






Derby City Council

**School Forum
20 December 2022
4.30pm start
Teams Meeting**

Present			
	Paula Baines-Chambers	Primary Academy	
	Janet Bowzler	DCC, Finance	
	Cheryl Fearn	Union Observer	
	Adey Greaves	School Business Manager	
	Steve Grundy	Governor rep	
	Janice Hadfield	DCC, Finance	
	Sabrina Hobbs	Secondary Head	
	Karen Phillips	Governor rep	
	Mike Pride	(Chair) The Kingsmead School	
	Wendy Hardy	Union rep	
	Pauline Melvin	DCC, Peoples Services	
	CLr Evonne Williams	DCC, Peoples Services	
Apologies	Deirdre Malley		
	Scott McGregor		
1	Minutes of the previous meeting (11 October 2022) The minutes are a true reflection of the last meeting.	Who All	 22 10 11 School Forum Minutes.pdf
2	Growth Fund and Pupil Numbers on Roll Adjustments JH explained this was an update to bring to Schools Forum to obtain agreement for allocation of the Growth Fund and to note some changes in 3.4. however no proposed changes to criteria. The School Forum accepted this paper.	JH	 DSG Outturn report.doc




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3	<p>Dedicated School Grant Centrally Held Budgets – December 2022 Financial Position and Forecast Outturn JH confirmed this paper was an update on this years forecasting for the DSG.</p> <p>School Forum to note the forecast outturn position for 22/23, the current Qtr 3 forecast is predicting in-year deficit of £5.5m.</p> <p>Highlights of the report are the DSG 22/23 allocation for Derby is £286.66m and is split into four blocks as in 3.1.</p> <ul style="list-style-type: none"> • Schools Block £213.3m • Central School Services Block £2.85m • High Needs Block £51,073m • Early Years Block £19.435m <p>The Schools Block is now reporting a slight underspend of £0.268m.</p> <p>The Central Block is reporting a balanced position.</p> <p>The Early Years Block is now reporting a slight underspend of £0.132m on a budget of 19m, the final outturn remains sensitive to the final count of the year, this block is paid on real time census count 3 times a financial year.</p> <p>The LA are still waiting for the outcome of the Early Years consultation, guidance is coming through on Friday, and colleagues will then digest this to see what impact it will have on the Early Years section.</p> <p>3.5 The High Needs Block is reporting an unbudgeted pressure of £2m which is an increase of £400k from Quarter 2.</p> <p>3.5.1 refers to the top funding which is set at £6.1m for 22/23 which is a significant increase from 19/20 of £2m.</p> <p>As of November 472 mainstream students are receiving top up funding which is a significant reduction from September of 597. JH also mentioned it was worth noting there are a number of plans still in progress, 145 are awaiting panel decision.</p>	JH	 2022 Dec DSG Quarter 3.docx
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	<p>Within the overall forecast for the remainder of the financial year, there are a pro rata forecast for 90 applications to be completed by end March 23, however this very much depends on the individual outcome of both value and date awarded.</p> <p>3.5.2 Additional funded places within Special Schools and Enhanced resource units are currently showing a pressure of £0.5m. This forecast includes provision for additional commissioned places and transformational change needs resulting from the SEND Capital Programme.</p> <p>3.5.3 The 2022/23 budget for Independent and out of authority specialist placements was set at £17.9m, an increase of £2.4m from 2021/22. Due to the limited capacity for specialist placements within the city together with the increased demand costs this financial year are seeing further increased levels.</p> <p>Current records show that there are currently 463 out of area placements (as of November 22) an increase from 2021/22 of 62 placements of which 38 have been placed since September 22, resulting in a significant £1.8m pressure. Increase of 4.2m in actual cost since last year.</p> <p>MP asked if would be in a position to identify need to go Out of Authority, or could we meet needs within the City? PA said certain children who are out of area don't need to be but sometimes this is parental choice, other times the parent might accept the placement this is why the Capital Programme is running. MP commented that there would be a lag to get these children into the right place.</p> <p>3.5.4 Post 16 provision is reporting a balance position on a budget on 3.09m.</p> <p>3.6 The associated transport costs are directly linked to the number of EHCP's. Overspend of £3.6m and the likelihood of a trajectory to increase further is extremely high as more children are placed out of the City.</p> <p>3.7 Transformation is going on and this shows four of the initiatives currently taking place. Implementation of the Electronic Derby Inclusion Tool within schools, strengthening of the redesigned Panel process, establishment and</p>		
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	<p>implementation of clear transitions process and strengthening SEND in Early Years.</p> <p>3.8 recap on regulations where there is little or no ability, due to the ringfencing of some of the elements of the DSG and financial pressures across the whole system, to allow other funding blocks to offset the pressure. The amount of 0.303m had already been transferred to the High Needs Block as part of the top slice approved at Schools Forum on 1 February as part of the budget process.</p> <p>Section 4 reserves are in deficit position noted in the table.</p> <p>Section 5 recaps on Deficit Recover Plan which PA will give more detail as an agenda item.</p> <p>Section 6 recap on autumn statement. The Government estimated the £4.7billion would equate to a cash increase of more than £1,500 per pupil by 24/25 compared to 19/20. The spending review also documented to increase teachers starting salaries to £30k.</p> <p>This paper was approved by the School Forum.</p>		
4	<p>Dedicated Schools Grant 2023-2024 – Proposal for items for Re-pooling</p> <p>The representatives were not at the meeting to vote, so Schools Forum took the decision to gather the votes outside of the meeting in relation to this report.</p>	JH	 2022 Dec DeDelegation.doc
5	<p>Deficit Management Recovery Plan – verbal update</p> <p>PA shared the executive summary with School Forum and projections are being forecasted.</p> <p>PA explained the DfE require a Deficit Management Plan to be in place and this is the beginning of the process. Consideration is required on how we further engage with schools, reps, and also working with Heads/Senco's City wide.</p> <p>PA is working with Impower with others contributing to it and there is a huge amount of work to be done.</p>	PA	



	<p>Key mitigations/Savings</p> <ul style="list-style-type: none"> - Development of sufficient local offer specialist capacity - Implementation of an alternative provision review - Appropriately managing demand by embedding robust decision making processes. - Redesign of High Needs top up funding - Strengthening the graduated response (HNTP) - Investment into statutory processes - Strategic Post 16 plan, Year 12 students not continuing in high cost placements <p>Key Pressures</p> <ul style="list-style-type: none"> - Rising demand for EHC assessments and plans - Growing reliance on INMSS placements - Rising cost of mainstream placements 		
6	<p>Any Other Business</p> <p>WH commented her paper had not been tabled/debated, but MP explained there was no appropriate reps at the meeting. It was agreed when the email is sent out to the appropriate school reps for votes the paper would be attached.</p> <p>MP thanked everyone for their input and commitment to the School Forum this year and wished everyone a Happy Christmas.</p>		

Date and time of next meeting: 31 January 2023 – 4.30pm start, Teams