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PUBLIC

To: Members of Cabinet Member meeting - Young People

Monday, 22 February 2021

Dear Councillor,

Please attend a meeting of the **Cabinet Member meeting - Young People** to be held at **11.00 am** on **Tuesday, 2 March 2021** in This meeting will be held virtually. As a member of the public you can view the virtual meeting via the County Council's website. The website will provide details of how to access the meeting, the agenda for which is set out below.

Yours faithfully,

A handwritten signature in black ink that reads 'Helen E. Barrington'.

Helen Barrington
Director of Legal and Democratic Services

AGENDA

PART I - NON-EXEMPT ITEMS

1. Declarations of Interest

To receive declarations of interest (if any)

2. Minutes (Pages 1 - 4)

To confirm the non-exempt minutes of the meeting of the Cabinet Member - Young People held on 2 February 2021

To consider the non-exempt reports of the Executive Director for Children's Services on:

- 3 (a) Confirmation of Nominations of School Governors (Pages 5 - 6)
- 3 (b) Wellbeing for Education Return (Pages 7 - 12)
- 4 (a) Performance and Budget Monitoring/Forecast Outturn 2020/2021 as at Quarter 3 (Pages 13 - 30)
- 4 (b) Dedicated Schools Grant Monitoring 2020-21 - Quarter 3 (as at 31 December 2020) (Pages 31 - 34)
- 5. Exclusion of the Public

To move "That under Regulation 4 (2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the public be excluded from the meeting for the following items of business on the grounds that in view of the nature of the items of business, that if members of the public were present, exempt information as defined in Paragraph 2 of Part 1 of Schedule 12A to the Local Government Act 1972 would be disclosed to them."

PART II - EXEMPT ITEMS

- 6. Declarations of Interest
To receive declarations of interest (if any)
- 7. To consider the exempt report of the Executive Director of Children's Services on Donut Creative Arts Studio (DCAS) (Pages 35 - 112)

PUBLIC

Agenda Item No. 2

MINUTES of a meeting of the **CABINET MEMBER – YOUNG PEOPLE** held on 2 February 2021.

PRESENT

Cabinet Member - Councillor A Dale

Also in attendance – Councillors J Patten and J Coyle

03/21 **MINUTES** **RESOLVED** that the minutes of the meeting of the Cabinet Member for Young People held on 2 January 2021 be confirmed as a correct record.

04/21 **CONFIRMATION OF NOMINATIONS OF SCHOOL GOVERNORS**

The Cabinet Member was asked to confirm the nominations of persons to serve as local authority school governors. Appointments made by governing boards would be subject to the completion of a Declaration of Eligibility form, a proof of identity check and an enhanced DBS check.

RESOLVED that the Cabinet Member confirms the nominations for persons to serve as local authority governors as follows:-

- | | | |
|-------------|---|-----------------------------------|
| A Flint | - | Hallam Fields Junior School |
| P Ambrose | - | Fairfield Infant & Nursery School |
| C Furness | - | New Mills School |
| A Thomas | - | Northfield Junior School |
| P Nicholson | - | Park House Primary School |

05/21 **REVISED FAIR ACCESS PROTOCOL FOR PRIMARY SCHOOLS**

The Department for Education statutory Guidance ‘The School Admissions Code’ (2014) requires that each local authority must have a fair access protocol. All schools and academies must participate in their local authority’s protocol in order to ensure that unplaced children, who live in the home local authority, especially the most vulnerable, were offered a place at a suitable school in the home local authority as quickly as possible, including admitting children to schools that were already full.

The current protocol has been in place since the academic year 2015/16 and in order to allocate pupils fairly, has relied on a system of allocating points to schools admitting a pupil under these arrangements and deducting points for permanent exclusion, however the process has proven to be unsatisfactory. The chair of the fair access panel raised the issue with primary headteacher colleagues at area heads’ meetings in summer 2019 and following feedback a task and finish

group comprising nine headteachers, two governors and three officers of the council was formed to produce a revised protocol.

The revised protocol strengthens the requirement to attend a local meeting to agree the most appropriate school to meet a child's needs, by involving governors at an early stage. In addition, following no agreement to admit a child escalation would be to a neutral Fair Access Resolution Panel, whose membership is drawn from headteachers and governors not linked to the particular schools involved in the dispute. Final escalation was also included, specifically direction to admit by the Secretary of State.

The revised protocol was presented to 197 headteachers at the area heads meetings in November 202 and they were asked to respond to the chair of the Fair Access Panel. Six responses were received and detailed in the report.

Since the consultation the Admissions Department has advised that the current School Admissions Code did not accept an Ofsted judgement of Inadequate as grounds for refusal of admission and in order to avoid contradiction of the Code, this has been removed from the revised protocol.

RESOLVED to approve the adoption and implementation of the revised Fair Access Protocol for primary schools.

06/21 POOLED BUDGET FOR CHILDREN WITH COMPLEX NEEDS

In support of children and young people with complex needs, an agreement with a pooled budget arrangement between the Council and the Derby and Derbyshire Clinical Commissioning Group (DDCCG), pursuant to Section 75 of the National Health Service (NHS) Act 2006 has been in operation since April 2013. Historically a pooled budget arrangement with Health Partners - Derbyshire County Primary Care Trust has existed since July 2010.

The annual budget established in 2010 was £6,340,000 with a target to reduce care costs by 5% and reduce the considerable administration associated with this type of placement for both the DDCCG and County Council. The original agreement was successful in containing costs, minimising bureaucracy and most importantly delivering timely specialist placements. There has been no inflationary increase in the budget over the last decade and the actual spend for 2019/20 was £7.17m, however had the budget increased each year in line with inflation, the 2010 budget would equate to £7.65m in 2019/20, demonstrating a real term reduction in costs. The average cost of placements has increased from £3,653 per week on average in 2014/15 to £4,396 per week in 2019/20 and £4,721 per week in 2020/21.

This cohort of children and young people were some of the most vulnerable in Derbyshire. The majority were children in care and experienced a range of health and special educational needs that could not collectively be addressed by local or standard services. The Section 75 has been recognised by HMI, CQC and Ofsted as "successful" and "ensures a joined-up approach to the commissioning of

services for those children who meet the local criteria of ‘high complex needs’”. DDCCG approved funding to commission two case manager roles to support and assure the complex cases process and opportunities for improvements in the procedures have been highlighted and would be implemented as part of a revised Section 75 agreement.

Approval for the continuation of the Section 75 arrangement for a further period of 2 years (with an option of a third year) would maintain continuity and allow proposals and changes to be embedded to ensure the most effective use of this agreement. Agreement has been obtained from the CCG Governing Body for this Section 75 agreement to continue for a further period of 2 years, subject to following and implementing the recommendations that were outlined in the review dated July 2020. Formal approval by the CCG would be sought from their Governing Body.

RESOLVED that approval is given for the Authority to enter into a Section 75 agreement with pooled budget arrangement with the Derby and Derbyshire Clinical Commissioning Group for a further period of 2 years (with an option of a third year), in order to provide and fund support packages for children and young people with complex needs whilst carrying out a review of current processes and placements.

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DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER FOR YOUNG PEOPLE

2 March 2021

Report of Executive Director for Children's Services

CONFIRMATION OF NOMINATIONS OF SCHOOL GOVERNORS

1. Purpose of report

To ask the Cabinet member to confirm the nominations of persons to serve as local authority school governors.

2. Information and Analysis

Nominations to school governing boards are proposed as set out below.

The Cabinet member is asked to confirm the nominations of persons to serve on the governing boards of these schools.

Any appointments made by governing boards will be subject to the completion of a Declaration of Eligibility form, a proof of identity check and an enhanced DBS check.

3. Other considerations

In preparing this report the relevance of the following factors has been considered:- prevention of crime and disorder, equality of opportunity and health, legal, financial, personnel and property considerations.

4. Background Papers

Registration forms of applicants.

5. Key Decision?

No

6. Officer's Recommendation

That the nominations for persons to serve as local authority governors are confirmed.

**Jane Parfremment
Executive Director for Children's Services**

The Cabinet member is asked to confirm the **nominations** of the following persons to serve as local authority governors.

Name	School	Nominating Councillor	Appointment
Amber Valley			
S Beigton	Ripley, St John's Primary School	R Ashton	Re-appointment
C Keyte	Aldercar High School	A Stevenson	New appointment
Derbyshire Dales			
L John	Hathersage, St Michael's Primary School	J Twigg	New appointment
High Peak			
L Burnett	The Woodland Federation of Schools	J Twigg J Perkins	New appointment
North East			
K Potts	Pilsley Primary School	K Gillott	Re-appointment

Author: Colin Bradley (voip 32182)

DERBYSHIRE COUNTY COUNCIL
CABINET MEMBER FOR YOUNG PEOPLE MEETING

2 March 2021

Executive Director for Children's Services

Wellbeing for Education Return

1. Purpose of Report

To provide an update to the Cabinet Member regarding the recent project Wellbeing for Education Return.

The report highlights some of the cross council working that took place, as well as feedback from delegates who have attended the free webinar to help support schools in responding to the emotional impact of the Coronavirus pandemic on students and staff.

2. Information and Analysis

Background

As a result of the pandemic, children and young people may present with a range of mental health and wellbeing issues. The majority will be normal reactions to their experiences over the last six months; others may have new, different or increased mental health needs or be struggling to access the services they need. Teachers and education staff will need to be able to recognise, understand and respond appropriately to these reactions and have the confidence to support their colleagues, children and young people and their parents and carers. To support children's emotional health and wellbeing, the Department for Education has worked with the Department of Health and Social Care, Health Education England, Public Health England and NHS England and Improvement and an expert advisory group to develop Wellbeing for Education Return. This is a support offer with two parts:

- A new, nationally developed training package for education staff.

- Funding for local authorities to appoint one or more local experts to work with local partners to adapt this training to a local context, deliver it to nominated staff in education settings, and provide ongoing advice and support until March 2021.

Derbyshire County Council Children's Services has been working with schools, NHS England and other external partners to locally tailor the training materials. This has further enhanced the content of the package now being offered to schools and brings a local focus to the training materials.

The course was made available to all state-funded education settings in Derbyshire, including academies, special schools, pupil referral units and alternative provision.

This project was an excellent example of team working in the council, with various teams contributing to the programme, coordinated by the Programmes Team.

(S4S) Services for Schools

Supplied both electronic and personal promotion of the availability of training to schools, academies and education settings across Derbyshire, managed the infrastructure of the booking process, provided digital hosting of course resources, and delivered post training feedback and reports.

Educational Psychologist Team / Behavior Support Team

The teams locally tailored training materials supplied by the government, attended national "train the trainer" events, and provided 7 coordinators to deliver a selection of Webinars in 2020/2021 to cover day and twilight sessions.

Outputs and Outcomes

As of 10th February 2021, 157 educational staff from 95 educational settings have attended training and more than 50% provided feedback, which is in appendix 1.

There are a further 8 webinars planned for 2021, which it is hoped will reach a further 150 educational staff. Recordings of the webinar series will be available following the delivery, leaving a legacy when the programme concludes in March 2021.

Feedback from delegates:

- **94% plan to disseminate information from the webinars to others in their school or educational setting.**
- **98% have an increased awareness of the impact of COVID-19 on others.**

- **97% have a raised awareness of specialist and wider support services in their local area.**
- **97% have increased understanding of when and how to signpost to specialist and wider support services.**

Quotes – (feedback shown in appendix 1)

Fantastic sessions - well paced and informative - will be very useful for my school.

Helped me personally to see that colleagues are going through and sharing similar concerns and anxiety.

Realisation that all schools are experiencing the same things and you are doing the best to support the children and the families in the Community.

Thank you for an extremely well presented training session, full of useful information, links and clear explanations to the slides. The package perfectly addresses the current climate we all find ourselves in today. I look forward to receiving the course materials and to sharing with colleagues to improve outcomes for our children, their families and staff.

3. Financial Considerations

£141,600 of government funding has been received to deliver Well Being for Education Return and provide ongoing advice and support.

Throughout the delivery of the programme Derbyshire County Council Children’s Services have maximised the funding available for delivery and minimised administration costs wherever possible. The course was made available at no charge to delegates. 78% of the grant has been utilised in the delivery and 22% for ongoing advice and support as part of the programme.

4. Social Value Considerations

The project is supporting children and young people who may present with a range of mental health and wellbeing issues in education, staff in education settings and local experts/ local partners.

5. Executive Director’s Recommendation

That the Cabinet Member notes the positive impact the project has had on staff in schools and education settings in responding to the emotional impact of the Coronavirus pandemic on students and staff

That the cabinet member notes the cross council working exemplified through the delivery.

Jane Parfremment
Executive Director for Children's Services

Appendix 1

Written feedback.
All the examples will help put different scenarios into context and help support us to share different situations.
Clearer understanding of the 5Rs and the distinction between low mood and anxiety, things to look out for which could be missed.
Fantastic sessions - well paced and informative - will be very useful for my school.
Helped me personally to see that colleagues are going through and sharing similar concerns and anxiety.
I just wanted to say that it has been fantastic, with lots of useable information which I can cascade to our staff.
I particularly liked the content on supporting staff in webinar 1. We often forget to put ourselves first.
Information and the resource links are very helpful.
That was really useful to just feel validated that a lot of the things we are already doing are in line with the evidence based approach.
"Raised general awareness of wellbeing and mental health and the background to supporting staff, students and the community.
Realisation that all schools are experiencing the same things and you are doing the best to support the children and the families in the Community.
"Really useful resources and a wealth of links which I intend to explore. Very relevant, especially at this time.
Some good reminders - the slides will be useful to have that all in one place. Comments from other attending have been very useful too and I will follow some of those up. Thank you for a very informative sessions.
Thank you for an extremely well presented training session, full of useful information, links and clear explanations to the slides . The package perfectly addresses the current climate we all find ourselves in today. I look forward to receiving the course materials and to sharing with colleagues to improve outcomes for our children, their families and staff.

I plan to share the outcomes of the training with Full Governors and discuss the suggested strategies with the Director of Pastoral Care to confirm current practice.

The iconography used is very helpful as part of dissemination. The slides will be useful for that.

The power points and contact details will be so useful for sharing with all staff. Its a great link between Nurture, SEND, Behavior, Wellbeing and RSE.

The signposting of online resources has been incredibly beneficial. Some of the images used would be helpful to have as PDF files, rather than having to search the links to source them.

This has been so useful, and I look forward to sharing with the rest of our staff to provide a wider support network for staff and pupils in our school.

"Very useful content and clearly explained.

Understanding the 5Rs and using these in the school context will be powerful. Following the morning and afternoon seminars I now realise that these are not in order but interchangeable.

There are some tools that we will also be using to develop understanding within school - the window of tolerance / the resilience framework / 5 key principles of recovery.

Very well delivered really helped to focus me on key behaviors - all communication is an intervention.

WBER project definitely improved my understanding of the anxiety, low mood and the ways to approach it in order to improve wellbeing of others (students or colleagues). It is also very useful to have all resources in one place so now I know where to find the information. Thank you so much for the opportunity to attend such a fabulous training.

Authors: Karen Gurney/Sara Lewis (38755/36444)

DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER FOR YOUNG PEOPLE

2 March 2021

**Joint Report of the Executive Director of Children's Services and the
Director of Finance & ICT**

**PERFORMANCE AND BUDGET MONITORING/FORECAST OUTTURN
2020/2021 AS AT QUARTER 3**

(Young People)

1. Purpose of the Report

To provide the Cabinet Member with an update of the Council Plan performance position and the revenue budget position of the Young People portfolio for 2020/2021 up to the end of December 2020 (Quarter 3).

2. Information and Analysis

2.1 Integrated Reporting

This report presents both financial and Council Plan performance data. The performance summary sets out progress on the Council Plan deliverables and measures led by the Young People portfolio. The remainder of the report gives a summary and detail on the revenue budget position for the portfolio.

As an overview, the report shows that progress is "good" for the majority of the Council Plan deliverables led by the portfolio, however the deliverables Review care and support offer, Council run residential children's homes and Schools which are 'Good' or 'Outstanding' have been flagged as "requiring review" however as OFSTED inspections are currently suspended any changes to this position are unachievable, assurance visits have been undertaken of some of the homes however

these are not graded events therefore do not change the overall picture. After the use of additional Covid-19 funding, the budget forecast position for 2020/2021 is an overspend of £4.244m. It is forecast that £1.207m of savings will have been achieved by the year end. This compares to target savings of £3.179m and the value of savings initiatives, which have been identified for implementation in the current year, of £2.350m.

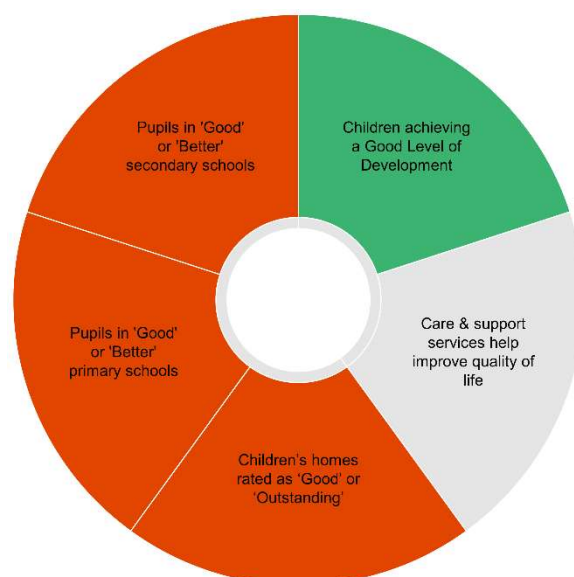
2.2 Performance Summary

The following shows an overview for Quarter 3 of progress on the Council Plan deliverables and measures relating directly to Young People.

Deliverable Progress



Performance Measures Against Target



Performance Measures Against Target

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of Clients agreeing that care and support services help improve their quality of life	94.1%	94.6%			
Percentage of children achieving at least a Good Level of Development (EYFS)	70.8%	70.8%			
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	100.0%	81.8%	81.8%	100.0%	🚩
Percentage of pupils in good or better primary schools	77.7%	80.7%	81.2%	91.0%	🚩
Percentage of pupils in good or better secondary schools	59.9%	54.9%	55.0%	81.0%	🚩

Key ★ Strong ✓ Good 🟡 Review 🚩 Action 🟡 Data not available/Target not set

Progress is "good" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- Improvements in children's social care – demand levels into social care have returned to pre-Covid-19 levels. Services continue to be responsive and are delivering improved performance through a strong

and resilient workforce. A steady increase has been seen in the number of children in local authority care and commissioning arrangements continue to be reviewed to ensure cost efficiency of high quality placements.

- Embedding the newly designed Early help offer – teams continue to develop and use creative approaches for engaging with individual children and families, for group work and for advice and support, however the group work in particular has not been possible to implement due to Covid 19 constraints. Discussions have progressed in relation to the scope of the evaluation of early help and this will be a key project area into 2021.
- Pause Project – the Pause Derbyshire team continues despite challenges as a result of the pandemic and service restrictions. Feedback from women about Pause continues to be positive and progress is encouraging. The referral process for the second cohort of women has been initiated in this quarter. The project remains on track.

Key areas for consideration are:

- Reviewing the Council’s care and support offer for children with special educational needs and disabilities and adults - The Achieving Great Futures (AGF) work stream is paused pending a final decision on what future work will take place as a result of the Children's Service Diagnostic. Work on the SEND Strategic Action Plan Theme 6 (Preparation for Adulthood) continues which will help support improving the outcomes of children and adults with SEND.

Key areas to note are:

- The “requiring review” rating for Council run children’s homes being ‘Good’ or ‘Outstanding’ and for increasing the percentage of children in schools which are ‘Good’ or ‘Outstanding’ are both reflecting the position back in March 2020. The suspension of Ofsted inspections means that these will not change until graded inspections re-start.

Further information on the portfolio’s Council Plan performance are included at Appendix A.

2.3 Budget Forecast Summary

The net controllable budget for the Young People portfolio is £120.833m. An additional £9.599m Covid-19 funding will be added to the budget to give a total of £130.432m.

The Revenue Budget Monitoring Statement prepared for quarter 3 indicates that there is a forecast year-end overspend of £13.843m.

This overspend will be supported by the use of £9.599m of additional Covid-19 funding which has been allocated to the Council to support the costs incurred as a result of the pandemic. After the use of this funding the forecast position is an overspend of £4.244m.

In addition to any use of earmarked reserves, the forecast outturn position includes the following significant items of one-off income:
















£1.390m - Dedicated Schools Grant income transferred to contribute to costs incurred within Children's Services supporting Early Help services and children with additional needs.

Forecast outturn against target budget

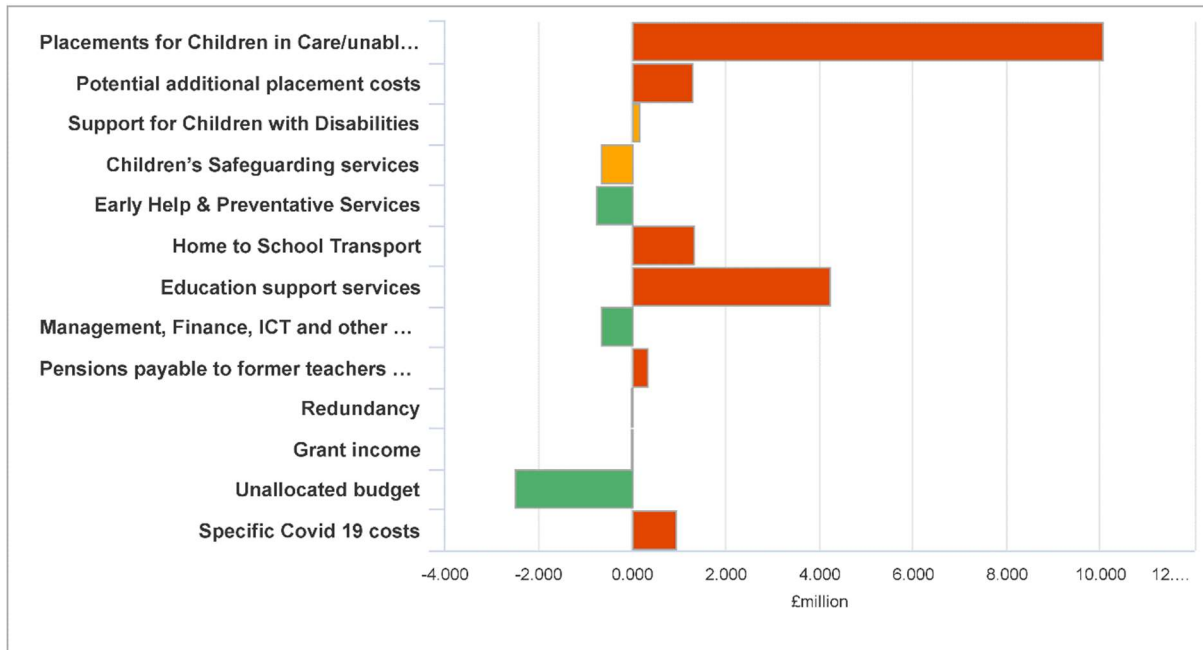


The significant areas which make up this forecast are shown in the following table and graph below:

Young People Budget Items

	Controllable Budget £m	Full Year Forecast £m	Forecast Under (-)/ Over Spend £m	Percentage Under (-)/ Over Spend	Budget Performance
Placements for Children in Care/unable to remain at home	37.875	47.937	10.062	26.6%	
Potential additional placement costs	0.000	1.300	1.300	100.0%	
Support for Children with Disabilities	5.716	5.867	0.151	2.6%	
Children's Safeguarding services	37.976	37.319	-0.657	-1.7%	
Early Help & Preventative Services	6.885	6.142	-0.743	-10.8%	
Home to School Transport	15.491	16.830	1.339	8.6%	
Education support services	4.420	8.666	4.246	96.1%	
Management, Finance, ICT and other support services	8.261	7.627	-0.634	-7.7%	
Pensions payable to former teachers and other staff	4.538	4.873	0.335	7.4%	
Redundancy	0.033	0.033	0.000	0.0%	
Grant income	-3.795	-3.796	-0.001	0.0%	
Unallocated budget	2.562	0.077	-2.485	-97.0%	
Specific Covid 19 costs	0.871	1.801	0.930	106.8%	
Total	120.833	134.676	13.843	11.5%	
Covid-19 Funding	9.599				
Total after use of additional funding	130.432	134.676	4.244	3.3%	

Forecast Under (-)/Over Spend



2.4 Key Variances

2.4.1 Placements for Children in Care/Unable to remain at home, overspend £11.362m

The overspend is due to a greater number of placements required than can be met from the current allocated budget. Placement numbers have continued to rise steadily during the year in line with increases in the number of children in care and the rate of increase has been greater between April and July 2020.

There has been a net decrease in the number of external residential placements since August 2020 bringing the total used as a base for this projection to 107 by the end of March 2021, down from 117 at end March 2021 used in the Quarter 2 projection.

There has been a net increase of 40 in external fostering placements which were 306 as at the end of November 2020 and are projected to increase to 325 by March 2021. This is higher than the 312 projected at Quarter 2.

A planned introduction of a specialist fostering service for children with disabilities has been deferred for one year to 1 April 2021 due to the original tender closing date coinciding with the start of the Covid-19 pandemic, resulting in no tenders to provide this service.

2.4.2 Support for children with disabilities, overspend £0.151m

The increased demand for support and the complex needs of some individual children has led to the costs exceeding the allocated budget

2.4.3 Children's Safeguarding services, underspend £0.657m

The department is underspending on admin and clerical support to social workers and within internal fostering and child protection teams where there have been reductions in travel expenditure due to staff working from home and undertaking many aspects of their roles virtually.

Spend to support families in need and to prevent children coming into care is showing a reduction in the financial year to end quarter 3 compared to the previous year. Offsetting this, expenditure on legal expenses associated with care proceedings is now expected to be higher compared to the previous year and there is an overspend on Starting Point where the service is operating with 2 to 3 additional Social Workers as well as a number of Business Services posts which are above the approved establishment budget in response to service pressures.

2.4.4 Early Help and Preventative services, underspend £0.743m

The underspend is due to vacant posts in the earlier part of the year in Early Help teams and Children's Centres. There was a delay in filling posts initially due to adjusting to changed processes from the Covid 19 pandemic however normal recruitment is now taking place as posts become vacant.

2.4.5 Home to School Transport, overspend £1.339m

The forecast includes the supplier relief support grants paid to providers covering the period between March 2020 and July 2020 when schools were closed and assumes that similar support will be provided from January 2021 where appropriate. There have been increases in the costs associated with transporting SEN pupils to school as a result of Covid-19 requirements and the Department for Education have provided grant funding to contribute to this increased cost. This additional cost is included within the row 'Specific Covid-19 costs' and is expected to be fully funded by a specific grant allocation from Central Government.

2.4.6 Education Support services, overspend £4.246m

The projected overspend has increased by £0.526m since that reported in the Quarter 2 projection. This deterioration is mainly within the projections of income for the Sport and Outdoor Residential Education service. The Quarter 2 projections assumed a resumption of provision of outdoor education experiences from January 2021 at White Hall and Lea Green which has been further postponed due to the continuation of disruption from Covid 19. The Catering service projection has also deteriorated slightly due the impact of the absence of a number of pupils from schools following the start of Covid 19 Tier 4 restrictions affecting Spring Term 2021.

2.4.7 Pensions payable to former teachers and other staff, overspend £0.335m

These costs represent pension obligations payable to teachers and other staff previously employed by the Authority. Most of the cost relates to staff who left under efficiency programmes during the early 1990s. Although the numbers of pensions being paid reduces year to year, the cost of the annual increase in respect of those pensions still in payment leads to this divergence from the allocated budget.

2.4.8 Unallocated budget, underspend £2.485m

This underspend comprises in-year grant funding of which the largest item is the allocation from the Dedicated Schools Grant of £1.390m. At the time of writing, no announcements had been made about the continuation of these funding streams beyond 31 March 2021 so these are being used to mitigate against current levels of spend.

2.5 Budget Savings

Budget reduction targets totalling £2.350m were allocated for the year. Further reductions allocated in prior years, totalling £0.829m, had not been achieved and were brought forward to the current year. This has resulted in total reduction targets to be achieved of £3.179m at the start of the year.

The value of the savings initiatives which have been identified for implementation in the current year is £2.350m.

The shortfall between the total targets and the identified savings initiatives is £0.829m.

Budget Savings



It is forecast that £1.207m of savings will have been achieved by the year-end. The table below shows performance against the target.

Budget Savings Initiatives

	Note	Budget Reduction Amount £m	Forecast to be Achieved by the end of 2020/21 £m	Shortfall (-)/ Additional Savings Achieved £m	
Care Leavers Employment project		0.162	0.162	0.000	✓
Donut Centre		0.081	0.081	0.000	✓
Early Help		0.167	0.167	0.000	✓
Outdoor Education	1	0.130	0.000	-0.130	✗
Education Psychology	1	0.039	0.000	-0.039	✗
PAUSE contract	2	0.143	0.143	0.000	✓
Local Children's Safeguarding Board		0.025	0.000	-0.025	✗
Remote & Mobile working		0.235	0.235	0.000	✓
Home to School Transport (3 initiatives)		0.160	0.000	-0.160	✗
Pensions		0.236	0.236	0.000	✓
Accommodation of Children in care		0.450	0.000	-0.450	✗
Finance		0.037	0.033	-0.004	✗
Business Services Support		0.150	0.150	0.000	✓
Information & ICT	1	0.035	0.000	-0.035	✗
Disability – Step Down	3	0.300	0.000	-0.300	✗
Total Position		2.350	1.207	-1.143	✗
Shortfall/(Surplus) of Identified Savings		0.829			
Budget Savings Target		3.179			
Prior Year B/f		0.829			
Current Year		2.350			

Notes

- Originally intended to be achieved by generating additional income from sales to schools and academies, plans affected by Covid-19.

- 2 The PAUSE contract will avoid future costs.
- 3 Tender deadline coincided with restrictions to prevent spread of Covid-19 and no responses achieved. New start date planned for 1 April 2021.

2.6 Growth Items and One-Off Funding

The portfolio received the following additional budget allocations in 2020/2021:

2.6.1 Social Worker recruitment - £1.300m ongoing, £1.300m one-off

This growth is part of a total allocation of £5.200m which is being added to Children's Services budgets over 4 years. The investment is being deployed to increase the number of social workers to ensure that caseloads for individual workers are at manageable levels for their experience.

2.6.2 Placement demand pressures - £11.000m ongoing

This allocation recognised the increase in costs experienced within children's social care as a result of both an increase in the quantity of placements required and the increased cost due to an increase in the complexity of the needs of children and young people. Costs have continued to increase during 2020-21 and there is concern over the wellbeing of children who have been less visible to school professionals during the first part of 2020-21.

2.6.3 Home to School Transport SEN - £1.000m ongoing, £0.971m one-off

The allocation recognised both the increased pressures of greater numbers of children and young people with SEN and an increased cost of journeys and an additional pressure of transporting children and young people to pupil resource units or alternative provision when they have been permanently or temporarily excluded from mainstream schools.

2.6.4 SEND assessment and planning - £0.600m ongoing

The increase was allocated to cover the staffing to assess and plan provision for children and young people with SEN. It is expected that this funding will not be fully spent in 2020-21 due to delays in recruitment.

2.6.5 Increase in Special Guardianship placements - £0.336m ongoing

This increase has ensured that the budget is in line with the current level of costs payable to family members and others who have taken parental responsibility for children under a special guardianship order.

2.6.6 Foster Carers - £0.100m ongoing

The allocation covered the cost of the inflation increase applied to foster care allowances from April 2020.

2.6.7 Care Leavers - £0.498m one-off

Legislation has been enacted which places additional statutory duties on the Authority for care leavers. There is a shortfall between the additional funding currently being received from central government and the costs being incurred by the Authority in meeting these additional duties.

2.6.8 Child Protection - £0.500m ongoing

The allocation is towards the costs of staff that are currently required to respond to the increased number of children on child protection plans.

2.6.9 Children in Care Legal Proceedings - £1.100m one-off

This allocation is for the expenditure associated with court proceedings which have increased due to not only increased numbers of proceedings but also an increased use of external legal firms to present cases which has increased average costs per case. It is expected that this will be fully spent during 2020-21.

2.6.10 Support to Achieving Great Futures - £0.108m one-off

To fund staff seconded to the project to review the pathways for people with disabilities and the services provided to them by the Authority. It is expected that this funding will not be spent in 2020-21 as the associated staffing costs are being met by the Adult Care portfolio following deployment of staff to the wider Better Lives programme. This funding is offsetting other overspending budgets in the portfolio.

2.6.11 Preventative Support to Families - £1.000m one-off

Expenditure supporting the children and families that the department works with has been increasing as the number of referrals and children identified as in need increases.

2.6.12 Elective Home Education - £0.207m one-off

The number of children who are educated at home by choice has been increasing leading to an increased need for staff to visit and assess the education provision to those children.

2.6.13 Service Transformation - £0.438m one-off

To identify opportunities to improve service quality and efficiency and work with managers to bring this change about. It is expected that this funding will not be fully spent in 2020-21 due to delays in recruitment.

2.6.14 Quality Assurance SEND & Fostering - £0.214m one-off

To introduce new processes that will enable managers to analyse the performance of the Fostering and SEND services. It is expected that this funding will not be fully spent in 2020-21 due to delays in recruitment, however approval has been given to contribute any remaining funding to an earmarked reserve at the end of the year to cover the continuation of expenditure in 2021-22.

2.7 Financial Risks

There is a risk that the following issues could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary above:

Financial Risks

Service	Risk	Sensitivity* £m	Likelihood 1 = Low, 5 = High
Placements	Increased number of children requiring placements.	1.300	4
Management, Finance, ICT and other support services	Ex gratia or other payments to close disputes.	0.020	1
All	Data security breach resulting in fine.	0.500	3

*Sensitivity represents the potential negative impact on the outturn position should the event occur.

2.8 Earmarked Reserves

Earmarked reserves totalling £7.101m are currently held to support future expenditure. Details of these reserves are as follows:

Reserves		£m
Troubled Families	↑	3.612
Standards Fund (Schools)	=	0.726
Rates refunds (schools)	=	0.721
Children's Services ICT Improvements	↑	0.706
Other reserves	↑	1.336
Total Reserves	↑	7.101

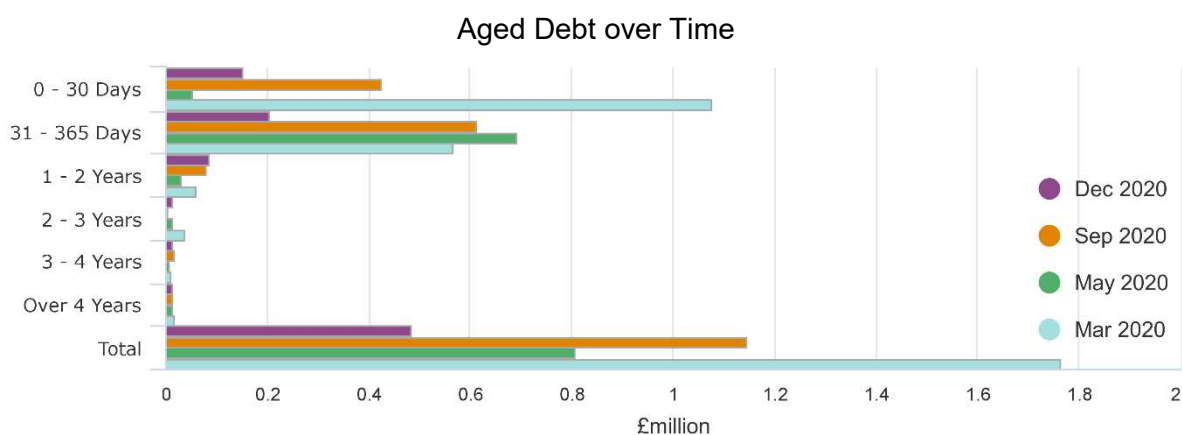
Key

- ↑ Reserve has increased over the quarter
- = Reserve is unchanged over the quarter
- ▼ Reserved has decreased over the quarter

2.9 Debt Position

The profile of the debt raised, relating to income receivable by services within the Children's Services department, is as follows:

0 - 30 Days	31 - 365 Days	1 - 2 Years	2 - 3 Years	3 - 4 Years	Over 4 Years	Total
£m	£m	£m	£m	£m	£m	£m
0.151	0.204	0.087	0.014	0.013	0.013	0.482
▼	▼	▲	▲	▼	=	▼
31.3%	42.3%	18.0%	2.9%	2.7%	2.7%	100.0%



In the year up to 31 December 2020 the value of debt that has been written off totals £0.035m.

3. Financial Considerations

As detailed in the report.

4. Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, legal and human rights, equal opportunities, human resources, environmental, health and property and transport considerations.

5. Key Decision

No.

6. Call-In

Is it required that call-in be waived in respect of the decisions proposed in the report? No.

7. Background Papers

Held on file within the Children's Services Department. Officer contacts – Karen Gurney (finance), Sara Lewis (performance).

8. Officer Recommendations

That the Cabinet Member notes the report and considers whether there are any further actions that should be undertaken to improve the budget position moving forwards or to address performance, where it has not met the desired level.

**Jane Parfremment
Executive Director
Children's Services**

**Peter Handford
Director
Finance & ICT**

Young People Quarter 3 Performance Report 2020/2021

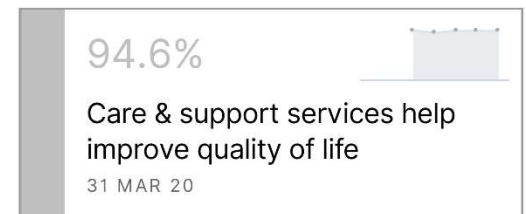
Progress on Council Plan deliverables and key measures

A focus on prevention and early intervention

Reviewed the Council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes

The Achieving Great Futures (AGF) workstream is still paused pending a final decision on what future work will take place as a result of the Children's Service Diagnostic work on identifying potential opportunities. Meanwhile work on the Special Educational Needs and Disabilities (SEND) Strategic Action Plan Theme 6 (Preparation for Adulthood) continues which will help support improving the outcomes of children and adults with SEND. The collation and mapping of post 14 pathways is nearly complete, and the overall strategic vision for transition to adult life for young people with SEND is under review. Key findings from the Achieving Great Futures work stream will be embedded within the process for capturing young peoples aspirations and planning the support that young people with SEND may need to make a successful transition to adult life.

The recently released 2019/20 survey figure of 94.6% is an increase of 0.5 percentage points from the 2018/19 figure. Derbyshire has increased its performance above the national average of 91.7% and is above the county average of 92.6% and East Midlands average of 92.7%



Embedded our newly redesigned universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS

The 0-5 service has completed a mop up exercise of the 6-8 week contact. The service is still undertaking work to mop up those who did not receive a 1 year and 2.5 year contact when this contact was suspended during the first lockdown following national guidance. The new pre-school contact at 3.5 years has not started yet as the staff involved with this contact have been involved with the mop up exercise, however as soon as this has been completed the service will look to implement the new pre-school contact. The pandemic did lead to the monitoring of the service specification in place with Children's Centres being suspended. However, the staff have worked creatively and flexibly to continue supporting children and families. Children's Centres across Derbyshire are supporting parents by delivering targeted virtual support to understand early childhood development and how they can support children's learning by understanding brain development, attachment, ages and stages of their child's development, play, stimulation and early language building.

Staff in Children's Centres are now trained to deliver the Solihull Parenting Programme – Covid-19 presented a number of barriers to this training being delivered (as it required face to face delivery) but agreements are now in place for this to be delivered remotely and a programme of delivery is currently being developed.

The Children's Centre staff maintain regular contact with all families by email, video calling, telephone, text messaging – and will visit families should the needs require this.



Whilst the Children's Centres do not offer universal services, the Facebook pages include information on virtual groups such as BEARS, First Steps, the Happy App, Mush and Baby Buddy. There are also very strong links with the Early Help Transition Team who have developed a Community Directory which is widely distributed across the partnership. This directory will be promoted to parents using the Children's Centres' Facebook pages in order that they can be signposted to support at the earliest opportunity.

Due to Covid-19 the Early Years Foundation Stage assessments didn't take place in 2020, therefore this data has not been updated.

✔ Embedded our newly redesigned Early Help Offer for Children, Young People and Families

Home visiting and face to face engagement with families has resumed to support those children with increased vulnerabilities. Group work continues to be limited although an online offer is available for parenting support in most localities. The parenting assessment and family time teams continue to provide assessment activity to support analysis of parenting capacity for cases in legal care proceedings and to offer regular virtual and direct family time for our children in care to spend time with their family members. Discussions have progressed in relation to the scope of the evaluation of early help and this will be a key project area into 2021 along with continuing to support families at the right time and with the right level of help they need.

✔ Embedded the “Pause Project”, an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring

Pause Derbyshire team continues despite challenges as a result of the pandemic and service restrictions. Remote/digital delivery continues with additional creative solutions to engage this vulnerable group of women with focussed support around the Christmas period. 30 women engaged and quarterly feedback from women about Pause continues to be positive. The referral process for the second cohort of women has been initiated in this quarter - this includes named women in the first cohort who did not take up the opportunity and newly named women with high need within the Pause criteria. Access to long acting reversible contraception (LARC) is maintained through sexual health services. Pause team continue to develop contact across relevant partners to further address and sustain the specific needs presented by women. The project is on track.

High performing council services

🟡 Strived to ensure that all Council run children’s homes are ‘Good’ or ‘Outstanding’

Children's home inspections have been suspended since the end of March 2020 due to Covid-19. Derbyshire has now received two children's home assurance visits from Ofsted both of which have been positive in their findings. These are not graded judgements and therefore our percentage of homes judged good or better remains at 81.8% which was the position when inspections were suspended. Ofsted intend to recommence with graded judgements during 2021.

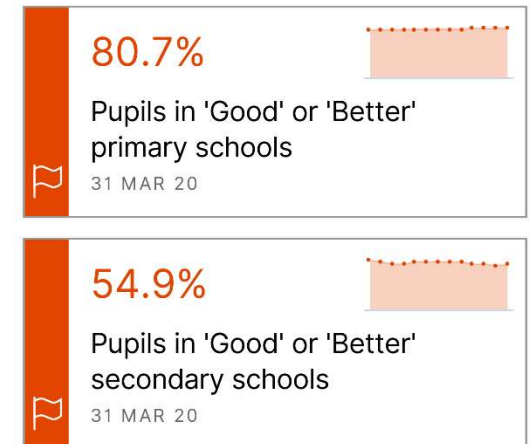
During the last Quarter our children's homes have continued to provide excellent care to our children despite challenges with Covid-19 infection for some children and workers. The workers have maintained a high focus on the emotional well-being of the children providing 'care bubbles' which have offered security and stability.



Worked with schools to ensure they increased the percentage of children in schools which are 'Good' or 'Outstanding', so that Derbyshire is in line with the national average

School inspections were suspended at the end of March due to Covid-19. Ofsted have started a phased return with visits to schools and settings during the autumn term. The intention was to resume full, graded inspections in January 2021 however this has now been put back until summer 2021. During this interim phase, Ofsted has prioritised visits to inadequate schools and a sample of schools across the other Ofsted grades (outstanding, good, requires improvement). Ofsted have been clear that these visits are not inspections, will not result in a graded judgement but are based around a series of professional conversations with senior and middle leaders.

At the point that school inspections were suspended, the percentage of pupils in Derbyshire attending primary schools that were judged to be good or outstanding was 80.7% with performance below the national average of 87.9%, with Derbyshire ranked 132 nationally. The percentage of secondary aged pupils attending schools judged to be good or better was 54.9% with performance significantly below the national average (79.5%) with Derbyshire ranked 138 nationally. There will be no opportunity to influence this indicator until full, graded inspections of schools resume.



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Continued to drive improvements in the delivery of children’s social care

Demand levels into social care have returned to pre-Covid levels and not all agencies are as yet referring at the same rate that they were prior to March 2020. Health referral levels remain lower than we would expect. Social care services have continued to be responsive, maintaining statutory expectations and continue to deliver improved performance through a strong and resilient workforce. Workers are conducting face to face visits to children and virtual engagement is supplementing direct work with children and families.

Social work is aided by reflective discussions between team colleagues and managers. Whilst such conversations are happening through virtual means, not being able to meet in reflective groups is impacting on analysis and confidence in practice. This is of particular concern for those newly qualified workers who are unable to regularly be with their colleagues who would usually provide practice modelling opportunities in how to deal with various aspects such as complex and challenging conversations. Identifying further opportunities to bring teams together to share, learn and grow in practice will be a focus into 2021.

There has been a steady increase in the numbers of children in local authority care in Derbyshire. Whilst this is no different to other areas in the country during these times, we are challenging ourselves about the care plans for children ensuring that these are appropriate and that admissions are of an essential nature with discharge planning continuing to progress for those children where it is appropriate to do so. In addition we are working on our commissioning arrangements to improve the cost efficiency and scrutiny of contracts/expectations on the providers of high quality placements at the best price.

Public

Agenda Item No. 4 (b)

Author: Karen Gurney (x38755)

DERBYSHIRE COUNTY COUNCIL
CABINET MEMBER FOR YOUNG PEOPLE

2 March 2021

**Joint Report of the Executive Director of Children's Services and the
Director of Finance & ICT**

**DEDICATED SCHOOLS GRANT MONITORING 2020-21 – QUARTER 3
(as at 31 December 2020)**

(YOUNG PEOPLE)

1. Purpose of the Report

To provide the Cabinet Member with an update of the Revenue Budget position of the Dedicated Schools Grant (Young People portfolio) for 2020-21 up to the end of December 2020 (Quarter 3).

2. Information and Analysis

2.1. Forecast Summary

The expected Dedicated Schools Grant (DSG) and 6th form grant income due to the Authority in 2020-21 is £371.665m.

The Revenue Budget Monitoring Statement prepared at quarter 2 shows projected year-end expenditure of £373.639m. The expected overspend compared to income is £1.994m however this includes an underspend of £0.622m which is ring-fenced to schools, the overspend falling to the Authority is therefore £2.616m.

This overspend includes the benefit of £1.325m which Schools Forum agreed could remain uncommitted to assist with the pressures within the DSG therefore the underlying overspend against in-year grant is £3.941m.

The net total DSG reserves as at the end of 2019-20 were £0.188m surplus, within which the uncommitted DSG reserve stood at a deficit of £3.140m.

The DfE have included provisions in the School and Early Years Finance (England) Regulations 2020 - which came into force in February 2020 - that a DSG deficit must be carried forward to be dealt with from future DSG income, unless the Secretary of State authorises the LA not to do this.

The Authority will continue to seek opportunities to make reductions in DSG spend in 2020-21 where possible. Proposals for 2021-22 have recently been considered at Schools Forum and at Cabinet and contributions of £0.012m from Pupil Growth Fund and £0.209m have been approved by School Forum.

The significant areas of expenditure and income are shown in the table below:

	Controllable Budget £m	Projected Actuals £m	Forecast Over/(Under) Spend £m
Expenditure			
Central School Services Block	4.265	4.260	(0.005)
Pupil Growth Funding	2.723	1.158	(1.565)
Re-pooled school funding	4.495	3.873	(0.622)
Early Years Block	41.525	41.460	(0.065)
High Needs Block	67.867	72.574	4.707
Schools Block	250.314	250.314	0.000
Total Expenditure	371.188	373.639	2.450
Dedicated Schools Grant Income	(371.188)	(371.645)	(0.457)
(Surplus)/Deficit	0.000	1.994	1.994

2.2. Key Variances

2.2.1. Pupil Growth Fund, underspend £1.565m

The unallocated growth of £1.325m forms the majority of this underspend. The balance is primarily due to allocations to support schools to meet KS1 pupil/teacher ratios projected to be below the allocated budget.

2.2.2. Re-pooled school funding, underspend £0.622m

Projections for maternity costs, redundancy costs and contingency payments for Primary schools are below allocated re-pooled amounts.

2.2.3. High Needs Block, overspend £4.707m

Expenditure to support children with additional and high needs is expected to exceed the allocated grant for 2020-21. Areas where support for children and young people has been increasing above the estimates prepared at the start of the year are support for primary children attending mainstream schools where costs are now expected to be £2.100m higher than the estimates prepared for 2020-21 initially. This estimate has increased by £1.342m compared to that prepared for the Quarter 2 report. For children attending secondary schools, the full year spend is now £0.546m above the estimate prepared at the start of 2020-21.

Expenditure to support children receiving their education in independent and non-maintained schools is also now expected to be higher than the initial estimate prepared for 2020-21 by £1.176m.

There has also been an increase in the estimate of expenditure to support children who are educated in Derbyshire Special schools and academies of £1.046m compared to the estimate prepared at the start of the year.

These estimates have been updated reflecting the information available as at December 2020.

These overspends are partially offset by a contingency unallocated budget within the High Needs Block of £0.300m

2.3. Risks

There is a risk that the following issues could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary above:

Service	Risk	Sensitivity* £m	Likelihood 1=Low 5=High
High needs block placements and top-ups	Increased number of children requiring placements or support	£0.300m - £0.700m	4

*Sensitivity represents the potential negative impact on the outturn position should the event occur.

3. Financial Considerations

As detailed in the report.

4. Other Considerations

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality of opportunity, environmental, health, human resources, property, social value and transport considerations.

5. Key Decision

No

6. Call-in

No

7. Background Papers

Held on file within Children's Services Department. Officer contact details – Karen Gurney, karen.gurney@derbyshire.gov.uk.

8. Officer Recommendations

That the Cabinet Member notes the report.

**Jane Parfremment
Executive Director
Children's Services**

**Peter Handford
Director of Finance
& ICT**

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