

# Gloucestershire Schools Forum

12<sup>th</sup> November 2020

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Integrity



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Agenda Item 5

# Agenda





1. Apologies for Absence
2. Declarations of Interest
3. Public Questions
4. Minutes and matters arising
5. Update F40 and COVID
6. Early Years Funding
7. High Needs



# COVID and F40 Update

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# COVID Update

## Exceptional costs

- A further £228,689 has been received and paid to 63 maintained schools, this covered schools:
  - who submitted claim within their limit for the total of the three standard categories of additional costs and were not part of the payment to local authorities on 28 August 2020 because they had also claimed other costs.
  - who submitted a claim above their limit for the total of three standard categories, but which have been assessed and approved by the ESFA for payment.

*“We are currently making the final assessments of the claims for other costs, for which we received a large number of claims in a wide range of categories. We anticipate being able to inform schools of the outcome of this process within the next six weeks”.*  
*Email from ESFA - 21.10.20*



# COVID Update

## Exceptional Costs

It is critical to continue to track COVID related costs and report to Local Authority so that we can support F40 campaign.

	Cleaning	Premises related costs	Free School Meals	Supply	Other	Total
Primary	42,059	31,801	170	49,815	22,747	146,592
Secondary	34,610	124,095	11,873	45,797	11,786	228,160
Special	2,095	432	0	7,800	41	10,367
AP	0	0	0	0	0	0
<b>Total</b>	78,763	156,328	12,043	103,411	34,573	385,119
<b>% of Total</b>	20%	41%	3%	27%	9%	

# COVID Update

## Priority areas

1. Children and Young People struggling to access education and transition
2. Staff mental health and wellbeing
3. School improvement/performance
4. Schools at risk of deficit



# COVID Update

## Discussion and Feedback



*Forum members are asked to consider the current impact of the COVID crisis on schools, the support that has been provided locally and nationally and whether there is further action we should be taking.*



# Early Years

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# Early Years

## Options

Gloucestershire currently has early years DSG carry forward balances available of £1.169 million. There are a number of options set out below which could be applied.

1. Allocate all of the funding to providers based on academic year hours – Autumn 19 to Summer 20 adjusting for deprivation, as was agreed for the previous year's underspend.
2. Use the funding to ensure sufficient childcare by preventing the closure of those settings most at risk and/or to increase capacity at neighbouring settings
3. Retain the underspend to off-set overspend on Dedicated Schools Grant



# Early Years

## Supporting Sufficiency

In relation to supporting sufficiency, it is proposed we implement a strategy to allocate the funding allocated as follows:

- Commission additional Business support for EY providers to review business plans
- Carry out further financial analysis of settings who have been identified as being at risk.
- Prioritise those settings where analysis reflects a high risk of closure **and** where loss of childcare places due to closure would impact on childcare sufficiency in the area
- Provide a one off payment to those settings to prevent closure OR Invest in neighbouring settings to increase capacity to prevent loss of childcare places in the area



# Early Years

## Recommendation

Forum members are asked to approve the recommendation that the Early Years carry forward balance of £1.169 million is used as follows:




- Allocate £400,000 to support sufficiency of childcare provision in areas where settings at risk of closure impact on childcare sufficiency.(strategy outlined below)
- Retain £200,000 of the underspend to provide contingency should any unforeseen costs arise.
- Allocate £560,000 to the remaining providers based on the full academic year hours and adjust for deprivation factors (as last year)



# High Needs

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# High Needs Update

<u>High Needs Block</u>	Budget	Revised budget	September Forecast	Variance to budget	Variance to Sept SF
	£000	£000	£000	£000	£000
Alternative provision - places & top ups	5,583.7	5,577.9	5,322.8	-255.1	10.4
Alternative provision - Glos Hospital Ed	1,785.1	1,785.1	1,779.3	-5.8	10.8
EHCP Costs - College and FE	7,124.9	5,154.9	4,800.0	-354.9	-418.9
EHCP Costs - Early Years	186.2	186.2	180.7	-5.5	-5.5
EHCP Costs - Primary	7,839.9	7,839.9	7,463.8	-376.1	-376.1
EHCP Costs - Secondary	4,013.2	4,013.2	4,259.7	246.5	246.5
Excluded pupils	-100.0	-100.0	-92.1	7.9	0.0
LA Services and staffing	3,870.9	3,913.9	3,868.4	-45.5	-26.5
Independent Special Schools	15,115.0	15,115.0	15,115.0	0.0	0.0
Restorative Practice	200.0	200.0	204.2	4.2	0.2
Special Centres	696.1	498.4	479.7	-18.7	-18.7
Special school provision	24,496.9	18,356.9	19,086.4	729.5	729.5
Support Services	1,270.1	1,286.1	1,226.6	-59.5	13.0
Virtual School	620.3	620.3	620.3	0.0	9.0
High Needs Unallocated			0.0	5,503.2	0.0
	<b>72,702.3</b>	<b>64,447.8</b>	<b>64,314.8</b>	<b>5,370.2</b>	<b>173.7</b>

# High Needs Update

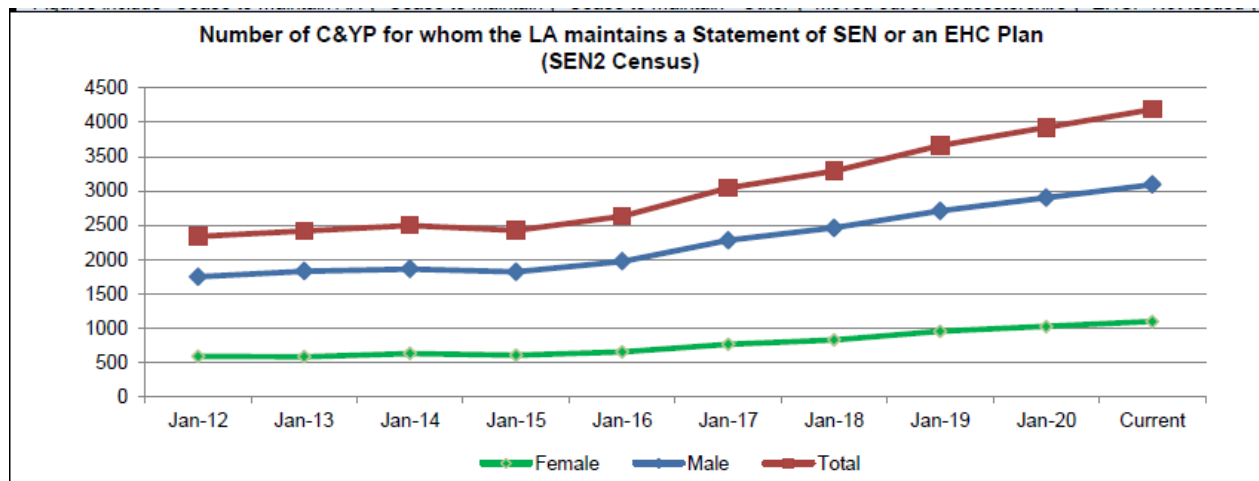
## Permanent Exclusion Updated data

		Gloucestershire								
<u>Permanent Exclusions</u>										
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Primary	Number	13	19	26	31	31	30	16	15	4
	Rate	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.03%	0.03%	0.0%
Secondary	Number	76	71	89	106	110	108	95	58	13
	Rate	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.25%	0.15%	0.0%
Special	Number	4	3	0	1	0	0	0	0	[No Title]
	Rate	0.4%	0.3%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
PRU	Number	0	0	0	2	1	0	1	0	1
	Rate	0.0%	0.0%	0.0%	2.4%	1.1%	0.0%	#DIV/0!	0.0%	0.5%
COMBINED	Number	93	93	115	140	142	138	112	73	18
	Rate	0.12%	0.11%	0.14%	0.17%	0.17%	0.16%	0.13%	0.08%	0.02%

Increase of 7 exclusions compared to the same period in 2019/20 (11 - 9 secondary and 2 primary)

# High Needs Update

## Education Health and Care Plans



28% rise in requests for EHCP assessment

# High Needs Update

## Areas under review

1. Advisory Teacher Service – Report to Forum in June with recommendations
2. Diseconomy of Scale – Meeting with GASSH in late November. Recommendation to Forum in January.
3. 1 in 40 – Working group to review options report to Forum in June.

## Joint Additional Needs and High Needs Programme:

- EHCP Banded Funding

