRUARY, 2021

Morland Church of England  
Primary School, Ipswich

*Kids are constantly asking when their tutoring sessions are happening. They seem to really enjoy it, and the one-to-one element is really nice. If you were to say 'we're about to do maths' a lot of them would groan, but this is maths disguised as something else and the content is really engaging- **Will Marsburg, Head of Online Learning, Morland Primary School.***



<https://nationaltutoring.org.uk/>

@NTProgramme

[info@nationaltutoring.org.uk](mailto:info@nationaltutoring.org.uk)

[jed.cinnamon@nationaltutoring.org.uk](mailto:jed.cinnamon@nationaltutoring.org.uk)

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## Learn Sheffield Update



- [Governance Training](#) – attendance has continued to be higher online than it has been previously face to face.

- Leader Briefing out half termly (latest one [Spring 1](#) – see website homepage) with presentations linked or embedded. Latest keynote from Tom Sherrington about remote learning.



- Opportunities Bulletin out at the start of each month half termly (latest one [March](#) – see website homepage).

## Learn Sheffield Update



- [Website Compliance Checker](#) tool has been updated and shared – includes version for different types of setting and generates a PDF report. Also on offer within the subscription now for schools who have support days unused due to Covid.
- **RSHE** - update is coming before the end of term considering:
  - the implementation timeline – *teaching should start in the summer term but settings may wish to focus on those units which support Covid recovery and delay covering new or contentious content until they have been able to consult effectively.*
  - how to support consultation – *pilot work has suggested that we need to consider how schools are supported (training, templates, advice and guidance) in this process.*
- **Laptops for Kids** campaign continues – donations continue to come in and go out to schools. Planning is also under way to extend this scheme into the future beyond Covid to deliver a sustainable pipeline of recycled devices.

## Education Strategy



- The consultation was extended to the end of January and the timeline has moved backwards to accommodate delays caused by Covid.
- We will update shortly with a new version based on the feedback and containing much more detail about how we are responding to the the initial priorities.
- The SCC cabinet timeline will also move back and the plan for this will also be confirmed shortly.
- The ‘Funded Programmes and Opportunities’ booklet was shared in October – programmes have been delayed by Covid but are getting under way.
- We will use this approach again this year to share the programmes on offer to support our city priorities alongside each other so that leaders can compare and determine which best align to the priorities of their setting. The 2021 programmes are being developed now alongside the work on the initial priorities in the strategy.



## Learn Sheffield Update

Summer term:

- **Governance Conference** – Saturday 26 June
- **Summer Briefing** – date tbc

Sheffield Governance Conference  
Saturday 26 June 2021, 10.00-12.30pm

# 'What is the role of governance in high quality outcomes for pupils with SEND?'

*A conference to consider the priorities for Governing Bodies and Trust Boards at this pivotal time in education.*

*What is the role of high quality governance in ensuring that every child receives a world class education?*



Keynote speakers:  
**Maria Constantinou**  
&  
**David Bartram**

