

Gloucestershire Schools Forum

13th January 2022

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Agenda Item 6

Agenda

1. Apologies for Absence
2. Election of the Schools Forum Vice Chair
3. Declarations of Interest
4. Public Questions
5. Minutes and matters arising
6. Gloucestershire County Council Budget Consultation
7. Dedicated Schools Grant 2022/23
8. High Needs
9. Schools Forum Workplan
10. F40 and COVID update



Gloucestershire County Council Budget Consultation

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2021/22 Children's Services Revenue Forecast Position (Non-DSG)

- Cabinet in December reported an overspend of £17.328m (October forecast) and net of COVID-19 £8.302 million overspend
- Significant overspend variances are as follows:
 - External Placements £13.192m
 - Safeguarding staff costs £1.32m
 - Children with additional needs £0.876m
 - Home to School Transport £0.502m
- Regulated Services(fostering/adoption) – underspend of £0.578m



22/23 budget investment – net total £14.581m

Significant Investments – Vulnerable Children

- External placements £5.013m
- Additional social work capacity and support £1.499m
- Fostering staff & Allowances incl. SGOs £1.303m
- Pay awards & National Insurance £1.091m
- Contract Inflation £0.677m
- Supporting Families £0.359m
- One-off funding (External Placements, staffing) £1.866m

Significant Investments – Education

- Home to school transport £0.984m
- Support to children with SEND £0.658m
- Pay awards & National Insurance £0.360m
- One-off funding (Home to school transport) £0.976m





Total savings – Vulnerable Children (£3k), Education (£202k)



Dedicated Schools Grant 2022/23

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Dedicated Schools Grant

Indicative Allocations 2022/23

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	Central School				Total DSG
	Schools	Services	High Needs	Early Years	
2021/22 Current DSG	£411.371 M	£2.784 M	£74.352 M	£35.337 M	£523.844 M
Change in DSG from 2021/22	£16.670 M	£0.180 M	£6.968 M	-£0.440 M	£23.378 M
Additional Supplementary Grant for 2022/23	£12.295 M		£2.989 M		£15.284 M
2022/23 DSG and Supplementary Grant	£440.336 M	£2.964 M	£84.310 M	£34.897 M	£562.506 M
Overall change from 2021/22	£28.965 M	£0.180 M	£9.957 M	-£0.440 M	£38.662 M
<i>Percentage change from 2021/22</i>	7.0%	6.5%	13.4%	-1.2%	7.4%

Dedicated Schools Grant

Schools Block

Core allocation enough to fully deliver the National Funding Formula (NFF) and for the Minimum Funding Guarantee (MFG) to be set at 2%.

Supplementary Grant – 1.2b nationally – translating to £12.295m in Gloucestershire.
Each school will receive:

- early years provision in schools £24 per pupil
- basic per-pupil rate of £97 for primary pupils
- basic per-pupil rate of £137 for key stage 3 pupils
- basic per-pupil rate of £155 for key stage 4 pupils
- lump sum of £3,680
- FSM6 per-pupil rate of £85 per eligible primary pupil
- FSM6 per-pupil rate of £124 per eligible secondary pupil
- 16-19 provision in schools and academies £35 per student.



Dedicated Schools Grant

Recommendations

1. The Forum notes the Dedicated Schools Grant settlement for 2022/23.
2. The Forum recommend the council agree the school funding formula for 2022/23, as set out in Annex A.
3. The Forum agrees that the balance on the schools block can be used at year end as a one off contribution to support the continuation of the 1 in 40 High Needs model.
4. The Forum notes the information on the additional funding that will be received through the separate Schools Supplementary Grant.

*note that any changes to de-delegation as a result of the SI grant consultation could still affect final budget allocations for maintained schools.



Dedicated Schools Grant

Pupil Premium Grants

The Pupil premium grants for 2022/23 have also been announced and have been increased in-line with inflation to the following:

- Primary FSM6 pupils: £1,385
- Secondary FSM6 pupils: £985
- Looked-after children: £2,410
- Children who have ceased to be looked-after £2,410
- Service children: £320

Allocations for schools will be published in Spring 2022



Dedicated Schools Grant

Early Years Block

Early Years block 2022/23	Hourly Price increase £	Activity change PTE	Price increase £	Activity Impact £	Total £
2 yr olds	0.21	-39.39	120,781	-126,856	-6,075
3 & 4 yr olds universal	0.17	-532.60	872,018	-1,399,513	-527,495
3 & 4 yr olds working parents	0.17	-130.63	348,810	-343,257	5,553
Pupil premium					60,544
Disability Access Fund					27,205
		<u>-702.62</u>	<u>1,341,609</u>	<u>-1,869,626</u>	<u>-440,268</u>

Activity based on January 2021 census

Dedicated Schools Grant

Early Years Block

Recommendation 5

Forum agrees to apply the 0.17p increase to the hourly rate for 3 and 4 years olds and to consult with the early years forum on the formula distribution and to apply the 0.21p to the base rate for 2 year olds.

Use of Balances

- Current balance in EY Block is £1.464m
- Decision on use of balances to be taken at March meeting



Dedicated Schools Grant

Central Services Block

- Rate for 2022/23 increased by £1.90 and pupil numbers increased by 713
- Resulting in a £0180m (6.5%) increase to the central services block and a total allocation of £2.964m to be allocated as follows:

Central School Services Block	£M
Copyright licences	0.522
Schools Forum	0.127
Admissions Coordination	0.750
Centrally Retained Duties	1.565
TOTAL	2.964

Recommendation 6

Forum agrees the allocation of the central school's services block as set out above.

Dedicated Schools Grant

High Needs

- Initial DSG settlement increased High Needs by £6.968m
- Supplementary Grant added a further £2.989m
- Total High Needs budget for 2022/23 of £84,310m an increase of 13.4%





Note: we need to consider how to ensure Special Schools and Alternative Provision are allocated funding to address the impact of the increases in National Insurance contribution.



High Needs

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High Needs: November Forecast

High Needs Block

	Budget £000	Forecast (Nov 2021) £000	Variance to budget £000
Alternative provision - places & top ups & services	5,470.8	5,077.9	-392.9
Alternative provision - Glos Hospital Education	2,030.7	1,974.4	-56.3
EHCP Costs - College and FE	4,698.9	5,825.6	1,126.7
EHCP Costs - Early Years	233.5	275.8	42.3
EHCP Costs - Primary	7,882.3	8,345.6	463.3
EHCP Costs - Secondary	5,226.0	5,550.3	324.3
Excluded pupils	-100.0	-188.1	-88.1
LA Services and staffing	3,870.9	3,900.9	30.0
Independent Special Schools	17,262.7	17,266.5	3.8
Restorative Practice	200.0	199.7	-0.3
Special Centres	291.3	279.5	-11.8
Special school provision	20,948.2	21,230.2	282.0
Support Services	1,286.1	1,180.7	-105.4
Virtual School	620.3	620.3	0.0
High Needs Unallocated	-4,093.3	0.0	4,093.3
Rounding	-0.1	0.1	0.2
	65,828.3	71,539.4	5,711.1

P-16 and FE significant variance to budget

£230k variance since previous forecast

£120k variance since previous forecast

£250k variance since previous forecast

High Needs Growth Trends



Snapshot as at:	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21	Current - 01/12/2021	Trend (current comp Jan. 21)
Number of children and young people for whom the LA maintains a Statement of SEN or an EHC Plan (0-25)	3,044	3,290	3,658	3,922	4,332	4,757	↑
% of population with a statement of SEN or an EHC Plan*	1.7%	1.9%	2.1%	2.2%	2.5%	2.7%	↑
% of population - National comparison	1.7%	1.9%	2.1%	tba	tba		→
% of population - Statistical Neighbour comparison	1.8%	2.0%	2.3%	tba	tba		→
* Percentages pre-dating September 2014 are based on 0-19 population data for Gloucestershire, figures after this period are based on 0-25 population data.							
Number of children and young people with a Statement of SEN or an EHC Plan (0-25) not maintained by the LA	64	84	98	89	84	128	↑

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High Needs Growth Trends

A. Identification: Prevalence - Resident population

Prevalence & Characteristics	Incidence of SEND	Gloucestershire						Statistical neighbours			England								Additional Information
		2017	2018	2019	2020	2021	Trend	Latest	Average	Rank	Latest Diff.	2017	2018	2019	2020	2021	Rank	Latest Diff.	
	Number of residents with an EHCP	3,044	3,290	3,658	3,922	4,332		4,611			287,290	319,819	353,995	390,109	430,697				
	% of 0-24 residents with an EHCP	1.74	1.87	2.08	2.23	2.46		2.83		-0.4	1.72	1.91	2.11	2.32	2.56			-0.10	
	Number of new EHCPs in the calendar year	514	566	484	558	-		662			42,162	48,907	53,899	60,097	-				
	% of 0-24 residents with new EHCPs in the cal. year	0.29	0.32	0.28	0.32	-		0.41		-0.1	0.25	0.29	0.32	0.36	-			-0.04	
	Number of under 5 year olds with an EHCP	116	135	159	154	162					11,629	12,516	14,094	15,398	16,536				
	% of EHCP population who are under 5	3.8	4.1	4.3	3.9	3.7		3.7	6	0.1	4.0	3.9	4.0	3.9	3.8			80	0.1
	Number of 5 to 10 year olds with an EHCP	1,079	1,235	1,417	1,519	1,601					97,379	105,689	117,222	128,764	142,345				
	% of EHCP population who are between 5 and 10	35.4	37.5	38.7	38.7	37.0		33.8	10	-3.1	33.9	33.0	33.1	33.0	33.0			126	-3.9
	Number of 11 to 15 year olds with an EHCP	1,167	1,194	1,288	1,424	1,587					112,540	117,354	126,332	137,639	151,572				
	% of EHCP population who are between 11 and 15	38.3	36.3	35.2	36.3	36.6		35.1	8	-1.5	39.2	36.7	35.7	35.3	35.2			107	-1.4
	Number of 16 to 19 year olds with an EHCP	694	667	729	742	849					58,034	70,084	77,587	83,095	90,715				
	% of EHCP population who are between 16 and 19	20.8	20.3	19.9	18.9	19.6		21.0	2	1.4	20.2	21.9	21.9	21.3	21.1			45	1.5
	Number of 20 to 25 year olds with an EHCP	48	59	65	83	133					7,708	14,176	18,760	25,213	29,532				
	% of EHCP population who are between 20 and 25	1.6	1.8	1.8	2.1	3.1		6.4	2	3.3	2.7	4.4	5.3	6.5	6.8			19	3.8
	Children in Care with an EHCP	34.5	32.4	34.6	-	-		33.6		-1.0	26.7	26.5	27.2	-	-				-1.4
	Children in Care with SEN Support	33.1	33.6	35.8	-	-		28.1		-7.7	29.6	29.0	28.7	-	-				-1.1
	Children in Need with an EHCP	12.6	10.7	14.8	-	-		30.2	10	14.4	24.1	24.7	26.7	-	-			135	11.9
	Children in Need with SEN Support	28.0	30.5	31.0	-	-		22.7	1	-8.3	21.8	21.7	21.8	-	-			2	-8.2

Statistical neighbour ranks are out of 11 and England out of ~151 (varies if some LA data is suppressed).



High Needs Next steps

Long-term forecasting

High Needs working group to focus on key assumptions:

- Rate of EHCP growth
- Distribution of EHCPs across the sector (mainstream, specialist and independent)
- Average costs of EHCPs
- Impact of earlier intervention

Recommendations to be brought to the June 2022 schools forum

Development work – immediate priorities





- Implementation of SEND Banded Funding model and move to offer non-statutory funding.
- Implementation of additional specialist places across the county



F40 Update

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F40 - Priorities

1. Fair Funding for all
2. Sufficiency of School Funding
3. SEND funding and the publication of SEND review
4. Sufficiency of Early Years funding
5. Accessibility of Capital Funding

Upcoming briefing sessions with DfE funding policy team and ministers.

