




Derby City Council

**School Forum**  
**11 October 2022**  
**4.30pm – 6pm**  
**Via Teams**

Present	Pauline Anderson	DCC, Peoples Services
	Paula Baines-Chambers	Primary Academy
	Janet Bowzler	DCC, Finance
	Adey Greaves	School Business Manager
	Steve Grundy	
	Janice Hadfield	DCC, Finance
	Sabrina Hobbs	Secondary Head
	Wendy Hardy	Union Rep
	Deirdre Malley	Nursery Head
	Scott McGregor	Secondary Head
	Karen Phillips	Governor Rep
	Mike Pride	(Chair) The Kingsmead School
		Who
<b>1</b>	<p><b>Minutes of the last meeting</b></p> <p>This was an extraordinary meeting and the previous minutes were reviewed.</p>	 School Forum 7 Ju 2022.pdf
<b>2</b>	<p><b>Dedicated Schools Grant Centrally held budgets – October 2022 Financial Position and Forecast Outturn</b></p> <p>JH picked out points in the above report which is the report to give account on the 2022-23 financial position forecasting to the end of the financial year March 2023.</p> <p>First page provides three recommendations to note:-</p> <ul style="list-style-type: none"> <li>Forecast outturn position for 22/23, the current forecast is predicting an unprecedented and increasing in-year deficit of £5.5m.</li> </ul>	

	<ul style="list-style-type: none"> <li>• The implications for 22/23 DSG reserve in section 4 which is predicting a cumulative DSG deficit position of £6.9m</li> <li>• To note the requirement of the Deficit Management Recovery Plan.</li> </ul> <p>3.1 Supporting information which recaps on four blocks that make up the Dedicated Schools Grant.</p> <p>The High Needs Block is reporting a pressure of £1.6m the pressures are detailed in 3.2 – 3.6.</p> <p>3.2 The budget for additional support to children in mainstream schools across the City was £6.1m. Package costs range from £1,000 to £39,000, average cost is still £8,700 this is compared with average costs of £3,000, comparing 3 years ago..</p> <p>Currently 326 plans are waiting to be written.</p> <p>3.3 National context – pressure for all local authorities and increase in demands in plans and statements.</p> <p>3.4 Additional funded places within Special Schools and Enhanced resource units are currently showing a pressure of £0.8m. Spend on Special School places is higher as anticipated in part due to growth resulting from phase 1 of the SEND Capital Programme. Phase 1 of Derby’s capital ambition for SEND is based on the priority to secure Derby children and young people with SEND a specialist place to match the need in a Derby school. Enhanced resource places have grown slightly with local agreements to add capacity and prevent out of area placements. Although this is a pressure, it is a positive move keeping young people in the city.</p> <p>3.5 Costs continue to increase due to young people being placed out of authority. the budget was increased in 22/23 to £17.9 million. Currently there are 425 out of area placements, an increase of 24 placements from last year, this is forecasting a pressure of £800k on existing budget.</p> <p>In addition to the number of placements increasing, the average costs have increased by 20% for out of area Maintained and Academy schools and 27% for Independent schools.</p>		
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3.6 Recap on the impact on councils home to school budget General Fund not DSG but directly correlates from the placement, total cost is around £8 million for the year, likely to go up further if there are any more out of area placements.

3.7 Transformation work is ongoing with continued current support from Impower, a number of interventions have been designed and implemented.

Three key areas:-

- Derby SENco Advice Line (DSAL), a telephone advice line to deal with demand at the front door
- The introduction of the Derby Inclusion Tool (DIT) a needs based assessment tool to allow for better system management around support for children in the right place at the right time
- The re-design of Panel Processes to consolidate the need for strength based approaches around the needs of children with more objective decision making.

3.8 and 3.10 confirming Post 16 provision and central block and schools block are at balanced positions.

3.11 The Early Years Block is currently reporting a balanced position, however this is sensitive to change.

Section 4 recap on the reserves. With the in-year forecast deficit of £5.5m this brings the overall DSG deficit to £6.9m

Section 5 Deficit Management Recovery Plan – it is a requirement of the DSG conditions of grant 2022 to 2023 that local authorities have a plan in place to manage their overspend on the DSG. The plan for Derby is currently being updated and the aim is to share the first version of the plan with School Forum members at December's meeting,

PA wanted to reassure all that there will be more than enough to put into the plan.

	<p>There are other LA plans on the DfE website.</p> <p>The School Forum agreed to all recommendations in the report.</p>		
<b>2</b>	<p><b>Any other business</b></p> <p>MP commented that decision making powers were diminishing over time and with the consideration of the governments landscape is changing with the majority of schools now being academized, and there are less decisions for the School Forum to make. Mike suggested members to think about how the School Forum would look like in the future.</p> <p>JH commented that the DfE were taking this on board.</p> <p>PA to review on what other Local Authorities are doing and how they are capturing information, and members to discuss at a future meeting (February meet?)</p>		

**Date and time of next meeting: 20 December 4.30pm**