




Derby City Council


Schools Forum
Tuesday 7 June 2022
4:30pm – 6:00pm
Microsoft Teams

Present			
Councillor Evonne Williams	Cabinet Member for Peoples Services, DCC		
Adey Greaves	School Business Manager		
Andy Smith	Strategic Director for Peoples Services, DCC		
Patrick Grant (Observing)	Education, Schools and Family Agency		
Janet Bowlzer	Finance, DCC		
Janet Holland	Voluntary Sector / PVI		
Janice Hadfield	Finance, DCC		
Jo Ward	Head of Education and Skills, DCC		
Karen Hayes	School Improvement Advisor, Esteem Multi Academy Trust		
Karen Phillips	Governor rep		
Deirdre Malley	Nursery Head		
Nicola Caley	Secondary Head		
Paula Baines-Chambers	Primary Academy		
Pauline Melvin (Was Anderson)	Peoples Service, DCC		
Sabrina Hobbs (Chair)	Secondary Head		
Scott McGregor	Secondary Head		
Steve Grundy	Governor rep		
Wendy Hardy	Union Rep		
Hannah Kavanagh (Minutes)	Personal Assistant, DCC		
		Who	When
1	Welcome/Apologies		
	<p>Welcomed all attendees to the meeting and round table introductions took place.</p> <p>Apologies have been received from Mike Pride.</p>		
2	Minutes of the previous meeting		
	<p>The minutes were approved by the group and agreed as an accurate reflection of what took place at the meeting on 22 February 2022.</p>		 <small>22 02 01 School Forum Minutes 2.pdf</small>



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3	<p>DSG Outturn Report</p> <p>Janice Hadfield presented the Dedicated Schools Grant Centrally Held Budgets for 2021 – 2022 Final Outturn Report.</p> <p>Key points from report –</p> <ul style="list-style-type: none"> • This report is summarising the outturn position of the dedicated schools grant and the centrally held budgets. Final outturn position on the central elements of the DSG was £2.8 million pressure, offsetting the reserves that we had brought forward from previous years that leaves an overall deficit position of £1.4 million. • This is the first time Derby has seen a deficit position. • Derby has 2900 statutory EHCP's at January 2022, an increase of 287 plans on the previous year. This is an 11% increase which is higher than our comparator authorities which saw around 8.3% (9.9% nationally). • The latest statistical data produced by DfE, goes into detail as to how the percentage of children with EHCP's that are attending mainstream or special schools. Derby has 69.7% of children attending mainstream schools, nationally this is 72.8%. 21.2% attend special or hospital schools, nationally this is lower 14.2%. • The majority deficit position has come from the high needs block outturn with £2.8 million deficit. The majority of this came from out of area placements for special education needs. • We set a budget of £12.3 million which was an increase on the previous year but still reported an extra £3.3 million of actual spend on top of this. • There is a pressure on the Councils general fund for Home to School Transport, which saw a pressure of £2.3 million on a budget of £3.5 million. • We have a £370,000 pressure due to additional funded placements in our special schools and enhanced resource units. • The top up payments reported a small underspend at the end of the year of £350,000. We think that £750,000 payments that ceased due to plans ending are likely to be back dated at some point this year. This will then present a pressure. • £230,000 personal budget pressures are off set slightly by underspends in post 16 and the contingencies. • We saw a slight overspend in the medical and hospital provision of £58,000. • Derby is going ahead with its high need's transformation project, and we have money set aside 		 <p>2022 June DSG 21-22 Outturn.doc</p>
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	<p>for this. We have broadly spent as planned with £360,000 remaining to continue this plan.</p> <ul style="list-style-type: none"> • The schools block and the central block are reporting a balanced position. • We are reporting for the maintained schools' balances of around £8 million being carried forward. • The early years block was reporting a balanced position in Q3 which included an anticipated claw back of £400,000 due to the reduced. When this came through it was actually £1 million so there is an overspend of £677,000. This is a concern going forward. Final adjustment for this financial year due in July. • We had commitments against our reserves which would take us to a deficit of £1.4 million. Based on the current year budget that we set we are anticipating a forecast deficit for 22/23 of just over £4 million. • This added to our existing deficit will total around £5.5 million. <p>Comments / questions from the group -</p> <ul style="list-style-type: none"> • Question regarding the maintained school's balance's totalling £8 million and how these high balance's compare with academy schools. Academies are on a different timetable, so their balances for 2021/2022 are not expected for some time. • Pauline Anderson advised that work took place earlier in the year to look at academy balances and is happy to provide a summary of this work if it would help give context. • Early Years Intervention funding sits within the Early Years block. We have been having conversations about how this has been reduced in line with the reduction of pupil numbers coming into early years. We are talking with parents, nurseries, and leaders to ensure that we are taking this very seriously and understand there is significant pressure in here to meet the needs of children with additional needs. • The Education, Skills and Funding Agency had a meeting with the Council relating to the level of deficit they see as acceptable. There was not a definitive amount and was more focused on us coming up with the deficit management plan. we are expecting our deficit to get worse before it gets better. No specific value given for carry forward balances. • Maintained schools carry forward limit was removed in line with the academies. • Suggestion to look at the standards within the top ten carry over forward balances and consideration to be given as to what these are being saved for bearing in mind this money is specifically for the children. 		
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	(Action: work to take place around this and to be sent to Councillor Williams).		
4	High Needs Management Plan		
	<ul style="list-style-type: none"> • Pauline Anderson shared a presentation regarding transforming our High Needs system. We have been working with IMPOWER since April 2021 on the high need's transformation programme. This is building on IMPOWER's work across the country with other local authorities on how to change the way we spend the high needs budget particularly for SEND and inclusion, and how we can move towards earlier intervention and reducing the demand to help us to spend within our means and get better outcomes for children. • We have invested in this as a city and have looked at the activities of the safety valve authorities that were much more overspent than we are and reviewed the requirements from the DfE on these to allow us to mirror some of this activity to get ahead of the curve and intervening as soon as possible. • This presentation has previously been shared with the Living My Best Life stakeholder group. This group is the overarching board which tests out and drives the strategies and the activity within the high need's transformation programme. We also have a Trajectory Management Board underneath the stakeholder group which is chaired by the Section 151 Officer and has a whole corporate team around it that focuses on the impact of this work. Alongside this we have a Core Group which includes all the teams working on the ground to implement this programme, monitoring how these are going and looking at resources. <p>Point from the presentation –</p> <ul style="list-style-type: none"> • Three core interventions DSAL, Panels and Dit. • Summary of impact <ul style="list-style-type: none"> ○ Optimisation of ECHP panel process ○ Derby SENCos Advice Line (DSAL) ○ Derby Inclusion Tool (DIT) • Some work has taken place with schools although we are still waiting for some to return their setting readiness score. We are building a real picture in Derby of understanding what our settings can provide strengths, weaknesses, and gaps. • Looking to optimise resource allocation panels to ensure the right children and in the right place. • We have agreed to intensify the Derby Inclusion tool roll out to cohort 3 and have identified some schools. 		



	<p>This is really looking at those who have transition reviews due or have very high numbers of parental EHCP referrals.</p> <ul style="list-style-type: none"> • We are formulating a high-level Local Inclusion Plan following a series of workshops and meetings with stakeholders, this will also include alternative provision. • Crucial all partners are involved. 		
5	Deficit Management Plan		
	<p>Following us notifying the Education Funding Agency of our 20/22 budget plans this has triggered the need for us to fill out the DSG deficit plan. they have sent us the template which is currently being populated with the financial information. We have to enter the actual financial data from 2018 to 2022. This is very detailed across all four blocks on the DSG funding.</p> <p>After this we will need to enter data on the children and young people (population data and actual number of people supported with DSG funding).</p> <p>Then we will need to populate the plan to show how we are going to bring this in a balanced position across the next 5 years. The key to the deficit plan is stakeholder engagement, co-production and consultation and we have to detail this within the narrative of the plan. this will bring together everything including the expenditure, income, how we are going to repay the deficit and there is an understanding that this will take time. Once this is completed it has to be signed off by the Senior Leaders in the council and Schools Forum</p> <p>The plan is to have pulled something together to present to the Schools Forum in October. This will form the basis of the budget setting which will come back to Schools Forum when we know our DSG allocations after Christmas.</p>		
6	Graduated Response		
	<p>Jo Ward is the Head of Service for Education and Skills and has been chairing the group over seeing this.</p> <p>Key points from report -</p> <ul style="list-style-type: none"> • This was a short-term project and was approved at a poor time with Covid hitting. • This comes to an end at the end of this summer term. • This is an interim report. • This was relating to St Martins and St Giles Special Schools being funded to lead a pilot over 5 terms which was intended to work with some Derby schools 		 <p>Graduated Res Project Interim</p>



	<p>to see if there was any learning that could take place and if there was any impact that we could claim as a result of this happening.</p> <ul style="list-style-type: none"> • There are some great SENCOs in Derby and we are looking to future proof these going forward. • The voice of the learner and the family is continuing to emerge as something we are not good at. Schools are nervous to be giving this priority. • There is tension between needing to adapt the curriculum to meet the needs of a SEND learner but also being aware that in the mainstream there are other pressures on the curriculum and curriculum development in terms of outcome. • We are looking to support Derby leaders to be brave. <p>General discussion took place.</p>		
7	Any other business		
	None raised.		

Date of next meeting: 11 October 2022



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