



Agenda – School’s Forum 3:30pm – 6:00pm, 23 September 2021 Via Microsoft Teams

1. Procedural Items
 - 1.1. Apologies
 - 1.2. Substitutes
 - 1.3. Observers
 - 1.4. To consider the extent, if any, to which the public and press are to be excluded from the meeting.
 - 1.5. Declarations of interest
 - 1.6. Minutes of last meeting & matters arising

2. Reports
 - 2.1 Update from Leanne Hornsby, Assistant Director of Education, Skills, Culture & Heritage, Learning and Opportunities: Learning Opportunities & Skills. 03:40

 - 2.2 Dedicated Schools Grant (DSG) revenue monitoring 2021/22, inc: High Needs Block Medium Term Financial Plan Summary 03:50
[Stephen Boldry]

 - 2.3 Approval of funding for Early Help Strategy 2022/23 *[Steph Douglas]* 04:10

 - 2.4 High Needs Block – 04:25
 - a) Future Placements Strategy
[Lee Golze & Rebecca Wilshire]
 - b) Doncaster Children’s Trust Out of Authority Placements
(Rebecca Wiltshire)
 - c) Doncaster Children’s Trust CWD Placements
(Rebecca Wiltshire)

 - 2.5 SEND & Behaviour Update *[Martyn Owen & Rebecca Mason]* 04:55

 - 2.6 Schools Capital Condition Programme update *[Jim Hopper]* 05:10

3. Any Other Business

4. Date & Time of next meeting
 - Meeting – TBC, Thursday 25th November 2021, TBC Microsoft Teams or The Mary Woollett Centre.

Schools Forum Membership List

Schools Members

Maintained Members

Primary

Main Member

Beverley Lockwood	Kirkby Avenue
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 via Microsoft Teams on Thursday 23 September 2021, commencing at 3:30pm.

PRESENT: B Lockwood, K Fagg, R Austwick, L Bailey, P Scotting, G Bowley, J Coleman, D Pittard, L Clark, J Kaye.

APOLOGIES: D Richardson, J Reid, M Ridley, W Adeniji, R Brooke, K Formby, L Hornsby.

1 SUBSTITUTES

None

2 OBSERVERS

L-M Ball, S Boldry, F Campbell, L Golze, R Wilshire, M Owen, R Mason, S Douglas, A Tomes, P Raune, J Hopper.

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 17 June 2021

RESOLVED (1)

- a) That the minutes of the meeting held on 17 June 2021 be agreed as a true record.

5 MATTERS ARISING

With reference to 6.2, there is a briefing to be provided with the minutes in relation to the Education and Skills 2030 Strategy.

With reference to 7.5, the number of vacant posts on the school forum was discussed.

With reference to 8.3, members were informed of Doncaster's statistical neighbours overspends on the High Needs Block. It was reported that three Local Authorities had underspent and that it would be looked into as to how they had underspent. Doncaster has been invited to take part in the Yorkshire and Humber joint High Needs Funding Meeting attended by SEND strategic leads, LA Finance Officers and the DfE.

RESOLVED (2)

- a) To find out why three Local Authorities had an underspend on the High Needs Block and report back to the school forum.

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

- 6.1 Members were informed that applications have been sent out for the strategic lead posts for the 5 priority areas of Education and Skills 2030 Strategy. These posts need to be filled by external people, closing date 10th October. There will also be senior officers from the council. A briefing will be sent out.
- 6.2 Members were informed that school inspections have started back up. There have been three inspections this week, all academies, two primaries and one secondary. The main focus of the primary school inspections appear to be around early reading and phonics.
- 6.3 Members were updated on the covid-19 issues, all schools are open, there is only one school with the foundation and year 1 closed and partial closure of the Levett School.
- 6.4 Members asked about the vaccine rollout in secondary schools. This is being co-ordinated by the school nursing team. Schools will be contacted regarding consent with vaccinations starting 4th October. Doncaster will require the consent of parents and will not use the Gillick rule for ease of practice and consistency.

RESOLVED (3)

- a) A briefing note on the Education and Skills 2030 Strategy to be provided.

7 DEDICATED SCHOOLS GRANT (DSG) Revenue Monitoring Quarter 1 2021/22

Members were presented with a report outlining the forecast outturn for the DSG in 2021/22 as at Q1.

Discussion took place on the following issues:-

- 7.1 Members were informed that the in-year forecast overspend for 2021/22 is currently £3.400m, this is shown in appendix A of report 2.2 with a breakdown for each block.
- 7.2 The schools block is forecast to underspend by £587k mainly due to underspends on the provisional Growth Fund payments (appendix C) offset slightly by an overspend on the staff compensation budget.
- 7.3 Members were informed that a report for the 2022/23 schools block budget will be presented at the November meeting.
- 7.4 The central schools services block is showing a projected underspend of £20k this is due to underspends within the schools forum budget.
- 7.5 The High Needs Block overall is showing a projected £4.0m overspend. The budgets have increased to estimated expenditure based on 2020/21

outturn levels and known changes. Reasons for the increase is on the pupils educated out of authority budget with additional cost pressures on the Trust, SEN and CWD from out of authority residential placements being identified which require additional funding of £2.3m for 2020/21.

- 7.6 The Early Years block is showing as breakeven for the year.
- 7.7 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.
- 7.8 The current High Needs overspend position will be £6.8m by the end of 2024-25, with total overspends of £12.5m expected at the end of 2021-22, £13.1m in 2022/23 reducing to £11.2m in 2023-24.
- 7.9 The current medium term financial plan continues to assume that no request will be made to Schools Forum to transfer up to 0.5% of schools block funding to the High Needs Block. The LA do not want to do this but with the current scenario it may need to be considered at some point.

RESOLVED (4)

- a) That the reports be received and noted.

8 EARLY HELP STRATEGY UPDATE

Members received an update on the Early Help Strategy.

Discussion took place on the following issues: -

- 8.1 Members were provided with a report on the early help activities associated with DSG spend and asked for approval of £450k to be transferred from the High Needs Block to the Early Years Block for 2022/23 to fund the Early Help Strategy and 0-19 offer.
- 8.2 The report has incorporated previous questions asked by the forum and all previous updates plus additional updates in the last period.
- 8.3 Members were informed that there has been a huge amount of work done during the pandemic and still lots to be done.
- 8.4 Members praised the detail provided in the reports and at the meetings. Members asked for detail on how the funding from the school forum has changed how the service looked 4 years ago to how it looks now.
- 8.5 Members agreed to the continuation of the funding for the Early Help Strategy.

RESOLVED (5)

- a) That the update be received and noted.
- b) 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.
- c) Continuation of £450K funding to the Early Help Strategy was **AGREED**.

9 HIGH NEEDS FUTURE PLACEMENT STRATEGY.

Members were presented with various reports relating to the High Needs Future Placement Strategy.

Discussion took place on the following issues: -

- 9.1 Members received an update on the future Placement Strategy. There is pressure nationally with a shortage of beds and there has been an increase in Doncaster children placed out of area. The future placement strategy is more important than ever. The current idea for Oaklands is to split the site in two and to use it for children with disabilities.
- 9.2 Members were informed that there have been a lot of barriers - covid related, purchasing properties, the impact of covenants on properties and governance. There are currently 4 homes in very real progress of completing that will provide 14 beds to bring children back, if these come to fruition.
- 9.3 Foster care numbers have increased in Doncaster but covid has impacted on the review of cost, pay and support. Doncaster are looking at trying to match the support packages of independent foster agency's to try and bring foster carers back in-house. More foster carers are needed to support children with more complex needs and parent and baby placements. It was suggested if there was any courses at Doncaster College around Foster Care and to enquire.
- 9.4 There are instances where providers are increasing the charges to support a 2-1 ratio for more challenging children. Members were informed that internal audit are looking at the top 20 most expensive placements, this will check if 2-1 or 1-1 ratios are taking place.
- 9.5 Members were informed that the way the budget is split 3 ways between services is being review. Previously when this was looked at the panel ended up being about money rather than the places, there is a piece of work to be done to check this is still right and this is linked to the audit of the top 20 most expensive placements.
- 9.6 Members were also informed of another issue that has been encountered when trying to purchase homes – restrictive covenants, this is where the property cannot have a change of use.

RESOLVED (6)

- a) That the reports be received and noted.

10 SEND AND BEHAVIOUR UPDATE

Members received an update on SEND and Inclusion.

Discussion took place on the following issues: -

- 11.1 Members received an update on behaviour and inclusion. Members requested for a milestone report to be presented to the HN sub group showing a comparison in Doncaster on the progress against the plan.
- 11.2 Members then received an update on the SEND strategy. The strategy will be refreshed, looking at reviewing internal services, sufficiency assessments, funding, capacity building in schools and longer term financial planning. The new SEND board has its first meeting on the 8th October, an invite will be sent out.
- 11.3 Members discussed the safety valve programme and negotiations with the LA and DfE. There were also discussions about the ARC and hubs.

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 HN sub group.

11 SCHOOLS CAPITAL CONDITION PROGRAMME UPDATE

Members received an update on the Schools Capital Condition Programme

Discussion took place on the following issues: -

- 11.1 Members were informed that it was the 10th anniversary of the programme and there has been a total £28m of projects.
- 11.2 The service had concerns during covid when work had to stop but schools worked well with them and projects were completed on time and under budget.
- 11.3 Maintained school members were informed that there is a new green programme to replace gas boilers with air source heat pumps but they are considerably more expensive, there will be a new government funding scheme such as SALIX to help spread the cost.
- 11.4 Members were informed of the current price hike in materials due to post covid/brexit for timber and steel making projects almost double in price.
- 11.5 The service had a couple of schools contacting them asking why they were not included on the programme, projects are based on information received from the schools/building inspectors/annual meetings. It was suggested if something could be sent out on edulog to maintained schools to remind them of the process as there are new staff that may not understand what is expected.

RESOLVED (8)

- a) That the update be received and noted.
- b) Notice to be sent out on edulog to maintained schools to explain the process for capital projects to be pick up for the capital conditions programme.

ANY OTHER BUSINESS

The chair notified the schools forum that she will be retiring 31st December 2021 so the next meeting will be Bev's last schools forum.

DATE AND TIME OF NEXT MEETING

The next regular meeting of the Schools Forum will be held at 3:30pm on Thursday 25 November 2021 via Microsoft Teams.

Actions from the meeting 23 September 2021:

- SB - To find out why three Local Authorities had an underspend on the High Needs Block and report back to the school forum.
- PR - A briefing note on the Education and Skills 2030 Strategy to be provided.
- 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.
- JH - Notice to be sent out on edulog to maintained schools to explain the process for capital projects to be pick up for the capital conditions programme.

SCHOOLS FORUM – FUNDED PROPOSAL MONITORING TEMPLATE

Required Information	<i>To be completed by Lead Officer:</i>
LA Lead Officer / Commissioner	Stephanie Douglas (Head of Service for Early Intervention and Localities)
Project Title	Report to the schools forum Verbal Early Help Update June 2021
Project Summary	This report provides an update and overview of the Early Help activity associated with DSG spend for 2019/20 and 2020/21.
Financial Value of Approved Project & Spend to Date	£450k (year on year) approved for the financial year 2020-21 at the Schools Forum meeting on 26th September 2019 needed to support the statutory duty placed upon Education in relation to Early Help as set out in the documents 'Working Together to Safeguard Children' (2018) and 'Keeping Children Safe in Education' (2019)

Progre SS	June-21 Update:																																												
	Under the Recovery and Resilience Board – Early Help is a key priority and driving forward support in the localities.																																												
	Data Review:																																												
	More Children and Young People and families are now progressing onto the pathway from the front door.																																												
	In terms of converting enquiries at the front door into early help enquiries, the percentage has more than trebled from 5.4% in October 2020 to 17.1% in April 2021. In turn, the conversion rate of early help enquiries going onto the early help pathway has risen from 34.3% to 49.1% in the same period. In May this is now. 60.1%.																																												
	This demonstrates an initial positive sign that more cases are being picked up at an Early Help level.																																												
	As at the end of May 2021 there were 2168 open early help cases and education and early years providers hold 44.8% of these which is a reduction from 52% of these cases on the 31 st Sept.																																												
	Biggest increase is from DMBC and the new Family Lead Practitioners. Moving from 6.3% of open cases to 13.6%. Education have 21 less children and DMBC have 153 more children. Not all staff fully in post or holding full caseloads yet, so more change expected in June and July.																																												
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Voluntary Sector	-6	-12	-18	
Other	51	26	77	
Total	71	192	263	

Just to note - We still don't have enough children open on the early help pathway at level 3.

Within the Parenting & Family Support Strategy (2018-2021), a significant piece of demand management work was undertaken to understand the levels of need that Doncaster should expect to see at each threshold based purely on the population of children and young people in the borough. Although a relatively unsophisticated metric, when comparing the expectation to current caseloads, it highlights the current imbalance evidenced on the case management system for Level 3. There is not enough children and young people receiving support at Level 3.

It is acknowledged that Level 2 support is managed by agencies within other systems i.e. health, communities, schools and not always on the Early Help Module, so the full picture is not evidenced for Level 2 response.

Threshold	Expected (as %)	Actual (as %) Q1 21/22
Level 1 – Universal	60%	94%
Level 2 – Additional Needs	20%	1.5%
Level 3 – Multiple/Complex Needs	16.4%	1.5%
Level 4 – Safeguarding & Protection	3.6%	3.0%

This intelligence does indicate that the current focus on Early Help and ensuring families are engaged with at an earlier point is valid. In order to address this, focus has been on improving the links between social care and Early Help and expanding capacity within the Early Help team.

This is further evidenced in improvements to the rate of step downs from Social Care to Early Help. From quarter 3 to quarter 4, step downs following an assessment raised from 19.9% to 28.2% and step downs following intervention increased from 32.1% to 38.4%.

This evidences the work currently taking place by Early Help and Children's Social Care to increase the number of children stepping down cases into Early Help to prevent re-referral into Social Care. Service Managers meet weekly to discuss data and step down options, step down clinics with social workers are taking place, and the Covid Step Down Diagram and key contacts are accessible by all teams.

Analysis of the step down to the Recovery and Resilience Board - shows that the majority of Level 3 are going to PAFs or the new family Lead Practitioners and level 2 to education.

Impact

In Q4 20/21, 64.4% of closed cases evidence increased confidence and the ability of parents / carers to support and provide for their family through the Outcome Star process. This figure is a 7.6% increase in the Q3 20/21 figure and is now 0.6% below the set target.

In Q4 20-21 vulnerability levels decreased from the start to the end of an early help case improved from 63.4% in Q3 to 59.6%. Remaining below the 65% target.

The following information provides evidence of the improving picture in relation to the four key objectives identified to deliver the Early Help Strategy across Doncaster:

1. Promote Early Help to Families; Communities and Partners

More training available on Buy Doncaster. Regular attendance at DSL meetings to share information.

More children, young people and families are progressing onto the Early Help Pathway

Local Solutions Group

Continue to promote Local Solutions Groups, via Edulog and through the Early Help Coordinators when supporting Designated Safeguarding Leads and Lead Practitioners. All schools in South have recently been sent a letter to encourage contacts into the Local Solutions Group.

Local Solutions Groups are now receiving contacts from the integrated contact centre for any CEV resident who needs further support.

2. Embed the Early Help pathway to support children and young people who have additional or multiple/complex needs

Early help partnership audits have been embedded since 2017/2018. During the initial Covid response, the audit process was paused as services responded to the pandemic.

During the paused period, we took the opportunity to review and amend the audit tools and processes. Whilst reducing the number of audits undertaken per quarter, the early help partnership audits focus more on the quality of practice and improved outcomes rather than process and compliance. The audit tool is now more in line with the tools used by DCST which will help standardise practice. It is positive that, despite a global pandemic that resulted in significant additional pressure on lead practitioners, the majority of early help cases have received a good or outstanding audit.

At the end of Q4 (2020-21), there have been 119 level 3 audits completed. Of these, 74 (63%) were graded good or above, 17% graded as Requires Improvement and 19% as Inadequate.

OVERALL GRADES	AUDIT	No. of Audits 2020-21					Audits By %				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Outstanding			1	1	3	5		2%	2%	13%	4%
Good			29	31	1	70		60%	65%	44%	59%
Require Improvement			7	7	6	20		15%	15%	26%	17%
Inadequate			11	9	3	23		23%	19%	13%	19%
Not Applicable			0	0	0	0		0%	0%	0%	0%
No Judgement			0	0	1	1		0%	0%	4%	1%
Total		0	48	48	23	119		100%	100%	100%	100%

The change to the audit tool has made a difference to the % of audits receiving good or outstanding grading. In Q3 2020/2021 this was 66% and in Q4 2020/2021 this has reduced to 56.5%. This is expected in the initial stages; the previous audit tool was too focussed on process, the changed audit tool has a greater emphasis on quality and more in-line with DCST audit tool There are already identified plans in place to drive up quality and standardise practice across the partnership.

Audits are completed with the Lead Practitioner and families' views are also sought to triangulate the information and provide additional assurance of the work undertaking and difference it is making to families. Some examples of those views are shared below;

Do you feel you have a good relationship with your LP?

“The teacher is a godsend she is amazing. Been ok touchwood the relationship did breakdown when school weren't listening to me but now communication is being built up again”

“Yes, I don't know what I would do without her and she takes a lots of stress way for the family. LP will talk openly and honestly regarding any issues. LP always straight up and realistic, far more than could ever ask for. She is very professionally but emotionally involved”

Do you feel involved and your voice is heard?

“Yes, always there, and someone who can coordinate support, regarding equipment, family and relevant people. LP coordinates meets well and saves me time and stress. LP is the only person my older daughter will talk to regarding her worries and LP makes time to do this”

Does the Early Help Assessment identify your family's need?

“Yes my daughter doesn't speak open up, however LP has built trusted relationship, with her and this is reassuring. I don't know what family would have done without EH support and LP. LP has found Charities deaf/blind charity, visual hearing equipment search for extra support. She has gone above and beyond”

Is the Family Plan making a positive difference?

“M feels this is having a positive impact on her and X's life- having the support in place keeps her on top of everything and she can see actions being completed”.

“Yes we do but in terms of we just didn't know things with him being our first and we have now learned”

“Helped them recognise the development of their son. Feel there has been great improvement which is growing daily”

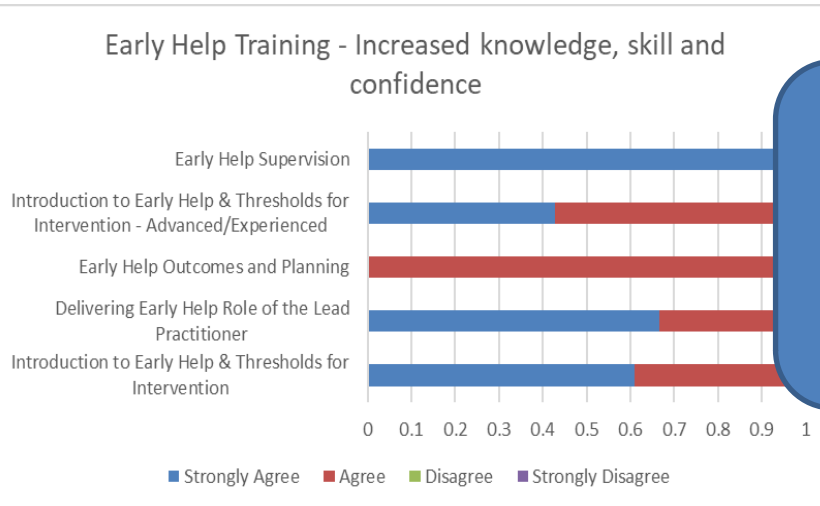
The multi-agency audit has been very well received with lots of formal and informal learning. This has been so successful, we are moving from 1 per quarter to 4, so there is one completed in each locality. Overall, it was felt by the majority of the group that the case was mainly 'GOOD' however the multi-agency group did acknowledge there were some elements of 'requires Improvement'. This did encourage and enable a discussion around what good would like, particularly around supervision and how Heads or Lead Practitioners can record supervision on EHM.

3. Support the Lead Practitioner role and increase responsibility across partner organisations

Ongoing support provided by the Early Help Coordinator.

Lead Practitioners surveys are new for 2021. In March, 80 lead practitioners were invited to complete the survey, over a 2 week period. The return rate was 27.5% with (22/80) returning completed questionnaires. Of this 50% rated the support offered by the Early Help Coordinators as excellent and 38.89% rated this as good. We aim to increase the return rate and the excellent rating to 65% in subsequent surveys.

It is also important to understand the impact of workforce development and training and this can be assessed through evaluations. Training evaluations demonstrate increased knowledge, skill and confidence of practitioners as a result of attending the Early Help Training.



“I wanted to feedback on recent training I have received on Early Help. I came away from the training session saying it was the best Teams session I have experienced all year and it genuinely has been the best! I'm coming into Early Help now with

Supporting the safeguarding team during COVID and have supported over 16 schools in the completion of the new chronology for DSCP in responds to LSCP and Rapid Reviews.

Due to the changed go live date for Mosaic, currently reviewing the training package to meet the needs of the Lead Practitioner.

Workforce development continues to be key priority moving forward – new training includes – managing engagement, neglect, signs of safety assessment training.

New Interventions and training

- L3 Early Intervention Qualification for LP – pilot 16 learners (education) and 8 new assessors.
- Staff currently being trained to deliver Triple P Enhanced Transition Parenting Programme which will offer relationship support and parenting together.
- Additional bid submitted for the total of £22K to introduce interventions for separated parents, 2 more Empowering Parents, Empowering Communities (to be able to offer SEN and parenting together programmes in the community) and Working Restoratively with Families

4. Develop Family Hubs to promote participation; increased access to services and improve integrated working to secure better outcomes.

Family Hubs

All 12 Hubs remain open with the number of services available for families increasing following the government roadmap to recovery. Hubs are feeling much busier (but still Covid secure) with families and professionals returning.

Support groups for new parents and babies are continuing alongside activities outside such as Forest School and walking groups. Face to face groups indoors has now started to expand the offer further

alongside the virtual offer including parenting and counselling. The Early Year's Development workers have provided activities and resources to play and learn both in the home and now back in the Hub to support school readiness.

A range of partners are working in and through Family Hubs to support vulnerable families as part of the Family Hub offer.

Parent engagement workers have continued to work with families, including step down cases from social care, the front door and referrals from Local Solutions Groups.

From the start of the pandemic 16775 people have accessed support. In addition to this we have provided 63,063 quality contacts e.g. 1:1 support, information, advice and guidance, groups and activities this has impacted on

- 36,732 Carers
- 26,331 Children

The Young Carers team continue to support young carers via telephone calls, video calls, socially distanced walks and school visits. Young carers' social groups will be restarting next week. They are working hard to encourage schools to identify a young carers champion to enable more young carers to be recognised and supported.

Doncaster Family Hubs are being recognised nationally as an excellent example of leading and implementing a Family Hub model. They have been successful in being selected to be part of a DfE project working alongside Sheffield Hallam University to evaluate the effectiveness of the services provided to families. They have excellent links with the Family Hub Network and have been invited to speak to at a briefing for MPs next week.

Parenting support

- Online Solihull – number of courses available to all parents/carers and professionals. 1837 learners to date – impact shows reduced conflict between parent/child, maintained closeness between parent/child. Increased confidence in parenting and improved and recovered anxiety. As well as increased intention to breastfeed and stop smoking.
- New course understanding you child with additional needs and understanding your child's feelings.
- Empowering Parents, Empowering Communities – being delivered in Denaby and Stainforth.

Mainstream school top up funding Report 2021

Banding	Autumn 2 2018	Funding	Autumn 2 2019	Funding	Difference	Autumn 2 2020	Funding	Difference	Spring 2 2021	Funding	Difference
A1	44	44000	33	33000	-11	25	10658.1	-8	25	19658.05	-8
A2	54	108000	39	78000	-15	31	30663.2	-8	32	52994.81	+1
A3	52	156000	45	135000	-7	40	58974.1	-5	36	86937.83	-4
A4	65	260000	62	248000	-3	55	127336.75	-7	57	167440.37	+2
B5	72	360000	75	375000	+3	88	218497.4	+13	89	309121.16	+1
B6	140	840000	138	828000	-2	175	481907.06	+37	186	783274.97	+11
C7	80	560000	90	630000	+10	108	379196.85	+18	114	593471.47	+6
C8	119	952000	174	1392000	+55	217	852240.43	+43	249	1418926.43	+32
Total	626	3280000	656	3719000	+30	739	2159473.89	+83	788	3431825.09	+49

- All funding from the mainstream top up budget supports the needs of children either on an individual or group/class basis.
- This does not include any top up funding paid to mainstream FE.
- Bandings are based on £1,000 increments and therefore A1 is £1000 and C8 £8,000 per academic year
- The increase in the number of children funded at C8 since 2018 is 109%. The increase in the top 3 bandings (B6, C7 and C8) from 2018 is 61.9%
- Current academic year the LA have had 236 requests to assess and have agreed to proceed with 136 with a further 43 to go to SEND panel. This gives a current proceed rate of 57.6%. Both the number of EHC plans and the complexity of needs has placed significant upward pressure on the mainstream school top up budget. Since June 2020 we have agreed to proceed with 277 statutory assessments at an average of 23 per month.
- Mainstream school top up includes additional payments to special schools and in 2020/21 this was £486,073.29. This is only the figure paid to Doncaster Special schools and this includes Bader Academy. This is to provide additional support to individual children and young people, for example where they need additional 1:1 or 2:1 support often to meet sensory or SEMH needs.

- **There has also been a very significant rise in the number of alternative provision and tuition packages. This rise has been driven both by young people in a setting with an EHCP and also by those placed through Inclusion Panel where statutory assessment has then take place. At the point of a plan being finalised the funding of an agreed package would pass to SEN. In 19/20 the total paid for AP/tuition was £728,745.47 and in 20/21 this had risen to £1,248,455.23. It should be noted that any top up to school would be paused while a child was on AP there is significant disparity between the costs with AP being more expensive. All decisions to undertake AP or tuition packages are decided through SEND Panel and must be linked to clear outcomes as part of a reintegration package wherever possible.**



Doncaster Council

REPORT TO THE SCHOOLS FORUM

Dedicated Schools Grant (DSG) Revenue Monitoring Quarter 1 2021-22

Purpose

1. This report details the forecast outturn for the Dedicated Schools Grant (DSG) budgets for the year 2021/22, as at 30 June 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 1, updated to reflect latest information.
6. The report shows a forecast in-year overspend of £3.400m 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 (£587k) underspend for the year due to underspends on the provisional Growth Fund payments for 2021/22 which are included at appendix C with final payments to be confirmed following the October 2021 census. This is offset by a slight overspend on the staff compensation budget.
9. A further report on the 2022-23 Schools Block budget will be presented at the November 21 Schools Forum meeting once further details have been received from the DfE.

Central Schools Services Block

10. The Central Schools Services Block budget overall is showing a projected (£20k) 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

11. The High Needs Block budget overall is showing a projected £4.0m overspend for the year.
12. 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 £0.85m overspend against the contingency budget.
13. Other reasons for the increase is on the pupils educated out of authority budget with additional cost pressures on the Trust, SEN and CWD from out of authority residential placements being identified which require additional funding of £2.3m for 2020/21, further reporting on this element is detailed under agenda item 2.4.
14. Further reasons for the overspend include projected overspends of £0.5m on Specialist post 16 placements with further reporting on this element is detailed under agenda item 2.4.
15. The High Needs Block Forum Sub Group is continuing to meet termly to discuss the current high needs budget position and developments in that area, with the previous meeting held on the 15th September 2021.

Early Years Block

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

17. Early Years funding for 2021-22 is being provided by the DfE based on each termly census data. Further updates will be known following the Quarter 2 monitoring process.

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 expected changes in funding through the DfE's announcement in July 21 of an extra £4.3m extra DSG High Needs Block for Doncaster in 2022-23.
20. Expenditure budgets have been reviewed based on 2020-21 outturn positions and other known changes resulting from the LA's Behaviour Improvement Programme and SEND updates. Savings figures in later years are anticipated from the current year on expected spend on Out of Authority Placements.
21. The current plan also includes an assumption on 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, which forms part of agenda item 2.3.
22. Allowing for the above, the current High Needs overspend position will be £6.8m by the end of 2024-25, as shown within appendix B with total overspends of £12.4m expected at the end of 2021-22, £13.1m in 2022-23 reducing to £11.2m in 2023-24.
23. This position is not uncommon to other Councils. Work continues to review the DSG medium term financial plan in order to ensure robust expenditure projections across the period 2021/22 to 2024/25 and to build in anticipated savings expected as a result of the Future Placement Strategy, new SEND strategy and implementation of the graduated approach.
24. Over the last 2 years and into 2022/23 the Government has recognised the position that many Councils face managing costs within the funding allocated for the High Needs Block. In response, funding has been increased, with Doncaster receiving increases of 15%, 14% and 10% (provisionally) in each of these 3 years respectively.
25. There remains uncertainty over future levels of funding for 2023/24 and 2024/25. When considering best, most likely and worst case estimates on funding increases (with varying approaches being taken across the region reflected in our scenarios) we have considered potential increases of 10%, 5% and 3% respectively. The 10% is based on the prior 3-year funding increases, 5% is based on a more prudent half of the 2022/23 increase and 3% is based on a lower/inflationary level estimate.
26. Under the different scenario's, based on the current plan which is still under review, the best case funding increase would lead to a break even position by the end of 2024/25. The most likely funding increase case we would not break even by 2024/25 but in year surplus levels would indicate a potential return to break even over a 5 year period (by mid-year of 2026/27). Under the worst case scenario there would remain

a deficit until around 2028/29 unless further funds were made available by government in future years. The result of these scenarios can be also seen within appendix 2.

27. The current medium term financial plan continues to assume that no request will be made to Schools Forum to transfer up to 0.5% of schools block funding to the High Needs Block.

Consultation

28. 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

29. The adjusted quarter 1 position (end of June 2021) shows a forecast in-year DSG overspend of £3.4m. This will continue to be monitored throughout the year with updates brought to subsequent Schools Forum meetings and resources redirected as required to ensure that Doncaster children benefit from funding available.

Author and Contact Officer(s):

Stephen Boldry – Finance Manager
01302 737671
stephen.boldry@doncaster.gov.uk

APPENDIX A
Revenue Monitoring 2021/22 Quarter 1

Service		DSG Budget for Year	Quarter 1 Projection	Projected DSG Variance	Explanation of Outturn Variance / Change from Previous Quarter	2020/21 DSG Budget	2020/21 Outturn	2020/21 DSG Outturn	Difference
		£'000	£'000	£'000		£'000	£'000	£'000	£'000
SCHOOLS BLOCK DSG									
Individual School Budgets	CN007	40,436	40,436	0		39,589	39,589	0	0
Staff Absence Compensation - Maternity	CN020	258	295	37	Based on maternity spend to date, which can change through the year. Should this overspend be evident following quarter 2 then the rate of de-delegation for this budget would need to increase for 2022/23 if to continue.	297	369	72	(35)
Staff Absence Compensation - TU Facility	CN020	83	83	0		37	37	(0)	0
Museums-Art Gallery(Education Service)	NE056	42	42	0		46	46	0	(0)
EMTAS & GRT Virtual School	CK017/24/44/61	130	130	0		144	144	(0)	0
Other Insurances	CN011	9	9	0		10	10	(0)	0
Free School Meals Eligibility	MG002	26	26	0		28	28	(0)	0
Support for Schools in Financial Difficulty (Causing Concern)	CK032	67	67	0		74	74	(0)	0
Growth Fund	CN029	983	370	(613)	Based on estimated pupil numbers from September 21 and following discussions with schools for increases from September 21. This will be updated following the Oct 21 census when actual pupil numbers will be confirmed.	515	299	(215)	(398)
Additional school improvement services (incl. Maths/Literacy Lead)	CK013/50 + CK053	87	76	(11)		78	46	(32)	21
Education functions for maintained schools (former ESG general duties)	RF001 / CA009	173	173	0		231	231	0	(0)
Schools Block Unallocated	CN001	0	0	0		0	0	0	0
SCHOOLS BLOCK Sub-total		42,294	41,707	(587)		41,050	40,874	(176)	(411)
CENTRAL SCHOOL SERVICES BLOCK DSG									
Servicing of Schools Forum	CN019	35	15	(20)		35	9	(26)	6
School Admissions	CK030	314	314	0		314	314	0	0
Miscellaneous Provision (Safeguarding)	CK026	23	23	0		23	23	0	0
Recharges Corporate Services/Management	CK038	91	91	0		91	91	0	0
ICT revenue funding	CB004, CB014	99	99	0		99	99	0	0
National Copyright Licences	CN033	275	275	0		230	230	0	0
Education functions for all schools & academies (former ESG retained duties)	CA009	731	731	0		701	701	0	0
Learning & Behaviour Support Service	CK025	57	57	0		57	57	0	0
CENTRAL SCHOOL SERVICES BLOCK Sub-total		1,625	1,605	(20)		1,550	1,524	(26)	6
HIGH NEEDS BLOCK DSG									
Mainstream EHCP Top Up funding	CN027	6,200	6,371	171	Budget increased for 2021-22 based on 2020-21 outturn	5,500	6,155	655	(484)
Special Schools - ISB	CN026	7,079	7,079	0	Based on summer 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.	6,027	6,091	64	(64)
PRUs Incl. Mulberry Unit	CN032/CS001/CS007(Mul)	2,886	2,903	17		2,879	2,957	78	(61)
North Bridge Enterprise College	CM007	637	992	355		947	962	15	340
Primary Outreach	CN040	354	354	0		388	442	54	(54)
Additional Resource Centre's	CN024	0	0	0	Schools now transferred to academy status and the ARC provision has transferred to the LA under the Hearing Impairment Service.	18	0	(18)	18
Big Picture Learning	CB018 / ML002	829	829	0	Budgeted outcomes for expected payments	803	671	(132)	132
Secondary Outreach	CN040	107	107	0		105	105	(0)	0
Children's Specialist Equipment	CL016	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	29	5	70
Specialist Post 16 Institutions	CN025	2,500	2,988	488	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 114 for 21/22 compared to 103 for 20/21. Review to be presented to future School Forum meetings.	1,483	2,501	1,018	(530)
Post 16 FE Colleges	CN042	700	560	(140)	Projection based on anticipated intake for September 21.	388	718	330	(470)
Pupils Educated Out Of Area - LA SEN	CL007	5,517	6,715	1,198	There are currently 110 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.	4,415	5,241	826	372
Pupils Educated Out Of Area - LA CWD	CB016, CL015, CS014	1,459	1,829	370	There are currently 14 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.	744	1,263	519	(149)
Pupils Educated Out Of Area - DCST	CR003	3,083	3,841	758	The trust assumed 43 children in placement as at 1st April 2021 however there were 53 children actually placed at this time. Further reports are expected to Schools Forum at each meeting.	3,184	3,459	275	483
Specialist AP provision	CL022	500	475	(25)		499	830	331	(356)
Other LA recoupment	CL004, CL005, CL006	500	442	(58)	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.	200	402	202	(260)
ASD SCHOOLS SUPPORT	CL013, CL008, CK015, CK034(part) E82K	684	658	(26)		664	616	(47)	21

APPENDIX A
Revenue Monitoring 2021/22 Quarter 1

Service		DSG Budget for Year £'000	Quarter 1 Projection £'000	Projected DSG Variance £'000	Explanation of Outturn Variance / Change from Previous Quarter	2020/21 DSG Budget £'000	2020/21 Outturn £'000	2020/21 DSG Outturn £'000	Difference £'000
HI SCHOOLS SUPPORT	CL010	825	813	(12)	Allocation includes the Primary ARC provision with budget and staff transferred in on academisation of the school. Small underspend expected.	826	736	(90)	78
VI SCHOOLS SUPPORT	CL014	329	329	0		318	341	24	(24)
Pre-School Inclusion - Portage/SEN	CJ004, CJ007, CK039, CK034(part) E29K, CK059, CK063	923	923	0		933	864	(69)	69
Learning & Behaviour Support Service	CK025, CL019, CB009, CK034(part) E22K, CK066	373	365	(8)		354	353	(0)	(8)
Pupils Educated At Home	CK031	92	86	(6)		91	77	(14)	8
Independent Behaviour Provision (Tops Team)	CM009	149	148	(1)		133	147	14	(15)
Contributions to Centrally Retained & De-delegated Budgets	Various	96	96	0		99	71	(27)	27
High Needs Contingency/Unallocated	CN001	(851)	0	851	Contingency budget overspend based on expected budgets across the high needs block	(319)	(657)	(338)	1,189
HIGH NEEDS BLOCK Sub-total		34,996	39,003	4,007		30,703	34,377	3,675	332
EARLY YEARS BLOCK DSG									
Nursery Education Fund - 2 year olds	CG014	3,128	3,128	0	Funding adjusted in line with DfE revised DSG allocations March 21 (based on January 2020 census data). Expect further funding announcements by DfE (based on January 2021 census data) which will balance back to projected outturn/payments (variance offset on contingency code).	3,166	3,331	165	(165)
Nursery Education Fund - 3 & 4 year olds	CG027, CN007	16,345	16,345	0	Funding adjusted in line with DfE revised DSG allocations March 21 (based on January 2020 census data). Expect further funding announcements by DfE (based on January 2021 census data) which will balance back to projected outturn/payments (variance offset on contingency code).	15,600	15,825	225	(225)
Early Years Retained Duties	CF064-68/CB014/CK039/CK041/CB010/	721	721	0		695	694	(1)	1
Early Years Pupil Premium	CG055	211	211	0	Funding adjusted in line with DfE revised DSG allocations March 21.	211	239	28	(28)
Early Years Contingency	CN001	0	0	0	Projection based on expected funding reductions on 2, 3 & 4 year old funding (to net off underspends shown above)	0	0	0	0
High Needs Block transfer to EY Block - Early Help funding	CN001	450	450	0		450	450	0	0
Disability Access Fund	CJ008	78	78	0		71	19	(52)	52
EARLY YEARS BLOCK Sub-total		20,933	20,933	0		20,193	20,558	365	(365)
EARLY YEARS BLOCK DSG									
Grand Total		99,848	103,248	3,400	In-year 2021/22 overspend of £3,400m	93,496	97,334	3,838	(438)

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	46,516,827	48,842,668	51,284,802	2021-22 funding based on National Funding Formula (DFE update March 21) and provisional 2022-23 advised as per DfE July 21. Added a 3% increase in DSG budget (approx £1.4m pa) into the forecast. Future year allocations still be confirmed by the DfE but would expect some sort of increase.
less High Needs Places deductions (Academies)	-5,651,502	-6,683,002	-6,683,002	-6,683,002	-6,683,002	Have amended funding assumption for 23/24 and 24/25 to 4%. This is uncertain due to DfE funding envelope and post COVID government funding situation, but increases 20/21 to 22/23 were 15%, 14% and 10% and there continues to be huge pressure on LA DSG budgets. Expect to have info in July 22 for 23/24.
less HN funding transfer to EY block (Early Help Strategy)	-450,000	-450,000	-450,000	-450,000	-450,000	Deductions as per March 21 notification. Increases from previous years due to the special schools that have become academies / new free school.
	30,845,735	34,995,783	39,383,825	41,709,666	44,151,800	Subject to annual School Forum approval in September each year.
High Needs Block Expenditure Projections						
Mainstream EHCP Top Up funding - EHCP's	3,460,717	4,518,709	1,939,279	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 - High Needs	538,331	592,405	254,240	0	0	
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	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.
Locality Based Approach Element 3 (EHCP's, High Needs & AP & Tuition.	0	0	3,436,951	6,068,673	6,068,673	
Special Schools	6,091,319	7,079,000	7,220,580	7,364,992	7,512,291	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	2,903,000	2,961,060	3,020,281	3,080,687	Increase 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	991,860	794,220	398,940	161,040	Contract due to end August 22 with reduced numbers from Sept 21. These children expected to attend Levett PRU instead. Still to be confirmed.
Primary Outreach / Primary Learning Centres	441,893	354,000	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	829,000	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	2,988,000	3,286,800	3,201,140	3,201,140	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	560,000	700,000	700,000	700,000	Budget based 2020-21 outturn position
ASD Schools Support	616,240	658,000	671,160	684,583	698,275	Local Authority staffing + pay inflation estimate
HI Schools Support	735,992	813,000	829,260	845,845	862,762	Local Authority staffing + pay inflation estimate
VI Schools Support	341,108	329,000	375,360	382,867	390,525	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	941,460	960,289	979,495	Local Authority staffing + pay inflation estimate
Pupils Educated Out Of Area - SEN	5,241,177	6,715,000	7,821,753	8,693,820	9,101,661	In September 2021 there will be 119 OOA SEN placements and there are 18 more projected in year (3 per month), so 137 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.
Pupils Educated Out Of Area - SEN	0	0	-1,300,000	-1,600,000	-1,600,000	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	1,829,000	1,365,000	1,094,000	934,000	Currently there are 14 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	3,841,000	3,700,000	3,300,000	2,900,000	At the end of June DCST had 58 OOA placements; and their projection is to reduce this to 34 by the end of March 2022. As part of the Future Placements Strategy the plan to reduce the numbers includes assumptions that Cantley SILS becomes regulated by 1 October 2021, the new 16+ regulated home is operational by 1st Jan 2022 and two of the two bed homes are operational by 1st February and 1st March 2022, resulting in 12 fewer OOA placements. In 2022/23 it is planned that a further two x two bed homes are to be opened. Please note the DSG forecast also assumes Education costs of £500k 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. 22/23 onwards costs based on Aarons most recent modelling work Sept 21 as most likely scenario - but still ongoing work & changing financial picture.
Specialist AP provision	830,119	475,000	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	86,000	87,720	89,474	91,264	Local Authority staffing + pay inflation estimate
Learning & Behaviour Support Service	353,481	365,000	372,300	379,746	387,341	Local Authority staffing + pay inflation estimate
Other LA recoupment (SEN)	402,027	442,000	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	39,002,725	40,058,416	39,818,786	39,710,960	
High Needs Variance (in Year)	3,531,223	4,006,942	674,591	-1,890,881	-4,440,840	
DSG Schools Block, Early Years Block Variance	163,251	-607,000				
DSG Projects funded from prior year underspends	143,310					
Overall DSG Balance	9,049,918	12,449,860	13,124,451	11,233,570	6,792,731	

Budget modelling scenario's around future funding levels

Overall DSG Balance if:

Worst case - 3% uplift in 23/24 and 24/25.	12,449,860	13,124,451	12,163,907	9,658,167	Regionally some LA's are projecting minimal 23/24 DSG grant uplift (but not balancing their cumulative DSG deficit over medium term, only balancing in year (so not clearing deficit.). In year 24/25 surplus of £2.5m if continued would not clear debt until c.2029 based on current expenditure assumptions (still being confirmed by service as a 10th Sept 21).
Most likely - 5% uplift in 23/24 and 24/25	12,449,860	13,124,451	11,233,571	6,792,731	Assumed 5% in both year as DfE funding increases may not be as high as 22/23 due to governmental Covid pressure on resources. In year 24/25 surplus of £4.4m if continued would not clear debt until c. mid 2026 based on current expenditure assumptions (still being confirmed by service as a 10th Sept 21). Regionally some LA's are projecting future years DSG grant uplift in line with 20/21 to 22/23 uplifts, as reflection that for LA's to bring High Needs Block DSG balances into a balanced position will still require additional funding from the ESFA as numbers and need continue to grow and the implications of this growth which were all part of the reasons for past 3 years funding increases.
Best case - 10% continued uplift in 23/24 and 24/25.	12,449,860	13,124,451	8,907,729	-533,669	

APPENDIX C																	
Indicative 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 Reception	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	60	30	30	60	30	£24,410	Maintained	£54,653	£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	790	40	£24,410	Academy	£102,760	£73,400	£0	
Hall Cross	1	30	7	£4,404	280	310	310	30	280	310	30	£24,410	Academy	£77,070	£55,050	£0	New class for year 7 pupils to increase pupil numbers by 30
Don Valley	1	16	7	£4,404	224	240	240	16	224	240	16	£24,410	Academy	£41,104	£29,360	£0	New class for year 7 pupils to increase pupil numbers by 30
														£275,587	£157,810	£0	Total Payments 21/22 Growth Fund
																	£433,397
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	£275,587	£157,810	Growth fund 21-22 (Sept 21 - March 22 payments)
																£0	Growth Fund 21/22 (Apr - Aug 22 payments)
														CN029	£370,034	£157,810	



Doncaster Council

REPORT TO THE SCHOOLS FORUM

Early Help Funding 2022/2023

Purpose

1. This report provides an overview of early help activity associated with DSG spend for 2021/22 and seeks approval to sustain the level of investment of £450k. This is to support the statutory duty placed upon education in relation to early help in 2022/23. (DfE Keeping Children Safe in Education 2019).

Recommendation

2. That Schools Forum:
 - Notes the report;
 - Approves the proposed transfer of £450k from the High Needs Block to the Early Years Block for 2022/23 to fund the Early Help Strategy and 0-19 offer during 2022/23.

Background

3. Team Doncaster is committed to meeting the statutory duties in relation to early help, as set out in 'Working together to Safeguard Children (DfE 2018)' and 'Keeping Children Safe in Education (DfE 2019)', and endorses the principle of early identification of need and early intervention to prevent costly statutory interventions.
4. Early help is one of the key priorities for the recovery and resilience improvement plan, and links directly to the new Borough strategy and wellbeing wheel, in particular the safe and resilient element. The new Early Help strategy will bring together all aspects of the Early Help vision and approach and is an agreed

strategic priority for the Directorate and partnership.

5. Partnership oversight for this priority is provided through the Early Help Strategy Group with the Local Authority as lead agency. In addition, the joint Starting Well Strategy has a specific focus on early help in the early years.
6. Schools Forum has provided valuable investment to support the delivery of the Early Help Strategy over the past 4 years (£700k in 2016/17, £600k in 2017/18 and £450k in 2018/19, 2019/20 and 2020/21). This has provided valuable mainstream resources to support early childhood services and schools in their support of children and families, and has had a real impact, including supporting educational settings
7. The proposal to transfer £450k from the High Needs Block to the Early Years Block for 2022/23, to fund the Early Help Strategy and 0-19 offer during 2022/23, has been incorporated within the medium term financial plan within report 2.2 appendix b.
8. The responsibility for delivering the preventative and early intervention parts of early help resides with providers and practitioners. Doncaster Council delivers two critical elements:

1. The Early Help Coordinators;

- work with Lead Practitioners from schools and other partners to support individual cases and ensure safe and effective practice. A new function in 2021 is the line management and case supervision for thirteen Family Lead Practitioners. Funding to support these posts comes from the COVID-19 grant and will end in May 2022. Early Help Coordinators have oversight of all early help cases from across the partnership; supporting Lead Practitioners to complete holistic early help assessments, develop family plans, deliver interventions and monitor progress. Where relationships between parent and practitioner or organisation become strained, Early Help Coordinators resolve difficulties and unite focus.
- provide threshold guidance and support practitioners in evidencing appropriate step-up and step downs from social care, this is even more important over the next year as there is a revised thresholds guidance to be implemented. Professional development via a suite of training courses enhances the practice of both new and experienced staff. This delivers a key safeguarding function for families where there are concerns, ensures a well- documented process around delivering support and measures both process and progress.
- deliver early help at a very early stage through the Local Solution Group rollout, leading change by pulling services together to 'see and solve' need before escalation into formalised early help; the approach has been pivotal

in meeting needs during the COVID -19 crisis. A feasibility impact assessment is being developed to roll-out the Local Solutions model across the Borough. Early Help Coordinators work closely with DMBC Inclusion and SEND services to enable robust decision-making and access to resources for vulnerable pupils, supporting the development of the Team around the School. Quality assurance processes show that the quality of early help is steadily improving and that more children are reaching key development milestones.

2. Family Hubs

- form part of the infrastructure for locality-based working, particularly for younger children. Engagement of families continues to increase and the effectiveness of services is improving. The learning journey of a sample of children shows the majority reaching new and increased development milestones. Parents show a high level of satisfaction, form social networks and, critically, report changes to the home environment as a result of participation, with increased reading, better approaches to behaviour management and increased parental confidence and understanding.

How the DSG funding contributes to the Early Help Offer:

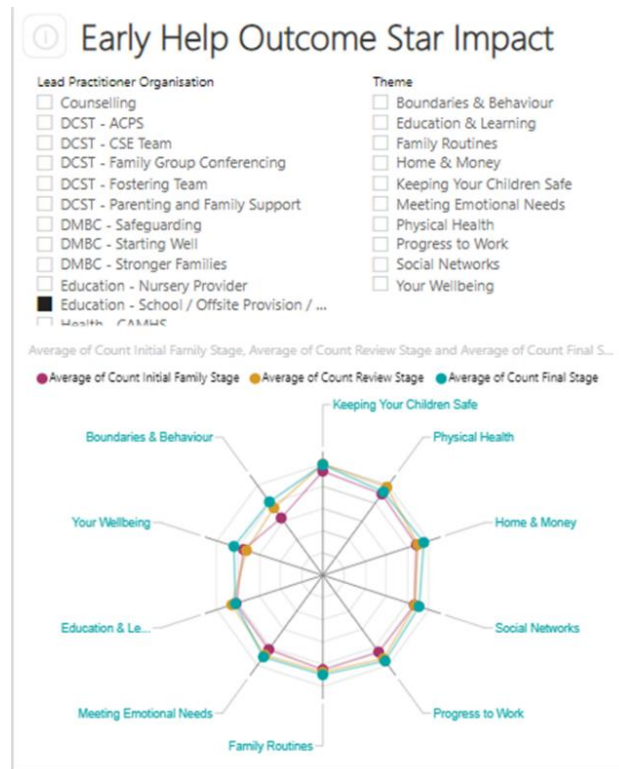
Early Help Performance Data

9. Doncaster has a strong Early Help Performance Framework to monitor early help case work. The following performance information provides evidence of the improving picture in relation the embedding of early help and the important role that schools play.
10. The rate of children and young people receiving early help has increased. As at the end of Quarter 1 2021-2022 (June), the rate of children receiving early help support, per 10,000 population (Level 2 and Level 3) stood at 327.42. As at the end of Quarter 1 2021-2022, there are 1017 children and young people accessing support at level 2 evidenced on the case management system and 1174 at level 3. Throughout 2019-2020 until March 2021 there had been downward trend in the rate of children and young people receiving early help, via a holistic whole family assessment and plan. There were a number of contributing and complicating factors that influenced this. These are known and as a result, there is now more capacity to hold the lead practitioner role, the step up and step down process has been strengthened and Family First meetings, as part of the Children and Families assessment have been introduced. This is ensuring children, young people and their families receive the right support at the right time utilising a holistic whole family approach. This continues to be a key priority for the early help team.

11. Effective management oversight and partnership working with the Multi Agency Safeguarding Hub and early help front door has resulted in more children and young people progressing onto the Early Help Pathway. The conversion of early help enquiries onto the Early Help Pathway has also increased in June 2021 this stood at 53.0% (221/417) in comparison to in December 2019 when this was 36.4% (110/302).
12. Across early help (level 2 and level 3), education remains the key agency holding the Lead Practitioner role 43.9%, with Doncaster Children's Services Trust (DCST) holding 32.4% and Doncaster Council holding 18.7% of cases. Health hold 3.7% and Voluntary Organisations hold 3.4%. Ongoing support from the Early Help Coordinators and the new Family Lead Practitioners are ensuring children, young people and families are supported by the right lead professional at level 3. This has resulted in a reduction in education cases from 52.3% in Quarter 4 to 43.9% in Quarter 1. Cases are increasing in DCST from 28.3% to 32.4% and Doncaster Council (DC) from 9.1% to 16.7% in Quarter 1.

Early Help Impact

13. Having a single case management system to hold Level 3 cases across the partnership is a strength in Doncaster. Outcomes across the partnership can now be clearly demonstrated. The partnership has two bellwether indicators for early help outcomes.
 - ***Improvement in family resilience and reduced risk evidenced through a percentage decrease in vulnerability level between allocation and closure (Continuum of Need).*** In Quarter 1 of 2021/22, 72% of closed cases evidence increased confidence in the ability of parents and carers to support and provide for their family as assessed through the Outcome Star process. This figure is at the highest it has been for nearly two years and above the target of 65%.
 - ***Increase in the confidence and ability of parents and carers to support and provide for their family evidenced through the Outcome Star process.*** In Quarter 1 of 2021/22, vulnerability levels decreased from the start to the end of an early help involvement and has improved from 56.2% to 61.1%.
 - The Family Outcome Star is the tool used with families to support the Early Help Assessments and Family Plans. Family Stars completed by education colleagues evidence positive change against boundaries and behaviours, progressing into work and meeting emotional needs.



Early Help Quality Assurance

14. Ensuring and supporting the quality of early help case work across the partnership is a key function for the Early Help Coordinators. Early help partnership audits have been embedded since 2017/2018. During the initial COVID-19 response, the audit process was paused as services responded to the pandemic. During the paused period, the opportunity was taken to review and amend the audit tools and processes. The revised early help partnership audits focus more closely on the quality of practice and improved outcomes rather than process and compliance. The audit tool is now in line with the tools used by DCST which is supporting the standardisation of practice across the partnership.
15. It is positive that, despite a global pandemic that resulted in significant additional pressure on Lead Practitioners, the majority of early help cases have received a good or outstanding audit outcome. In the previous year, at the end of Quarter 4 (2020-21), there had been 119 audits completed. Of these, 74 (63%) were graded good or above, 17% graded as requires improvement and 19% as inadequate.
16. There have been 26 audits completed in Quarter 1 2021-2022. Of these, 13 (50%) were graded good or above, 11 (42%) graded as requires improvement and 2 (8%) as inadequate.
17. The change to the audit tool has made a difference to the percentage of audits receiving good or outstanding grading. In Quarter 4 2020/2021, this was 63% and in

Quarter 1 2021/2022 this has reduced to 50%. This is be expected in the initial stages; the previous audit tool was very focussed on process. However, the changed audit tool has a greater emphasis on quality. There are already identified plans in place to drive up quality and standardise practice across the partnership. Additional audit training for practitioners will be available on Buy Doncaster in September 2021.

18. Audits are completed with the Lead Practitioner and families' views are also sought to triangulate the information and provide additional assurance of the work undertaken and the difference it is making to families.
19. Capturing parent voice has improved in the second quarter of the new audit and comments from parents were very positive about the support they have received and many parents could clearly see the impact of interventions. Comments from parents have enabled the auditor to validate information evidenced on case files and state "that the child and family are more visible". Comments within parent voice have been insightful in improving the quality assurance process.

"The support has made a difference and knowing there is people there to help when needed, especially the support from the Lead Professional and school". (Parent feedback)

20. A further adaptation of the tool is to ask families to rate the quality of support on offer. In the initial survey of 26 families, the Early Help team have had responses from 16 parent/carers (62%). The target was to receive responses from 65% of the families. It is intended to gain feedback from all closed cases but as yet the process is not as robust as it could be and requires adjustments. However, it is positive that 12 parents/carers rated the support as good or excellent, although disappointing to hear from 2 families who rated the support as poor. These families reported limited support or recent contact from the Lead Practitioner. This links with drift and delay on the case file and to the overall inadequate identified audits. The feedback process is new for this quarter but this is being monitored closely and at this time there is no indication of a trend being identified. The concerns have been fed back to the Lead Practitioner to improve the situation for the families. This will continue to be monitored and supported by the Early Help Coordinators.

How would you rate the offer of support for your family?	
Q1	
Excellent	6
Good	6
Okay	2
Poor	2
	16

21. It can be seen that many parents particularly value the support provided and are able to build trusted relationships with the lead practitioner. Families feel valued, understood and have their identity considered. For those parents who answered the questions, it can be seen that this support has made a difference to them and their family.

Early Help Activity

22. Early Help Coordinators provide high quality support to school practitioners on a wide range of issues relating to early help and safeguarding. This support includes use of the case management system, case advice, case mapping, next steps and support to step cases up to social care.
23. Response times to schools following a referral are expected to be as follows;
- Referrals into the Front Door – 1 working day for social care and 3 working days for early help.
 - Schools should be informed of the outcome of their referral and which team it has been allocated to promptly. We are working with the Front Door to improve the timescales within which referrers receive the outcome of their referral.
 - In terms of timescales for allocated workers to contact schools, this can vary and depends on a number of factors including capacity. This is being monitored closely at the current time.
24. Education practitioners have a duty telephone line available throughout the day and a dedicated locality Early Help Coordinator. In 2020, there were 938 calls from education colleagues for support around case advice and general information (255), case closure (536) and technical support (120)
25. To date in 2021, there have been 453 calls from education colleagues. Support has been around case advice and general information (181), case closure (536) and technical support (120)
26. Feedback from a schools practitioner:

“I just felt that I wanted to share how appreciative I am of the support X has given me this academic year, and also continues to do so. Whenever I email and ask advice or support with the ehm¹ she emails or calls me almost immediately. Something which in this job isn’t always the case due to workloads. I don’t profess to be the most confident on ehm, but through Toni’s support and guidance I have managed to work through a lots of the issues I had and feel that nothing to small is

¹ EHM is the acronym for the Early Help Module. This is the joint case management system used in Doncaster.

too silly to ask her and this has enabled me to build up in confidence. A very grateful ehms worker based in a school.... “

27. Lead Practitioners surveys have been introduced in 2021. From January 2021, there have been 37 responses from education lead practitioners. Of this, 46% (17/37) rated the support offered by the Early Help Coordinators as excellent and 35% (13/37) rated this as good.
28. Early Help Pathway Leads work closely with the Council's Inclusion services through the work of the SEND and Inclusion panel processes to ensure that the holistic needs of children and their families are addressed. There is a clear synergy between this work, that of the Local Solution Group approach and development of Team around the School model. Better connectivity with services at practitioner, manager and leadership levels will support Schools to meet pupil's needs.
29. COVID – 19 has placed additional pressures on partners, particularly our education colleagues and their ability to fulfil the lead practitioner role. The service has secured additional funding from COVID monies to recruit, line manage and provide case supervision for thirteen additional practitioners. There is a risk to how we embed a sustainable model that is being considered and a report can come back to Schools Forum early in the New Year if required.
30. The funding has secured a highly qualified, experienced and passionate leadership team to drive forward and improve the early help offer in Doncaster. As a result, there are more evidenced based interventions on offer in Doncaster. For example, there are more online parenting programmes to match presenting needs in early help; understanding mental health, interventions for reducing parental conflict and several new programmes coming to support separated parents.
31. The top three presenting needs in early help remain static over the past two years, these are emotional wellbeing, parenting and behaviour. As a result we continue to fund the online evidence based parenting programmes to support the above needs as early as possible. As at the end of August 2021 there are 2054 registered learners and 1661 actual learners. Evidenced based evaluations are available for completion, however, these are not mandatory as we seek to remove barriers to engagement. There have been 176 parents complete the pre and post measures evaluations for the ante-natal programmes. Of these, 75 report a reduction in anxiety, 64 report increased closeness with their baby, 26 report an increase in their intention to breastfeed and 13 report an increase in the intention to quit smoking before their baby is born. There have been 204 parents complete the pre and post measures for the 0-18 programmes. The evaluations evidence an increase in closeness to their child/young person and a decrease in child-parent conflict. The programmes are now available in all languages and are constantly being developed. Based on Doncaster's data we have requested additional programmes

including 'Understanding your child with additional needs' and 'Understanding your child's mental health and well-being'. These programmes are live and we need continued support to advertise these programmes to parents and increase take up. .

32. The Early Intervention and Localities Service also plays a vital role in developing the Local Solutions model for delivering preventative services in communities. In Doncaster this takes the form of an integrated, locality operating model. The aim is to create a model of local prevention that is rooted in the dynamics of specific local communities across Doncaster and which enables front line workers and communities to act together in a preventative whole family approach, across people and place based issues. This will bring existing 'thematic' approaches together into one unified, more efficient and effective approach and ultimately enable us, as a partnership, to support children and families sooner and limit the likelihood of need escalating to the point of requiring more intensive interventions.

Early Help Training Offer

33. The Early Help Training Offer is developed and delivered by the Early Intervention and Localities Service. In the last 12 months, 1470 training places over 74 training courses have been offered across the partnership.
34. Early help workforce development is a priority. New training has been designed and delivered based on findings and learning from Local Child Safeguarding Practice Reviews, case file audits, practitioner surveys and feedback from families i.e. managing engagement, neglect and signs of safety assessment training.
35. Valuing lead practitioners in schools has been a driving force for the new Level 3 Early Intervention Qualification. To date, there are 16 learners (education) and 8 new assessors piloting a sustainable offer.
36. All training sessions have evaluations². Training evaluations demonstrate value in attending, increased knowledge and confidence of practitioners as a result of attending the Early Help Training.
- 96% (68/71) strongly agree or agree that the training was of good quality and a good use of their time
 - 99% (70/71) strongly agree or agree that they have gained knowledge and skills from the training
 - 96% (70/71) strongly agree or agree that they will be able to use their skills gained in their current role.
 - 93% (66/71) strongly agree or agree that the training will have a positive impact on their early help practice.

² These were changed in Nov 2021 to capture quality, knowledge, skills and impact.

37. Feedback from training:

“I wanted to feedback on recent training I have received on Early Help. I came away from the training session saying it was the best Teams session I have experienced all year and it genuinely has been the best! I'm coming into Early Help now with confidence thanks to her.”

“Very useful and informative course, well delivered and engaging. Enjoyed identifying the different types of neglect with other colleagues through the breakout rooms. Also identifying how neglect can be supported at an early stage. Thank you :)”

“The training helps me to understand the Thresholds and where a child would fall if identifying additional needs”.

Family Hubs:

38. At the start of the pandemic, Family Hubs continued to support and engage with families. From September, all 12 Hubs have remained open, offering a COVID secure venue for a range of key partners during the restrictions and following the changes on the Roadmap to Recovery. Midwives were able to see expectant parents safely, health visitors, counsellors, social workers, parent and family support workers and contact services also offered support for families. The Family Hubs teams have delivered a blended approach to service delivery. Once face to face activities were allowed, sessions for new parents were developed and delivered alongside a range of early learning activities. The virtual service offer continued to compliment this, in addition to direct work and making contact with vulnerable families. During 2020-2021, 70% of children aged 0-5 continued to engage in Family Hub services.
39. Since September 2020, 20,377 families have accessed information advice and guidance for health and development, 701 for employment and childcare, 3734 for relationship support for family stability and 1738 supporting families with complex needs. A further 7307 families accessed signposting for childcare, two and there old funding, adult learning, volunteering, parenting and sleep clinics. In a recent survey, 66% of families feel that they still have a place to access help and support if needed
40. Family Hub teams have continued to target and encourage eligible families to access their two year old funding entitlement with 81.7% accessing in the summer term of 2021.
41. Vulnerable families have also been supported by Family Hubs through the Local Solutions Groups, who have been integral to the development of the Local Solutions Operating model. The fact that Family Hubs are embedded in their communities and have maintained a presence throughout the vast majority of the

pandemic are key factors in demonstrating the importance of their role in supporting families and how visible and accessible they are to families who proactively seek assistance.

42. The Young Carers team has continued to offer direct support to 276 young carers mainly around welfare and emotional support. 88% told us they feel supported by their young carers' worker.
43. Doncaster Family Hubs have been successful in being part of an evaluation project, in partnership with Sheffield Hallam University, funded by the DfE for the next two years. Doncaster Family Hubs model has received significant interest from the DfE, The Family Hub network, The National Centre for Family Hubs, MPs and the House of Lords Public Services Committee.

Next Steps:

44. The majority of the aforementioned activity will continue throughout the coming year but there are two elements of development that are worth highlighting as having a notable impact on supported children and families whilst also offering school leaders the opportunity to influence and shape the early help offer in the borough; the review of the Early Help Strategy and the implementation of the Local Solutions Operating Model.
45. The Early Help Strategy is under review to reflect learning from the Innovation Unit research, Doncaster Place Plan development and the Local Solutions Model. Focus is on place, connectivity, whole-family working and earliest help to incorporate a wider partnership of community led response to meeting early help needs. School leaders, as key partners, are invited to help shape the strategy. Review of the Early Help Strategy will commence in the autumn.
46. With regard to the Local Solutions Operating Model, the prototype has demonstrated that the model has the potential to bring support to families in their communities in a more responsive manner. Work is ongoing in terms of planning the implementation and bringing Local Solutions Groups to communities across the borough and opening them up to a wider partnership. This process of planning is currently incorporating input from professionals across Team Doncaster. The plan is for implementation to begin as soon as is practical and then move towards completion by the end of 2022. The team would be keen to provide more information on the model and to bring a case study to a Forum meeting.

Conclusion

47. Schools play a pivotal role in the lives of children, young people and their families, as a potential place of belonging and support. The Early Help Strategy Group would

like to recognise this, thank the Schools Forum for their continued commitment and request continued investment through the Early Years Block.

Author and Contact Officer(s):

Stephanie Douglas - Head of Early Intervention and Localities

Tel: 01302 737810

Email: stephanie.douglas@doncaster.gov.uk

Alison Tomes – Early Help Pathway Manager

Tel: 01302 735395

Email: alison.tomes@doncaster.gov.uk

Denise Beevers – Family Hub Locality Service Manager

Tel: 01302 736774

Email: Den.Beevers@doncaster.gov.uk



**Doncaster
Council**

School's Forum Meeting

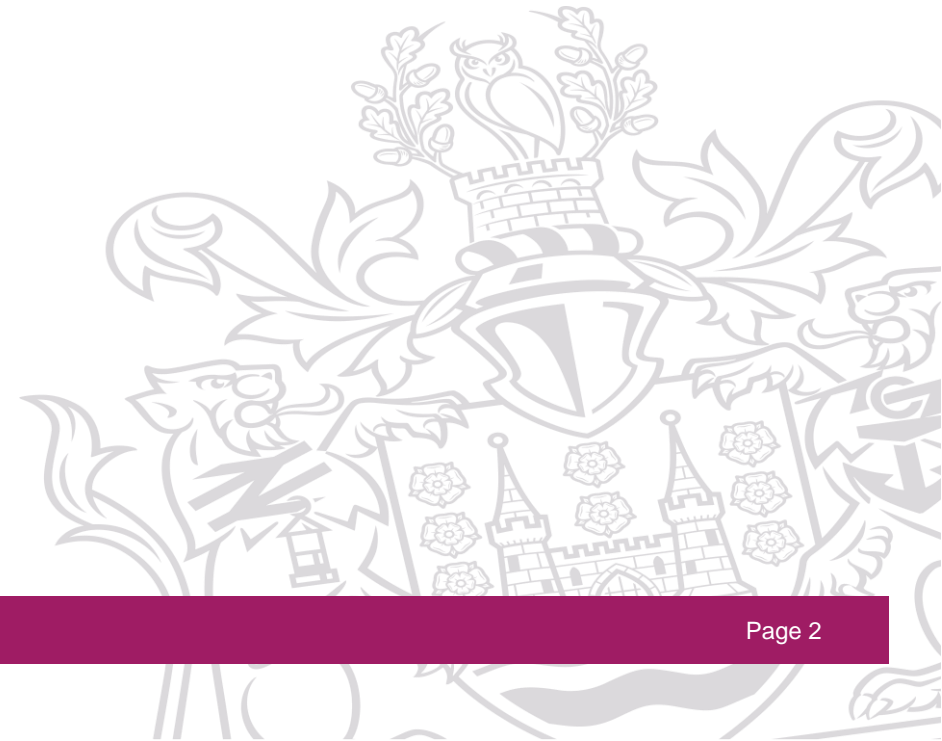
23rd September 2021

Future Placements Strategy

Lee Golze & Rebecca Wilshire

Future Placement Strategy – Introduction & Aims

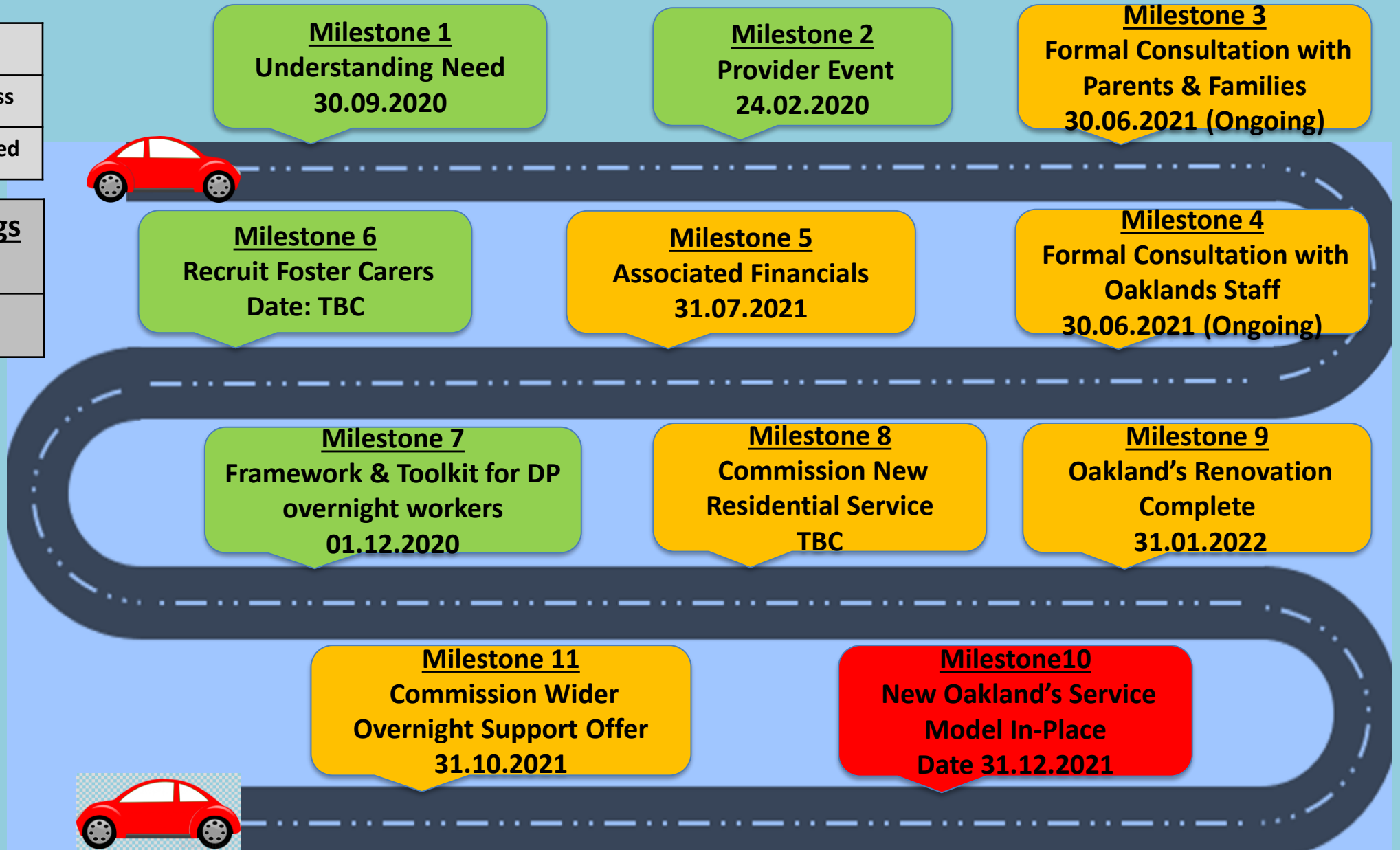
- Future Placement Strategy: Current Position, Milestones & Financial update for the three theme areas of the Strategy:
 - Short Breaks
 - Bringing Children In Care Home / 16+
 - Fostering & Staying Put
- Areas of Focus and Strategic Priorities



Future Placements Strategy – Theme: Short Breaks

	Complete
	In Progress
	Not Started

Associated Savings Short Breaks:
£600,000



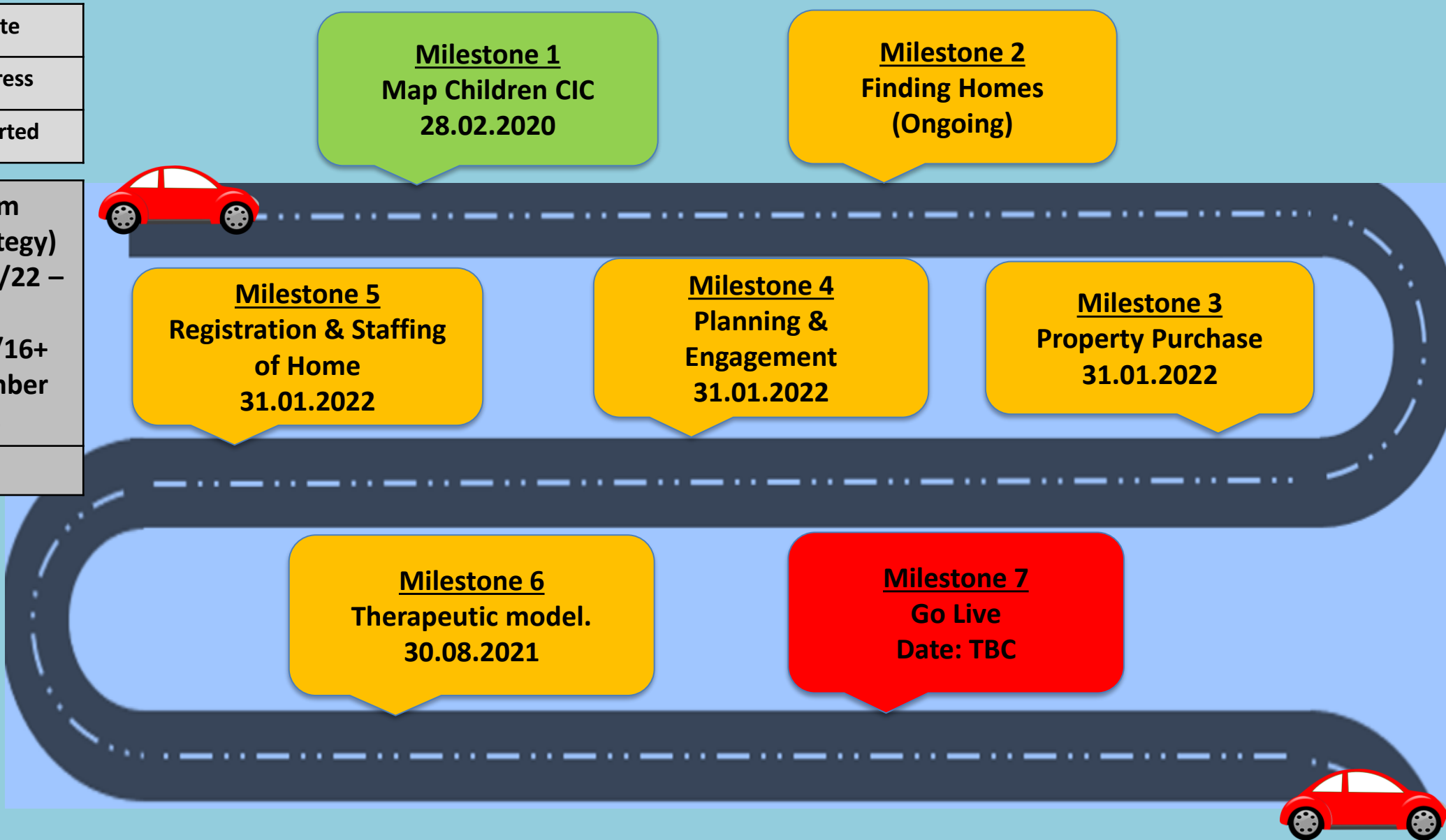
Short Breaks Theme: Milestone Changes

Milestone Number	Original Milestone (April 20)	Original Milestone Due Date	Short Breaks Milestone Review (Summer 2020)	FPSG Milestone Review (Autumn 20)	Short Breaks Milestone Review (Spring 21)	FPSG Milestone Review (July 21)	Status
1	Understand Need	01.04.2020	30.09.2020	x	x	x	Complete
2	Provider Event	24.02.2020	x	x	x	x	Complete
3	Formal Consultation with Parents & Families	x	x	x	30.05.2021	30.06.2021 (Ongoing)	In progress
4	Formal Consultation with Oakland's Staff	01.07.2020	30.11.2020	31.03.2021	01.06.2021	30.06.2021 (Ongoing)	In progress
5	Associated Financials	30.04.2020	31.10.2020	28.02.2021	30.05.2021	31.07.2021	In progress
6	Recruit Foster Carers	TBC	TBC	TBC	TBC	x	Complete
7	Framework and toolkit for DP overnight workers	31.05.2020	31.10.2020	01.12.2020	x	x	Complete
8	Commission New Residential Service	01.09.2020	No Change	01.12.2020	TBC	TBC	In progress
9	<i>New Short Breaks Home - Go Live (Previous Milestone 9)</i>	<i>01.10.2020</i>	<i>No Change</i>	<i>01.06.2021</i>	x	x	<i>In progress</i>
	Oakland's Renovation Complete (REVISED ACTION: 11.05.21)	x	x	x	31.12.2021	31.01.2022	In progress
10	<i>Final Milestone: Closure of Oaklands (Previous Milestone 10)</i>	<i>TBC</i>	<i>TBC</i>	<i>01.09.2021</i>	x	x	<i>Not Started</i>
	New Oakland's Service Model in Place (REVISED ACTION: 11.05.21)	x	x	x	31.12.2021	31.12.2021	Not Started
11	Commission Wider Overnight Support Offer	TBC	TBC	01.06.2021	31.10.2021	31.10.2021	In progress

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



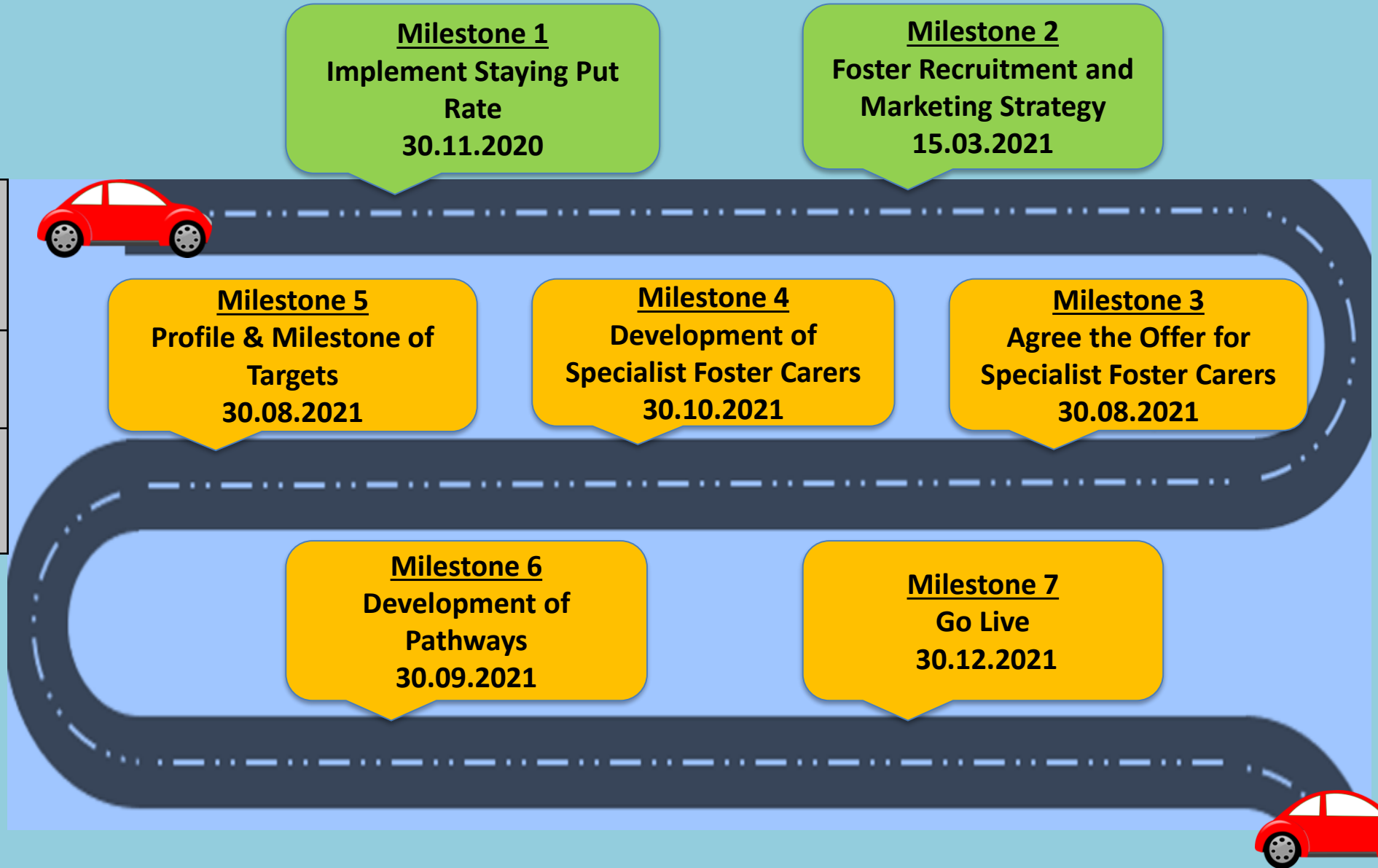
Bringing CIC Home / 16+ Theme: Milestone Changes

Milestone Number	Original Milestone (April 2021)	Original Milestone Due Date	FPSG Milestone Review (Autumn 20)	Bringing CIC Home Milestone Review (Spring 21)	FPSG Milestone Review (July 21)	Status
1	Map Children CIC	28.02.2020	x	x	x	Complete
2	Finding Homes	01.09.2020	Ongoing	Ongoing	Ongoing	In progress
3	Property Purchase	ASAP	31.01.2021	January 2022	31.01.2022	In progress
4	Planning & Engagement	TBC	31.01.2021	January 2022	31.01.2022	In progress
5	Registration & Staffing of Home	TBC	31.03.2021	January 2022	31.01.2022	In progress
6	Therapeutic Model	TBC	30.04.2021	30.06.2021	30.08.2021	In progress
7	Go Live	TBC	30.04.2021	TBC	TBC	Not Started

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: Milestone Changes

Milestone Number	Original Milestone (April 2021)	Original Milestone Due Date	FPSG Milestone Review (Autumn 20)	Fostering & Staying Put Milestone Review (Spring 21)	FPSG Milestone Review (July 21)	Status
1	Implement Staying Put Rate	31.03.2020	30.11.2020	x	x	Complete
2	Foster Recruitment and Marketing Strategy	15.03.2020	31.01.2021	x	x	Complete
3	Agree the Offer for Specialist Foster Carers	18.06.2020	31.01.2021	28.05.2021	30.08.2021	In progress
4	Development of Specialist Foster Carers	01.10.2020	31.01.2021	30.06.2021	30.10.2021	In progress
5	Profile & Milestone of Targets	01.10.2020	31.03.2021	30.06.2021	30.08.2021	In progress
6	Development of Pathways	30.04.2020	31.03.2021	30.06.2021	30.09.2021	In progress
7	Go Live	01.10.2020	31.03.2021	31.03.2021	30.12.2021	In progress

Current Theme Milestones & Financials

- Continue arrangement of regular FPSG Meetings to ensure milestones / timeframes remain on target to deliver project outcomes
- End of 2023/24; financials on target to be delivered (pushed back one year from COVID19 delays)
- DCST: 2 x two bed homes to be open by February / March 2022 (two further homes to be developed within 2022/23 financial year)
- Renewed focus on CWD homes and wider consultation re: repurposing of Oaklands Short Break Home
- 16+ regulated home by January 2022
- Relaunch Foster and Recruitment Marketing Strategy in September 2021
- 75/25 In house fostering to IFA split target is now to be achieved by March 2024.

Thank-you





Children in Care, Out of Area Placements and Pressures Briefing

Introduction

One significant pressure currently is 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.

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

This briefing is written for the schools forum to give an oversight out of area placements.

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.

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

Placement Numbers and Costs

<u>Provision</u>	<u>Number</u>
Number of Children in Care (CIC)	558
Number In House Fostering	218 children (17 are NOT in Doncaster)
Number Independent Fostering Agency (IFA)	172 children (119 are in Doncaster)
Residential – in house	16 children (including 3 in 16+ in house unregulated provision)

Residential – private	54 children (6 in Doncaster)
Unregulated placement (16+)	47 Children

<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)

Out of Authority Placements

At the end of June 2021 there were 58 OOA placements; an increase of 2 since the end of March 2021 (but had increased by 6 in the previous quarter).

Per the Future Placement Needs Strategy the forecast assumes a new 16+ regulated home is operational by 1st Jan 2022 and two of the two bed homes are operational by 1st February and 1st March 2022, resulting in 8 fewer OOA placements. In addition the forecast assumes 4 placements move to Cantley SILS 1st October 2021, there are currently two vacancies in the In-House Residential homes which the forecast assumes will be filled by two OOA placements, one child is due to move to an IFA placement in August, and three children turn 18 this financial year.

All placements are being reviewed and the forecast assumes that this will result in a net reduction of six OOA placements between September 2021 and March 2022 and no net growth in July and August. The increase in Q1 was 2 compared to 6 in Q4. The forecast assumes the number of OOA placements at 31st March 2022 is 34.

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	9		9	7	24	31	34

The budgeted funding from the Dedicated Schools Grant High Needs Block is £3.08m 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 £3.85m; which is £0.77m 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	-21	12,127,000	3,848,000	50,000	8,229,000

Placement Pressures

- There is a national crisis relating to placements – a national shortage as Children in Care numbers have increased and therefore placement needs increase
- The referral process is that the placements team places a referral on a regional portal where a number of providers consider the referral. The ratio of referrals/available placements means providers pick the children they want and often those who present fewer challenges. The provider framework covers:
 - LOT 1 and LOT 2 and Spot Purchase Providers
 - LOT 1- Residential Provision – 30+ providers
 - LOT 1- Residential Provision and Education Provision – 30+ Providers
 - Spot Purchase providers – 20+ Providers
 - Each provider would have several provisions for consideration
- Placement team spends every day calling, referring and chasing providers; it is a competitive market with several Children Services all wanting the same bed, with greater demand for those placements that meet the most complex needs
- A recent provider had 1 bed and 7 LAs wanted it. This can become a “bidding war”
- We have one young person who meets threshold for a Secure Bed but there are none nationally and when one comes available there can be up to 25 referrals for the same provision

- 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
- Children will challenging behaviours can be £8000 + per week
- When a placement is found, we end up with high costs and at a distance which is not in the child's best interest as impacts on school, family, friends and the services provided
- 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

- Deliver the future placement strategy
 - Increase in house residential provision including options for CWD
 - Increase foster carers which includes specialist carers for CWD or Parent and Child Placements
- 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.

Rebecca Wilshire
September 2021



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 support packages and financial position.

Children with Disabilities (CWD) 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 recently introduced a '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.

Financial Position

At quarter one of the current financial year, the Council's spend on Children with Disabilities Out of Authority placements in financial year 2021/22 is forecast to be £3,636,840 of which the Dedicated Schools Grant High Needs Block is projected to fund £1,590,573 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	-1	3,636,840	1,590,573	311,708	1,734,559

There is an over spend of £290,573 against a Dedicated Schools Grant High Needs Block allocation of £1,300,000 due to increased demand (placements increased from 9 in April 2020 to 14 at end of June 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		2	0		0	13
2021/22	13	1		1		2	2	12

The Future Placement Needs Strategy links to the review of CWD placements with the intention to bring Out of Authority placements back to Doncaster and to have specialist foster carer's provision 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.

This refers to children in care, not short breaks. The table above is CIC. 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.

There are a small number of children (currently 2) where a placement search is active and has been for a while to no avail. The team continue to find ways to support whilst the search for a placement continues. Despite these children we have specific challenges and barriers to seeking the right support, the majority of our families report they get good support, they feel they have the right service at the right time and 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.

Kate Anderson
Service Manager
Date: August 2021

**Agenda Item No. 2.4c
23rd September 2021**



Doncaster Council

Inclusion/ SEND Update:

Behaviour / Inclusion

- Permanent exclusions have reduced by 87% over the last year, despite high levels of behaviour need / mental health issues in the system. The LA have prevented 54 potential exclusions through joint preventative practice. The secondary partnership (95% of exclusions are secondary) has agreed to hold member schools to account for performance through the sharing of data and review processes within their Memorandum of Understanding aimed at preventing exclusions.. All statutory Day 6 timelines have been met.
- 62 Alternative provision providers commissioned on the new Alternative Provision (AP) framework. 162 children and young people accessed time bound Alternative Provision placements via Inclusion panel. There has been a 98% reintegration rate for these pupils allocated short term AP via Inclusion panel (with case officer support during placement and 12 weeks post placement). 95% increase in preventative packages for those at risk of permanent exclusion since 2018. 91% of those supported by Inclusion Panel have returned to mainstream schools.
- Vega college which has been created using the big Picture contract in order to make workplace provision for young people who are at risk of not achieving outcomes at Key Stage 4 has opened its doors, using the NCATI site. This provision will be open to 24 young people and will allow them to access sustained work experience, job coaching and work related qualifications.
- The Attendance and pupil welfare service has continued with its current strategy of intervening early wherever Elective Homed Education referrals may lead to education not being suitable for young people. Whilst covid brought rapid increase in elective home education referrals, our team prevented many and reduced growth in overall volumes by 25% over two years- despite a growth of 252% during 2021, whilst most L.As saw an increase.
- Our transition service has created the first cohesive borough wide and all age transition process, creating resources and co-ordinating activity between all schools and has also seen:
 - The introduction of system wide transition weeks in July 20 and 21.
 - The service supported 3898 young people during it's first year and has provided direct support for over 500 vulnerable young people.

- There has been a 70% reduction in the number of families who hadn't applied for a school place Year 1 and 80% in year 2
- There was a 21% reduction in exclusions for Y7 in the first year of the project.
- Our Behaviour Support team (BoSS) have played a key role in providing support for youngster and advising and training schools over the last year. This has included:
 - Servicing 282 referrals and delivering 81 training courses delivered to schools around trauma & behaviour management.
 - The team have created 282 Assess- Plan-Do-Review plans in collaboration with schools
 - 218 students who accessed BOSS support did not require further support along the graduated approach.
 - Support for 116 students to return to full time education following BOSS intervention & challenge
- The significant challenges over the coming year will be to support schools in order to reduce the impact of growing mental health needs and to work with schools to reduce the volume of fixed term exclusions and to develop strategies for minimising poor engagement with schools from vulnerable cohorts. We are currently working with partners through the mental health strategy in order to address these issues and are also looking to adapt some of our alternative provisions to support these areas, in consultation with schools.

SEND Strategy

- Graduated approach training now taken up by all schools. The full graduated approach toolkit and supporting documents are now published on the Local Offer web page.
- Following the completion of consultation with parents, agencies, schools, young people and the High Needs sub-group over the last year by The Premiere Advisory Group we will be re-launching the SEND strategy which began delivery just before the start of the pandemic. There will be a period of consultation in October and direct delivery will re-commence with the setting up of the partnership SEND board in October.
- Key delivery elements for the SEND strategy will include a new Joint Strategic Needs Assessment process, the development of in- borough SEMH provision improvements to outreach and training. A new sufficiency report and consultation on a new Element 3 methodology will begin as part of the above consultation. Any new panel processes will be co-produced with schools. A new governance board is being set up, and any schools who wish to participate in this are invited to do so.
- The key challenge across the system now is to ensure that there is a clear plan to ensure that there are sufficient places within the borough to offset the increasing costs of out of authority placements. The response to this will need to ensure that there is sufficient resource and support to enable effective intervention earlier within the local graduated approach.
- Schools Forum High Needs group have considered the overarching high needs sustainability strategy and SEMH provision strategy in September. The next meeting of this group will consider the overarching SEND sufficiency report.



Doncaster Council

REPORT TO THE SCHOOLS FORUM

Schools Capital Condition Programme update

Purpose

1. To update the schools forum on the progress made by the programme.

Recommendation

2. That Schools Forum notes the report.

Background

3. The Schools Capital Condition Programme was established in 2011 by DMBC in response to the reduction in Devolved Formula Capital and the cancellation of the Primary Capital Programme. The aim of the programme is to address backlog maintenance to ensure schools are not at risk of unplanned closures by ensuring schools are safe, warm and weather tight. The basis of the programme is the data on the Authority's asset management database, Technology Forge, which is gathered through Condition Surveys and scheduled Building Inspectors visits (for those school that buy back) undertaken by DMBC Construction Services.
4. Since 2011 the Authority has prioritised and carried out the most urgent repairs and upgrades through a variety of funding streams. This report looks at the schools estate as a whole to summarise where the investment has been made.
5. Funding Allocations received from the DfE – Capital Maintenance Grant

2011/12 to 2019/20

2011	£5,600,000
2012/13	£3,600,000
2013/14	£3,000,000

2014/15	£3,000,000
2015/16	£2,300,000
2016/17	£2,200,000
2017/18	£2,000,000
2018/19	£1,700,000
2019/20	£1,400,000
2020/21	£1,600,000
2021/22	£1,100,000
Total	£28,000,000

Issues for Consideration

6. 2020/21 Budget

In addition to DMBC funding schools are requested to contribute 10% of the total cost; this allocation ensures we can expand the number of programmes and respond quickly to urgent issues arising throughout the year. It will also ensure we can be reactive without impacting on the current planned programme. Further funds are being provided by the EFA for VA schools through the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP).

2020/21	Number of projects	Budget
Capital Condition		£1,000,000
<i>Electrical</i>	6	£300,000
<i>Mechanical</i>	8	£300,000
<i>Fabric (roofing)</i>	2	£300,000
<i>Contingency</i>	For urgent works which arise throughout the year.	£100,000
	Funded 1 Mechanical and 6 fabrics jobs.	

7. Summary of Investment to Date

Since 2011:

- To date approx. 511 individual projects have been undertaken
- Over 70% of the work is under taken in-house by DMBC
- The total investment (delivered and committed) is over £27m

8. Investment per Project Type

The following table highlights the number of projects undertaken up to 2020/21:

Projects undertaken

Type of Scheme	Number of Schemes ***	Investment	Financial Years
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Boilers/Heating Improvements	121	£6,491,664	2011/12 2013/14 2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21
Fabric	151	£4,752,837	2011/12 2013/14 2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21
Mains Upgrades Lighting	79	£5,420,574	2012/13 2013/14 2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21
School Roofs	46	£4,245,294	2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21
Kitchen Ventilations	17	£948,250	2011/12 2013/14 2016/17 2017/18
Fire Alarms	26	£681,490	2011/12 2018/19 2019/20
Modular Buildings	4	£710,000	2012/13
Removal of water tanks	7	£92,113	2017/18
UIFSM (external)	29 plus 2 currently underway	£800,000	2014/15
PVI (external)	5 Refurbished Modular Buildings 1 Caretakers property refurbished	Approx £360,000	2014/15
30 Hours (external)	1 modular, 2 refurbishments & 1 new build	Approx. £2.5m	2017/18
		£27,002,222	

Planned Projects 2021/22

Type of Scheme	Number of Schemes ***	Investment	Financial Years
Mechanical	6	£300,000	2020/21
Fabric/Roof	9	£300,000	2020/21
Mains Upgrade / Electrical	6	£300,000	2020/21
Contingency - for increases in prices & emerging schemes		£100,000	2020/21
		£1m	

*** These are the agreed programmes but is subject to change

9. Please note that all figures quoted are approximate as the programme is on-going. The figures quoted include some Voluntary Aided (VA) schools. Projects funded through Basic Need to address pressure on school places, or other enhancements funded directly by schools and academies, are not included.
10. Pyramid Investment (Period 2011 – 2021)
All of the school pyramids have benefited from the planned investment, as the programme continues to support schools across the borough. We continue to liaise with LOYCP to ensure we co-ordinate with the Basic Needs programme to eliminate duplication and waste. The benefits of this co-ordination will ensure the budgets are effectively spent and projects are not undertaken unnecessarily with the budget allocations re-directed. The programme is also able to address reactive issues which may arise. Examples of responding to urgent identified requirements within schools are:
 - We continue to support Safeguarding and Fencing, working with the LOYCP we responded to comments raised in OFSTED inspections and general visits where safeguarding was an issue.
11. Schools Contributions
It continues to be practice to request a 10% contribution from schools. In 2020-21 we have seen a contribution of 9.3% from schools. This figure is below the 10% rate requested due to contribution figures based on a budgeted amount. As jobs have been completed actual prices have often cost more than expected. We continue to offer the opportunity to spread the payment over 2 years and where significant or multiple projects are undertaken this can be increased to 3 years.
12. We continue the practice of informing schools as soon as projects are identified with contributions dependent on estimated costs. This is to enable schools to budget for the 10% contribution. However, schools must recognise that because we also try to deal reactively with condition issues that arise during the year the programme can change and projects may need to be rescheduled.
13. Academy schools are not eligible for investment through the DMBC Schools Capital Condition Programme. Academy schools should apply for funding through the Academies Capital Maintenance Fund (ACMF) directly through the Education Funding Agency (EFA).

Conclusion

14. Since 2011 DMBC has committed over £27million to deal with back log maintenance in schools.
15. With continued investment we aim to ensure that other elements of buildings in poor condition are addressed in the following years ensuring no educational days are lost to defects around the school buildings.

Author and Contact Officer:

Jim Hopper

Commercial Manager

01302 737764

James.hopper@doncaster.gov.uk