



School Forum
1 February 2022
4.30pm – 6pm
Via Teams

sent	Pauline Anderson	DCC, Peoples Services
	Janet Bowzler	DCC, Finance
	Adey Greaves	School Business Manager
	Janice Hadfield	DCC, Finance
	Cheryl Fearn	Union Rep Observer
	Steve Grundy	Governor Rep
	Wendy Hardy	Union Rep
	Deirdre Malley	Nursery Head
	Scott McGregor	Secondary Head
	Karen Phillips	Governor Rep
	Mike Pride	(Chair) The Kingsmead School
Apologies	Sabrina Hobbs	
	Paula Baines-Chambers	
		Who
1	<p>Minutes of the last meeting (20 December 2022)</p> <p>The minutes were approved as an accurate record of the meeting.</p> <p>Reps for primary base and maintained schools are needed for School Forum. This is to be looked at over the coming months.</p> <p>Email sent to all maintained schools to vote on de delegation paper, small response all in favour therefore the de delegations were processed.</p>	
2	<p>Budget Report</p> <p>On 16 December 2022 the DfE announced the school DSG allocations.</p> <p>1.2 sets out the allocations for Derby City. The total for the four blocks is £307.857m, to include Schools Block, Central School Services Block, High Needs Block and the Early Years Block.</p> <p>The Autumn statement announced the school budget will increase by £2 billion 2023/24 financial year. Mainstream schools will receive an additional grant in 2023/24 titled The Mainstream Schools Additional Grant (MSAG). Full details will be received in May and schools will receive funding backdated from April 2023.</p>	

	<p>In addition, the DfE has allocated money towards SEND Budget which is detailed further in the report.</p> <p>Overall, for Derby there has been an increase of 8.4% on DSG allocations, excluding the MSAG grant, however this does include an element of growth funding.</p> <p>The schools block benefits from a 7% increase including growth, and the High Needs Block has been increased by 15% circa £7.54m. Local authorities are required to pass on 3.4% funding increase to maintained special schools, and pupil referral units, special and alternative provision.</p> <p>Derby is seeing pressure on high needs block taking the overall budget which will increase the deficit position, and this is being worked on through the deficit management plan.</p> <p>1.7 recaps over each phase and type of element of pupil premium funding rates for 23/24 has increased by 5%</p> <p>School Forum is asked to note: -</p> <ul style="list-style-type: none"> • 2.1 to note the allocations of the DSG as detailed in the report. • 2.2 to approve a transfer of £0.055m from the Schools Block to the High Needs Block (see separate report) • 2.3 to support the recommendations to Council Cabinet for the changes as detailed (see appendix 1) • 2.4 to support the recommendation to Council Cabinet of a base rate element of Early Years Funding for 2 year olds of £5.68 per hour and 3 to 4 year olds base rate of £4.70 an increase of 3.525 per hour. • 2.5 to approve the value of Growth Fund of £0.178m to be retained centrally. <p>3.1 sets out the full details of the Schools Block (£228.227m) excluding the MSAG, based on the national funding formula, a local formula is adopted to distribute the funding (soft National Funding Formula), although DfE anticipation is that it will move to a harder National Funding Formula in the coming years.</p> <p>3.2 an increase of between 2% and 6% has been applied to the core factors and Derby has applied these rates. Pupil mobility factor has been set at 6% and the MFG can be set at between +0. % and +0.5% per pupil. Derby is set at 0.5%.</p> <p>3.3 sets the principles applied to Derby which mirror the rates set by DfE.</p> <p>3.4 Derby's average percentage per pupil increase within the school's blocks is 5.9% with an overall 7.2% increase in Derby Schools budgets (as identified in Appendix 1).</p>		
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	<p>3.6 Early Years Block 2 year old funding rates have increased by £0.11 per hour, proposed to passport to provides, the proposed rate in Derby is £5.68 per hour. 3 and 4 year old national rate has increased by £0.21.</p> <p>Early Years breakdown is shown in point 3.7.</p> <p>High Needs Block has been increased by Central Government and Derby are still seeing significant pressures, continued demand for EHC Plans, currently a plan costs £12,300 and current records show that there are 463 out of area placements (as of Nov 22) an increase from 21/22 of 62 placements. All adding to the impact of the pressure.</p> <p>3.11 Shows detailed DSG allocation across the various themes through the High Needs Block.</p> <p>3.12 breakdown of the Dedicated Grant Reserves</p> <p>3.13 Derby is now in the process of a putting together a Deficit Management Plan to present to the DfE.</p> <p>School Forum agreed to accept all the recommendations in the report.</p>		
3	<p>Schools Block Transfer Report</p> <p>This report sets out the proposals for School Forum to approve the transfer of £0.055 from Schools Block to High Needs Block.</p> <p>Point 3.5 of this report gives the details of the success of cost avoidance of the SENDIASS team.</p> <p>Everything considered JH commented that this is good value for money, and SM agreed they have made a considerable impact.</p> <p>School Forum are happy to approve the transfer.</p>		
4	<p>Capacity to deliver the Dedicated Schools Grant Management Plan</p> <p>This report reiterates the significant High Needs Deficit. 2023 with a potential exit from Impower support from June 2023. PA informed SF the High Needs Transformation work with Impower is due to finish in August 2023, so to allow an orderly departure for Impower and transition into DCC SEND team there is a requirement that a Deputy Head of Service for SEND and inclusion is created.</p> <ul style="list-style-type: none"> The EHCP Manager, SEND Local Area Project Manager and Local Offer and through these areas will focus on delivering transformation for Derby SEND Local Area both operationally and strategically. 		

	<ul style="list-style-type: none"> • The role will provide high level strategic management support to Head of Inclusion • The role will help to develop systems within the Dedicated Schools Grant (DSG) • expenditure SEND Capital Programme to the best of outcomes with the whole local area SEND and Inclusion. • The role will bring capacity to deliver the DSG management plan required by the DfE. <p>It is proposed that this new Deputy Head of Service role would be effective from April 2023, with support from Impower from June 2023.</p> <p>Derby City Council has paid £1.36 million to date for the support by Impower since April 2021.</p> <p>Also proposed is a change manager to coordinate workstream activity and data analyst to collect data and insight to enable effective targeting of interventions and review of impact.</p> <p>The total cost for the posts would be £184k.</p> <p>Recommendations for School Forum to note: -</p> <ul style="list-style-type: none"> • To note the significant and increasing deficit in the HNB. • To note the impact of the Impower support • To support the establishment of the three posts above • To establish a HN deficit sub-group of the School Forum to monitor the impact of the DSG Management Plan <p>The supporting information of the report explains the work that has already been done and the cost avoidance.</p> <p>PA mentioned that she had met with Derbyshire colleagues yesterday to talk about their plans and interesting to know they have similar plans and thoughts to Derby, so would work closely with Derbyshire.</p> <p>School Forum were happy to approve Pauline's recommendations to move the posts forward.</p>		
<p>5.</p>	<p>The High Needs deficit sub-group</p> <p>School Forum discussed the possibility of this meeting, which can be virtual. JH commented that more school reps need to be on the School Forum as there are gaps at the moment, need partnership approach.</p> <p>CF asked if Union reps would be included in this. PA commented that she would not be happy with intervention on this. CF commented unions were in support of this, and WH welcomed their participation and just wanted to help. PA commented that all needed to be on the</p>		

	<p>same side what is best for every child with a solution based approach.</p> <p>SM mentioned he would be happy to be involved in the group sessions but agreed the school representation needed to be maximised as soon as possible. Action: PA to work on extending the school reps on School Forum via SSG/PSG etc.</p> <p>Action: SL to set up monthly meetings based on work being done and this can be reduced as and when going forward, for the next 6 months.</p>		
6.	<p>SEND Transport Proposals</p> <p>PA informed the School Forum of an open consultation at the moment on transporting children with special educational needs. Children who do not qualify for a taxi service as they are potentially a significant risk to themselves, or others, risk of absconding or suicide. Could a specific pot from the High Needs Block be used for this cohort? At Kingsmead, PRU and Derby Pride Academy, there are young people in this position.</p> <p>There isn't a report at present as it has only been raised in the last couple of days. Wanted to know the thoughts of School Forum.</p> <p>WH commented that she thought the taxi drivers didn't always understand the needs of the children.</p> <p>School Forum agreed for PA to bring back a financial paper to the group to discuss further.</p>		
7	<p>SLCN Graduated Response</p> <p>PA presented slides to the Forum (as attached) and explained there would be a final report. WH asked if the report could be sent to her. Action: PA agreed to send to all School Forum members when available.</p>		

Date and time of next meeting: Tuesday 6 June, 4.30pm start, via Teams