



Agenda – School’s Forum 15:30 – 18:00, 10 February 2022 Microsoft Teams Meeting.

1. Procedural Items
 - 1.1. Apologies
 - 1.2. Substitutes
 - 1.3. Observers
 - 1.4. Declarations of interest
 - 1.5. Minutes of last meeting & matters arising

2. Reports
 - 2.1 Update from Leanne Hornsby, Assistant Director, Education, Skills, Culture and Heritage 15:40

 - 2.2 Dedicated Schools Grant (DSG) Quarter 3 2021/22 *[Stephen Boldry]* 15:50

 - 2.3 Dedicated Schools Grant (DSG) Initial Budget 2022/23 16:00
[Stephen Boldry]

 - 2.4 Early Years National Funding Formula (EYNFF) and Early Years Pupil Premium (EYPP) funding rates 2022/23 16:15
[Rebecca Brookes]

 - 2.5 Out of Authority Placements 16:30
 - a) Future Placements Strategy *[Lee Golze]*
 - b) Trust *[Andy Hood DCST]*
 - c) CWD *[Andy Hood DCST]*
 - d) SEN *[Rebecca Mason]*

 - 2.6 Early Help Strategy Update (Verbal Update) *[Alison Tomes]* 16:45

 - 2.7 Future Meeting Dates *[Rebecca Brookes]* 17:10

3. Any Other Business

Date & Time of next meeting

- Thursday 23rd June 2022 via Microsoft Team at 3.30pm

Schools Forum Membership List

Schools Members

Maintained Members

Primary

Main Member

Vacant	Vacant
David Richardson	Sunnyfields Primary
Karen Fagg	Park Primary

Substitutes

Carolyn Buckley	Travis St Lawrence
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Governor Member

Janine Reid	Barnburgh Primary
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Special School

Headteacher Main Member

Paul Scotting	Stone Hill School
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Governor Member

Geoff Bowley	Stone Hill School
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Pupil Referral Unit

Kath Formby	Maple Medical
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Karen Green	Levett
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Academy Members

Primary

Main Member

Rebecca Austwick	Bentley High Street Primary
Vacant	
Matthew Ridley	Shaw Wood Academy

Governor Members

Vacant	
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Secondary

Main Member

Wendy Adeniji	Trinity Academy
Vacant	
Richard Brooke	Delta

Governor Member

Lesley Bailey	Delta
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Special School

John Coleman	Nexus Multi Academy Trust
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Joel Hardwick	Nexus Multi Academy Trust
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Alternative Provision Academies

Dirk Pittard	St Wilfrid's Academy
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Jo Pittard	St Wilfrid's Academy
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Non-Schools Members

Diocesan Representatives

Philip Patterson	Diocese of Hallam
Philippa Cousins	Diocese of Sheffield

Substitutes

Clare Thorpe	Diocese of Hallam
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Early Years, Private, Voluntary & Independent Sector

Lesley Clark	Little Oaks
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16-19 Providers

Julie Kaye	Doncaster College
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Observers

Robert Barratt	Trade Union Representative NASUWT
Fiona Campbell	NEU
Lani-Mae Ball	Elected Member (Councillor) - Education & Skills
Leanne Hornsby	Assistant Director of Locality and Early Intervention
Riana Nelson	Acting Director of Learning Opportunities and Skills
Stephen Boldry	Local Authority - Finance Manager

DONCASTER METROPOLITAN BOROUGH COUNCIL

SCHOOLS FORUM

Minutes of the Schools Forum meeting at Bentley MyPlace on Thursday 25 November 2021, commencing at 3:30pm.

PRESENT: B Lockwood, K Fagg, D Richardson, R Austwick, P Scotting, J Coleman, L Clark, L Pyott.

APOLOGIES: L Bailey, J Reid, G Bowley, W Adeniji, K Formby, P Cousins, L Hornsby, L-M Ball, F Campbell, L Golze.

1 SUBSTITUTES

L Pyott (for J Kaye Doncaster College)

2 OBSERVERS

S Boldry, D Blakesley, M Owen, D Brogan, S Douglas, A Tomes, P Ruane, N McAllister K Featherstone-Bennett, A Hood, K Anderson.

3 DECLARATIONS OF BUSINESS INTEREST & OTHER MATTERS

There were no declarations of specific business interest in respect of any item on the agenda or raised at the meeting.

4 MINUTES 23 September 2021

RESOLVED (1)

- a) That the minutes of the meeting held on 23 September 2021 be agreed as a true record.

5 MATTERS ARISING

With reference to 6.1, Strategic co-lead posts for 5 priority areas, the details for these posts are currently being finalised and an update should be available for the next meeting.

With reference to section 5, it was confirmed that Leeds LA high needs underspend was incorrect due to payments being held back for early years providers. Wakefield Council's c£1m underspend was due to in house services to deal with SEMH pressure to put them ahead of curve.

6 UPDATE FROM PAUL RUANE, HEAD OF LEARNING PROVISION, LEARNING OPPORTUNITIES: CHILDREN & YOUNG PEOPLE SERVICES

- 6.1 Members were informed that the Education & Skills 2030 Strategy had been presented to Directors with co-leads to be appointed to each priority. Working parties to then start with co-leads in the new year.
- 6.2 The Global Education Leaders Partnership (GLEP) conference had been helpful and was a big success. It brought together education thinkers and leaders and focused on the many good things happening in Doncaster. A briefing note will be sent out.
- 6.3 Members were informed that there had been 13 school inspections (9 Primary and 4 Secondary) with some promising outcomes.
- 6.4 Members were updated on the covid-19 issues, all schools are open, but Covid rates remain high with some schools having to close certain year groups.

RESOLVED (3)

- a) A briefing note on the GELP conference to be provided.

7 SCHOOL FUNDING FORMULA 2022/23 AND NATIONAL FUNDING FORUMLA

Members were presented with reports outlining the schools funding formula for 2022/23, Central Early Years Expenditure Budget 2022/23, Maths and Literacy Lead Officers update and Trade Union Facility Time.

Discussion took place on the following issues:-

- 7.1 Members were informed that the DfE have released the guidance for setting the local formula (2.2a Appendix A), the structure of the schools NFF in 2022/23 is not changing.
- 7.2 Members were also informed that the LA will not be requesting for any of the schools block to be transferred to the High Needs Block.
- 7.3 Members were informed about a small change that has been announced in relation to school business rates, the business rates payment system for schools is being centralised with the ESFA paying billing authorities directly on behalf of state funded schools from 2022-23 onwards.
- 7.4 For 2022-23 formula it is estimated that there is sufficient funding to use all factors in the formula the same as the National Funding Formula as detailed within appendix A with the Minimum Funding Guarantee at +2.00% and have no cap on gains.
- 7.6 Members were asked to agree to the Central Schools Services Block. The provisional allocation for 2022/23 is £1,624,611 based on October 2020 pupil numbers. The only figures to change within this allocation are the National Copyright Licences and the Former ESG Retained Duties but this will not change the overall allocation.
- 7.7 Members were provided with a report on the Early Years Block central budget and informed that LA's are allowed to set aside 5% of the Early Years funding for central costs. A review of projected Early Year Block funding for 2022/23 shows there should be available resources within the Early Years Block budget to cover these central costs which will

- amount to just over 4.29% of the overall Early Years funding. Members were reminded that these budgets cover the retained duties, Early Years sufficiency – capacity and planning and the Early Years inclusion team.
- 7.8 An update on the Lead officer for Maths and English was provided. Discussion took place around the good work that is taking place around maths and English and the impact this was having across all schools.
- 7.9 Members were provided with the funding proposal for the LA Statutory Duties for Maintained Schools for 2022-32 (appendix C) which includes the Maths and Literacy Leads. Maintained school members were asked to agree to the de-delegation of these and the budget for central services, which will remain at the same levels as in 2013/14 covering Insurance, EMTAS, Museums, FSM eligibility and Schools in Financial difficulty/Schools of Concern.

RESOLVED (4)

- a) That the reports be received and noted.
- b) The Central School Services Block for 2022/23 of £1,624,611 was AGREED
- c) The Central Early Years funding for the retained duties, Early Years sufficiency – capacity and planning and the Early Years inclusion team was AGREED
- d) The de-delegation of budget for former ESG funded services for 2022/23 be set at £19.99 per pupil and the de-delegation of budget for School Improvement for 2022/23 be set at £10.74 including the Maths and Literacy Leads was AGREED.
- e) The de-delegation of budget for central services at the same levels as in 2013/14 covering Insurance, EMTAS, Museums, FSM eligibility and Schools in Financial difficulty/Schools of Concern was AGREED
- f) The de-delegation of budget for central services increase for Staff absence Compensation - maternity to £33.80 was AGREED
- g) The de-delegation of budget for central services for Staff absence Compensation – TU facilities times, the new rate of £9.65 was AGREED.

8 DEDICATED SCHOOLS GRANT (DSG) Revenue Monitoring Quarter 2 2021/22

Members were presented with a report outlining the forecast outturn for the DSG in 2021/22 as at Q2.

Discussion took place on the following issues:-

- 8.1 Members were informed that the in-year forecast overspend for 2021/22 is currently £4.2m, this is shown in appendix A of report 2.3 with a breakdown for each block.
- 8.2 The schools block is forecast to underspend by £562k mainly due to underspends on the provisional Growth Fund payments (appendix C) offset slightly by an overspend on the staff compensation budget.

- 8.3 The central schools services block is showing a projected underspend of £20k this is due to underspends within the schools forum budget.
- 8.4 The High Needs Block overall is showing a projected £4.7m overspend. The budgets have increased to estimated expenditure based on 2020/21 outturn levels and known changes. The overspend is mainly due to pupils educated out of authority with additional cost pressures from out of authority residential placements being identified and specialist post 16 institutions with further overspends on EHCP top up funding and North Bridge Enterprise College.
- 8.5 The Early Years block is showing as breakeven for the year.
- 8.6 Members attention was then brought to the medium term financial plan, this is a tool used for the school forum. DfE announced in July 21 an extra £4.3m DSG High Needs Block for Doncaster in 2022-23.
- 8.7 The current High Needs Medium Term Financial Plan is forecast to be overspent by £9.3m by the end of 2024-25, with total overspends of £13.2m expected at the end of 2021-22, £14.4m in 2022-23 reducing to £13.1m in 2023-24. It should be noted that these figures could change significantly (both up and down) dependent on the future years high needs block settlement from the DfE.

RESOLVED (5)

- a) That the reports be received and noted.

9 EARLY HELP STRATEGY UPDATE

Members received an update on the Early Help Strategy.

Discussion took place on the following issues: -

- 9.1 Members were informed that a new localities model had been agreed and was planning to be put in place from April 2022.
- 9.2 Members were also informed that work to look back over the last 4 years had commenced but was proving difficult due to different people managing Early Help compared to 4 years ago.
- 9.3 Members were informed that a new case management system had been introduced into the Service.
- 9.4 A discussion took place on the number of young (0-5 years) children who had not had the same interaction with other children and agencies compared to children pre pandemic and it was estimated that a third more children now require support as a result.
- 9.5 It was confirmed that the number of portage cases continues to increase with children having more complex needs. Support in the future is expected to remain high and would put the sector under pressure.

RESOLVED (6)

- a) That the update be received and noted.

10 SEND AND BEHAVIOUR UPDATE

Members received an update on SEND and behaviour.

Discussion took place on the following issues: -

- 10.1 Members received a report on the behaviour improvement programme and inclusion and were informed that this work originally started in 2018 to have a more centred approach to learning with work being completed as alongside to SEND Strategy. Members requested for a milestone report to be presented showing a comparison in Doncaster on the progress against the plan.
- 10.2 Members were informed that there has been an increase in demand in Doncaster which mirrors the national picture however Doncaster had made improvements despite the demand pressure.
- 10.3 It was confirmed that there was an increasing demand for SEMH places and work continued to align our funding as close as possible to schools.
- 10.4 Members were also informed of work that was taking place with secondary schools on an attendance strategy.

RESOLVED (7)

- a) That the update be received and noted.
- b) To produce a milestone report showing a comparison in Doncaster on the progress for behaviour and inclusion against the plan for the group.

11 HIGH NEEDS BLOCK – OUT OF AUTHORITY PLACEMENTS.

Members were presented with various reports relating to the High Needs Block – Out of Authority Placements.

Discussion took place on the following issues: -

- 11.1 Future Placement Strategy & DCST - Members received a report which informed that there have been a lot of barriers - covid related, purchasing properties, the impact of covenants on properties, the purchasing of fire doors and governance. There are currently 4 homes in very real progress of completing that will provide 14 new places to bring children back, if these come to fruition.
- 11.2 Members were informed that children from existing high cost placements had to be matched to enter these homes one up and running.
- 11.3 Members were also informed that the cost of a current out of area place was now £3,000 per week in some cases compared to £1,200 a few years ago due to the lack of beds available. It was confirmed that this is the national picture.
- 11.4 The current plan for Oaklands is being looked at again with other options also being considered following parental consultation on the future of the home.

- 11.5 The next key priority and focus for the Future Placements Strategy is to look at fostering arrangement in Doncaster. Discussion took place on the number of in-house providers compared to independent fostering agencies and the allowance rate current foster carers are paid.
- 11.6 Children with Disabilities – Members were informed that there are currently 30 children with disabilities in care with children in a mixture of settings including foster care, in house provision and external provision.
- 11.7 SEN – Members were informed that the current estimated spend for SEN Placements is £6.7m compared to a budget of £5.6m due to the number of cases currently through the system and the number of children moving into Doncaster with SEN.
- 11.8 It was confirmed that there are currently 2340 EHCP's which is an increase of 10% from last year.
- 11.9 Members were informed that there is current pressure on special school places and the opening of Bader had helped in taking children that would have previously been placed out of Doncaster so cost avoidance rather than a cost saving.
- 11.10 The year 11 and year 14 children options are still being dominated by parental rather than pupil preference.
- 11.11 The placements at Doncaster College were discussed as to what they can offer and work together to improve the offer. It was confirmed that theirs is a need to win the hearts and minds of the parents. Doncaster College discussed an open event for parents and carers to come in so that they can detail the support they can provide in smaller classes and tailored support.

RESOLVED (8)

- a) That the reports be received and noted.

12 ELECTION OF CHAIR UNTIL 31st March 2023

- 12.1 A brief discussion took place on the appointment of the Chair until the 31st March 2023 however it was decided to leave this item until the beginning of the next meeting.

RESOLVED (9)

- a) That this agenda item be considered at the next meeting.

ANY OTHER BUSINESS

There was no any other business

DATE AND TIME OF NEXT MEETING

The next regular meeting of the Schools Forum will be held at 3.30pm via Microsoft Teams on Thursday 10 February 2022

Actions from the meeting 25 November 2021:

- PR - A briefing note on the GELP conference to be provided.

Actions from the meeting 23 September 2021:

- SD - Additional information to be provided on the Early Help Strategy to show how the funding from the school forum has changed how the service looked 4 years ago to how it looks now.
- MO/RM - To produce a milestone report showing a comparison in Doncaster on the progress for behaviour and inclusion against the plan for the HN sub group.



Doncaster Council

REPORT TO THE SCHOOLS FORUM

Dedicated Schools Grant (DSG) Revenue Monitoring Quarter 3 2021-22

Purpose

1. This report details the forecast outturn for the Dedicated Schools Grant (DSG) budgets for the year 2021-22, as at 31st December 2021 (with known updates included).

Recommendation

2. That Schools Forum
 - Notes the report;

Background

3. All Local Authorities receive a ring-fenced Dedicated Schools Grant (DSG) from the Department for Education (DfE) for their schools provision. For 2021-22 the DfE funding settlement received in December 2020 was based on October 2020 census.
4. The DSG is split into 4 blocks, as presented in Appendix A:
 - Schools Block
 - Central Schools Services Block
 - High Needs Block
 - Early Years Block

Issues for consideration

5. The attached report at Appendix A shows the budget for 2021-22, projected year-end outturn and projected year-end variance for 2021-22 based on information as at the end of Quarter 3, updated to reflect latest information.
6. The report shows a forecast in-year overspend of £5.1m for 2021-22. Reasons for variances against budgeted spend lines for 2021-22 are detailed in Appendix A with the main reasons outlined in this report.

7. The attached report at Appendix B shows the Medium Term Financial Plan (2021-22 - 2024/25) for the High Needs Block.

Schools Block

8. The Schools Block budget overall is showing a projected (£0.6m) underspend for the year based on actual Growth Fund payments for 2021-22 which are included at Appendix C with the final payments now confirmed following confirmation of the October 2021 census. This has resulted in an underspend of (£0.7m) for the Growth Fund following these updated pupil numbers which has been offset by overspends on the staff compensation budget £0.1m.

Central Schools Services Block

9. The Central Schools Services Block budget overall is showing a projected (£0.02m) underspend position for the year due to underspends within the Schools Forum budget with funding for these functions as agreed by School Forum in November 2020.

High Needs Block

10. The High Needs Block budget overall is showing a projected £5.7m overspend for the year.
11. Budgets for 2021-22 have increased to estimated expenditure figures (based on 2020-21 outturn levels and known changes) with the balance of these increases showing a £0.9m overspend against the contingency budget.
12. Other reasons for the increase is on the pupils educated out of authority budgets with additional cost pressures on Trust, SEN and CWD out of authority residential placements being identified which require additional funding of £2.8m for 2021-22. Separate reports will be considered by Schools Forum on these areas.
13. The Specialist Post 16 institutions budget is forecast to overspend by £1.2m based on expenditure to date and starters from September 21. An urgent review of this area is taking place and a separate report will also be considered by Schools Forum on this area.
14. Further reasons for the overspend include projected overspends of £0.6m on EHCP Top ups to schools, North Bridge Enterprise College budgeted overspends of £0.5m and specialist AP provision £0.1m.
15. The High Needs Block Forum Sub Group is continuing to meet to discuss the current high needs budget position and developments in that area, with the next meeting scheduled to be arranged for the forthcoming months.

Early Years Block

16. The Early Years Block budget overall is predicting a break even position for the year.

17. There is an expected overspend of £0.2m as shown against the 2 year old funding and £0.06m against the Early Years Pupil Premium offset by underspends against the 3 & 4 year old for which Early Years funding allocations are expected to be amended in line with this (as accounted for on the Early Years contingency budget line).

High Needs Block Medium Term Financial Plan (2021-22 - 2024/25)

18. Appendix B sets out details of the High Needs block budget across the current and following 3 financial years.
19. Grant income and expenditure assumptions are as listed and the plan incorporates the known changes in funding through the DfE's announcement in December 21 and January 2022 of the new funding levels published for 2022-23. High Needs grant income in 2022-23 has been confirmed to increase by £6.3m compared to 2021-22 levels with assumptions of a 5% increase included for 2023-24 and 3% for 2024-25 as per specific advice from the DfE.
20. Expenditure budgets have been reviewed based on current spending and expected outturn positions and other known changes resulting from the LA's Behaviour Improvement Programme and SEND review. Savings figures in later years are anticipated from the current year expected spend on Trust Out of Authority Placements.
21. The current plan also includes the continuation of the transfer of £450k High Needs block funding to the Early Years block, to fund the Early Help strategy, which requires annual Schools Forum approval (approved for 2022-23 at the September 21 meeting).
22. Allowing for the above, the current High Needs Medium Term Financial Plan is forecast to be overspent by £8.0m by the end of 2024-25, as shown within appendix B with total overspends of £14.3m expected at the end of 2022-23 reducing to £12.0m in 2023-24.
23. Urgent detailed work is currently required to bring this predicted overspend position back into a balanced position over the medium term.

Consultation

24. Individual budget holders have considered the current estimated outturn position. The revenue monitoring position for Children's Services has been reported to the Director of Learning and Opportunities, Children & Young People Services and management team through the monthly reporting process.

Conclusion

25. The adjusted quarter 3 position (end of December 2021) shows a forecast in-year DSG overspend of £5.1m. This will continue to be monitored throughout the remainder of the year with the final position brought to the next Schools Forum meeting with resources redirected as required to ensure that Doncaster children benefit from funding available.

Author and Contact Officer(s):

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APPENDIX A
Revenue Monitoring 2021/22 Quarter 3

Service	HOS	DSG Budget for Year	Quarter 3 Projection	Projected DSG Variance	Explanation of Outturn Variance / Change from Previous Quarter	Quarter 2 DSG Budget for Year	Quarter 2 Projection	Quarter 2 Projected DSG Variance	Difference	
		£'000	£'000	£'000		£'000	£'000	£'000	£'000	
SCHOOLS BLOCK DSG										
Individual School Budgets	Schools	39,176	39,176	0		40,436	40,436	0	0	
Staff Absence Compensation - Maternity	Schools	258	356	98	Based on spend to date, which can change through the year. A request to increase the rate of de-delegation for this budget was included within the budget setting report for 2022/23 for this to continue.	258	320	62	36	
Staff Absence Compensation - TU Faculty	Schools	83	83	0		83	83	0	0	
Museums-Art Gallery(Education Service)	Schools	42	42	0		42	42	0	0	
EMTAS & GRT Virtual School	Schools	130	130	0		130	130	0	0	
Other Insurances	Schools	9	9	0		9	9	0	0	
Free School Meals Eligibility	Schools	26	26	0		26	26	0	0	
Support for Schools in Financial Difficulty (Causing Concern)	Schools	67	67	0		67	67	0	0	
Growth Fund	Schools	983	293	(690)	Updated and now based on actual pupil numbers from the October census when actual pupil numbers were confirmed. Details contained within Appendix C for Growth Fund.	983	370	(613)	(77)	
Additional school improvement services (incl. Maths/Literacy Lead)	Schools	87	76	(11)		87	76	(11)	0	
Education functions for maintained schools (former ESG general duties)	Schools	173	173	0		173	173	0	0	
Schools Block Unallocated	Schools	0	0	0		0	0	0	0	
SCHOOLS BLOCK Sub-total		41,034	40,431	(603)		42,294	41,732	(562)	(41)	
CENTRAL SCHOOL SERVICES BLOCK DSG										
Servicing of Schools Forum	Schools	35	15	(20)		35	15	(20)	0	
School Admissions	Schools	314	314	0		314	314	0	0	
Miscellaneous Provision (Safeguarding)	Schools	23	19	(4)		23	23	0	(4)	
Recharges Corporate Services/Management	Schools	91	91	0		91	91	0	0	
ICT revenue funding	Schools	99	99	0		99	99	0	0	
National Copyright Licences	Schools	275	275	0		275	275	0	0	
Education functions for all schools & academies (former ESG retained duties)	Schools	731	731	0		731	731	0	0	
Learning & Behaviour Support Service	Schools	57	57	0		57	57	0	0	
CENTRAL SCHOOL SERVICES BLOCK Sub-total		1,625	1,601	(24)		1,625	1,605	(20)	(4)	
HIGH NEEDS BLOCK DSG										
Mainstream EHCP Top Up funding	Rebecca Mason	6,200	6,822	622	Budget increased for 2021-22 based on 2020-21 outturn. Expenditure forecast based on spend to date and known payments still to be made with a forecast of growth for new cases.	6,200	6,622	422	200	
Special Schools - ISB	Rebecca Mason	7,079	6,950	(129)	Based on Autumn term 2021 funding. The funding shown for Special Schools has increased compared to the previous year due to the full year effect of the Bader Academy.	7,079	6,950	(129)	0	
PRUs Incl. Mulberry Unit	Martyn Owen	2,886	3,024	138		2,886	2,903	17	121	
North Bridge Enterprise College	Martyn Owen	637	1,165	528	The number of children at NBEC is currently 48 children compared to an estimate of 40 from September 21.	637	982	345	183	
Primary Outreach	Martyn Owen	354	306	(48)		354	354	0	(48)	
Big Picture Learning	Martyn Owen	829	625	(204)	Budgeted outcomes for expected payments based on updated Big Picture provision.	829	829	0	(204)	
Secondary Outreach	Martyn Owen	107	107	0		107	107	0	0	
Children's Specialist Equipment	Rebecca Mason	25	100	75	Outturn estimate based on initial findings from an Adults review of shared contract. More work is being completed in this area to understand the full impact.	25	100	75	0	
Specialist Post 16 Institutions	Rebecca Mason / Angela Harrington	2,500	3,703	1,203	Overspend due to increase in Post 16 and Post 19 cohorts. Budget based on 2020-21 outturn however increase in overall pupil numbers funded top-up to 134 for 21/22 (increased by 10 in Q3, with growth of 7 more expected) compared to 103 for 20/21. Review to be presented to future School Forum meetings.	2,500	3,317	817	386	
Post 16 FE Colleges	Rebecca Mason	700	650	(50)	Projection based on intake for September 21.	700	700	0	(50)	
Pupils Educated Out Of Area - LA SEN	Rebecca Mason / Angela Harrington	5,517	6,918	1,401	There are currently 134, with growth of 9 more expected, children in placements compared to 95 expected as part of the budget setting process (and 80 children at the start of 2020-21) with all placements agreed at the JRP panel. Further report are expected to Schools Forum at each meeting.	5,517	6,784	1,267	134	
Pupils Educated Out Of Area - LA CWD	Angela Harrington / DCST	1,459	1,790	331	There are currently 13 children in placements compared to 11 expected as part of the budget setting process with all placements agreed at the JRP panel. Further report are expected to Schools Forum at each meeting.	1,459	1,856	397	(66)	
Pupils Educated Out Of Area - DCST	DCST	3,083	4,133	1,050	The original budget was based on OOA numbers being 43 at 31st March 2021 but at outturn the number was 56, of which 6.5 were assumed to be due to the impact of Covid 19. The current OOA numbers at end of November are 57 placements; forecast to be reduced to 43 by the end of March 2022. Covid continues to affect the Trust although the intention is to reduce OOA via the Future Placement Strategy and greater utilisation of current homes and Keys to Your Future.	3,083	3,893	810	240	
Specialist AP provision	Martyn Owen	500	575	75		500	475	(25)	100	
Other LA recoupment	Rebecca Mason	500	493	(7)	There has been an increase in expected recoupment from 2020 to 2021 in the numbers of young people placed in other LA special schools, from 18 to 22. This reflects the pressure on DMBC special schools but also geography and the nature of SEN. At the moment Doncaster do not have any provision designated to meet the needs of children with ASD for example whereas RMBC have Milton School.	500	510	10	(17)	
ASD SCHOOLS SUPPORT	Martyn Owen	684	684	0		684	654	(30)	30	
HI SCHOOLS SUPPORT	Martyn Owen	825	760	(65)	Allocation includes the Primary ARC provision with budget and staff transferred in on academisation of the school. Small underspend expected.	825	775	(50)	(15)	

APPENDIX A
Revenue Monitoring 2021/22 Quarter 3

Service	HOS	DSG Budget for Year	Quarter 3 Projection	Projected DSG Variance	Explanation of Outturn Variance / Change from Previous Quarter	Quarter 2 DSG Budget for Year	Quarter 2 Projection	Quarter 2 Projected DSG Variance	Difference
		£'000	£'000	£'000		£'000	£'000	£'000	£'000
VI SCHOOLS SUPPORT	Martyn Owen	329	297	(32)		329	307	(22)	(10)
Pre-School Inclusion - Portage/SEN	Steph Douglas	923	923	0		923	923	0	0
Learning & Behaviour Support Service	Martyn Owen	373	345	(28)		373	365	(8)	(20)
Pupils Educated At Home	Martyn Owen	92	83	(9)		92	85	(7)	(2)
Independent Behaviour Provision (Tops Team)	Martyn Owen	149	148	(1)		149	148	(1)	0
Contributions to Centrally Retained & De-delegated Budgets	Martyn Owen / Rebecca Mason	96	96	0		96	96	0	0
High Needs Contingency/Unallocated	Martyn Owen / Rebecca Mason	(851)	0	851	Contingency budget overspend based on expected budgets across the high needs block	(851)	0	851	0
HIGH NEEDS BLOCK Sub-total		34,996	40,697	5,701		34,996	39,735	4,739	962
EARLY YEARS BLOCK DSG									
Nursery Education Fund - 2 year olds	Paul Ruane	3,128	3,367	239	The 2021-22 early years funding allocations are currently based on the January 2020 census and will be updated in January 2022 to show the adjustments for the summer 21 and autumn 21 terms. We expect further funding announcements (based on January 2022 census data) in July 2022 which will balance back to projected outturn/payments (variance offset on contingency code).	3,128	3,345	217	22
Nursery Education Fund - 3 & 4 year olds	Paul Ruane	16,345	15,930	(415)	The 2021-22 early years funding allocations are currently based on the January 2020 census and will be updated in January 2022 to show the adjustments for the summer 21 and autumn 21 terms. We expect further funding announcements (based on January 2022 census data) in July 2022 which will balance back to projected outturn/payments (variance offset on contingency code).	16,345	16,065	(280)	(135)
Early Years Retained Duties	Steph Douglas / Paul Ruane	721	721	0		721	721	0	0
Early Years Pupil Premium	Steph Douglas	211	275	64		211	272	61	3
Early Years Contingency	Steph Douglas	0	112	112	Projection based on expected funding reductions on 2, 3 & 4 year old funding (to net off underspends shown above)	0	2	2	110
High Needs Block transfer to EY Block - Early Help funding	Steph Douglas	450	450	0		450	450	0	0
Disability Access Fund	Steph Douglas	78	78	0		78	78	0	0
EARLY YEARS BLOCK Sub-total		20,933	20,933	0		20,933	20,933	0	0
EARLY YEARS BLOCK DSG									
Grand Total		98,588	103,662	5,074	In-year 2021/22 overspend of £5.074m	99,848	104,005	4,157	917

APPENDIX B

Dedicated Schools Grant High Needs Block Medium Term Financial Plan (2021/22 - 2024/25)

High Needs Block Funding	2020/21	Estimated				Notes/Assumptions
		2021/22	2022/23	2023/24	2024/25	
Initial DSG Settlement	36,947,237	42,128,785	48,455,000	50,877,750	52,404,083	2021-22 funding based on National Funding Formula (DFE update March 21) and provisional 2022-23 advised as per DfE Jan 22. The DfE have also advised that assumptions for additional increase in DSG budget should be 5% in 2023-23 and 3% beyond 2023-24.
less High Needs Places deductions (Academies)	-5,651,502	-6,683,002	-6,683,002	-6,683,002	-6,683,002	Deductions as per March 21 notification. Increases from previous years due to the special schools that have become academies / new free school.
less HN funding transfer to EY block (Early Help Strategy)	-450,000	-450,000	-450,000	-450,000	-450,000	Subject to annual School Forum approval in September each year.
	30,845,735	34,995,783	41,321,998	43,744,748	45,271,081	
High Needs Block Expenditure Projections						
Mainstream EHCP Top Up funding - EHCP's	3,460,717	4,969,709	2,132,833	0	0	
Mainstream EHCP Top Up funding - High Needs	538,331	592,405	254,240	0	0	Assumption of a further 10% increase in expenditure in 22-23, 5% increase in 23-24 as expected tailoring off of EHCP requests. Further work required in this area.
Mainstream EHCP Top Up funding - Specials	464,175	460,267	474,075	488,297	488,297	Amended assumptions to 3% inflation increase in 22-23 and 23-24 and 0% in 24-25 per discussion with MO. Budget from Mainstream EHCP Top Up, High Needs and AP / Tuition to be moved to a locality based approach from Sept 22 where savings may be made however nothing built into the forecasting for this as yet.
Mainstream EHCP Top Up funding - AP & Tuition	1,281,194	609,192	261,445	0	0	
Mainstream EHCP Top Up funding - Other	411,029	190,427	196,140	202,024	202,024	
Locality Based Approach Element 3 (EHCP's, High Needs & AP & Tuition.	0		3,707,926	6,547,139	6,547,139	
Special Schools	6,091,319	6,950,000	7,220,580	7,364,992	7,512,291	Increases of inflation of 21-22 budget of 2.0%. Prior year funding based on paying place funding reduction years due to special schools that have academised. Total budget increased in 21-22 for the full year effect of Bader.
Special Schools Outreach	0	0	-102,083	-175,000	-175,000	Reduction of Outreach budget to Special Schools from Sept 22.
Special Schools Outreach	0	0	81,667	140,000	140,000	Increase internal staffing within the Outreach Team for Special Schools Outreach from Sept 22 - assumption of 2 Teachers and 1 LSA
PRUs Incl. Mulberry Unit	2,957,098	3,024,000	3,084,480	3,146,170	3,209,093	Increases of inflation of 21-22 budget of 2%. Prior year funding based on paying place funding reduction years due to special schools that have academised. Mulberry children at Maple to continue. Levett to take 100 children now they have moved to the new site.
PRUs Incl. Mulberry Unit	0	0	350,000	350,000	350,000	Funding increase to Levett for additional SEMH places. Additional £350k per annum from April 22 creating an additional 12 places at Levett from April 22
SEMH Provision	0	0	525,000	525,000	525,000	SEMH Locality based model - 3 localities paying £175k each from April 22 creating 10 places per locality (additional 30 places in total) Expectation that this will be a year on year saving as children move into mainstream provision and providers paid based on a reduction of OOA places.
North Bridge Enterprise College	961,650	1,165,000	794,220	398,940	161,040	Assumption that all placements at NBEC to end Aug 25. Reducing numbers per year.
Primary Outreach / Primary Learning Centres	441,893	306,000	361,080	368,302	375,668	Local Authority staffing (former Bentley HS) + pay inflation estimate
Secondary Outreach / Secondary Learning Centres	105,000	107,000	109,140	111,323	113,549	Local Authority staffing (former Bentley HS) + pay inflation estimate
Additional Resource Centres	0	0	0	0	0	Budget and function moved to the Hearing Impaired Team for the Plover HI unit
Big Picture Learning	670,804	625,000	1,003,850	885,210	885,210	Based on latest BPL cost model. The model is currently under review with a report expected at cabinet November 21.
Children's Specialist Equipment	29,211	100,000	100,000	100,000	100,000	Allocation provided to Adult Services for children's equipment. Budget increased due to amount of equipment being provided to children. More analysis required in this area.
Specialist Post 16 Institutions	2,501,267	3,703,000	4,073,300	4,026,965	4,026,965	Assumption of a further 10% increase in expenditure in 22-23, 5% increase in 23-24 as expected tailoring off of EHCP requests. Savings included of £250k for the opening of Stone Hill post 16 (12 places) from Sept 22. This should free up spend at CSC (average cost £35k per place) less top to be paid to Stone Hill.
Post 16 FE Colleges	718,193	650,000	700,000	700,000	700,000	Budget based 2020-21 outturn position
ASD Schools Support	616,240	684,000	697,680	711,634	725,866	Local Authority staffing + pay inflation estimate
HI Schools Support	735,992	760,000	790,500	806,310	822,436	Local Authority staffing + pay inflation estimate
VI Schools Support	341,108	297,000	352,920	359,978	367,178	Local Authority staffing + pay inflation estimate. 2022-23 increase to include Habilitation Officer post.
SEN Pre School Inclusion, Portage, Seedlings & Early Intervention Allowance	864,207	923,000	1,091,460	1,113,289	1,135,555	Local Authority staffing + pay inflation estimate
Pupils Educated Out Of Area - SEN	5,241,177	6,918,000	7,821,753	8,693,820	9,101,661	In December 2021 there were 134 OOA SEN placements and there are 9 more projected in year (3 per month), so 143 by March 2022. The projections are based on 35 growth per year, with current students leaving at 18 years old and 9 other leavers within the year. The net growth in the past few years are as follows: 2019/20 - 28, 2020/21 - 25 and projected 2021/22 - 32. The projections allow for less growth due to the 2 new post in the SEN team that should increase standard of casework, therefore meaning less children go out of authority and the expected plateau of EHCP's.
Pupils Educated Out Of Area - SEN	0	0	-1,300,000	-1,600,000	-1,600,000	Reduction of SEMH Out of Authority Placements from April 22 (both SEN & Trust placements). Assumption that with 42 new places being created less OOA places required next year and beyond (20 places less growth based on 28 places being made in the last 12 months (2020-21 AY) and 75% of these would not had required OOA in the future) and 12 existing OOA placements can be brought back to Doncaster (assumption that this will throughout the year). More detailed financial modelling required for this.

High Needs Block Funding	2020/21	Estimated				Notes/Assumptions
		2021/22	2022/23	2023/24	2024/25	
Pupils Educated Out Of Area - CWD	1,263,405	1,790,000	1,365,000	1,094,000	934,000	Currently there are 13 external CWD Placements which is 4 above average. As part of the Future Placements Strategy options are being explored as to whether to open 4 bed CWD unit at Oaklands or continue with the original plan of 2 x two bed CWD homes. By bringing 4 placements back to in house provision (provided by DCST) this will reduce the costs to the High Needs Block as the children will either be educated in a mainstream setting or if required external day education will be commissioned costing on average c.£60k per annum which is significantly less than 50% of external placement packages being charged to the High Needs Block. The projection assumes the In House provision will be operational from 1st Oct 2022.
Pupils Educated Out Of Area - Trust	3,459,251	4,133,000	3,700,000	3,300,000	2,900,000	At the end of November DCST had 57 OOA placements; and their projection is to reduce this to 43 by the end of March 2022. As part of the Future Placements Strategy the plan to reduce the numbers includes assumptions that the new 3 x 2 bed homes + 1 x 4 bed home + 1 x 4 bed 16+ home all open by 1st October 2022 (2 x 2 bed open April 22), 1 x 2 bed open June 2022, 1 x 4 bed open August 2022 & 1 x 4 bed 16+ open October 2022. This will result in 14 fewer OOA placements. Please note the DSG forecast also assumes Education costs of £700k per annum for children who for example are in a fostering placement that require external education provision to be commissioned; like SEN these costs are charged 100% to the High Needs Block and are increasing.
Specialist AP provision	830,119	575,000	500,000	500,000	500,000	The AP framework established as per the Behaviour Improvement Programme (Behaviour Review). Expenditure increased in 2020-21 to educate those children that were expected to attend the Big Picture Learning Project, however expected to continue at previous year levels in the future.
Pupil Educated At Home	77,055	83,000	86,700	88,434	90,203	Local Authority staffing + pay inflation estimate
Learning & Behaviour Support Service	353,481	345,000	372,300	379,746	387,341	Local Authority staffing + pay inflation estimate
Other LA recoupment (SEN)	402,027	493,000	500,000	500,000	500,000	Budget for pupils education in a special school out of Doncaster.
Independent Behaviour Provision (Tops Team)	147,180	148,000	150,960	153,979	157,059	Local Authority staffing + pay inflation estimate
Contributions to Centrally Retained & De-delegated Schools Budgets	71,015	95,865	90,000	85,000	80,000	Not expecting de-delegation to be allowed under Hard NFF. It is unclear when the hard NFF will be implemented from. Reduction year on year due to schools that academise.
Covid contribution towards High Needs work completed.	-657,180	0	0	0	0	
Gross Expenditure	34,376,958	40,696,865	41,547,166	41,365,551	41,262,575	
High Needs Variance (in Year)	3,531,223	5,701,082	225,168	-2,379,197	-4,008,506	
DSG Schools Block, Early Years Block Variance	163,251	-627,000				
DSG Projects funded from prior year underspends	143,310					
Overall DSG Balance	9,049,918	14,124,000	14,349,168	11,969,971	7,961,466	

APPENDIX C																	
Growth Fund Payments for Financial Year 2021/22																	
School	Criteria met	Increase in PAN per year group	Year Groups increase applies to	£ AWPU per pupil increase	Original PAN	Increased PAN - Agreed by LA, from Sept 2021	Final October Census 2021 pupil numbers	actual pupil number increase on original PAN	Total pupils Oct 20 (excl. nursery)	Total pupils Oct 21 (excl. nursery)	Funded increase in pupil number (Capped at overall increase from Oct 20 to Oct 21 census)	Minimum Funding (Average Taught Cost for 7 months) for Criteria 1 ONLY	Maintained / Academy	Growth Fund payment for period Sept 21 - March 22 (7 months)	Growth Fund payment for period April 22 - August 22 (5 months) ACADEMIES ONLY	Growth Fund payment for period April 22 - August 22 (5 months) CRITERIA 1	NOTES
Hayfield Lane	1	30	R	£3,123	30	60	57	27	364	397	27	£24,410	Maintained	£49,187	£0	£0	New classes being built on each year group to increase total capacity to 60 per year - 1 per year starting from Sept 15 to Sept 21
Rossington All Saints	1	30	7	£4,404	150	190	190	40	750	787	37	£24,410	Academy	£95,053	£67,895	£0	
Hall Cross	1	30	7	£4,404	280	310	307	27	1442	1452	10	£24,410	Academy	£25,690	£18,350	£0	New class for year 7 pupils to increase pupil numbers by 30
Don Valley	1	16	7	£4,404	224	240	235	11	1032	1082	11	£24,410	Academy	£28,259	£20,185	£0	New class for year 7 pupils to increase pupil numbers by 30
														£198,189	£106,430	£0	Total Payments 21/22 Growth Fund
																	£304,619
AWPU Rates 2021-22 APT																	
Primary (Years R-6)	£3,123.00													Financial Year breakdown		21-22	22-23
Key Stage 3 (Years 7-9)	£4,404.00													Apr - Aug 21	£94,447		Growth Fund 20-21 (Apr - Aug 21 payments)
Key Stage 4 (Years 10-11)	£4,963.00													Sept - Mar 22	£198,189	£106,430	Growth fund 21-22 (Sept 21 - March 22 payments)
																£0	Growth Fund 21/22 (Apr - Aug 22 payments)
														CN029	£292,636	£106,430	



Doncaster Council

REPORT TO THE SCHOOLS FORUM

DEDICATED SCHOOLS GRANT (DSG) Initial Budget 2022-23

Purpose

1. The report is provided to update School Forum on the Department for Education (DfE) 2022-23 Dedicated Schools Grant (DSG) settlement and to outline Doncaster's initial proposed DSG budget for 2022-23.

Recommendations

2. That Schools Forum
 - Notes the report;
 - Approves caretaker's rents for 2022-23.

Dedicated Schools Grant

3. All Local Authorities receive a ring-fenced Dedicated Schools Grant (DSG) from the Department for Education (DfE) for their schools provision. For 2022-23 the DfE funding settlement was received in December 2021.
4. The DSG budget is split into 4 blocks, as set out in Appendix A:
 - Schools Block (funding allocation based on October 2021 census);
 - Central Schools Services Block
 - High Needs Block (final allocation & deductions expected to be confirmed March 2022); and,
 - Early Years Block (final allocations expected to be confirmed June 2022).

Schools Block Budget

5. The Schools Block consists of:
 - the Individual Schools Budget (ISB);
 - Maintained Primary de-delegation; and,

- Growth Fund.

6. The ISB is based on the DfE pro-forma, submitted in January 2022, as consulted upon with School Forum during 2021. The total ISB shown in Appendix A includes Academies funding, which will be withheld and paid directly by the ESFA.
7. The Maintained Primary De-delegated Budgets are those budgets that must be delegated out to all schools, with maintained Primaries agreeing to de-delegate them from their funding formula budget share in November 2021.
8. The formula factors and resulting Minimum Funding Guarantee set out in appendix B are now final and based on October 2021 census data. These were submitted to DfE in January 2022 and will be provided to schools in February 2022 following DfE checking and validation.
9. Doncaster Council is set to receive £1,368,978.00 in Growth funding for 2022-23, however in order to ensure that no cap on gains is applied to schools we have set aside £923,232.80 for growing schools to balance the overall Schools Block.
10. In summary the final formula:

Uses all factors in the formula the same as the National Funding Formula as detailed above and we are able to set the Minimum Funding Guarantee at +2.00% and have no cap on gains.

- £923k Growth Fund has been set aside and is expected to be sufficient to fund the 2022-23 allocations based on conversations that are taking place with schools; and,
- No gains cap has been required for 2022-23. All schools will receive their calculated gains.

Central School Services Block Budget

11. The Central School Services Block funds those budgets that are retained and managed centrally by the LA, as agreed by School Forum in November 2021 and set out in the DfE operational guide. These budgets are listed in Appendix A.

High Needs Block Budget

11. Provisional High Needs Block funding allocations and deductions for place funding are as included in the December 2021 funding settlement, however will not be confirmed until March 2022 from the DfE.
12. All High Needs budget lines have either been set initially at the same overall level as for 2021-22, or updated to reflect projected actual costs during 2021-22, with inflationary increases to be incorporated and final allocations not expected until March 2022. These budgets will be updated and reported back to Forum as part of

monitoring reports provided, with any changes expected to be managed within the overall allocations. These budget areas have, and will continue to be monitored and scrutinised as part of the High Needs Block Forum sub group which continues to meet termly.

Early Years Block Budget

13. A provisional Early Years Block Funding allocation for 2022-23 totalling £20.0m was advised by the DfE in December 2021 but is subject to adjustment in July 2022, based on January 2022 census. The provisional budget allocations for 3 & 4 year old funding, additional 15 hours entitlement for 3 & 4 year olds, 2 year olds funding, Early Years Pupil Premium and Disability Access Fund have all been set in line with the initial DfE allocations which will be updated in line with January 2022 pupil numbers based on the Early Years National Funding Formula (EYNFF) and Early Years Pupil Premium (EYPP) rates 2022-23 (which are included at agenda item 2.5).
14. Central Early Years budgets for Retained Duties, Development Officers and Sufficiency, Capacity and Planning were approved by School Forum in November 2021.

Caretakers' Rent Income 2022-23

15. St Leger Homes collects the income from the caretakers for the rent of their house. As a Caretaker's house is a service tenancy then a subsidised rent is payable, this was originally agreed to be 35% of the economic rent.
16. Each year there is usually an annual increase to council house rents – in previous years the same percentage increase has been applied to caretakers' house rents as other council house rents. St Leger Homes has advised that the proposed council house rent increase for 2022-23 is 4.1% (subject to Full Council Approval). Consideration must now be given to the appropriate action for caretakers' rents.
17. It is recommended that the Schools Forum approve the proposed increase of 4.1% (subject to Full Council Approval) on caretakers' rents for 2022-23.

Risks and Assumptions

18. Whilst the Schools Block funding formula is only subject to formal ESFA approval and the Central Schools Services Block budget has been fully approved previously the High Needs Block budgets being reviewed in light of demand pressures and changes resulting from the behaviour and SEN reviews including new provision and the Early Years funding is still subject to change.
19. The main risks would be on the High Needs Block given the likely overspend position for 2021-22. These budgets will continue to be monitored and scrutinised as part of the High Needs Block Forum sub group which continues to meet termly.

20. The LA will then monitor and review all aspects of the budget closely throughout the year to ensure the accuracy of these assumptions and will provide quarterly updates at School Forum as well as continuing to have termly meetings of the High Needs Block Forum sub group.

Conclusion

21. Forum members are asked to consider and provide comment upon the initial proposed DSG budget for 2022-23, which will then be revised prior to presenting a final budget position in June 2022.

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	Schools Block	Central School Services Block	High Needs Block (including Post 16)	Early Years Block	Notes
Initial DSG Settlement 2022-23	229,470,610	1,691,086	48,455,000	20,005,057	DfE Settlement as at December 2021
Individual Schools' Budgets - Academies Delegation					
High Needs Places deductions			-6,683,000		Initial deductions provided by DfE for Apr 221 - March 23.
Transfer to Early Years Block			-450,000	450,000	As approved at November 2021 School Forum for 22/23 financial year.
Funding Available 2022/23	229,470,610	1,691,086	41,322,000	20,455,057	
Individual Schools' Budgets - Maintained Delegation (incl Academies)	227,704,852				Based on Maintained Schools as at 31st December 2021
Centrally Retained Schools Budgets					
Servicing of Schools Forum		35,220			Budget held at 2021/22 level as approved at November 2021 School Forum.
School Admissions		314,470			Budget held at 2021/22 level as approved at November 2021 School Forum.
Behaviour & Attendance Management		57,130			Budget held at 2021/22 level as approved at November 2021 School Forum.
Recharges - Corporate Services/Management		90,530			Budget for 'Historic Commitment' held at 2021/22 level as approved at November 2021 School Forum.
Miscellaneous Provision		22,820			Budget for 'Historic Commitment' held at 2021/22 level as approved at November 2021 School Forum.
ICT revenue funding		99,080			Budget for 'Historic Commitment' held at 2021/22 level as approved at November 2021 School Forum.
National Copyright Licences		244,969			Amount as advised by DfE December 2021
ESG Retained Duties		826,867			Included in DSG from 2018/19, budget as approved at November 2021 School Forum.
Growth Fund	923,233				Growth Fund increased as per predictions for 2022/23
Maintained Primary De-Delegated Budgets					
Other Insurances	9,077				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Travellers Service	124,418				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Museums-Art Gallery (Education Service)	39,908				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Staff Absence - Compensation Maternity	264,485				Budget Increased for maternity level in APT, as approved at November 2021 School Forum.
Staff Absence - Compensation TU Facility Time	75,511				Budget amended for TU Facility time in APT, as approved at November 2021 School Forum.
Free School Meals Eligibility	24,420				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Support for Schools in Financial Difficulties	64,243				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Additional school improvement services (Maths/Lit Lead)	84,041				Per pupil rate as approved at November 2021 School Forum.
Education Functions	156,422				Per pupil rate as approved at November 2021 School Forum.

	Schools Block	Central School Services Block	High Needs Block (including Post 16)	Early Years Block	Notes
High Needs Block Provision					
Statementing (formerly High Cost / Low Incidence)			7,026,660		High Needs Block Indicative Budgets based on 2021/22 figures adjusted for inflation, known/current pupil number increases and 2021/22 projected outcomes. All these budgets are subject to further work the Behaviour & SEN and will be revised and brought back to School Forum in June 2022.
Special Schools			7,118,500		
Contributions to Centrally Retained & De-delegated Schools Budgets			90,000		
Primary Outreach			442,747		
Specialist AP Provision			500,000		
Secondary Outreach			109,140		
Key Stage 4 Support for BESD pupils - North Bridge Enterprise College			794,220		
PRUs Incl. Mulberry Unit			3,434,480		
SEMH Provision			525,000		
SpED - HI / VI / ASD Teams			1,841,100		
SEN Pre School Inclusion, Portage, Seedlings & Early Intervention Allowance			1,091,460		
Pupils Educated Out Of Area - LA/SEN			6,521,753		
Pupils Educated Out Of Area - LA/CWD			1,365,000		
Pupils Educated Out Of Area - Trust			3,700,000		
Pupil Educated At Home			86,700		
Learning & Behaviour Support Service			372,300		
SEN Statemented Pupils - Recoupment			500,000		
TOPS Team			150,960		
Post 16 - Element 3 Top Up's for FE College and ISP's			4,773,300		
Children's Specialist Equipment			100,000		
Big Picture Learning			1,003,850		
Early Years Block Provision					
Early Years ISB - Maintained & Academy Delegation				12,470,591	Figures based on funding settlement - budget to be revised and based on January 22 pupil numbers and rates included in report 2.5
Nursery Education Fund - 3 & 4 year olds					Included above.
Early Years - additional 3 & 4 year olds funding (eligible working parents)				3,313,120	Figures based on funding settlement, less central EY budgets - budget to be revised and based on January 22 pupil numbers and rates included in report 2.5
Nursery Education Fund - 2 year olds				3,128,345	Figures based on funding settlement, less central EY budgets - budget to be revised and based on January 22 pupil numbers and rates included in report 2.5
Early Years Service - Retained Duties				87,520	As approved at November 2021 School Forum for 22/23 financial year.
Early Years Service - Sufficiency, Capacity & Planning				87,570	As approved at November 2021 School Forum for 22/23 financial year.
Early Years Service - Development Officers				540,480	As approved at November 2021 School Forum for 22/23 financial year.
Early Years Pupil Premium				267,831	Figure based on funding settlement.
Early Years Disability Access Fund				109,600	Figure based on funding settlement.
Children's Centre Funding (Early Help Strategy)				450,000	Funded by transfer from High Needs Block (above)
Early Years Contingency				0	
	229,470,610	1,691,086	41,547,170	20,455,057	

Balance required to balance the overall 2022/23 budget. 0 0 225,170 0

BREAKDOWN OF FACTORS FINAL 2021/22- MAINSTREAM SCHOOLS/ACADEMIES

Funding Factors	21/22 Formula Factors	22/23 Formula Factors
OPTION		
Basic per-pupil funding		
AWPU - Primary	3,123.00	3,217.00
AWPU - Secondary KS3	4,404.00	4,536.00
AWPU - Secondary KS4	4,963.00	5,112.00
Minimum Funding Level - Prim	4,180.00	4,265.00
Minimum Funding Level - Sec	5,415.00	5,525.00
Additional Needs Funding		
Deprivation		
FSM Primary	460.00	470.00
FSM6 Primary	575.00	590.00
IDACI Band F Primary	215.00	220.00
IDACI Band E Primary	260.00	270.00
IDACI Band D Primary	410.00	420.00
IDACI Band C Primary	445.00	460.00
IDACI Band B Primary	475.00	490.00
IDACI Band A Primary	620.00	640.00
FSM Secondary	460.00	470.00
FSM6 Secondary	840.00	865.00
IDACI Band F Secondary	310.00	320.00
IDACI Band E Secondary	415.00	425.00
IDACI Band D Secondary	580.00	595.00
IDACI Band C Secondary	630.00	650.00
IDACI Band B Secondary	680.00	700.00
IDACI Band A Secondary	865.00	890.00
Low Prior Attainment		
Low Prior Attainment-Prim	1,095.00	1,130.00
Low Prior Attainment-Sec	1,660.00	1,710.00
Looked After Children		
LAC - Primary	0.00	0.00
LAC - Secondary	0.00	0.00
English as an additional language		
EAL - Primary	550.00	565.00
EAL - Secondary	1,485.00	1,530.00
Mobility		
Mobility Primary	900.00	925.00
Mobility Secondary	1,290.00	1,330.00
School led Funding		
Lump Sum		
Lump Sum - Primary	117,800.00	121,300.00
Lump Sum - Secondary	117,800.00	121,300.00
Sparsity		
Sparsity - Primary	45,000.00	55,000.00
Sparsity - Secondary	70,000.00	80,000.00
Growth Fund	983,000.00	923,232.80
Ratio	1	1
	36	35
MFG	2.00	2.00
CAP	0.00	0.00
% Allocated through following		
Lump Sum & AWPU	77.88	77.97
Dep & Att	18.44	18.61



**Doncaster
Council**

School's Forum Meeting

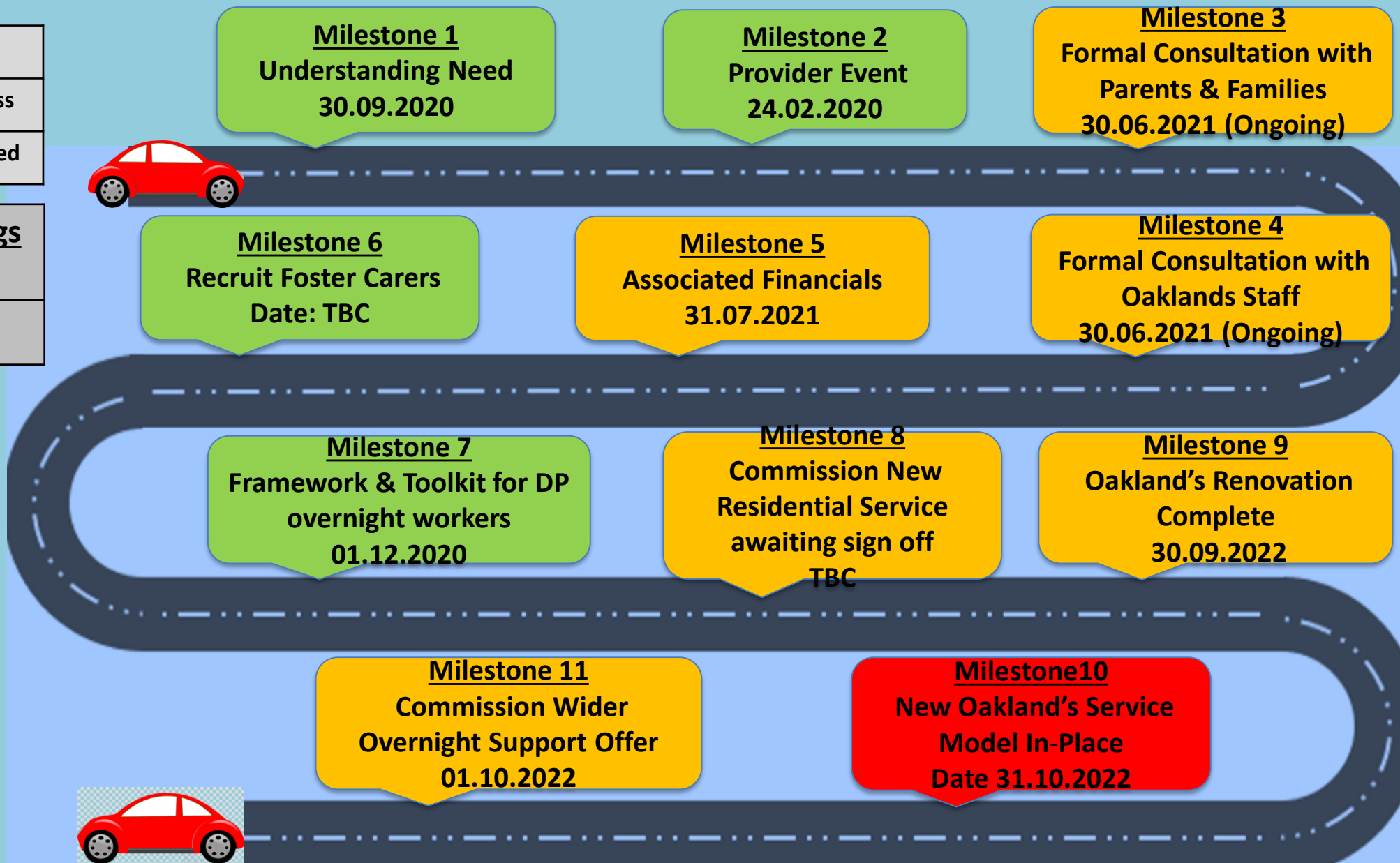
10th February 2022

Future Placements Strategy

Future Placements Strategy – Theme: Short Breaks

	Complete
	In Progress
	Not Started

Associated Savings Short Breaks:
£250,000



Short Breaks Theme (updated Feb 2022)

Strengths	Challenges	Next Steps
<p>Development & Progression of Design Plans and Refurb of Oaklands.</p> <p>Confirmation from Diamond Centre re Usage of provision during contingency period for weekend support.</p> <p>Provisional agreement from Nexus for use of Heatherwood Wood / Coppice School (after school use) – TBC.</p> <p>Consultation with Parents – regular sessions held with parents to discuss options most recent being options for alternative re-purposing of Oaklands.</p>	<p>Delays: Impact of Covid-19 resulting in delays to finalise the design plans.</p> <p>Finalising the Financial Model - Savings delay until 22 / 23.</p> <p>Overnight provision cannot be identified for contingency period unless parents use direct payment worker / childminder.</p> <p>Finalising staffing / financial model.</p> <p>The need to reconfigure the Oaklands Model to consider the wider CWD residential provision.</p>	<p>To seek approval of the delivery, staffing and financial model.</p> <p>Feasibility Study on short Breaks / CWD Home.</p> <p>Agree Final Build Model for internal works.</p> <p>Commence Refurb Works.</p> <p>Understand new contingency period and finalise accordingly</p> <p>Fortnightly catch-up meetings with parents & staff</p> <p>Liaise with Comms</p>
<p>Commission Wider Overnight Support Offer - one new provider proceeding through QA process.</p>	<p>Lack of appetite from current market to offer overnight support</p> <p>Lack of overnight support for children with ASD</p>	<p>Further work with market to understand / offer overnight support</p> <p>Market Engagement Event</p> <p>Feed into review of SB framework</p>

Future Placements Strategy – Theme: Bringing CIC Home / 16+

	Complete
	In Progress
	Not Started

DCST MTFS (Medium Term Financial Strategy) savings target 2021/22 – 2023/24:
 Bringing CIC Home/16+ & reducing the number of OOA placements
 £1,100,000



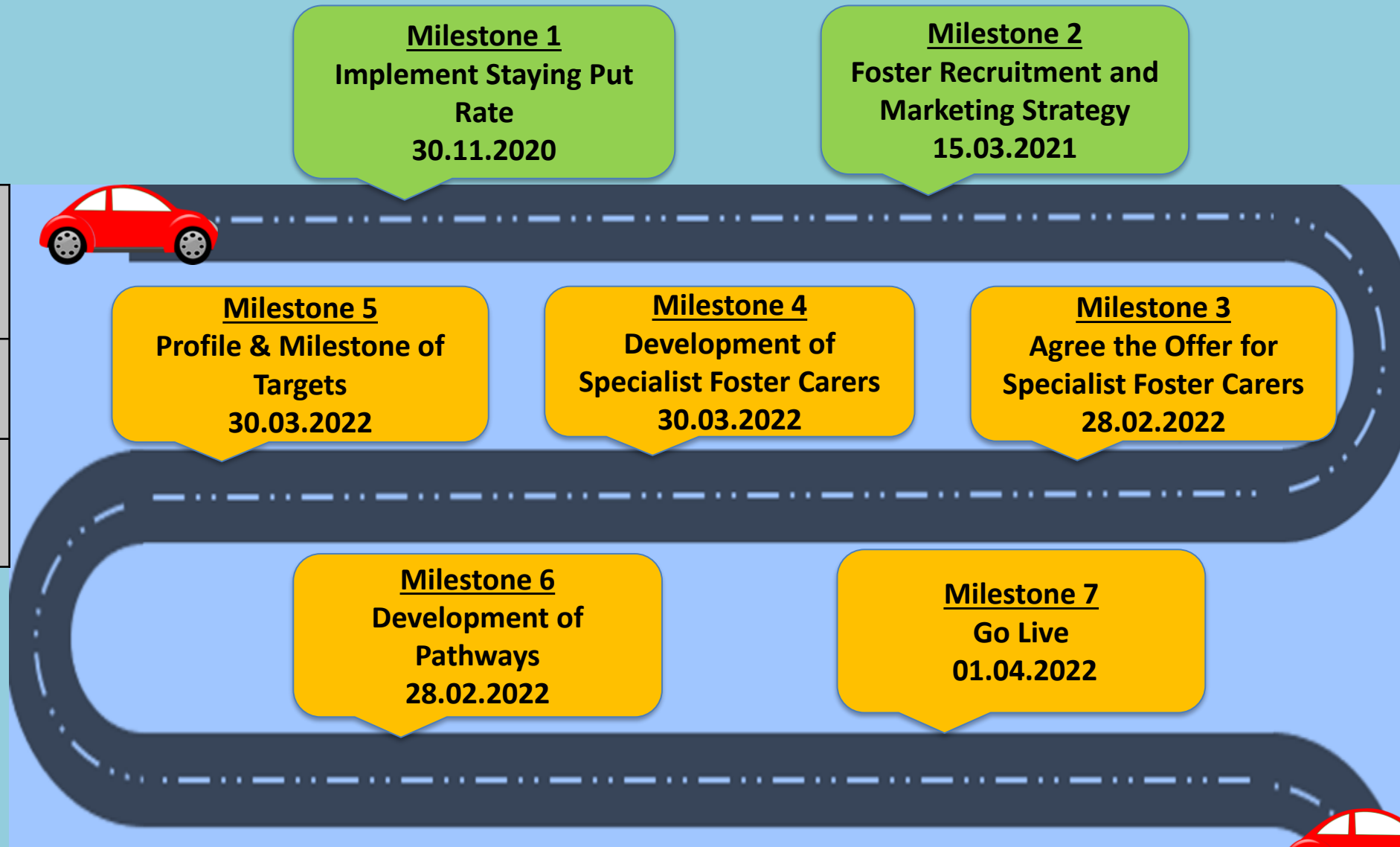
Bringing CIC Home / 16+ Theme

Strengths	Challenges	Next Steps
<p>Future Placement Strategy</p> <ul style="list-style-type: none"> • Keys to your future (K2F) – first Young People have moved in and whilst there has been some teething issues these have been address quickly and enables learning for future moves – more homes aligned and YP matched • FPS has progressed and a number of properties which are all being progressed • Project planning for new homes in place weekly to ensure no drift and address barriers as they arise • Fostering recruitment has stepped up – comms plan and fostering strategy in progress 	<ul style="list-style-type: none"> • Staffing – recently went to advert for registered managers and got no interest, twice – this could prove to a serious issue relating to the new homes • Issues with fire doors – which will create delay in homes going live • Recruitment of more foster carers - there is still not enough carers but we have plans in place 	<ol style="list-style-type: none"> 1. Progress the homes as planned 2. Recruitment push, open days, community presence to raise awareness sand support recruitment (week at Lakeside talking to people) 3. SILs Proposal to be further reviewed and progressed once Government share regulation expectations 4. Therapeutic support to be further reviewed 5. Foster Care Strategy being developed and Comms plan 6. Look at external recruitment agencies to support both staffing and foster carers 7. Looking at targeting IFAs in Doncaster with a convert to us offer 8. Review Mockingbird 9. Seek to explore in house emergency options
<p>CIC – identifying those who could come home - -</p> <ul style="list-style-type: none"> • Regular reviews in place • Reunification being explored for some children as circumstances have changed • SGO for some children being explored as part of an exit plan • Developing Preventative services to prevent more 	<ul style="list-style-type: none"> • Some children are settled • Education provision locally may not be suitable for some • Lack of placements in house prevent this progressing • More children entering care impacts on available placements 	<ol style="list-style-type: none"> 1. Children considered as part of placement forecasting & bringing children home review (weekly) and is robust 2. Settled children – continue to consider other options such as SGOs 3. Continue to build prevention services and reunification

Future Placements Strategy – Theme: Fostering & Staying Put

	Complete
	In Progress
	Not Started

Associated Savings Fostering & Staying Put:
Fostering: £1,700,000
Staying Put: £70,000 (Investment)



Fostering & Staying Put Theme (updated Feb 2022)

Strengths	Challenges	Next Steps
<p>Staying Put Allowance implemented</p>	<ul style="list-style-type: none"> Completed in 2021 and offer remains in place 	<p>Continue to promote staying put</p>
<p>Recruitment & Marketing Strategy is in place</p> <ul style="list-style-type: none"> Enquiries and applications continue to be received and remain buoyant Draft Framework around “Specialist” recruitment <ul style="list-style-type: none"> Progressing Parent and Child Placement Fostering Strategy is being completed and Comms Plan in place Radio advertising has occurred Raising social media footprint Looking at other strategies/support to recruit fostering 	<ul style="list-style-type: none"> Targets to increase the number of children to 276 by end 2023. Covid potentially still impacting on this area and enquires being made Challenges with recruiting “specialist” carers Finalising framework which includes elements of therapeutic mapping & support (BCH work stream) Need to prevent children entering care, to enable placement availability for children to return to the Borough 	<ol style="list-style-type: none"> Strategy continues to be reviewed regularly for impact. Recruitment campaign focuses on all children as need is in each age group. Diverse recruitment campaigns in place featuring our carers and young people. Discussions across South Yorkshire regarding the use of fostering recruitment agencies. Specialist carer offer being developed including parent and child placements as well as unplanned / emergency placements
<p>Fostering Action Plan has been produced to enable a number of initiatives to be explored and is being updated to focus on support further</p> <ul style="list-style-type: none"> Looking at number of ways of work to improve / increase number of carers Development of a Kinship Team to bring new focus on this area and 	<p>Capacity to progress in a timely manner, need to breakdown and start with what might be most effective</p> <p>Fostering Team Manager (registered manager) is moving on and this post needs to be recruited to – difficult to fill at this time</p>	<ol style="list-style-type: none"> Progress areas of the plan which will help support more enquires into fostering being made. Likely to also increase IFA transfer conversations Development of a Kinship Team to allow Trust Fostering to focus on mainstream recruitment and retention. Panel action plan to be completed



Children in Care, Out of Area Placements and Pressures Briefing

Introduction

Placements and out of area placements continue to be a significant pressure. The number of children coming in to care, compounded by the current lack of in house placements, the need for out of area placements and the costs associated with some of these remain a challenge for the Trust.

This briefing note is intended to give the schools forum some oversight into the current pressures being faced

The Future Placement Strategy is in the implementation stage and a project management board has been established, which meets weekly, chaired by Rebecca Wilshire, Director of Social Care / Deputy Chief Executive of the Trust. There are currently 5 properties in various stages of development, but noting due diligence with the Police is ongoing. These are as follows:

- Skylarks estate, Brodsworth. 2 new build properties, expected to be ready for habitation in April/May 2022 subject to fire doors being fitted. These 2 properties will provide 4 beds total with a single registered manager overseeing both homes.
- Cambourne Close, Adwick. This is an internal Asset transfer, presented to and approved at Asset Board on 19.10.21. Trust residential service managers are working with DMBC colleagues regarding the designs and adaptations to the property. Expected date for completion summer 2022.
- Tickhill Sq, Denaby. This is an internal Asset transfer, presented to Asset Board on the 19.10.21. Tickhill sq will be repurposed as two adjoining homes, with a single Registered Manager overseeing both provisions. Expected date for completion summer 2022.
- There are also initial discussions with South Yorkshire Housing regarding Askern Court; a property recently vacated by a provider for 16+ provision who have left the Doncaster market.

In total the above provision creates a total of 14-16 new in-Borough places for children. The current risks associated with the project are largely centred around the recruitment of Registered Managers and appropriately qualified residential staff. For all the above properties, engagement events with elected members has already happened or is planned. Community engagement event dates are being considered by the project management group.

The Trust is actively reviewing OOA and high cost placements and identifies c. 50% who could move; this will impact positively on placement costs. This is a process that must be managed very carefully to ensure the long-term effects are positive for children and, as a consequence, can and does take several months.

The totality of this activity remains well within the designated budget for purchases, design and adaptations and there are no anticipated risks at the current time with design and building adaptation activity itself

Children in Care

As a service we believe children's needs are best met within their family, and where safe to do this this is always the priority, when parents are not an option wider family is always explored first.

However, for some children, they require the need to be looked after and enter into the care system.

Children that come into care are due to safeguarding concerns, these are linked to abuse and neglect, and vary from children at risk of sexual abuse, physical abuse, and emotional and/or significant neglect. The pandemic appears to have impacted on this, during periods of lockdown harm to children has been more hidden, and therefore become known to services at the point of crisis, presenting missed opportunity of early help and support.

Number of children coming in to care has risen significantly nationally, and this is no different for Doncaster.

Placement Numbers and Costs

<u>Provision</u>	<u>Number</u>
Number of Children in Care (CIC)	593
Number In House Fostering	227
Number Independent Fostering Agency (IFA)	172 children
Residential – in house	16 children (including 4 in 16+ in house unregulated provision)
Residential – private	55 Children
Unregulated placement (16+)	48 Children

Finance Position - Doncaster Children's Services Trust Out of Authority Placements

At the end of December 2021 there were 55 OOA placements; a reduction of 1 since April 2021 (had increased by 5 in Q4 of 2020/21).

The forecast now includes growth of 1 per month from January onwards, and that no new homes as part of the Future Placements Strategy will be operational in this financial year; the revised

assumption is that the homes will be open in the first 6 months of 2022/23. There are likely to be 5 vacancies in the In-House Residential homes in the coming months which the forecast assumes will be filled by 4 OOA placements, 2 children are expected to move to Keys to Your Future by early February subject to fire doors being fitted, 2 children are turning 18 this financial year, 1 child is expected to move to a fostering placement after a 12 week assessment, and there are three Parent & Child placements due to end after 12 weeks. The Trust is actively reviewing OOA placements; the forecast assumes that this will result in a reduction of 3 OOA placements between January 2021 and March 2022. The revised forecast assumes the number of OOA placements at 31st March 2022 is 43.

Year	1st April	New Placements	Projected Growth	Total New Placements	Leavers	Forecast to Leave In Year	Total Leavers	31st March
2019/20	35	29		29	21		21	43
2020/21	43	32		32	19		19	56
2021/22	56	26	3	29	27	15	42	43

The budgeted funding from the Dedicated Schools Grant High Needs Block is £3.083m for 2021/22 based on the Trust's MTFs savings targets to reduce OOA placements. The Trust's 2021/22 budget was set on the assumption OOA numbers would be 43 for April 2021, however the number of placements were 56 meaning a significant pressure (assumed at least 50% Covid related) has been carried into 2021/22. The 2021/22 forecast for funding from the Dedicated Schools Grant High Needs Block is £4.139m; which is £1.056m above budget.

Year	Net Increase / Decrease in children	Gross Spend £	DSG	CHC	General Fund
2019/20	8	7,530,000	3,076,000	105,000	4,349,000
2020/21	13	11,381,000	3,462,000	79,000	7,840,000
2021/22	-13	14,256,000	4,139,000	50,000	10,067,000

Placement Pressures

- There continues to be a national crisis relating to placements – a national shortage as Children in Care numbers have increased and therefore placement needs increase
- Specialist placements, for example for those with disability, additional needs or challenging behaviours, are hard to find and, when found, come at a high cost. We have **no internal provision** meaning all children with a disability end up out of authority
- Some of these provision can be up to £10,000 per week (occasionally more)
- Children with challenging behaviours can be £8000 + per week
- In-house we have a shortage of foster carers. Whilst we continue to review this, advertise, campaign, we are still short and need to recruit more – the offer within fostering is excellent, but the pay is lower than our LA neighbours (this and other financial incentives are being explored with DMBC as well as promoting non-financial benefits)

- There is the existing Doncaster Foster Carers Association (DFCA), this is a community of local foster carer which provide support – DCST have a good relationship with them and arrange and fund events together to continue to explore recruitment and support to our carers
- There are a number of initiatives to explore which will hopefully seek to recruit more carers, convert some IFA carers over us, and support some carers to become specialist carer.

Next Steps

- Continue to deliver the future placement strategy
 - Increase in house residential provision including options for CWD – this will be supported through changes being explored to Oakland's
 - Increase foster carers which includes specialist carers for CWD or Parent and Child Placements
 - Homes in process of purchasing there is a weekly project meeting to ensure actions are progressed
- Continue to review children out of area and plan for them to return to the borough when appropriate placement are found
- Continue to discuss with carers other options such as SGO to enable permanence to be achieved for children in their care
- Continue to review all child in OOA placement and High Costs placement to ensure they are reviewed and next steps considered.

January 2022

Appendix 1 - Doncaster Children's Services Trust Placements

Fostering

- Foster Carer - this is a person who cares for children in their own home and a family life
- In-House Fostering – these are carers who are DCST foster carers
- Independent Fostering Agencies (IFAs) – these are organisations who deliver a fostering service and are considered as an external placement
- Private fostering – this is where child under 16 has stayed with a family for more than 28 day who is not a relative
- Kinship fostering/Connected Carers – this is where family have come forward to care for the child as a Connected Person (approved by Reg. 24 and Agency Decision Maker for 24 weeks whilst an assessment is done)

Residential

- Residential – this is in the form of Children's Homes. There are internal residential and there are external residential delivered by other providers which can be purchased as needed
- External residential (i.e. Out of Area) – this is considered anything which is not in house so will include residential homes in Doncaster but privately owned

Supported or Semi Supported 16+ Provisions

- This is a provision whereby 16+ children have supported or semi supported accommodation and supported to develop independent skills

Regulated, Unregulated and Unregistered

- Fostering services are assessed and reviewed by Ofsted; they are graded according to their findings and we seek to only place children in good or better providers.
- Children's homes are Regulated – this means they have a Statement of Purpose, a Registered Manager and a registered provider with Ofsted and complying to policies and procedure set out in 2015 regulations
- 16+ Provision are placements that are 'unregulated' – not required to comply with the expectations and scrutiny of a children's home – but not 'unregistered' – expected to comply with these expectations but avoiding registration. Unregulated provision is permissible whereas unregistered provision is unlawful
- Unregistered placement is one which is not registered with Ofsted, intended for children under 16yrs and therefore should not be used

<u>Placement Type</u>	<u>Budget average cost per week (approximate)</u>
Special Guardianship / Child Arrangement Orders / Adoption Allowances	£140 per week

In House Fostering (local)	£260 per week
*Independent Fostering Agency (i.e. IFA)	£820 per week
Semi Supported (local)	£2,400 per week
In House Residential (local)	£3,600 per week
Private Residential (i.e. Out of Authority)	£4,400 (and up to £12,000 per week)



Care Package Review Children with Disabilities

Introduction

Both the Children and Families Act 2014 and the Care Act 2015 impose upon local authorities a duty to provide children and young people with information, advice and support relating to their SEN or disability, and transition, including matters relating to health and social care and their care packages.

Ofsted's Chief Inspector stresses the importance of ensuring that all decisions for all children with disabilities and SEND are made with due diligence.

Our Local Offer includes details of how information, advice and support related to SEN and disabilities can be accessed and how it is resourced. It includes a short breaks duty statement giving details of the local range of services and how they can be accessed, including any eligibility criteria.

Children and young people should be involved in the review (where appropriate), design or commissioning of services providing information, advice and support.

See Doncaster's local offer [here](#)

Other relevant guidance that informs the briefing paper is:

[Care Planning, Placement and Case Review \(England\) Regulations 2010](#)

[Children Act 1989 Guidance and Regulations - Volume 2: Care Planning, Placement and Case Review \(2015\)](#)

[Short Breaks: Statutory Guidance on How to Safeguard and Promote the Welfare of Disabled Children Using Short Breaks](#)

[DfE, Short breaks for disabled children – Departmental advice for local authorities \(March 2011\)](#)

[Care and Support Statutory Guidance \(DHSC, October 2014\)](#)

Purpose

This briefing is intended to give assurance that care packages are regularly reviewed to ensure they continue to meet the needs of the child, meet the needs of the family and that they are fit for purpose and deliver good value for money.

This briefing is written for the school forum to give an oversight of the disability service, the packages and to read in conjunction with the financial report.

Children with Disabilities Service

As a service we believe it is important to support families with disabled children, promote resilience, and enable the disabled child or young person to enjoy similar life experiences to those of non-disabled children.

We also believe that where possible it is better to promote and enable access to mainstream services, and that not all families with a disabled child will require a care package. If a parent/ carer feels they would benefit from a care package, they can ask for an assessment. This assessment could be a social care assessment or early help assessment.

To qualify for an assessment, families need to be residents of Doncaster with a child or young person up to the age of 18 years with a disability who is substantially and adversely affected in their ability to carry out normal day to day activities by a physical or mental impairment.

The criteria for CWD team is **severe and profound disability**. This may include a combination of the following, but would need to be severe and profound to access this part of the service:

- global developmental delay
- physical impairment
- a profound sensory impairment
- a significantly disabling chronic ill health condition
- severe communication or language disorder
- Autistic Spectrum Disorder with communication disorder and developmental delay
- learning disability
- a serious life limiting or terminal illness

Support would be available through other service for example Early Help, or through statutory services.

CWD work closely together with adult services colleagues planning carefully all transition arrangements through to adult social care to ensure a continuous service.

Care packages available

There are a range of services available through a care package, these are not services offered by the CWD Team. These are all types of support offered by the short breaks service, which is a separate DMBC service. CWD undertake assessments, and make recommendations and refer to services to enable support to be provided. Short breaks can be accessed by an EH Assessment and does not necessarily require a social care assessment. Support can include:

- Aiming high (providers of holiday activities)
- Direct payments
- Care in the home(short breaks)
- After school and weekend care
- Overnight care
- Social and recreational activities

Assessment

Doncaster has 'One Front Door' service operating as a connected pathway from the MASH service into services including our Children with Disabilities team. Our disabilities service consists of a skill mix of front line practitioners and a manager working together to make good decisions about referrals as quickly as possible in order for children and families to gain services in a timely manner. The Children with Disabilities Service operating within the 'One Front Door' service will accept referrals for children who appear to meet the definition of a disabled child, namely that he or she has a severe or profound disability that is permanent.

A package of support is determined following an assessment. Packages of support will focus on individual need and the particular circumstances of each family. The Assessment of need for a care package will be assessed on the basis of three components, the level of disability, any social and environmental issues and parenting issues identified through the Social Work assessment.

The number of hours short breaks allocated to a child and their family and the type of service offered, will be explored during the assessment and depends on:

- The level of the child's disability
- The impact of the child's disability in being able to care for themselves and keep safe
- The impact of the child's disability on family life
- The ability of the parents to meet their child needs
- Any additional problems the parents might face- housing, finance, domestic violence, Physical or Mental health problems, and substance misuse
- The wishes of the child and their family.

Following a social care assessment by CWD, recommendations would be made about the support required and make referrals to either short break panel or joint resource panel. A request for short breaks does not require a social care assessment and can be done via a EH Assessment which can be completed by a lead professionals for example by school or health.

Finance Position

At quarter three the Council's spend on Children with Disabilities Out of Authority placements in financial year 2021/22 is forecast to be £3,547,743 of which the Dedicated Schools Grant High Needs Block is projected to fund £1,546,144 of these costs.

Year	Net Increase / Decrease in children	Gross Spend £	DSG	CHC	General Fund
2019/20	-1	2,537,796	1,075,730	389,732	1,072,334
2020/21	4	2,682,836	1,091,811	333,561	1,257,464
2021/22	0	3,547,743	1,546,144	311,469	1,690,130

There is an over spend of £246,144 against a Dedicated Schools Grant High Needs Block allocation of £1,300,000 due to increased demand (placements have increased from 9 in April 2020 to 13 at end

of December 2021), complexity of children and delays in implementing the Future Placement Strategy due to the impact of Covid-19.

Year	1st April	New Placements	Projected Growth	Total New Placements	Leavers	Due to Leave In Year	Total Leavers	31st March
2019/20	10	4		4	5		5	9
2020/21	9	4		4	0		0	13
2021/22	13	1	1	2	1	1	2	13

The Future Placement Needs Strategy links to the review of CWD placements with the intention to bring Out of Authority placements back to Doncaster to reduce the costs to the High Needs Block from 2022/23 onwards. The budget for 2021/22 was increased to £1.3m to reflect the current level of Children in placement and therefore spend.

Challenges and Pressures

Challenges in the main relate to financial demands and placement demands. There are challenges in seeking the right placement for the right child. The pandemic has impacted on the number of children nationally requiring placements, therefore availability is limited across all placements for all children, but where more specialist placements are required these are significantly harder to come by, and when we do, they are at a higher cost.

The majority of children in care are subject to Care Orders and are placed due to safeguarding issues and require a specialist placement due to their additional needs.

There is national pressures around placements, children with a disability requires specialist placement when they become looked after, and these such placements are often out of area and at higher cost. Whilst the numbers for Doncaster has not increased, the cost of placements has, this is due to the complexities of the child or young person, and a reflection on the competitive private market.

Doncaster does not have in house specialist provision, either in the form of a home or foster carers, therefore reliance is on those private provider to meet placement needs. Placement sufficiency is one of the biggest challenges currently for children with disabilities and impacts on families.

Our Future placement Strategy is seeking to address this by seeking to procure more in house provision, through redesign of our short breaks offer, increase in specialist foster carers and to increase the number of residential homes that we manage.

Reviewing Care Packages

For the purpose of this briefing care packages were reviewed and will be reviewed on an annual basis. Where possible this should coincide with a child in need review. Rather than complete a fresh assessment every year it is the practice to review the assessment and this "review" will follow the same guidance and is satisfactory for informing the decision making process. Key information from these assessments and reviews are reported to the Senior Leadership Team.

If a child has over 75 nights per year short breaks they become looked after children under S20 of the Children Act 1989 and are then reviewed at 6 monthly Children in Care Review. The high need/cost packages are also reviewed by Joint Resource Panel usually every 6-12 months or as requested.

The review assured us where possible the right the package was in place for the right child, ongoing reviewed continue to ensure this remains the case.

The team continue to find ways to support whilst the search for a placement continues. The majority of our families report they get good support, they feel they have the right service at the right time and are happy with what is being provided. Whilst we are really pleased to have positive feedback from families, we strive and will continue to strive to ensure all families feel supported.

January 2022



Doncaster
Council

Report To Schools Forum
10th February 2022

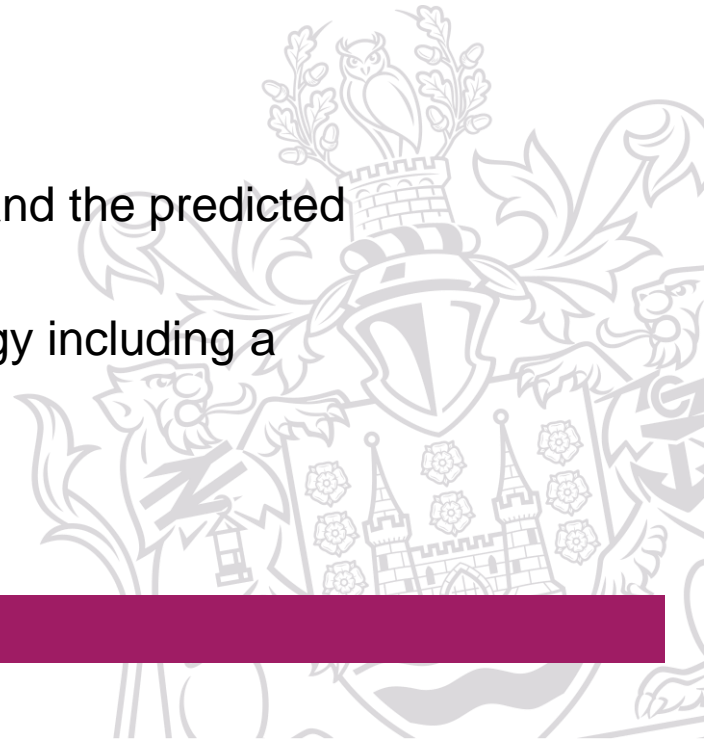
Out of Area SEND Placements – Update

Purpose

- The purpose of this report is to give an updated position on the current spend for Out of Area SEND Placements.
- Set out the projected spend at quarter three; this currently stands at £6,917,565, which is an over spend of £1,400,885 against the Dedicated Schools Grant High Needs Block allocation of £5,516,680 for these placements.
- Provide an update with regards the number Education, Health and Care Plans

Asks of School Forum

- Note the current level of spend against a budget and the predicted overspend position.
- Note the progress made on the new SEND strategy including a refreshed focused commissioning strategy.



The Current Position

Financials

- At quarter three the Council's projected spend on Special Education Needs placements in the financial year 2021/22 is £6,917,565, which is an over spend of £1,400, 885 against the Dedicated Schools Grant High Needs Block allocation of £5,516,680 for these placements.
- Due to a forecast increase in out of area places in the next quarter, by the end of 2021/22 the predicted spend is £6,934,915

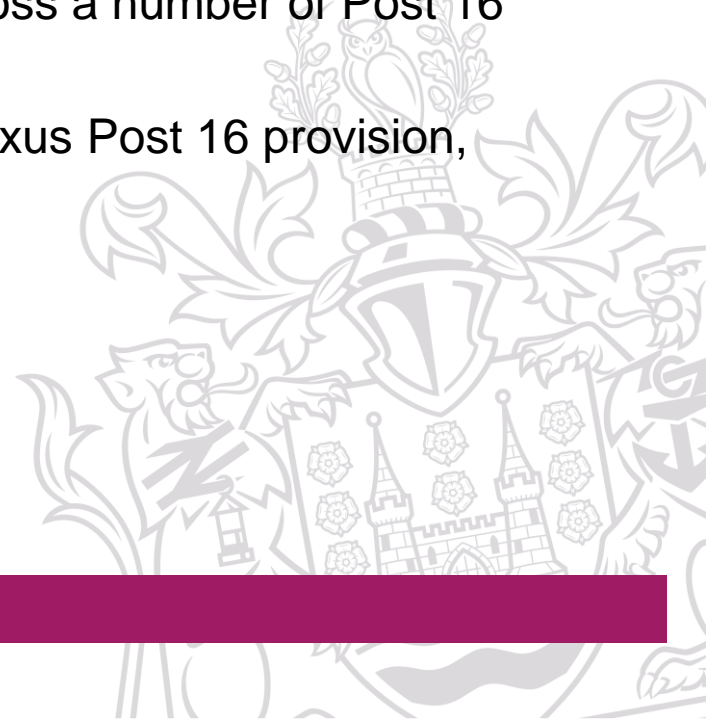


The current position

- The number of Education Health and Care Plans maintained by Doncaster has continued to increase, w/c 17 January there were 2397 Plans with a further 150 in the assessment process. Therefore by the end of Q4 it is likely Doncaster will be maintaining around 2500 EHCPs.
- Currently 169 young people are educated in out of area provision for their Post 16 education. This is 7.05% of the total plans.
 - A high number of the these young people have a primary need of Autistic Spectrum Disorder.
- Of pre -16's, 135 children and young people are educated in out of area provision, which is just over 5.63% of the total plans.
 - Of these, the majority have a primary need of Social, Emotional and Mental Health.
- Requests for statutory assessment are likely to increase at a similar rate, year on year this continues to be around 17% increase.
- Pressure on special school places continues with few places available across the in borough specialist estate.

The current position continued

- Block purchases have been made with Communication Specialist College the largest independent provider with an 8% fee reduction for this financial year
- Placement at Year 11 and Year 14 continues to be dominated by parental preference and not the choice of the young person.
- Further work is needed to ensure the voice of the young person is prominent in these decisions, and is being driven forward by the Preparation for Adulthood group.
- Extensive and good quality employability offer across a number of Post 16 settings.
- September 2021 saw opening of The Bridge, a Nexus Post 16 provision, focusing on employability and life skills.



SEND Strategy

A key principle of the refreshed SEND Strategy is that wherever possible children and young **people should be educated as close to home as possible**. Two of the priorities of the strategy set out how we will do this.

Priority 1

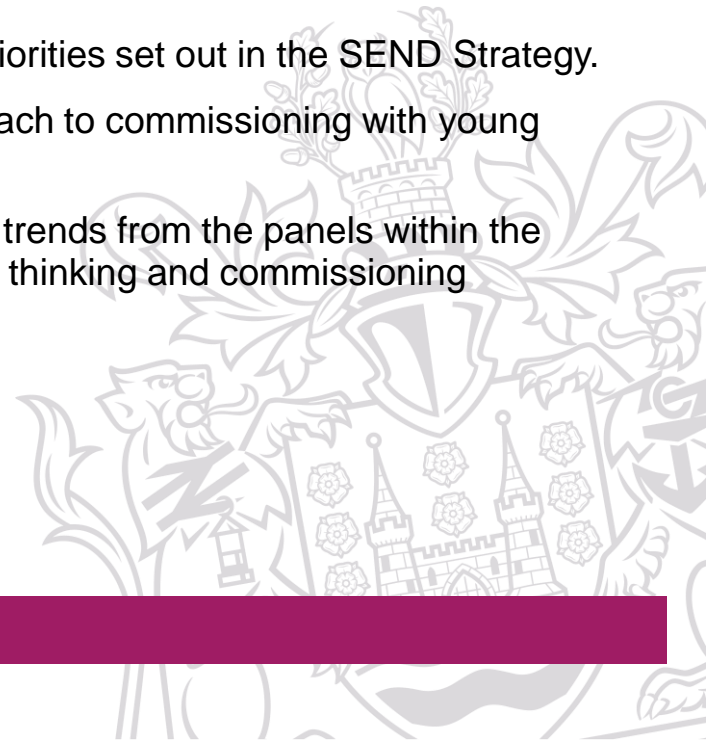
To ensure that the graduated response to meeting special educational and disability needs is delivered coherently and consistently..

Priority 6

Improving the use of information to inform strategic planning and joint commissioning.

In addition:

- Working groups have been established to progress the all the priorities set out in the SEND Strategy.
- There continues to be a focus on ensuring a collaborative approach to commissioning with young people
- Work continues to be undertaken to understand the themes and trends from the panels within the Borough, focusing on using this intelligence to help shape future thinking and commissioning decisions.



Next steps

- Finalise the Sufficiency Plan ensuring we have the right number of places in borough to meet increasing demand and needs of children and young people.
- Discussion and informal consultation underway on the use of SEN Capital funding to expand maintained Post 16 provision.
- Continue to explore a more innovative approach to developing provision across both mainstream and specialist estate (hybrid approach/specialist provision delivered on mainstream sites) Learning lessons from those LA's that have similar models in place.
- Lessen reliance on the specialist market, aim to reduce costs, provide value for money and assurance on spend whilst balancing this against quality placements. This continues to be a challenge in the current market.
- Market shaping – use of Block contracts – further negotiations as well as stimulating a varied and responsive market based on our needs and demands.

Questions or Comments





Doncaster Council

REPORT TO THE SCHOOLS FORUM

Future meetings of the Schools Forum 2022/23

Purpose

1. To outline proposed dates for future meetings of the Schools Forum.

Recommendation

2. That the Schools Forum considers the 2022/23 future meeting dates and provides comments as appropriate.

Background

3. The regulations require that the Forum should meet at least four times per annum and that these meetings should be held on a need rather than regular basis. The local authority will set the dates based around statutory duties and potential areas of benefit. In previous years the Schools Forum in Doncaster has generally met four or five times a year.
4. This report gives early confirmation to members of the meeting dates for the upcoming year.
5. The proposed dates are as follows: -

Meetings - 2022/23 Financial Year

Summer Term – Thursday 23 June 2022

Autumn Term 1 – Thursday 22 September 2022

Autumn Term 2 – Thursday 24 November 2022

Spring Term – Thursday 9 February 2023

6. The venue for meetings will be confirmed prior to the meeting date and will be conducted either via Microsoft Teams or in person at the Mary Woollett Centre. Further meetings can be convened if required.
7. The dates have been checked so they do not interfere with any other Headteacher events and agreed that no other large meetings would then be booked for the same dates.
8. The agenda items for each meeting will be set during the financial year to include recent developments and other items that come to light that will be of interest to the Forum. Updates such as DSG revenue monitoring and DSG Budget will be included as standard. Members may suggest additional agenda items, but it is the local authority's role to determine whether they are appropriate.
9. An email confirming the meeting arrangements will be distributed to the entire Schools Forum establishment (members, observers and substitutes) following this meeting.

Conclusion

10. In order to assist members in scheduling their diary it is felt that scheduling dates for the forthcoming year would be beneficial

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Schools Forum Membership List

Schools Members

Maintained Members

Primary

Main Member

Vacant	Vacant
David Richardson	Sunnyfields Primary
Karen Fagg	Park Primary

Substitutes

Carolyn Buckley	Travis St Lawrence
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Governor Member

Janine Reid	Barnburgh Primary
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Special School

Headteacher Main Member

Paul Scotting	Stone Hill School
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Governor Member

Geoff Bowley	Stone Hill School
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Pupil Referral Unit

Kath Formby	Maple Medical
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Karen Green	Levett
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Academy Members

Primary

Main Member

Rebecca Austwick	Bentley High Street Primary
Vacant	
Matthew Ridley	Shaw Wood Academy

Governor Members

Vacant	
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Secondary

Main Member

Wendy Adeniji	Trinity Academy
Vacant	
Richard Brooke	Delta

Governor Member

Lesley Bailey	Delta
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Special School

John Coleman	Nexus Multi Academy Trust
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Joel Hardwick	Nexus Multi Academy Trust
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Alternative Provision Academies

Dirk Pittard	St Wilfrid's Academy
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Jo Pittard	St Wilfrid's Academy
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Non-Schools Members

Diocesan Representatives

Philip Patterson	Diocese of Hallam
Philippa Cousins	Diocese of Sheffield

Substitutes

Clare Thorpe	Diocese of Hallam
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Early Years, Private, Voluntary & Independent Sector

Lesley Clark	Little Oaks
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16-19 Providers

Julie Kaye	Doncaster College
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Observers

Robert Barratt	Trade Union Representative NASUWT
Fiona Campbell	NEU
Lani-Mae Ball	Elected Member (Councillor) - Education & Skills
Leanne Hornsby	Assistant Director of Locality and Early Intervention
Riana Nelson	Acting Director of Learning Opportunities and Skills
Stephen Boldry	Local Authority - Finance Manager

DONCASTER METROPOLITAN BOROUGH COUNCIL

SCHOOLS FORUM

Minutes of the Schools Forum via Microsoft Teams on Thursday 10 February 2022, commencing at 3:30pm.

PRESENT: J Coleman, G Bowley, L Bailey, W Adeniji, K McKechnie, R Brooke, L Clark, S Swain, P Cousins, R Austwick, K Fagg, P Scotting.

APOLOGIES: M Ridley, J Kaye

1 SUBSTITUTES

None

2 OBSERVERS

S Boldry, K Hawker, P Ruane, L-M Ball, F Campbell, L Golze, S Douglas, R Mason.

3 DECLARATIONS OF BUSINESS INTEREST & OTHER MATTERS

There were no declarations of specific business interest in respect of any item on the agenda or raised at the meeting.

4 MINUTES 25 November 2021

RESOLVED (1)

- a) That the minutes of the meeting held on 25 November 2021 be agreed as a true record.

5 MATTERS ARISING

With reference to the actions from the minutes, these will be covered within the agenda.

6 UPDATE FROM PAUL RUANE, HEAD OF LEARNING PROVISION, LEARNING OPPORTUNITIES: CHILDREN & YOUNG PEOPLE SERVICES

- 6.1 Members were informed that there is currently an ofsted ILACS inspection taking place. Ofsted select a number of cases to inspect, schools may be contacted if any of the cases selected relate to their pupils. It is thought that the provisional outcomes of the inspection will be available at the end of March and this will be fed back to the schools forum.

- 6.2 The Education and Skills Strategy 2030 went to Cabinet on 2nd February, £784k of investment in the strategy has been agreed. Co-leads have been appointed to priorities 3, 4 and 5, with interviews for the co-leads for priorities 1 and 2 taking place over the next few weeks.
- 6.3 Ofsted Inspections in schools have continued, there has been a least 1 every week since the start of the Spring term. The outcomes of the inspections are showing great resilience within the system.
- 6.4 Members were informed that the rates of covid-19 in schools over the last 10 days is declining rapidly. However there are some secondary schools reporting staff absences, due to Covid-19 related illness or other illness. The daily reporting of Covid-19 in The Incident Management Team meetings is being stepped down to twice weekly.
- 6.5 Members were informed that the executive summary of the GELP conference is about to go out. The conference took place in November and discussed 4 main strands with 4 inspiration speakers. The slide deck from the conference will be circulated with members.

RESOLVED (2)

- a) That the slide deck from the GELP conference are circulated with members.

7 DEDICATED SCHOOLS GRANT (DSG) Revenue Monitoring Quarter 3 2021/22

Members were presented with a report outlining the forecast outturn for the DSG in 2021/22 as at Q3.

Discussion took place on the following issues:-

- 7.1 Members were informed that the forecast in-year overspend is now £5.1m.
- 7.2 The Schools Block Budget is projecting to underspend by £0.6m mainly due to an underspend on the Growth Fund. The Growth Fund payments are now confirmed at appendix C.
- 7.3 The Central Schools Services Block is showing a projected £20k underspend position for the year due to underspends within the Schools Forum budget with funding as agreed by School Forum in November 2020.
- 7.4 The High Needs Block budget is showing an overspend of 5.7m. Budgets have been increased based on the previous year outturn and with known changes. The overspend is mainly due to pupils educated out of authority with additional cost pressures from out of authority residential placements being identified and specialist post 16 institutions with further overspends on EHCP top up funding and North Bridge Enterprise College.
- 7.5 The Early Years Block budget is showing as a break even position for the year.

- 7.6 Members attention was then brought to the medium term financial plan, this is a tool used for the school forum. The High Needs grant income for 2022-23 has been confirmed to increase by £6.3m compared to 2021-22 levels with assumptions of a 5% increase included for 2023-24 and 3% for 2024-25 as per specific advice from the DfE.
- 7.7 The current High Needs Medium Term Financial Plan is forecast to be overspent by £8.0m by the end of 2024-25, with total overspends of £14.3m expected at the end of 2022-23, £12.0m in 2023-24. Urgent detailed work is currently required to bring this predicted overspend position back into a balanced position over the medium term.
- 7.8 Members asked where Doncaster sat against other authorities regarding the High Needs budgets. Regionally, Doncaster's position is not dissimilar to other authorities some are worse than Doncaster. Those that are at budget or underspending have more provision for students within the borough helping with the financial position.

RESOLVED (3)

- a) That the reports be received and noted.

8 DEDICATED SCHOOLS GRANT (DSG) Initial Budget 2022/23

Members were presented with a report to outline the proposed initial DSG budget for 2022/23.

Discussion took place on the following issues:-

- 8.1 Members were informed that the funding settlement was received in December. The Individual Schools Budget (ISB) is based on the DfE proforma, submitted in January 2022.
- 8.2 Maintained Primary de-delegated budgets had previously been agreed by Schools Forum in November 2021.
- 8.3 The formula factors and resulting MFG and CAP values shown on appendix B are now final.
- 8.4 In order to ensure that no cap on gains is applied to schools, £923k has been set aside for growing schools to balance the overall Schools Block.
- 8.5 Members were reminded that the Central School Services Block funds were agreed by School Forum in November 2021.
- 8.6 Members were informed provisional High Needs Block funding allocations and deductions for place funding are as included in the December 2021 funding settlement, however will not be confirmed until March 2022 from the DfE.
- 8.7 Members were informed the Early Years Block budgets had been set based on the provisional allocations from the DfE. These included allocations for 3 & 4 year olds, additional 15 hours, 2 year olds, Early Years Pupil Premium, Disability Access Fund and the previously approved central Early Years budgets.

- 8.8 Members were asked to consider whether to approve an increase to Caretakers' rent for 2022/23 of 4.1% in line with the proposal for other council house rents. AGREED.
- 8.9 Members raised the issue of pressures on places and if there was enough in the growth fund. This year the growth fund underspent, it is difficult to predict the outturn. The Learning Provision Organisation Service negotiates places with schools, there was expected to be a lot more schools last year but some were not able to increase the number of places.
- 8.10 Members also raised an issue regarding the supplementary schools grant for the Health and Social Care Levy and whether special and AP provisions will also get this support. The High Needs grant has been increased to include the Health and Social Care Levy but the budgets need reviewing due to the overspend on the High Needs budgets. It was agreed that a message would be fed back to the authority that a discussion needs to be had with all special and Alternative Provisions about how this will work.

RESOLVED (4)

- a) That the reports be received and noted.
- b) With reference to 8.8 members approved an increase of 4.1% to Caretakers' rents for 2022/23.
- c) That a message is fed back to the authority to discuss how special and AP provisions will receive support in relation to the Health and Social Care Levy.

9 EARLY YEARS NATIONAL FUNDING FORMULA (EYNFF) and Early Years Pupil Premium (EYPP) funding rates 2022/23

Members were presented with a report outlining the proposed funding rates for 2022/23.

Discussion took place on the following issues: -

- 9.1 Members were informed that the local authority funding rates were published by the government in November. The funding rates for 2, 3 & 4 year olds will increase in 2022/23. The funding rate from central government has increased by 21p per hour for 2 year olds and 17p for 3 & 4 year olds in.
- 9.2 Following a consultation it was agreed that the increase in the rates for 2, 3 & 4 year olds should be passed straight onto providers.
- 9.3 Members were also informed that the rates for the deprivation supplement and flexibility supplement would remain unchanged from 2021/22 levels.
- 9.4 Members were also informed of the increase in funding for the Disability Access fund increasing from £615 to £800, and the Early Years Pupil Premium hourly rate from 53p per hour to 60p per hour.

- 9.5 Members raised that this amount of funding was not enough and that the sector is in crisis. This is a 4% increase however the cost of living is increasing by 8% minimum wage by 6.5% along with everything else. It was also mentioned that providers are grateful for all that Doncaster does for them and the passing on of the full increase but that the funding available from government is just not enough. Providers need help to get the message out nationally to make the sector viable. Concerns were also raised around barriers in accessing the DAF and EYPP funding. Further discussions will take place outside of the schools forum to possibly set up a subgroup.

RESOLVED (5)

- a) That the update be received and noted.
- b) Lesley Clark to discuss with Lani-Mai and Steph Douglas ongoing concerns and possibly setting up a sub-group.

10 OUT OF AUTHORITY PLACEMENTS

Members were presented with various reports relating to the Out Of Authority Placements.

Discussion took place on the following issues: -

- 10.1 Members received an updated on the current position on increasing beds within the borough. It has been agreed that Oaklands will be split in two, half used for short breaks and the other half will create in-house residential units for CWD, hopefully bringing back 4 CWD out of area places by September. Two new build properties have been bought in Brodsworth, both 3 bed houses which will house 2 children each. Request is with Ofsted and they have a register manager. They will have 6 members of staff on a rotation, completion will be in March and hopefully by the end of Spring children will be in the homes. There is a 2 bed property owned by the council in Adwick Le Street that is currently going through planning, there is a council owned property at Tickhill Square, Denaby that is being looked at and 5 fully contained flats at Askern Court that could be used for 16+ for independent living.
- 10.2 Members asked how staffing for the homes were being sort. Members were informed that getting staff in place is one of the biggest challenges, the Trust is holding an open day and also looking at possibly upskilling current staff. It was suggest to send a message out to schools to see if any staff would like to take up any extra hours.
- 10.3 Members received a brief update on the Trust out of Area placements overview and care package review CDW as members of the Trust were dealing with the ILACS Ofsted inspection.
- 10.4 Assurances around care packages were discussed. They are regularly reviewed at the Joint Resource panel on a 12 weekly cycle. Quality of education placements are assessed through education plans, health plans, virtual school and SEND Officers. Members asked for more detail

on this, it was agreed that this will be discussed at the High Needs Sub-group in more depth.

- 10.5 Members were then presented with the slides from the Out of Area SEND Placements update.
- 10.6 Members asked what system are in place to quality assure special schools with the application process when a mainstream school applies for a place and how are the applications filtered. The SEND service oversee this process and encourage special schools to go out to schools to see the pupils. The SEN code of practice must be followed when considering whether a school can meet the special educational needs of pupils.
- 10.7 Spaces in specialist provisions were discussed. Majority of places are full and some are filling over the allocated places. The longer term plan is to look at education in mainstream settings. Members asked for numbers of places and numbers of pupils waiting for a placement that are currently in mainstream schools.
- 10.8 A question was raised regarding the use of the SEN Capital funding to expand maintained Post 16 provision. Formal consultation will be starting shortly with regards to post 16 provision at Stone Hill.

RESOLVED (6)

- a) That the update be received and noted.
- b) It was suggest to send a message out to schools to see if any staff would like to take up any extra hours in the roles supporting the new residential units.
- c) Assurances on education placements to be discussed at the High Needs Sub-group in more depth.
- d) Numbers of special school places and numbers of pupils waiting for a placement that are currently in mainstream schools to be made available.

11 EARLY HELP STRATEGY.

This was due to be a verbal update but was not presented at the time. It was agreed that a written report will be circulated following the ILAC Ofsted inspection.

RESOLVED (7)

- a) A written report will be circulated following the ILAC Ofsted inspection.

12 FUTURE MEETING DATES

Members were presented with a report detailing the proposed meeting dates for the next year.

Discussion took place on the following issues:-

- 12.1 Members were informed of the proposed dates for the four meetings in 2022/23.

RESOLVED (8)

- a) That the report be received and noted.

ANY OTHER BUSINESS

None

DATE AND TIME OF NEXT MEETING

The next regular meeting of the Schools Forum will be held at 3.30pm via Microsoft Teams on Thursday 23 June 2022

Actions from the meeting 10 February 2022:

- That the slide deck from the GELP conference are circulated with members
- That a message is fed back to the authority to discuss how special and AP provisions will receive support in relation to the Health and Social Care Levy
- Lesley Clark to discuss with Lani-Mai and Steph Douglas ongoing concerns and possibly setting up a sub-group
- It was suggest to send a message out to schools to see if any staff would like to take up any extra hours in the roles supporting the new residential units.
- Assurances on education placements to be discussed at the High Needs Sub-group in more depth.
- Numbers of special school places and numbers of pupils waiting for a placement that are currently in mainstream schools to be made available
- Early Help Strategy update - a written report will be circulated following the ILAC Ofsted inspection

Actions from the meeting 25 November 2021:

- PR - A briefing note on the GELP conference to be provided.

Actions from the meeting 23 September 2021:

- SD - Additional information to be provided on the Early Help Strategy to show how the funding from the school forum has changed how the service looked 4 years ago to how it looks now.

- MO/RM - To produce a milestone report showing a comparison in Doncaster on the progress for behaviour and inclusion against the plan for the HN sub group.



Doncaster Council

REPORT TO THE SCHOOLS FORUM

Dedicated Schools Grant (DSG) Revenue Monitoring Quarter 3 2021-22

Purpose

1. This report details the forecast outturn for the Dedicated Schools Grant (DSG) budgets for the year 2021-22, as at 31st December 2021 (with known updates included).

Recommendation

2. That Schools Forum
 - Notes the report;

Background

3. All Local Authorities receive a ring-fenced Dedicated Schools Grant (DSG) from the Department for Education (DfE) for their schools provision. For 2021-22 the DfE funding settlement received in December 2020 was based on October 2020 census.
4. The DSG is split into 4 blocks, as presented in Appendix A:
 - Schools Block
 - Central Schools Services Block
 - High Needs Block
 - Early Years Block

Issues for consideration

5. The attached report at Appendix A shows the budget for 2021-22, projected year-end outturn and projected year-end variance for 2021-22 based on information as at the end of Quarter 3, updated to reflect latest information.
6. The report shows a forecast in-year overspend of £5.1m for 2021-22. Reasons for variances against budgeted spend lines for 2021-22 are detailed in Appendix A with the main reasons outlined in this report.

7. The attached report at Appendix B shows the Medium Term Financial Plan (2021-22 - 2024/25) for the High Needs Block.

Schools Block

8. The Schools Block budget overall is showing a projected (£0.6m) underspend for the year based on actual Growth Fund payments for 2021-22 which are included at Appendix C with the final payments now confirmed following confirmation of the October 2021 census. This has resulted in an underspend of (£0.7m) for the Growth Fund following these updated pupil numbers which has been offset by overspends on the staff compensation budget £0.1m.

Central Schools Services Block

9. The Central Schools Services Block budget overall is showing a projected (£0.02m) underspend position for the year due to underspends within the Schools Forum budget with funding for these functions as agreed by School Forum in November 2020.

High Needs Block

10. The High Needs Block budget overall is showing a projected £5.7m overspend for the year.
11. Budgets for 2021-22 have increased to estimated expenditure figures (based on 2020-21 outturn levels and known changes) with the balance of these increases showing a £0.9m overspend against the contingency budget.
12. Other reasons for the increase is on the pupils educated out of authority budgets with additional cost pressures on Trust, SEN and CWD out of authority residential placements being identified which require additional funding of £2.8m for 2021-22. Separate reports will be considered by Schools Forum on these areas.
13. The Specialist Post 16 institutions budget is forecast to overspend by £1.2m based on expenditure to date and starters from September 21. An urgent review of this area is taking place and a separate report will also be considered by Schools Forum on this area.
14. Further reasons for the overspend include projected overspends of £0.6m on EHCP Top ups to schools, North Bridge Enterprise College budgeted overspends of £0.5m and specialist AP provision £0.1m.
15. The High Needs Block Forum Sub Group is continuing to meet to discuss the current high needs budget position and developments in that area, with the next meeting scheduled to be arranged for the forthcoming months.

Early Years Block

16. The Early Years Block budget overall is predicting a break even position for the year.

17. There is an expected overspend of £0.2m as shown against the 2 year old funding and £0.06m against the Early Years Pupil Premium offset by underspends against the 3 & 4 year old for which Early Years funding allocations are expected to be amended in line with this (as accounted for on the Early Years contingency budget line).

High Needs Block Medium Term Financial Plan (2021-22 - 2024/25)

18. Appendix B sets out details of the High Needs block budget across the current and following 3 financial years.
19. Grant income and expenditure assumptions are as listed and the plan incorporates the known changes in funding through the DfE's announcement in December 21 and January 2022 of the new funding levels published for 2022-23. High Needs grant income in 2022-23 has been confirmed to increase by £6.3m compared to 2021-22 levels with assumptions of a 5% increase included for 2023-24 and 3% for 2024-25 as per specific advice from the DfE.
20. Expenditure budgets have been reviewed based on current spending and expected outturn positions and other known changes resulting from the LA's Behaviour Improvement Programme and SEND review. Savings figures in later years are anticipated from the current year expected spend on Trust Out of Authority Placements.
21. The current plan also includes the continuation of the transfer of £450k High Needs block funding to the Early Years block, to fund the Early Help strategy, which requires annual Schools Forum approval (approved for 2022-23 at the September 21 meeting).
22. Allowing for the above, the current High Needs Medium Term Financial Plan is forecast to be overspent by £8.0m by the end of 2024-25, as shown within appendix B with total overspends of £14.3m expected at the end of 2022-23 reducing to £12.0m in 2023-24.
23. Urgent detailed work is currently required to bring this predicted overspend position back into a balanced position over the medium term.

Consultation

24. Individual budget holders have considered the current estimated outturn position. The revenue monitoring position for Children's Services has been reported to the Director of Learning and Opportunities, Children & Young People Services and management team through the monthly reporting process.

Conclusion

25. The adjusted quarter 3 position (end of December 2021) shows a forecast in-year DSG overspend of £5.1m. This will continue to be monitored throughout the remainder of the year with the final position brought to the next Schools Forum meeting with resources redirected as required to ensure that Doncaster children benefit from funding available.

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APPENDIX A
Revenue Monitoring 2021/22 Quarter 3

Service	HOS	DSG Budget for Year	Quarter 3 Projection	Projected DSG Variance	Explanation of Outturn Variance / Change from Previous Quarter	Quarter 2 DSG Budget for Year	Quarter 2 Projection	Quarter 2 Projected DSG Variance	Difference	
		£'000	£'000	£'000		£'000	£'000	£'000	£'000	
SCHOOLS BLOCK DSG										
Individual School Budgets	Schools	39,176	39,176	0		40,436	40,436	0	0	
Staff Absence Compensation - Maternity	Schools	258	356	98	Based on spend to date, which can change through the year. A request to increase the rate of de-delegation for this budget was included within the budget setting report for 2022/23 for this to continue.	258	320	62	36	
Staff Absence Compensation - TU Faculty	Schools	83	83	0		83	83	0	0	
Museums-Art Gallery(Education Service)	Schools	42	42	0		42	42	0	0	
EMTAS & GRT Virtual School	Schools	130	130	0		130	130	0	0	
Other Insurances	Schools	9	9	0		9	9	0	0	
Free School Meals Eligibility	Schools	26	26	0		26	26	0	0	
Support for Schools in Financial Difficulty (Causing Concern)	Schools	67	67	0		67	67	0	0	
Growth Fund	Schools	983	293	(690)	Updated and now based on actual pupil numbers from the October census when actual pupil numbers were confirmed. Details contained within Appendix C for Growth Fund.	983	370	(613)	(77)	
Additional school improvement services (incl. Maths/Literacy Lead)	Schools	87	76	(11)		87	76	(11)	0	
Education functions for maintained schools (former ESG general duties)	Schools	173	173	0		173	173	0	0	
Schools Block Unallocated	Schools	0	0	0		0	0	0	0	
SCHOOLS BLOCK Sub-total		41,034	40,431	(603)		42,294	41,732	(562)	(41)	
CENTRAL SCHOOL SERVICES BLOCK DSG										
Servicing of Schools Forum	Schools	35	15	(20)		35	15	(20)	0	
School Admissions	Schools	314	314	0		314	314	0	0	
Miscellaneous Provision (Safeguarding)	Schools	23	19	(4)		23	23	0	(4)	
Recharges Corporate Services/Management	Schools	91	91	0		91	91	0	0	
ICT revenue funding	Schools	99	99	0		99	99	0	0	
National Copyright Licences	Schools	275	275	0		275	275	0	0	
Education functions for all schools & academies (former ESG retained duties)	Schools	731	731	0		731	731	0	0	
Learning & Behaviour Support Service	Schools	57	57	0		57	57	0	0	
CENTRAL SCHOOL SERVICES BLOCK Sub-total		1,625	1,601	(24)		1,625	1,605	(20)	(4)	
HIGH NEEDS BLOCK DSG										
Mainstream EHCP Top Up funding	Rebecca Mason	6,200	6,822	622	Budget increased for 2021-22 based on 2020-21 outturn. Expenditure forecast based on spend to date and known payments still to be made with a forecast of growth for new cases.	6,200	6,622	422	200	
Special Schools - ISB	Rebecca Mason	7,079	6,950	(129)	Based on Autumn term 2021 funding. The funding shown for Special Schools has increased compared to the previous year due to the full year effect of the Bader Academy.	7,079	6,950	(129)	0	
PRUs Incl. Mulberry Unit	Martyn Owen	2,886	3,024	138		2,886	2,903	17	121	
North Bridge Enterprise College	Martyn Owen	637	1,165	528	The number of children at NBEC is currently 48 children compared to an estimate of 40 from September 21.	637	982	345	183	
Primary Outreach	Martyn Owen	354	306	(48)		354	354	0	(48)	
Big Picture Learning	Martyn Owen	829	625	(204)	Budgeted outcomes for expected payments based on updated Big Picture provision.	829	829	0	(204)	
Secondary Outreach	Martyn Owen	107	107	0		107	107	0	0	
Children's Specialist Equipment	Rebecca Mason	25	100	75	Outturn estimate based on initial findings from an Adults review of shared contract. More work is being completed in this area to understand the full impact.	25	100	75	0	
Specialist Post 16 Institutions	Rebecca Mason / Angela Harrington	2,500	3,703	1,203	Overspend due to increase in Post 16 and Post 19 cohorts. Budget based on 2020-21 outturn however increase in overall pupil numbers funded top-up to 134 for 21/22 (increased by 10 in Q3, with growth of 7 more expected) compared to 103 for 20/21. Review to be presented to future School Forum meetings.	2,500	3,317	817	386	
Post 16 FE Colleges	Rebecca Mason	700	650	(50)	Projection based on intake for September 21.	700	700	0	(50)	
Pupils Educated Out Of Area - LA SEN	Rebecca Mason / Angela Harrington	5,517	6,918	1,401	There are currently 134, with growth of 9 more expected, children in placements compared to 95 expected as part of the budget setting process (and 80 children at the start of 2020-21) with all placements agreed at the JRP panel. Further report are expected to Schools Forum at each meeting.	5,517	6,784	1,267	134	
Pupils Educated Out Of Area - LA CWD	Angela Harrington / DCST	1,459	1,790	331	There are currently 13 children in placements compared to 11 expected as part of the budget setting process with all placements agreed at the JRP panel. Further report are expected to Schools Forum at each meeting.	1,459	1,856	397	(66)	
Pupils Educated Out Of Area - DCST	DCST	3,083	4,133	1,050	The original budget was based on OOA numbers being 43 at 31st March 2021 but at outturn the number was 56, of which 6.5 were assumed to be due to the impact of Covid 19. The current OOA numbers at end of November are 57 placements; forecast to be reduced to 43 by the end of March 2022. Covid continues to affect the Trust although the intention is to reduce OOA via the Future Placement Strategy and greater utilisation of current homes and Keys to Your Future.	3,083	3,893	810	240	
Specialist AP provision	Martyn Owen	500	575	75		500	475	(25)	100	
Other LA recoupment	Rebecca Mason	500	493	(7)	There has been an increase in expected recoupment from 2020 to 2021 in the numbers of young people placed in other LA special schools, from 18 to 22. This reflects the pressure on DMBC special schools but also geography and the nature of SEN. At the moment Doncaster do not have any provision designated to meet the needs of children with ASD for example whereas RMBC have Milton School.	500	510	10	(17)	
ASD SCHOOLS SUPPORT	Martyn Owen	684	684	0		684	654	(30)	30	
HI SCHOOLS SUPPORT	Martyn Owen	825	760	(65)	Allocation includes the Primary ARC provision with budget and staff transferred in on academisation of the school. Small underspend expected.	825	775	(50)	(15)	

APPENDIX A
Revenue Monitoring 2021/22 Quarter 3

Service	HOS	DSG Budget for Year	Quarter 3 Projection	Projected DSG Variance	Explanation of Outturn Variance / Change from Previous Quarter	Quarter 2 DSG Budget for Year	Quarter 2 Projection	Quarter 2 Projected DSG Variance	Difference
		£'000	£'000	£'000		£'000	£'000	£'000	£'000
VI SCHOOLS SUPPORT	Martyn Owen	329	297	(32)		329	307	(22)	(10)
Pre-School Inclusion - Portage/SEN	Steph Douglas	923	923	0		923	923	0	0
Learning & Behaviour Support Service	Martyn Owen	373	345	(28)		373	365	(8)	(20)
Pupils Educated At Home	Martyn Owen	92	83	(9)		92	85	(7)	(2)
Independent Behaviour Provision (Tops Team)	Martyn Owen	149	148	(1)		149	148	(1)	0
Contributions to Centrally Retained & De-delegated Budgets	Martyn Owen / Rebecca Mason	96	96	0		96	96	0	0
High Needs Contingency/Unallocated	Martyn Owen / Rebecca Mason	(851)	0	851	Contingency budget overspend based on expected budgets across the high needs block	(851)	0	851	0
HIGH NEEDS BLOCK Sub-total		34,996	40,697	5,701		34,996	39,735	4,739	962
EARLY YEARS BLOCK DSG									
Nursery Education Fund - 2 year olds	Paul Ruane	3,128	3,367	239	The 2021-22 early years funding allocations are currently based on the January 2020 census and will be updated in January 2022 to show the adjustments for the summer 21 and autumn 21 terms. We expect further funding announcements (based on January 2022 census data) in July 2022 which will balance back to projected outturn/payments (variance offset on contingency code).	3,128	3,345	217	22
Nursery Education Fund - 3 & 4 year olds	Paul Ruane	16,345	15,930	(415)	The 2021-22 early years funding allocations are currently based on the January 2020 census and will be updated in January 2022 to show the adjustments for the summer 21 and autumn 21 terms. We expect further funding announcements (based on January 2022 census data) in July 2022 which will balance back to projected outturn/payments (variance offset on contingency code).	16,345	16,065	(280)	(135)
Early Years Retained Duties	Steph Douglas / Paul Ruane	721	721	0		721	721	0	0
Early Years Pupil Premium	Steph Douglas	211	275	64		211	272	61	3
Early Years Contingency	Steph Douglas	0	112	112	Projection based on expected funding reductions on 2, 3 & 4 year old funding (to net off underspends shown above)	0	2	2	110
High Needs Block transfer to EY Block - Early Help funding	Steph Douglas	450	450	0		450	450	0	0
Disability Access Fund	Steph Douglas	78	78	0		78	78	0	0
EARLY YEARS BLOCK Sub-total		20,933	20,933	0		20,933	20,933	0	0
EARLY YEARS BLOCK DSG									
Grand Total		98,588	103,662	5,074	In-year 2021/22 overspend of £5.074m	99,848	104,005	4,157	917

APPENDIX B

Dedicated Schools Grant High Needs Block Medium Term Financial Plan (2021/22 - 2024/25)

High Needs Block Funding	2020/21	Estimated				Notes/Assumptions
		2021/22	2022/23	2023/24	2024/25	
Initial DSG Settlement	36,947,237	42,128,785	48,455,000	50,877,750	52,404,083	2021-22 funding based on National Funding Formula (DFE update March 21) and provisional 2022-23 advised as per DfE Jan 22. The DfE have also advised that assumptions for additional increase in DSG budget should be 5% in 2023-23 and 3% beyond 2023-24.
less High Needs Places deductions (Academies)	-5,651,502	-6,683,002	-6,683,002	-6,683,002	-6,683,002	Deductions as per March 21 notification. Increases from previous years due to the special schools that have become academies / new free school.
less HN funding transfer to EY block (Early Help Strategy)	-450,000	-450,000	-450,000	-450,000	-450,000	Subject to annual School Forum approval in September each year.
	30,845,735	34,995,783	41,321,998	43,744,748	45,271,081	
High Needs Block Expenditure Projections						
Mainstream EHCP Top Up funding - EHCP's	3,460,717	4,969,709	2,132,833	0	0	
Mainstream EHCP Top Up funding - High Needs	538,331	592,405	254,240	0	0	Assumption of a further 10% increase in expenditure in 22-23, 5% increase in 23-24 as expected tailoring off of EHCP requests. Further work required in this area.
Mainstream EHCP Top Up funding - Specials	464,175	460,267	474,075	488,297	488,297	Amended assumptions to 3% inflation increase in 22-23 and 23-24 and 0% in 24-25 per discussion with MO. Budget from Mainstream EHCP Top Up, High Needs and AP / Tuition to be moved to a locality based approach from Sept 22 where savings may be made however nothing built into the forecasting for this as yet.
Mainstream EHCP Top Up funding - AP & Tuition	1,281,194	609,192	261,445	0	0	
Mainstream EHCP Top Up funding - Other	411,029	190,427	196,140	202,024	202,024	
Locality Based Approach Element 3 (EHCP's, High Needs & AP & Tuition.	0		3,707,926	6,547,139	6,547,139	
Special Schools	6,091,319	6,950,000	7,220,580	7,364,992	7,512,291	Increases of inflation of 21-22 budget of 2.0%. Prior year funding based on paying place funding reduction years due to special schools that have academised. Total budget increased in 21-22 for the full year effect of Bader.
Special Schools Outreach	0	0	-102,083	-175,000	-175,000	Reduction of Outreach budget to Special Schools from Sept 22.
Special Schools Outreach	0	0	81,667	140,000	140,000	Increase internal staffing within the Outreach Team for Special Schools Outreach from Sept 22 - assumption of 2 Teachers and 1 LSA
PRUs Incl. Mulberry Unit	2,957,098	3,024,000	3,084,480	3,146,170	3,209,093	Increases of inflation of 21-22 budget of 2%. Prior year funding based on paying place funding reduction years due to special schools that have academised. Mulberry children at Maple to continue. Levett to take 100 children now they have moved to the new site.
PRUs Incl. Mulberry Unit	0	0	350,000	350,000	350,000	Funding increase to Levett for additional SEMH places. Additional £350k per annum from April 22 creating an additional 12 places at Levett from April 22
SEMH Provision	0	0	525,000	525,000	525,000	SEMH Locality based model - 3 localities paying £175k each from April 22 creating 10 places per locality (additional 30 places in total) Expectation that this will be a year on year saving as children move into mainstream provision and providers paid based on a reduction of OOA places.
North Bridge Enterprise College	961,650	1,165,000	794,220	398,940	161,040	Assumption that all placements at NBEC to end Aug 25. Reducing numbers per year.
Primary Outreach / Primary Learning Centres	441,893	306,000	361,080	368,302	375,668	Local Authority staffing (former Bentley HS) + pay inflation estimate
Secondary Outreach / Secondary Learning Centres	105,000	107,000	109,140	111,323	113,549	Local Authority staffing (former Bentley HS) + pay inflation estimate
Additional Resource Centres	0	0	0	0	0	Budget and function moved to the Hearing Impaired Team for the Plover HI unit
Big Picture Learning	670,804	625,000	1,003,850	885,210	885,210	Based on latest BPL cost model. The model is currently under review with a report expected at cabinet November 21.
Children's Specialist Equipment	29,211	100,000	100,000	100,000	100,000	Allocation provided to Adult Services for children's equipment. Budget increased due to amount of equipment being provided to children. More analysis required in this area.
Specialist Post 16 Institutions	2,501,267	3,703,000	4,073,300	4,026,965	4,026,965	Assumption of a further 10% increase in expenditure in 22-23, 5% increase in 23-24 as expected tailoring off of EHCP requests. Savings included of £250k for the opening of Stone Hill post 16 (12 places) from Sept 22. This should free up spend at CSC (average cost £35k per place) less top to be paid to Stone Hill.
Post 16 FE Colleges	718,193	650,000	700,000	700,000	700,000	Budget based 2020-21 outturn position
ASD Schools Support	616,240	684,000	697,680	711,634	725,866	Local Authority staffing + pay inflation estimate
HI Schools Support	735,992	760,000	790,500	806,310	822,436	Local Authority staffing + pay inflation estimate
VI Schools Support	341,108	297,000	352,920	359,978	367,178	Local Authority staffing + pay inflation estimate. 2022-23 increase to include Habilitation Officer post.
SEN Pre School Inclusion, Portage, Seedlings & Early Intervention Allowance	864,207	923,000	1,091,460	1,113,289	1,135,555	Local Authority staffing + pay inflation estimate
Pupils Educated Out Of Area - SEN	5,241,177	6,918,000	7,821,753	8,693,820	9,101,661	In December 2021 there were 134 OOA SEN placements and there are 9 more projected in year (3 per month), so 143 by March 2022. The projections are based on 35 growth per year, with current students leaving at 18 years old and 9 other leavers within the year. The net growth in the past few years are as follows: 2019/20 - 28, 2020/21 - 25 and projected 2021/22 - 32. The projections allow for less growth due to the 2 new post in the SEN team that should increase standard of casework, therefore meaning less children go out of authority and the expected plateau of EHCP's.
Pupils Educated Out Of Area - SEN	0	0	-1,300,000	-1,600,000	-1,600,000	Reduction of SEMH Out of Authority Placements from April 22 (both SEN & Trust placements). Assumption that with 42 new places being created less OOA places required next year and beyond (20 places less growth based on 28 places being made in the last 12 months (2020-21 AY) and 75% of these would not had required OOA in the future) and 12 existing OOA placements can be brought back to Doncaster (assumption that this will throughout the year). More detailed financial modelling required for this.

High Needs Block Funding	2020/21	Estimated				Notes/Assumptions
		2021/22	2022/23	2023/24	2024/25	
Pupils Educated Out Of Area - CWD	1,263,405	1,790,000	1,365,000	1,094,000	934,000	Currently there are 13 external CWD Placements which is 4 above average. As part of the Future Placements Strategy options are being explored as to whether to open 4 bed CWD unit at Oaklands or continue with the original plan of 2 x two bed CWD homes. By bringing 4 placements back to in house provision (provided by DCST) this will reduce the costs to the High Needs Block as the children will either be educated in a mainstream setting or if required external day education will be commissioned costing on average c.£60k per annum which is significantly less than 50% of external placement packages being charged to the High Needs Block. The projection assumes the In House provision will be operational from 1st Oct 2022.
Pupils Educated Out Of Area - Trust	3,459,251	4,133,000	3,700,000	3,300,000	2,900,000	At the end of November DCST had 57 OOA placements; and their projection is to reduce this to 43 by the end of March 2022. As part of the Future Placements Strategy the plan to reduce the numbers includes assumptions that the new 3 x 2 bed homes + 1 x 4 bed home + 1 x 4 bed 16+ home all open by 1st October 2022 (2 x 2 bed open April 22), 1 x 2 bed open June 2022, 1 x 4 bed open August 2022 & 1 x 4 bed 16+ open October 2022. This will result in 14 fewer OOA placements. Please note the DSG forecast also assumes Education costs of £700k per annum for children who for example are in a fostering placement that require external education provision to be commissioned; like SEN these costs are charged 100% to the High Needs Block and are increasing.
Specialist AP provision	830,119	575,000	500,000	500,000	500,000	The AP framework established as per the Behaviour Improvement Programme (Behaviour Review). Expenditure increased in 2020-21 to educate those children that were expected to attend the Big Picture Learning Project, however expected to continue at previous year levels in the future.
Pupil Educated At Home	77,055	83,000	86,700	88,434	90,203	Local Authority staffing + pay inflation estimate
Learning & Behaviour Support Service	353,481	345,000	372,300	379,746	387,341	Local Authority staffing + pay inflation estimate
Other LA recoupment (SEN)	402,027	493,000	500,000	500,000	500,000	Budget for pupils education in a special school out of Doncaster.
Independent Behaviour Provision (Tops Team)	147,180	148,000	150,960	153,979	157,059	Local Authority staffing + pay inflation estimate
Contributions to Centrally Retained & De-delegated Schools Budgets	71,015	95,865	90,000	85,000	80,000	Not expecting de-delegation to be allowed under Hard NFF. It is unclear when the hard NFF will be implemented from. Reduction year on year due to schools that academise.
Covid contribution towards High Needs work completed.	-657,180	0	0	0	0	
Gross Expenditure	34,376,958	40,696,865	41,547,166	41,365,551	41,262,575	
High Needs Variance (in Year)	3,531,223	5,701,082	225,168	-2,379,197	-4,008,506	
DSG Schools Block, Early Years Block Variance	163,251	-627,000				
DSG Projects funded from prior year underspends	143,310					
Overall DSG Balance	9,049,918	14,124,000	14,349,168	11,969,971	7,961,466	

APPENDIX C																	
Growth Fund Payments for Financial Year 2021/22																	
School	Criteria met	Increase in PAN per year group	Year Groups increase applies to	£ AWPU per pupil increase	Original PAN	Increased PAN - Agreed by LA, from Sept 2021	Final October Census 2021 pupil numbers	actual pupil number increase on original PAN	Total pupils Oct 20 (excl. nursery)	Total pupils Oct 21 (excl. nursery)	Funded increase in pupil number (Capped at overall increase from Oct 20 to Oct 21 census)	Minimum Funding (Average Taught Cost for 7 months) ONLY	Maintained / Academy	Growth Fund payment for period Sept 21 - March 22 (7 months)	Growth Fund payment for period April 22 - August 22 (5 months) ACADEMIES ONLY	Growth Fund payment for period April 22 - August 22 (5 months) CRITERIA 1	NOTES
Hayfield Lane	1	30	R	£3,123	30	60	57	27	364	397	27	£24,410	Maintained	£49,187	£0	£0	New classes being built on each year group to increase total capacity to 60 per year - 1 per year starting from Sept 15 to Sept 21
Rossington All Saints	1	30	7	£4,404	150	190	190	40	750	787	37	£24,410	Academy	£95,053	£67,895	£0	
Hall Cross	1	30	7	£4,404	280	310	307	27	1442	1452	10	£24,410	Academy	£25,690	£18,350	£0	New class for year 7 pupils to increase pupil numbers by 30
Don Valley	1	16	7	£4,404	224	240	235	11	1032	1082	11	£24,410	Academy	£28,259	£20,185	£0	New class for year 7 pupils to increase pupil numbers by 30
														£198,189	£106,430	£0	Total Payments 21/22 Growth Fund
																	£304,619
AWPU Rates 2021-22 APT																	
Primary (Years R-6)	£3,123.00													Financial Year breakdown			
Key Stage 3 (Years 7-9)	£4,404.00													Apr - Aug 21	£94,447		Growth Fund 20-21 (Apr - Aug 21 payments)
Key Stage 4 (Years 10-11)	£4,963.00													Sept - Mar 22	£198,189	£106,430	Growth fund 21-22 (Sept 21 - March 22 payments)
																£0	Growth Fund 21/22 (Apr - Aug 22 payments)
														CN029	£292,636	£106,430	



Doncaster Council

REPORT TO THE SCHOOLS FORUM

DEDICATED SCHOOLS GRANT (DSG) Initial Budget 2022-23

Purpose

1. The report is provided to update School Forum on the Department for Education (DfE) 2022-23 Dedicated Schools Grant (DSG) settlement and to outline Doncaster's initial proposed DSG budget for 2022-23.

Recommendations

2. That Schools Forum
 - Notes the report;
 - Approves caretaker's rents for 2022-23.

Dedicated Schools Grant

3. All Local Authorities receive a ring-fenced Dedicated Schools Grant (DSG) from the Department for Education (DfE) for their schools provision. For 2022-23 the DfE funding settlement was received in December 2021.
4. The DSG budget is split into 4 blocks, as set out in Appendix A:
 - Schools Block (funding allocation based on October 2021 census);
 - Central Schools Services Block
 - High Needs Block (final allocation & deductions expected to be confirmed March 2022); and,
 - Early Years Block (final allocations expected to be confirmed June 2022).

Schools Block Budget

5. The Schools Block consists of:
 - the Individual Schools Budget (ISB);
 - Maintained Primary de-delegation; and,

- Growth Fund.

6. The ISB is based on the DfE pro-forma, submitted in January 2022, as consulted upon with School Forum during 2021. The total ISB shown in Appendix A includes Academies funding, which will be withheld and paid directly by the ESFA.
7. The Maintained Primary De-delegated Budgets are those budgets that must be delegated out to all schools, with maintained Primaries agreeing to de-delegate them from their funding formula budget share in November 2021.
8. The formula factors and resulting Minimum Funding Guarantee set out in appendix B are now final and based on October 2021 census data. These were submitted to DfE in January 2022 and will be provided to schools in February 2022 following DfE checking and validation.
9. Doncaster Council is set to receive £1,368,978.00 in Growth funding for 2022-23, however in order to ensure that no cap on gains is applied to schools we have set aside £923,232.80 for growing schools to balance the overall Schools Block.
10. In summary the final formula:

Uses all factors in the formula the same as the National Funding Formula as detailed above and we are able to set the Minimum Funding Guarantee at +2.00% and have no cap on gains.

- £923k Growth Fund has been set aside and is expected to be sufficient to fund the 2022-23 allocations based on conversations that are taking place with schools; and,
- No gains cap has been required for 2022-23. All schools will receive their calculated gains.

Central School Services Block Budget

11. The Central School Services Block funds those budgets that are retained and managed centrally by the LA, as agreed by School Forum in November 2021 and set out in the DfE operational guide. These budgets are listed in Appendix A.

High Needs Block Budget

11. Provisional High Needs Block funding allocations and deductions for place funding are as included in the December 2021 funding settlement, however will not be confirmed until March 2022 from the DfE.
12. All High Needs budget lines have either been set initially at the same overall level as for 2021-22, or updated to reflect projected actual costs during 2021-22, with inflationary increases to be incorporated and final allocations not expected until March 2022. These budgets will be updated and reported back to Forum as part of

monitoring reports provided, with any changes expected to be managed within the overall allocations. These budget areas have, and will continue to be monitored and scrutinised as part of the High Needs Block Forum sub group which continues to meet termly.

Early Years Block Budget

13. A provisional Early Years Block Funding allocation for 2022-23 totalling £20.0m was advised by the DfE in December 2021 but is subject to adjustment in July 2022, based on January 2022 census. The provisional budget allocations for 3 & 4 year old funding, additional 15 hours entitlement for 3 & 4 year olds, 2 year olds funding, Early Years Pupil Premium and Disability Access Fund have all been set in line with the initial DfE allocations which will be updated in line with January 2022 pupil numbers based on the Early Years National Funding Formula (EYNFF) and Early Years Pupil Premium (EYPP) rates 2022-23 (which are included at agenda item 2.5).
14. Central Early Years budgets for Retained Duties, Development Officers and Sufficiency, Capacity and Planning were approved by School Forum in November 2021.

Caretakers' Rent Income 2022-23

15. St Leger Homes collects the income from the caretakers for the rent of their house. As a Caretaker's house is a service tenancy then a subsidised rent is payable, this was originally agreed to be 35% of the economic rent.
16. Each year there is usually an annual increase to council house rents – in previous years the same percentage increase has been applied to caretakers' house rents as other council house rents. St Leger Homes has advised that the proposed council house rent increase for 2022-23 is 4.1% (subject to Full Council Approval). Consideration must now be given to the appropriate action for caretakers' rents.
17. It is recommended that the Schools Forum approve the proposed increase of 4.1% (subject to Full Council Approval) on caretakers' rents for 2022-23.

Risks and Assumptions

18. Whilst the Schools Block funding formula is only subject to formal ESFA approval and the Central Schools Services Block budget has been fully approved previously the High Needs Block budgets being reviewed in light of demand pressures and changes resulting from the behaviour and SEN reviews including new provision and the Early Years funding is still subject to change.
19. The main risks would be on the High Needs Block given the likely overspend position for 2021-22. These budgets will continue to be monitored and scrutinised as part of the High Needs Block Forum sub group which continues to meet termly.

20. The LA will then monitor and review all aspects of the budget closely throughout the year to ensure the accuracy of these assumptions and will provide quarterly updates at School Forum as well as continuing to have termly meetings of the High Needs Block Forum sub group.

Conclusion

21. Forum members are asked to consider and provide comment upon the initial proposed DSG budget for 2022-23, which will then be revised prior to presenting a final budget position in June 2022.

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	Schools Block	Central School Services Block	High Needs Block (including Post 16)	Early Years Block	Notes
Initial DSG Settlement 2022-23	229,470,610	1,691,086	48,455,000	20,005,057	DfE Settlement as at December 2021
Individual Schools' Budgets - Academies Delegation					
High Needs Places deductions			-6,683,000		Initial deductions provided by DfE for Apr 221 - March 23.
Transfer to Early Years Block			-450,000	450,000	As approved at November 2021 School Forum for 22/23 financial year.
Funding Available 2022/23	229,470,610	1,691,086	41,322,000	20,455,057	
Individual Schools' Budgets - Maintained Delegation (incl Academies)	227,704,852				Based on Maintained Schools as at 31st December 2021
Centrally Retained Schools Budgets					
Servicing of Schools Forum		35,220			Budget held at 2021/22 level as approved at November 2021 School Forum.
School Admissions		314,470			Budget held at 2021/22 level as approved at November 2021 School Forum.
Behaviour & Attendance Management		57,130			Budget held at 2021/22 level as approved at November 2021 School Forum.
Recharges - Corporate Services/Management		90,530			Budget for 'Historic Commitment' held at 2021/22 level as approved at November 2021 School Forum.
Miscellaneous Provision		22,820			Budget for 'Historic Commitment' held at 2021/22 level as approved at November 2021 School Forum.
ICT revenue funding		99,080			Budget for 'Historic Commitment' held at 2021/22 level as approved at November 2021 School Forum.
National Copyright Licences		244,969			Amount as advised by DfE December 2021
ESG Retained Duties		826,867			Included in DSG from 2018/19, budget as approved at November 2021 School Forum.
Growth Fund	923,233				Growth Fund increased as per predictions for 2022/23
Maintained Primary De-Delegated Budgets					
Other Insurances	9,077				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Travellers Service	124,418				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Museums-Art Gallery (Education Service)	39,908				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Staff Absence - Compensation Maternity	264,485				Budget Increased for maternity level in APT, as approved at November 2021 School Forum.
Staff Absence - Compensation TU Facility Time	75,511				Budget amended for TU Facility time in APT, as approved at November 2021 School Forum.
Free School Meals Eligibility	24,420				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Support for Schools in Financial Difficulties	64,243				Per pupil rate held at 2021/22 level in APT, as approved at November 2021 School Forum.
Additional school improvement services (Maths/Lit Lead)	84,041				Per pupil rate as approved at November 2021 School Forum.
Education Functions	156,422				Per pupil rate as approved at November 2021 School Forum.

	Schools Block	Central School Services Block	High Needs Block (including Post 16)	Early Years Block	Notes
High Needs Block Provision					
Statementing (formerly High Cost / Low Incidence)			7,026,660		
Special Schools			7,118,500		
Contributions to Centrally Retained & De-delegated Schools Budgets			90,000		
Primary Outreach			442,747		
Specialist AP Provision			500,000		
Secondary Outreach			109,140		
Key Stage 4 Support for BESD pupils - North Bridge Enterprise College			794,220		
PRUs Incl. Mulberry Unit			3,434,480		
SEMH Provision			525,000		
SpED - HI / VI / ASD Teams			1,841,100		
SEN Pre School Inclusion, Portage, Seedlings & Early Intervention Allowance			1,091,460		
Pupils Educated Out Of Area - LA/SEN			6,521,753		
Pupils Educated Out Of Area - LA/CWD			1,365,000		
Pupils Educated Out Of Area - Trust			3,700,000		
Pupil Educated At Home			86,700		
Learning & Behaviour Support Service			372,300		
SEN Statemented Pupils - Recoupment			500,000		
TOPS Team			150,960		
Post 16 - Element 3 Top Up's for FE College and ISP's			4,773,300		
Children's Specialist Equipment			100,000		
Big Picture Learning			1,003,850		
Early Years Block Provision					
Early Years ISB - Maintained & Academy Delegation				12,470,591	Figures based on funding settlement - budget to be revised and based on January 22 pupil numbers and rates included in report 2.5
Nursery Education Fund - 3 & 4 year olds					Included above.
Early Years - additional 3 & 4 year olds funding (eligible working parents)				3,313,120	Figures based on funding settlement, less central EY budgets - budget to be revised and based on January 22 pupil numbers and rates included in report 2.5
Nursery Education Fund - 2 year olds				3,128,345	Figures based on funding settlement, less central EY budgets - budget to be revised and based on January 22 pupil numbers and rates included in report 2.5
Early Years Service - Retained Duties				87,520	As approved at November 2021 School Forum for 22/23 financial year.
Early Years Service - Sufficiency, Capacity & Planning				87,570	As approved at November 2021 School Forum for 22/23 financial year.
Early Years Service - Development Officers				540,480	As approved at November 2021 School Forum for 22/23 financial year.
Early Years Pupil Premium				267,831	Figure based on funding settlement.
Early Years Disability Access Fund				109,600	Figure based on funding settlement.
Children's Centre Funding (Early Help Strategy)				450,000	Funded by transfer from High Needs Block (above)
Early Years Contingency				0	
	229,470,610	1,691,086	41,547,170	20,455,057	

Balance required to balance the overall 2022/23 budget. 0 0 225,170 0

BREAKDOWN OF FACTORS FINAL 2021/22- MAINSTREAM SCHOOLS/ACADEMIES

Funding Factors	21/22 Formula Factors	22/23 Formula Factors
OPTION		
Basic per-pupil funding		
AWPU - Primary	3,123.00	3,217.00
AWPU - Secondary KS3	4,404.00	4,536.00
AWPU - Secondary KS4	4,963.00	5,112.00
Minimum Funding Level - Prim	4,180.00	4,265.00
Minimum Funding Level - Sec	5,415.00	5,525.00
Additional Needs Funding		
Deprivation		
FSM Primary	460.00	470.00
FSM6 Primary	575.00	590.00
IDACI Band F Primary	215.00	220.00
IDACI Band E Primary	260.00	270.00
IDACI Band D Primary	410.00	420.00
IDACI Band C Primary	445.00	460.00
IDACI Band B Primary	475.00	490.00
IDACI Band A Primary	620.00	640.00
FSM Secondary	460.00	470.00
FSM6 Secondary	840.00	865.00
IDACI Band F Secondary	310.00	320.00
IDACI Band E Secondary	415.00	425.00
IDACI Band D Secondary	580.00	595.00
IDACI Band C Secondary	630.00	650.00
IDACI Band B Secondary	680.00	700.00
IDACI Band A Secondary	865.00	890.00
Low Prior Attainment		
Low Prior Attainment-Prim	1,095.00	1,130.00
Low Prior Attainment-Sec	1,660.00	1,710.00
Looked After Children		
LAC - Primary	0.00	0.00
LAC - Secondary	0.00	0.00
English as an additional language		
EAL - Primary	550.00	565.00
EAL - Secondary	1,485.00	1,530.00
Mobility		
Mobility Primary	900.00	925.00
Mobility Secondary	1,290.00	1,330.00
School led Funding		
Lump Sum		
Lump Sum - Primary	117,800.00	121,300.00
Lump Sum - Secondary	117,800.00	121,300.00
Sparsity		
Sparsity - Primary	45,000.00	55,000.00
Sparsity - Secondary	70,000.00	80,000.00
Growth Fund	983,000.00	923,232.80
Ratio	1	1
	36	35
MFG	2.00	2.00
CAP	0.00	0.00
% Allocated through following		
Lump Sum & AWPU	77.88	77.97
Dep & Att	18.44	18.61



**Doncaster
Council**

School's Forum Meeting

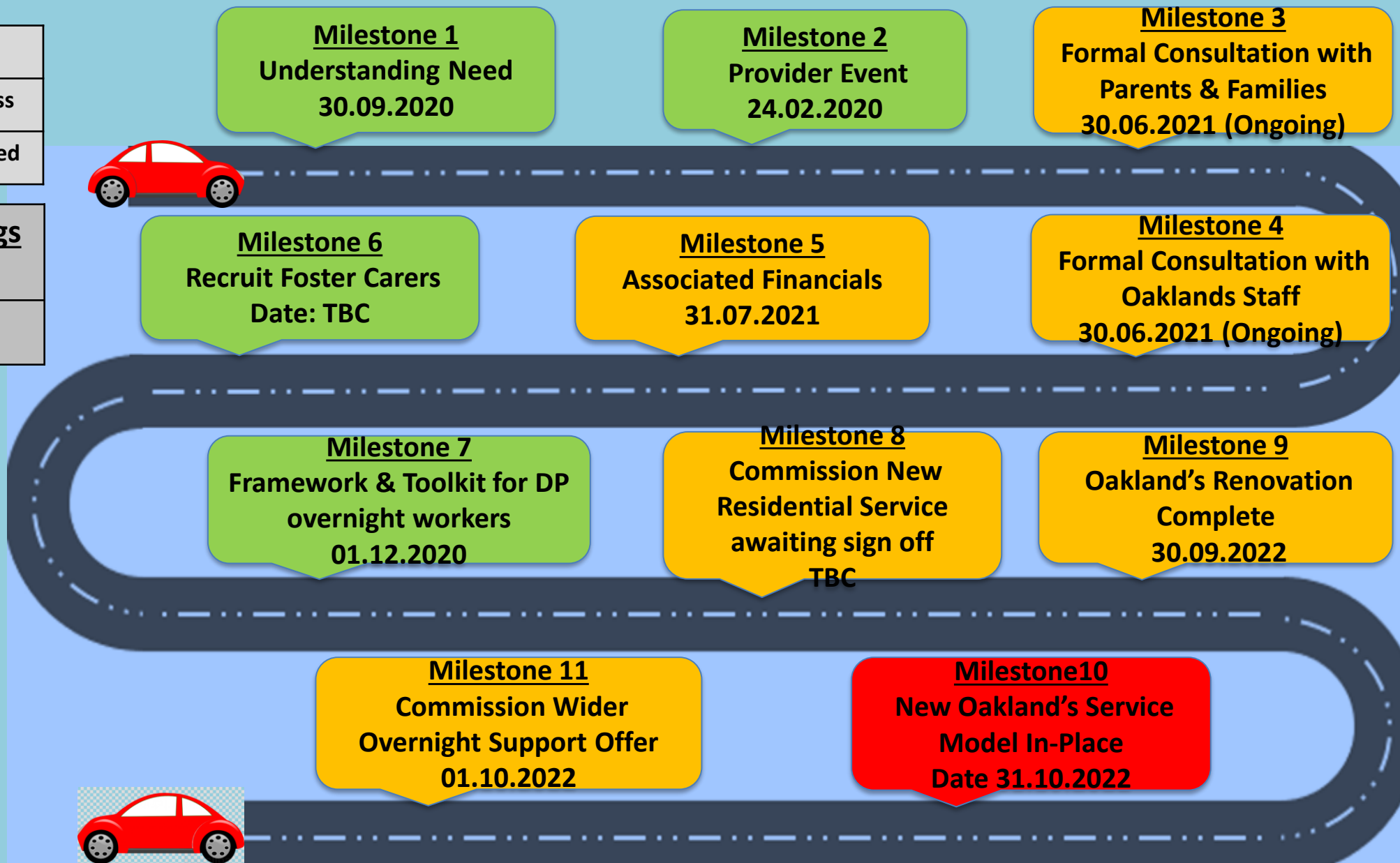
10th February 2022

Future Placements Strategy

Future Placements Strategy – Theme: Short Breaks

	Complete
	In Progress
	Not Started

Associated Savings Short Breaks:
£250,000



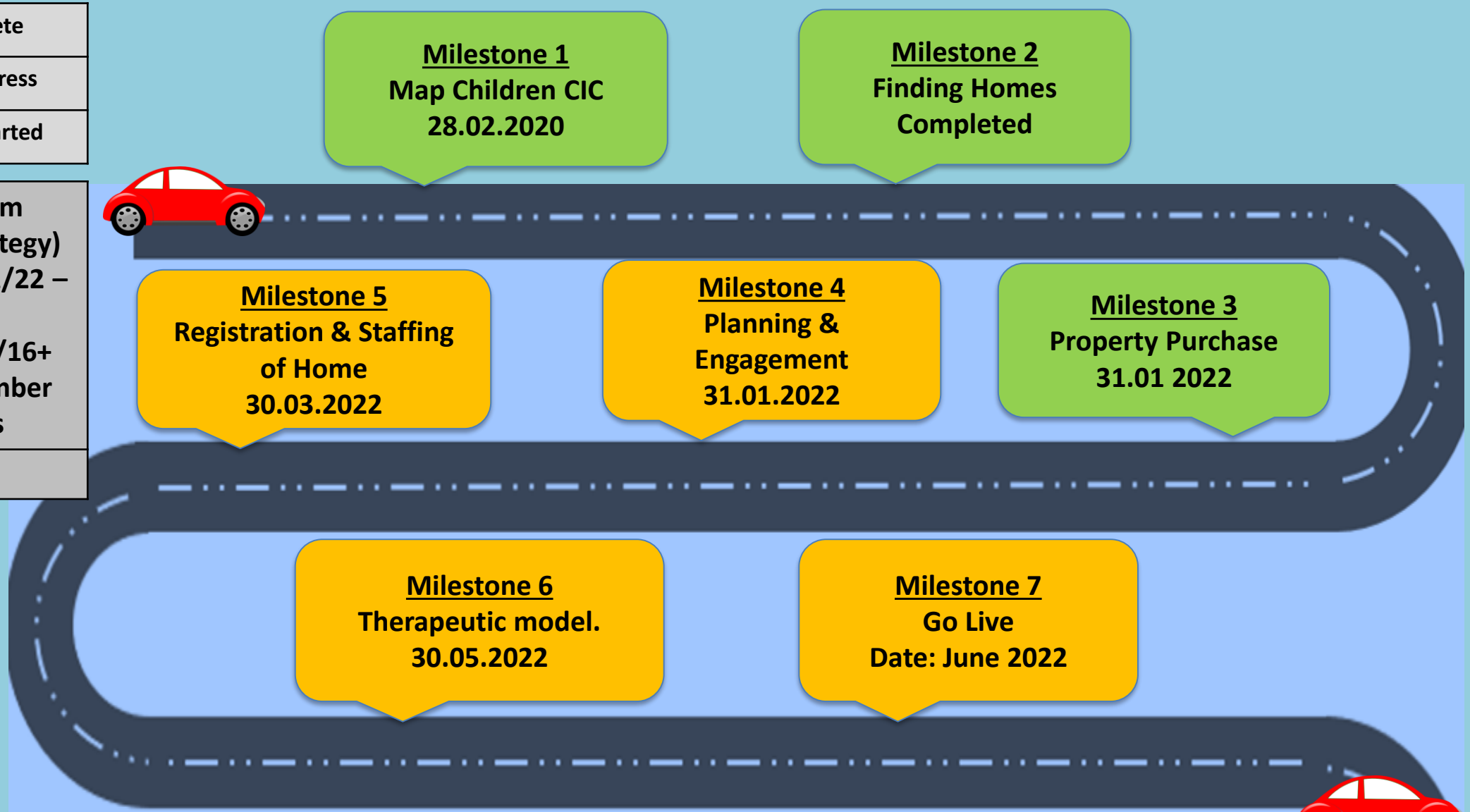
Short Breaks Theme (updated Feb 2022)

Strengths	Challenges	Next Steps
<p>Development & Progression of Design Plans and Refurb of Oaklands.</p> <p>Confirmation from Diamond Centre re Usage of provision during contingency period for weekend support.</p> <p>Provisional agreement from Nexus for use of Heatherwood Wood / Coppice School (after school use) – TBC.</p> <p>Consultation with Parents – regular sessions held with parents to discuss options most recent being options for alternative re-purposing of Oaklands.</p>	<p>Delays: Impact of Covid-19 resulting in delays to finalise the design plans.</p> <p>Finalising the Financial Model - Savings delay until 22 / 23.</p> <p>Overnight provision cannot be identified for contingency period unless parents use direct payment worker / childminder.</p> <p>Finalising staffing / financial model.</p> <p>The need to reconfigure the Oaklands Model to consider the wider CWD residential provision.</p>	<p>To seek approval of the delivery, staffing and financial model.</p> <p>Feasibility Study on short Breaks / CWD Home.</p> <p>Agree Final Build Model for internal works.</p> <p>Commence Refurb Works.</p> <p>Understand new contingency period and finalise accordingly</p> <p>Fortnightly catch-up meetings with parents & staff</p> <p>Liaise with Comms</p>
<p>Commission Wider Overnight Support Offer - one new provider proceeding through QA process.</p>	<p>Lack of appetite from current market to offer overnight support</p> <p>Lack of overnight support for children with ASD</p>	<p>Further work with market to understand / offer overnight support</p> <p>Market Engagement Event</p> <p>Feed into review of SB framework</p>

Future Placements Strategy – Theme: Bringing CIC Home / 16+

	Complete
	In Progress
	Not Started

DCST MTFS (Medium Term Financial Strategy) savings target 2021/22 – 2023/24:
 Bringing CIC Home/16+ & reducing the number of OOA placements
 £1,100,000



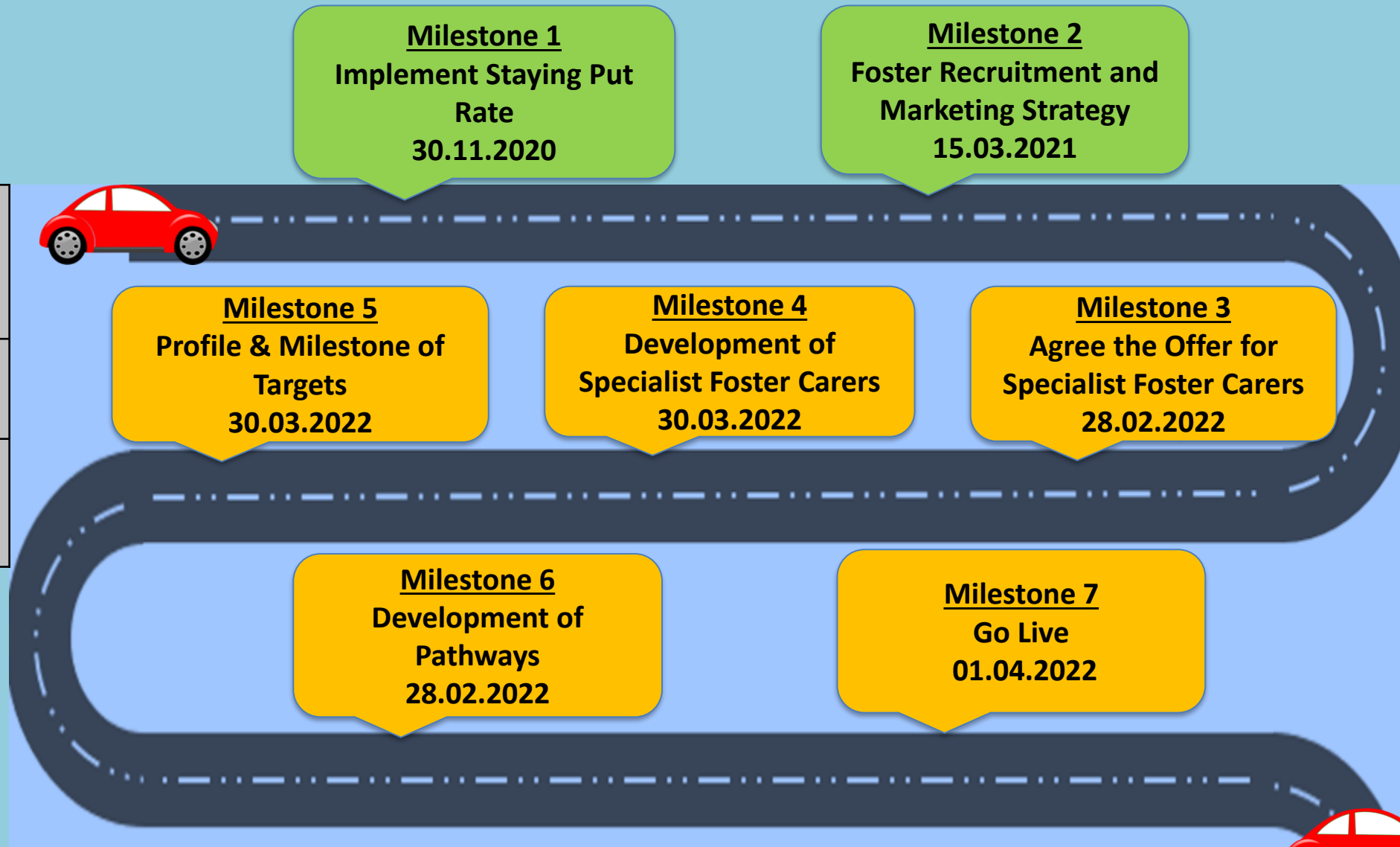
Bringing CIC Home / 16+ Theme

Strengths	Challenges	Next Steps
<p>Future Placement Strategy</p> <ul style="list-style-type: none"> • Keys to your future (K2F) – first Young People have moved in and whilst there has been some teething issues these have been address quickly and enables learning for future moves – more homes aligned and YP matched • FPS has progressed and a number of properties which are all being progressed • Project planning for new homes in place weekly to ensure no drift and address barriers as they arise • Fostering recruitment has stepped up – comms plan and fostering strategy in progress 	<ul style="list-style-type: none"> • Staffing – recently went to advert for registered managers and got no interest, twice – this could prove to a serious issue relating to the new homes • Issues with fire doors – which will create delay in homes going live • Recruitment of more foster carers - there is still not enough carers but we have plans in place 	<ol style="list-style-type: none"> 1. Progress the homes as planned 2. Recruitment push, open days, community presence to raise awareness sand support recruitment (week at Lakeside talking to people) 3. SILs Proposal to be further reviewed and progressed once Government share regulation expectations 4. Therapeutic support to be further reviewed 5. Foster Care Strategy being developed and Comms plan 6. Look at external recruitment agencies to support both staffing and foster carers 7. Looking at targeting IFAs in Doncaster with a convert to us offer 8. Review Mockingbird 9. Seek to explore in house emergency options
<p>CIC – identifying those who could come home - -</p> <ul style="list-style-type: none"> • Regular reviews in place • Reunification being explored for some children as circumstances have changed • SGO for some children being explored as part of an exit plan • Developing Preventative services to prevent more 	<ul style="list-style-type: none"> • Some children are settled • Education provision locally may not be suitable for some • Lack of placements in house prevent this progressing • More children entering care impacts on available placements 	<ol style="list-style-type: none"> 1. Children considered as part of placement forecasting & bringing children home review (weekly) and is robust 2. Settled children – continue to consider other options such as SGOs 3. Continue to build prevention services and reunification

Future Placements Strategy – Theme: Fostering & Staying Put

	Complete
	In Progress
	Not Started

Associated Savings Fostering & Staying Put:
Fostering: £1,700,000
Staying Put: £70,000 (Investment)



Fostering & Staying Put Theme (updated Feb 2022)

Strengths	Challenges	Next Steps
<p>Staying Put Allowance implemented</p>	<ul style="list-style-type: none"> Completed in 2021 and offer remains in place 	<p>Continue to promote staying put</p>
<p>Recruitment & Marketing Strategy is in place</p> <ul style="list-style-type: none"> Enquiries and applications continue to be received and remain buoyant Draft Framework around “Specialist” recruitment <ul style="list-style-type: none"> Progressing Parent and Child Placement Fostering Strategy is being completed and Comms Plan in place Radio advertising has occurred Raising social media footprint Looking at other strategies/support to recruit fostering 	<ul style="list-style-type: none"> Targets to increase the number of children to 276 by end 2023. Covid potentially still impacting on this area and enquires being made Challenges with recruiting “specialist” carers Finalising framework which includes elements of therapeutic mapping & support (BCH work stream) Need to prevent children entering care, to enable placement availability for children to return to the Borough 	<ol style="list-style-type: none"> Strategy continues to be reviewed regularly for impact. Recruitment campaign focuses on all children as need is in each age group. Diverse recruitment campaigns in place featuring our carers and young people. Discussions across South Yorkshire regarding the use of fostering recruitment agencies. Specialist carer offer being developed including parent and child placements as well as unplanned / emergency placements
<p>Fostering Action Plan has been produced to enable a number of initiatives to be explored and is being updated to focus on support further</p> <ul style="list-style-type: none"> Looking at number of ways of work to improve / increase number of carers Development of a Kinship Team to bring new focus on this area and 	<p>Capacity to progress in a timely manner, need to breakdown and start with what might be most effective</p> <p>Fostering Team Manager (registered manager) is moving on and this post needs to be recruited to – difficult to fill at this time</p>	<ol style="list-style-type: none"> Progress areas of the plan which will help support more enquires into fostering being made. Likely to also increase IFA transfer conversations Development of a Kinship Team to allow Trust Fostering to focus on mainstream recruitment and retention. Panel action plan to be completed



Children in Care, Out of Area Placements and Pressures Briefing

Introduction

Placements and out of area placements continue to be a significant pressure. The number of children coming in to care, compounded by the current lack of in house placements, the need for out of area placements and the costs associated with some of these remain a challenge for the Trust.

This briefing note is intended to give the schools forum some oversight into the current pressures being faced

The Future Placement Strategy is in the implementation stage and a project management board has been established, which meets weekly, chaired by Rebecca Wilshire, Director of Social Care / Deputy Chief Executive of the Trust. There are currently 5 properties in various stages of development, but noting due diligence with the Police is ongoing. These are as follows:

- Skylarks estate, Brodsworth. 2 new build properties, expected to be ready for habitation in April/May 2022 subject to fire doors being fitted. These 2 properties will provide 4 beds total with a single registered manager overseeing both homes.
- Cambourne Close, Adwick. This is an internal Asset transfer, presented to and approved at Asset Board on 19.10.21. Trust residential service managers are working with DMBC colleagues regarding the designs and adaptations to the property. Expected date for completion summer 2022.
- Tickhill Sq, Denaby. This is an internal Asset transfer, presented to Asset Board on the 19.10.21. Tickhill sq will be repurposed as two adjoining homes, with a single Registered Manager overseeing both provisions. Expected date for completion summer 2022.
- There are also initial discussions with South Yorkshire Housing regarding Askern Court; a property recently vacated by a provider for 16+ provision who have left the Doncaster market.

In total the above provision creates a total of 14-16 new in-Borough places for children. The current risks associated with the project are largely centred around the recruitment of Registered Managers and appropriately qualified residential staff. For all the above properties, engagement events with elected members has already happened or is planned. Community engagement event dates are being considered by the project management group.

The Trust is actively reviewing OOA and high cost placements and identifies c. 50% who could move; this will impact positively on placement costs. This is a process that must be managed very carefully to ensure the long-term effects are positive for children and, as a consequence, can and does take several months.

The totality of this activity remains well within the designated budget for purchases, design and adaptations and there are no anticipated risks at the current time with design and building adaptation activity itself

Children in Care

As a service we believe children's needs are best met within their family, and where safe to do this this is always the priority, when parents are not an option wider family is always explored first.

However, for some children, they require the need to be looked after and enter into the care system.

Children that come into care are due to safeguarding concerns, these are linked to abuse and neglect, and vary from children at risk of sexual abuse, physical abuse, and emotional and/or significant neglect. The pandemic appears to have impacted on this, during periods of lockdown harm to children has been more hidden, and therefore become known to services at the point of crisis, presenting missed opportunity of early help and support.

Number of children coming in to care has risen significantly nationally, and this is no different for Doncaster.

Placement Numbers and Costs

<u>Provision</u>	<u>Number</u>
Number of Children in Care (CIC)	593
Number In House Fostering	227
Number Independent Fostering Agency (IFA)	172 children
Residential – in house	16 children (including 4 in 16+ in house unregulated provision)
Residential – private	55 Children
Unregulated placement (16+)	48 Children

Finance Position - Doncaster Children's Services Trust Out of Authority Placements

At the end of December 2021 there were 55 OOA placements; a reduction of 1 since April 2021 (had increased by 5 in Q4 of 2020/21).

The forecast now includes growth of 1 per month from January onwards, and that no new homes as part of the Future Placements Strategy will be operational in this financial year; the revised

assumption is that the homes will be open in the first 6 months of 2022/23. There are likely to be 5 vacancies in the In-House Residential homes in the coming months which the forecast assumes will be filled by 4 OOA placements, 2 children are expected to move to Keys to Your Future by early February subject to fire doors being fitted, 2 children are turning 18 this financial year, 1 child is expected to move to a fostering placement after a 12 week assessment, and there are three Parent & Child placements due to end after 12 weeks. The Trust is actively reviewing OOA placements; the forecast assumes that this will result in a reduction of 3 OOA placements between January 2021 and March 2022. The revised forecast assumes the number of OOA placements at 31st March 2022 is 43.

Year	1st April	New Placements	Projected Growth	Total New Placements	Leavers	Forecast to Leave In Year	Total Leavers	31st March
2019/20	35	29		29	21		21	43
2020/21	43	32		32	19		19	56
2021/22	56	26	3	29	27	15	42	43

The budgeted funding from the Dedicated Schools Grant High Needs Block is £3.083m for 2021/22 based on the Trust's MTFs savings targets to reduce OOA placements. The Trust's 2021/22 budget was set on the assumption OOA numbers would be 43 for April 2021, however the number of placements were 56 meaning a significant pressure (assumed at least 50% Covid related) has been carried into 2021/22. The 2021/22 forecast for funding from the Dedicated Schools Grant High Needs Block is £4.139m; which is £1.056m above budget.

Year	Net Increase / Decrease in children	Gross Spend £	DSG	CHC	General Fund
2019/20	8	7,530,000	3,076,000	105,000	4,349,000
2020/21	13	11,381,000	3,462,000	79,000	7,840,000
2021/22	-13	14,256,000	4,139,000	50,000	10,067,000

Placement Pressures

- There continues to be a national crisis relating to placements – a national shortage as Children in Care numbers have increased and therefore placement needs increase
- Specialist placements, for example for those with disability, additional needs or challenging behaviours, are hard to find and, when found, come at a high cost. We have **no internal provision** meaning all children with a disability end up out of authority
- Some of these provision can be up to £10,000 per week (occasionally more)
- Children with challenging behaviours can be £8000 + per week
- In-house we have a shortage of foster carers. Whilst we continue to review this, advertise, campaign, we are still short and need to recruit more – the offer within fostering is excellent, but the pay is lower than our LA neighbours (this and other financial incentives are being explored with DMBC as well as promoting non-financial benefits)

- There is the existing Doncaster Foster Carers Association (DFCA), this is a community of local foster carer which provide support – DCST have a good relationship with them and arrange and fund events together to continue to explore recruitment and support to our carers
- There are a number of initiatives to explore which will hopefully seek to recruit more carers, convert some IFA carers over us, and support some carers to become specialist carer.

Next Steps

- Continue to deliver the future placement strategy
 - Increase in house residential provision including options for CWD – this will be supported through changes being explored to Oakland's
 - Increase foster carers which includes specialist carers for CWD or Parent and Child Placements
 - Homes in process of purchasing there is a weekly project meeting to ensure actions are progressed
- Continue to review children out of area and plan for them to return to the borough when appropriate placement are found
- Continue to discuss with carers other options such as SGO to enable permanence to be achieved for children in their care
- Continue to review all child in OOA placement and High Costs placement to ensure they are reviewed and next steps considered.

January 2022

Appendix 1 - Doncaster Children's Services Trust Placements

Fostering

- Foster Carer - this is a person who cares for children in their own home and a family life
- In-House Fostering – these are carers who are DCST foster carers
- Independent Fostering Agencies (IFAs) – these are organisations who deliver a fostering service and are considered as an external placement
- Private fostering – this is where child under 16 has stayed with a family for more than 28 day who is not a relative
- Kinship fostering/Connected Carers – this is where family have come forward to care for the child as a Connected Person (approved by Reg. 24 and Agency Decision Maker for 24 weeks whilst an assessment is done)

Residential

- Residential – this is in the form of Children's Homes. There are internal residential and there are external residential delivered by other providers which can be purchased as needed
- External residential (i.e. Out of Area) – this is considered anything which is not in house so will include residential homes in Doncaster but privately owned

Supported or Semi Supported 16+ Provisions

- This is a provision whereby 16+ children have supported or semi supported accommodation and supported to develop independent skills

Regulated, Unregulated and Unregistered

- Fostering services are assessed and reviewed by Ofsted; they are graded according to their findings and we seek to only place children in good or better providers.
- Children's homes are Regulated – this means they have a Statement of Purpose, a Registered Manager and a registered provider with Ofsted and complying to policies and procedure set out in 2015 regulations
- 16+ Provision are placements that are 'unregulated' – not required to comply with the expectations and scrutiny of a children's home – but not 'unregistered' – expected to comply with these expectations but avoiding registration. Unregulated provision is permissible whereas unregistered provision is unlawful
- Unregistered placement is one which is not registered with Ofsted, intended for children under 16yrs and therefore should not be used

<u>Placement Type</u>	<u>Budget average cost per week (approximate)</u>
Special Guardianship / Child Arrangement Orders / Adoption Allowances	£140 per week

In House Fostering (local)	£260 per week
*Independent Fostering Agency (i.e. IFA)	£820 per week
Semi Supported (local)	£2,400 per week
In House Residential (local)	£3,600 per week
Private Residential (i.e. Out of Authority)	£4,400 (and up to £12,000 per week)



Care Package Review Children with Disabilities

Introduction

Both the Children and Families Act 2014 and the Care Act 2015 impose upon local authorities a duty to provide children and young people with information, advice and support relating to their SEN or disability, and transition, including matters relating to health and social care and their care packages.

Ofsted's Chief Inspector stresses the importance of ensuring that all decisions for all children with disabilities and SEND are made with due diligence.

Our Local Offer includes details of how information, advice and support related to SEN and disabilities can be accessed and how it is resourced. It includes a short breaks duty statement giving details of the local range of services and how they can be accessed, including any eligibility criteria.

Children and young people should be involved in the review (where appropriate), design or commissioning of services providing information, advice and support.

See Doncaster's local offer [here](#)

Other relevant guidance that informs the briefing paper is:

[Care Planning, Placement and Case Review \(England\) Regulations 2010](#)

[Children Act 1989 Guidance and Regulations - Volume 2: Care Planning, Placement and Case Review \(2015\)](#)

[Short Breaks: Statutory Guidance on How to Safeguard and Promote the Welfare of Disabled Children Using Short Breaks](#)

[DfE, Short breaks for disabled children – Departmental advice for local authorities \(March 2011\)](#)

[Care and Support Statutory Guidance \(DHSC, October 2014\)](#)

Purpose

This briefing is intended to give assurance that care packages are regularly reviewed to ensure they continue to meet the needs of the child, meet the needs of the family and that they are fit for purpose and deliver good value for money.

This briefing is written for the school forum to give an oversight of the disability service, the packages and to read in conjunction with the financial report.

Children with Disabilities Service

As a service we believe it is important to support families with disabled children, promote resilience, and enable the disabled child or young person to enjoy similar life experiences to those of non-disabled children.

We also believe that where possible it is better to promote and enable access to mainstream services, and that not all families with a disabled child will require a care package. If a parent/ carer feels they would benefit from a care package, they can ask for an assessment. This assessment could be a social care assessment or early help assessment.

To qualify for an assessment, families need to be residents of Doncaster with a child or young person up to the age of 18 years with a disability who is substantially and adversely affected in their ability to carry out normal day to day activities by a physical or mental impairment.

The criteria for CWD team is **severe and profound disability**. This may include a combination of the following, but would need to be severe and profound to access this part of the service:

- global developmental delay
- physical impairment
- a profound sensory impairment
- a significantly disabling chronic ill health condition
- severe communication or language disorder
- Autistic Spectrum Disorder with communication disorder and developmental delay
- learning disability
- a serious life limiting or terminal illness

Support would be available through other service for example Early Help, or through statutory services.

CWD work closely together with adult services colleagues planning carefully all transition arrangements through to adult social care to ensure a continuous service.

Care packages available

There are a range of services available through a care package, these are not services offered by the CWD Team. These are all types of support offered by the short breaks service, which is a separate DMBC service. CWD undertake assessments, and make recommendations and refer to services to enable support to be provided. Short breaks can be accessed by an EH Assessment and does not necessarily require a social care assessment. Support can include:

- Aiming high (providers of holiday activities)
- Direct payments
- Care in the home(short breaks)
- After school and weekend care
- Overnight care
- Social and recreational activities

Assessment

Doncaster has 'One Front Door' service operating as a connected pathway from the MASH service into services including our Children with Disabilities team. Our disabilities service consists of a skill mix of front line practitioners and a manager working together to make good decisions about referrals as quickly as possible in order for children and families to gain services in a timely manner. The Children with Disabilities Service operating within the 'One Front Door' service will accept referrals for children who appear to meet the definition of a disabled child, namely that he or she has a severe or profound disability that is permanent.

A package of support is determined following an assessment. Packages of support will focus on individual need and the particular circumstances of each family. The Assessment of need for a care package will be assessed on the basis of three components, the level of disability, any social and environmental issues and parenting issues identified through the Social Work assessment.

The number of hours short breaks allocated to a child and their family and the type of service offered, will be explored during the assessment and depends on:

- The level of the child's disability
- The impact of the child's disability in being able to care for themselves and keep safe
- The impact of the child's disability on family life
- The ability of the parents to meet their child needs
- Any additional problems the parents might face- housing, finance, domestic violence, Physical or Mental health problems, and substance misuse
- The wishes of the child and their family.

Following a social care assessment by CWD, recommendations would be made about the support required and make referrals to either short break panel or joint resource panel. A request for short breaks does not require a social care assessment and can be done via a EH Assessment which can be completed by a lead professionals for example by school or health.

Finance Position

At quarter three the Council's spend on Children with Disabilities Out of Authority placements in financial year 2021/22 is forecast to be £3,547,743 of which the Dedicated Schools Grant High Needs Block is projected to fund £1,546,144 of these costs.

Year	Net Increase / Decrease in children	Gross Spend £	DSG	CHC	General Fund
2019/20	-1	2,537,796	1,075,730	389,732	1,072,334
2020/21	4	2,682,836	1,091,811	333,561	1,257,464
2021/22	0	3,547,743	1,546,144	311,469	1,690,130

There is an over spend of £246,144 against a Dedicated Schools Grant High Needs Block allocation of £1,300,000 due to increased demand (placements have increased from 9 in April 2020 to 13 at end

of December 2021), complexity of children and delays in implementing the Future Placement Strategy due to the impact of Covid-19.

Year	1st April	New Placements	Projected Growth	Total New Placements	Leavers	Due to Leave In Year	Total Leavers	31st March
2019/20	10	4		4	5		5	9
2020/21	9	4		4	0		0	13
2021/22	13	1	1	2	1	1	2	13

The Future Placement Needs Strategy links to the review of CWD placements with the intention to bring Out of Authority placements back to Doncaster to reduce the costs to the High Needs Block from 2022/23 onwards. The budget for 2021/22 was increased to £1.3m to reflect the current level of Children in placement and therefore spend.

Challenges and Pressures

Challenges in the main relate to financial demands and placement demands. There are challenges in seeking the right placement for the right child. The pandemic has impacted on the number of children nationally requiring placements, therefore availability is limited across all placements for all children, but where more specialist placements are required these are significantly harder to come by, and when we do, they are at a higher cost.

The majority of children in care are subject to Care Orders and are placed due to safeguarding issues and require a specialist placement due to their additional needs.

There is national pressures around placements, children with a disability requires specialist placement when they become looked after, and these such placements are often out of area and at higher cost. Whilst the numbers for Doncaster has not increased, the cost of placements has, this is due to the complexities of the child or young person, and a reflection on the competitive private market.

Doncaster does not have in house specialist provision, either in the form of a home or foster carers, therefore reliance is on those private provider to meet placement needs. Placement sufficiency is one of the biggest challenges currently for children with disabilities and impacts on families.

Our Future placement Strategy is seeking to address this by seeking to procure more in house provision, through redesign of our short breaks offer, increase in specialist foster carers and to increase the number of residential homes that we manage.

Reviewing Care Packages

For the purpose of this briefing care packages were reviewed and will be reviewed on an annual basis. Where possible this should coincide with a child in need review. Rather than complete a fresh assessment every year it is the practice to review the assessment and this "review" will follow the same guidance and is satisfactory for informing the decision making process. Key information from these assessments and reviews are reported to the Senior Leadership Team.

If a child has over 75 nights per year short breaks they become looked after children under S20 of the Children Act 1989 and are then reviewed at 6 monthly Children in Care Review. The high need/cost packages are also reviewed by Joint Resource Panel usually every 6-12 months or as requested.

The review assured us where possible the right the package was in place for the right child, ongoing reviewed continue to ensure this remains the case.

The team continue to find ways to support whilst the search for a placement continues. The majority of our families report they get good support, they feel they have the right service at the right time and are happy with what is being provided. Whilst we are really pleased to have positive feedback from families, we strive and will continue to strive to ensure all families feel supported.

January 2022



Doncaster
Council

Report To Schools Forum
10th February 2022

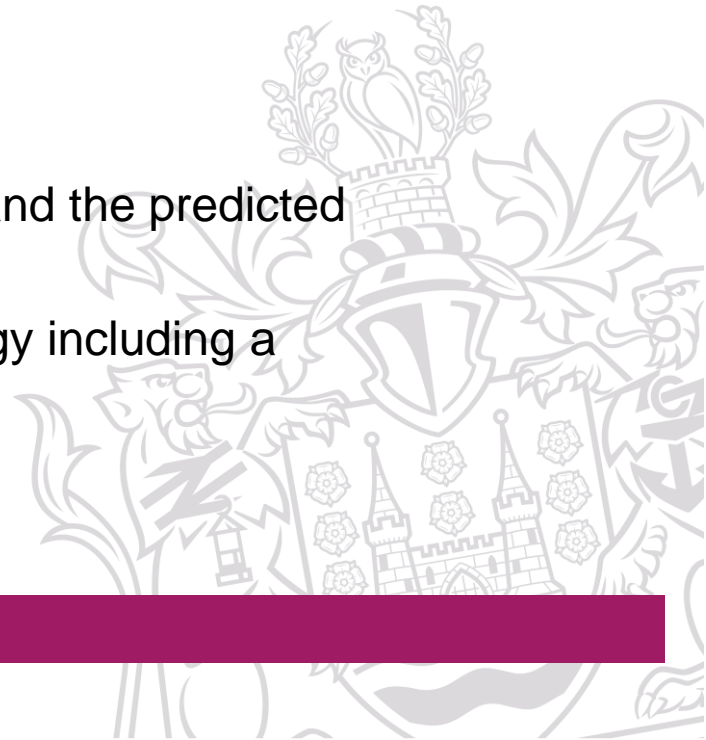
Out of Area SEND Placements – Update

Purpose

- The purpose of this report is to give an updated position on the current spend for Out of Area SEND Placements.
- Set out the projected spend at quarter three; this currently stands at £6,917,565, which is an over spend of £1,400,885 against the Dedicated Schools Grant High Needs Block allocation of £5,516,680 for these placements.
- Provide an update with regards the number Education, Health and Care Plans

Asks of School Forum

- Note the current level of spend against a budget and the predicted overspend position.
- Note the progress made on the new SEND strategy including a refreshed focused commissioning strategy.



The Current Position

Financials

- At quarter three the Council's projected spend on Special Education Needs placements in the financial year 2021/22 is £6,917,565, which is an over spend of £1,400, 885 against the Dedicated Schools Grant High Needs Block allocation of £5,516,680 for these placements.
- Due to a forecast increase in out of area places in the next quarter, by the end of 2021/22 the predicted spend is £6,934,915

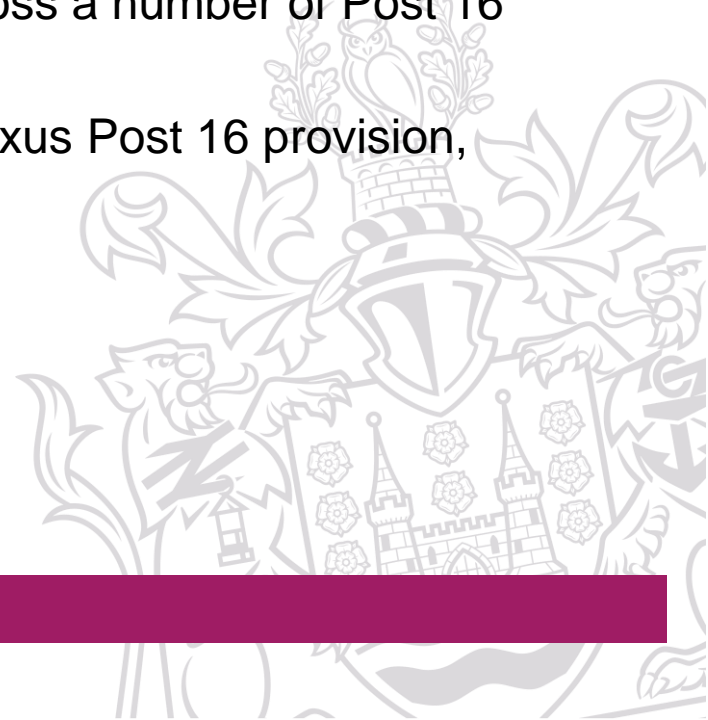


The current position

- The number of Education Health and Care Plans maintained by Doncaster has continued to increase, w/c 17 January there were 2397 Plans with a further 150 in the assessment process. Therefore by the end of Q4 it is likely Doncaster will be maintaining around 2500 EHCPs.
- Currently 169 young people are educated in out of area provision for their Post 16 education. This is 7.05% of the total plans.
 - A high number of the these young people have a primary need of Autistic Spectrum Disorder.
- Of pre -16's, 135 children and young people are educated in out of area provision, which is just over 5.63% of the total plans.
 - Of these, the majority have a primary need of Social, Emotional and Mental Health.
- Requests for statutory assessment are likely to increase at a similar rate, year on year this continues to be around 17% increase.
- Pressure on special school places continues with few places available across the in borough specialist estate.

The current position continued

- Block purchases have been made with Communication Specialist College the largest independent provider with an 8% fee reduction for this financial year
- Placement at Year 11 and Year 14 continues to be dominated by parental preference and not the choice of the young person.
- Further work is needed to ensure the voice of the young person is prominent in these decisions, and is being driven forward by the Preparation for Adulthood group.
- Extensive and good quality employability offer across a number of Post 16 settings.
- September 2021 saw opening of The Bridge, a Nexus Post 16 provision, focusing on employability and life skills.



SEND Strategy

A key principle of the refreshed SEND Strategy is that wherever possible children and young **people should be educated as close to home as possible**. Two of the priorities of the strategy set out how we will do this.

Priority 1

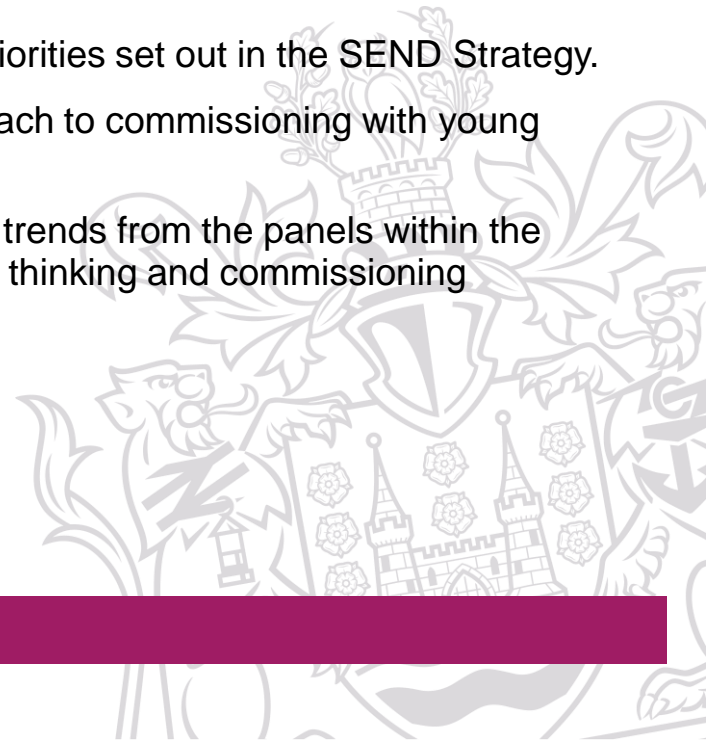
To ensure that the graduated response to meeting special educational and disability needs is delivered coherently and consistently..

Priority 6

Improving the use of information to inform strategic planning and joint commissioning.

In addition:

- Working groups have been established to progress the all the priorities set out in the SEND Strategy.
- There continues to be a focus on ensuring a collaborative approach to commissioning with young people
- Work continues to be undertaken to understand the themes and trends from the panels within the Borough, focusing on using this intelligence to help shape future thinking and commissioning decisions.



Next steps

- Finalise the Sufficiency Plan ensuring we have the right number of places in borough to meet increasing demand and needs of children and young people.
- Discussion and informal consultation underway on the use of SEN Capital funding to expand maintained Post 16 provision.
- Continue to explore a more innovative approach to developing provision across both mainstream and specialist estate (hybrid approach/specialist provision delivered on mainstream sites) Learning lessons from those LA's that have similar models in place.
- Lessen reliance on the specialist market, aim to reduce costs, provide value for money and assurance on spend whilst balancing this against quality placements. This continues to be a challenge in the current market.
- Market shaping – use of Block contracts – further negotiations as well as stimulating a varied and responsive market based on our needs and demands.

Questions or Comments





Doncaster Council

REPORT TO THE SCHOOLS FORUM

Future meetings of the Schools Forum 2022/23

Purpose

1. To outline proposed dates for future meetings of the Schools Forum.

Recommendation

2. That the Schools Forum considers the 2022/23 future meeting dates and provides comments as appropriate.

Background

3. The regulations require that the Forum should meet at least four times per annum and that these meetings should be held on a need rather than regular basis. The local authority will set the dates based around statutory duties and potential areas of benefit. In previous years the Schools Forum in Doncaster has generally met four or five times a year.
4. This report gives early confirmation to members of the meeting dates for the upcoming year.
5. The proposed dates are as follows: -

Meetings - 2022/23 Financial Year

Summer Term – Thursday 23 June 2022

Autumn Term 1 – Thursday 22 September 2022

Autumn Term 2 – Thursday 24 November 2022

Spring Term – Thursday 9 February 2023

6. The venue for meetings will be confirmed prior to the meeting date and will be conducted either via Microsoft Teams or in person at the Mary Woollett Centre. Further meetings can be convened if required.
7. The dates have been checked so they do not interfere with any other Headteacher events and agreed that no other large meetings would then be booked for the same dates.
8. The agenda items for each meeting will be set during the financial year to include recent developments and other items that come to light that will be of interest to the Forum. Updates such as DSG revenue monitoring and DSG Budget will be included as standard. Members may suggest additional agenda items, but it is the local authority's role to determine whether they are appropriate.
9. An email confirming the meeting arrangements will be distributed to the entire Schools Forum establishment (members, observers and substitutes) following this meeting.

Conclusion

10. In order to assist members in scheduling their diary it is felt that scheduling dates for the forthcoming year would be beneficial

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DONCASTER METROPOLITAN BOROUGH COUNCIL

SCHOOLS FORUM

Minutes of the Schools Forum meeting at Bentley MyPlace on Thursday 25 November 2021, commencing at 3:30pm.

PRESENT: B Lockwood, K Fagg, D Richardson, R Austwick, P Scotting, J Coleman, L Clark, L Pyott.

APOLOGIES: L Bailey, J Reid, G Bowley, W Adeniji, K Formby, P Cousins, L Hornsby, L-M Ball, F Campbell, L Golze.

1 SUBSTITUTES

L Pyott (for J Kaye Doncaster College)

2 OBSERVERS

S Boldry, D Blakesley, M Owen, D Brogan, S Douglas, A Tomes, P Ruane, N McAllister K Featherstone-Bennett, A Hood, K Anderson.

3 DECLARATIONS OF BUSINESS INTEREST & OTHER MATTERS

There were no declarations of specific business interest in respect of any item on the agenda or raised at the meeting.

4 MINUTES 23 September 2021

RESOLVED (1)

- a) That the minutes of the meeting held on 23 September 2021 be agreed as a true record.

5 MATTERS ARISING

With reference to 6.1, Strategic co-lead posts for 5 priority areas, the details for these posts are currently being finalised and an update should be available for the next meeting.

With reference to section 5, it was confirmed that Leeds LA high needs underspend was incorrect due to payments being held back for early years providers. Wakefield Council's c£1m underspend was due to in house services to deal with SEMH pressure to put them ahead of curve.

6 UPDATE FROM PAUL RUANE, HEAD OF LEARNING PROVISION, LEARNING OPPORTUNITIES: CHILDREN & YOUNG PEOPLE SERVICES

- 6.1 Members were informed that the Education & Skills 2030 Strategy had been presented to Directors with co-leads to be appointed to each priority. Working parties to then start with co-leads in the new year.
- 6.2 The Global Education Leaders Partnership (GLEP) conference had been helpful and was a big success. It brought together education thinkers and leaders and focused on the many good things happening in Doncaster. A briefing note will be sent out.
- 6.3 Members were informed that there had been 13 school inspections (9 Primary and 4 Secondary) with some promising outcomes.
- 6.4 Members were updated on the covid-19 issues, all schools are open, but Covid rates remain high with some schools having to close certain year groups.

RESOLVED (3)

- a) A briefing note on the GELP conference to be provided.

7 SCHOOL FUNDING FORMULA 2022/23 AND NATIONAL FUNDING FORUMLA

Members were presented with reports outlining the schools funding formula for 2022/23, Central Early Years Expenditure Budget 2022/23, Maths and Literacy Lead Officers update and Trade Union Facility Time.

Discussion took place on the following issues:-

- 7.1 Members were informed that the DfE have released the guidance for setting the local formula (2.2a Appendix A), the structure of the schools NFF in 2022/23 is not changing.
- 7.2 Members were also informed that the LA will not be requesting for any of the schools block to be transferred to the High Needs Block.
- 7.3 Members were informed about a small change that has been announced in relation to school business rates, the business rates payment system for schools is being centralised with the ESFA paying billing authorities directly on behalf of state funded schools from 2022-23 onwards.
- 7.4 For 2022-23 formula it is estimated that there is sufficient funding to use all factors in the formula the same as the National Funding Formula as detailed within appendix A with the Minimum Funding Guarantee at +2.00% and have no cap on gains.
- 7.6 Members were asked to agree to the Central Schools Services Block. The provisional allocation for 2022/23 is £1,624,611 based on October 2020 pupil numbers. The only figures to change within this allocation are the National Copyright Licences and the Former ESG Retained Duties but this will not change the overall allocation.
- 7.7 Members were provided with a report on the Early Years Block central budget and informed that LA's are allowed to set aside 5% of the Early Years funding for central costs. A review of projected Early Year Block funding for 2022/23 shows there should be available resources within the Early Years Block budget to cover these central costs which will

- amount to just over 4.29% of the overall Early Years funding. Members were reminded that these budgets cover the retained duties, Early Years sufficiency – capacity and planning and the Early Years inclusion team.
- 7.8 An update on the Lead officer for Maths and English was provided. Discussion took place around the good work that is taking place around maths and English and the impact this was having across all schools.
- 7.9 Members were provided with the funding proposal for the LA Statutory Duties for Maintained Schools for 2022-32 (appendix C) which includes the Maths and Literacy Leads. Maintained school members were asked to agree to the de-delegation of these and the budget for central services, which will remain at the same levels as in 2013/14 covering Insurance, EMTAS, Museums, FSM eligibility and Schools in Financial difficulty/Schools of Concern.

RESOLVED (4)

- a) That the reports be received and noted.
- b) The Central School Services Block for 2022/23 of £1,624,611 was AGREED
- c) The Central Early Years funding for the retained duties, Early Years sufficiency – capacity and planning and the Early Years inclusion team was AGREED
- d) The de-delegation of budget for former ESG funded services for 2022/23 be set at £19.99 per pupil and the de-delegation of budget for School Improvement for 2022/23 be set at £10.74 including the Maths and Literacy Leads was AGREED.
- e) The de-delegation of budget for central services at the same levels as in 2013/14 covering Insurance, EMTAS, Museums, FSM eligibility and Schools in Financial difficulty/Schools of Concern was AGREED
- f) The de-delegation of budget for central services increase for Staff absence Compensation - maternity to £33.80 was AGREED
- g) The de-delegation of budget for central services for Staff absence Compensation – TU facilities times, the new rate of £9.65 was AGREED.

8 DEDICATED SCHOOLS GRANT (DSG) Revenue Monitoring Quarter 2 2021/22

Members were presented with a report outlining the forecast outturn for the DSG in 2021/22 as at Q2.

Discussion took place on the following issues:-

- 8.1 Members were informed that the in-year forecast overspend for 2021/22 is currently £4.2m, this is shown in appendix A of report 2.3 with a breakdown for each block.
- 8.2 The schools block is forecast to underspend by £562k mainly due to underspends on the provisional Growth Fund payments (appendix C) offset slightly by an overspend on the staff compensation budget.

- 8.3 The central schools services block is showing a projected underspend of £20k this is due to underspends within the schools forum budget.
- 8.4 The High Needs Block overall is showing a projected £4.7m overspend. The budgets have increased to estimated expenditure based on 2020/21 outturn levels and known changes. The overspend is mainly due to pupils educated out of authority with additional cost pressures from out of authority residential placements being identified and specialist post 16 institutions with further overspends on EHCP top up funding and North Bridge Enterprise College.
- 8.5 The Early Years block is showing as breakeven for the year.
- 8.6 Members attention was then brought to the medium term financial plan, this is a tool used for the school forum. DfE announced in July 21 an extra £4.3m DSG High Needs Block for Doncaster in 2022-23.
- 8.7 The current High Needs Medium Term Financial Plan is forecast to be overspent by £9.3m by the end of 2024-25, with total overspends of £13.2m expected at the end of 2021-22, £14.4m in 2022-23 reducing to £13.1m in 2023-24. It should be noted that these figures could change significantly (both up and down) dependent on the future years high needs block settlement from the DfE.

RESOLVED (5)

- a) That the reports be received and noted.

9 EARLY HELP STRATEGY UPDATE

Members received an update on the Early Help Strategy.

Discussion took place on the following issues: -

- 9.1 Members were informed that a new localities model had been agreed and was planning to be put in place from April 2022.
- 9.2 Members were also informed that work to look back over the last 4 years had commenced but was proving difficult due to different people managing Early Help compared to 4 years ago.
- 9.3 Members were informed that a new case management system had been introduced into the Service.
- 9.4 A discussion took place on the number of young (0-5 years) children who had not had the same interaction with other children and agencies compared to children pre pandemic and it was estimated that a third more children now require support as a result.
- 9.5 It was confirmed that the number of portage cases continues to increase with children having more complex needs. Support in the future is expected to remain high and would put the sector under pressure.

RESOLVED (6)

- a) That the update be received and noted.

10 SEND AND BEHAVIOUR UPDATE

Members received an update on SEND and behaviour.

Discussion took place on the following issues: -

- 10.1 Members received a report on the behaviour improvement programme and inclusion and were informed that this work originally started in 2018 to have a more centred approach to learning with work being completed as alongside to SEND Strategy. Members requested for a milestone report to be presented showing a comparison in Doncaster on the progress against the plan.
- 10.2 Members were informed that there has been an increase in demand in Doncaster which mirrors the national picture however Doncaster had made improvements despite the demand pressure.
- 10.3 It was confirmed that there was an increasing demand for SEMH places and work continued to align our funding as close as possible to schools.
- 10.4 Members were also informed of work that was taking place with secondary schools on an attendance strategy.

RESOLVED (7)

- a) That the update be received and noted.
- b) To produce a milestone report showing a comparison in Doncaster on the progress for behaviour and inclusion against the plan for the group.

11 HIGH NEEDS BLOCK – OUT OF AUTHORITY PLACEMENTS.

Members were presented with various reports relating to the High Needs Block – Out of Authority Placements.

Discussion took place on the following issues: -

- 11.1 Future Placement Strategy & DCST - Members received a report which informed that there have been a lot of barriers - covid related, purchasing properties, the impact of covenants on properties, the purchasing of fire doors and governance. There are currently 4 homes in very real progress of completing that will provide 14 new places to bring children back, if these come to fruition.
- 11.2 Members were informed that children from existing high cost placements had to be matched to enter these homes one up and running.
- 11.3 Members were also informed that the cost of a current out of area place was now £3,000 per week in some cases compared to £1,200 a few years ago due to the lack of beds available. It was confirmed that this is the national picture.
- 11.4 The current plan for Oaklands is being looked at again with other options also being considered following parental consultation on the future of the home.

- 11.5 The next key priority and focus for the Future Placements Strategy is to look at fostering arrangement in Doncaster. Discussion took place on the number of in-house providers compared to independent fostering agencies and the allowance rate current foster carers are paid.
- 11.6 Children with Disabilities – Members were informed that there are currently 30 children with disabilities in care with children in a mixture of settings including foster care, in house provision and external provision.
- 11.7 SEN – Members were informed that the current estimated spend for SEN Placements is £6.7m compared to a budget of £5.6m due to the number of cases currently through the system and the number of children moving into Doncaster with SEN.
- 11.8 It was confirmed that there are currently 2340 EHCP's which is an increase of 10% from last year.
- 11.9 Members were informed that there is current pressure on special school places and the opening of Bader had helped in taking children that would have previously been placed out of Doncaster so cost avoidance rather than a cost saving.
- 11.10 The year 11 and year 14 children options are still being dominated by parental rather than pupil preference.
- 11.11 The placements at Doncaster College were discussed as to what they can offer and work together to improve the offer. It was confirmed that theirs is a need to win the hearts and minds of the parents. Doncaster College discussed an open event for parents and carers to come in so that they can detail the support they can provide in smaller classes and tailored support.

RESOLVED (8)

- a) That the reports be received and noted.

12 ELECTION OF CHAIR UNTIL 31st March 2023

- 12.1 A brief discussion took place on the appointment of the Chair until the 31st March 2023 however it was decided to leave this item until the beginning of the next meeting.

RESOLVED (9)

- a) That this agenda item be considered at the next meeting.

ANY OTHER BUSINESS

There was no any other business

DATE AND TIME OF NEXT MEETING

The next regular meeting of the Schools Forum will be held at 3.30pm via Microsoft Teams on Thursday 10 February 2022

Actions from the meeting 25 November 2021:

- PR - A briefing note on the GELP conference to be provided.

Actions from the meeting 23 September 2021:

- SD - Additional information to be provided on the Early Help Strategy to show how the funding from the school forum has changed how the service looked 4 years ago to how it looks now.
- MO/RM - To produce a milestone report showing a comparison in Doncaster on the progress for behaviour and inclusion against the plan for the HN sub group.