

MINUTES of a meeting of the **CABINET MEMBER – YOUNG PEOPLE** held on 10 November 2020.

PRESENT

Cabinet Member - Councillor A Dale

Also in attendance – Councillors J Patten and J Coyle

44/20 **MINUTES** **RESOLVED** that the minutes of the meetings of the Cabinet Member for Young People held on 6 October 2020 be confirmed as a correct record.

45/20 **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:-

W Bates	-	Mugginton Primary School
C Emmas-Williams	-	Codnor Primary School
S Marshall-Clarke	-	Woodbridge Junior School
R Wiggins	-	The Curzon Primary School
W Greensmith	-	Glebe Junior School
A Knyhynyckyj	-	Hunloke Park Primary School
D Ward	-	Hasland Junior School
A Colmar	-	Tansley Primary School
R Costello	-	Bradwell Junior School
C Nettell	-	Grindleford Primary School
C Thomas	-	Baslow St Anne's Primary School
K Wigley	-	Parwich Primary School
T Cameron Faulkner	-	Furness Vale Primary School
K Holtam	-	Hadfield Infant School
J Harvey	-	Dronfield Junior School
M Whitehead	-	Melbourne Junior School

46/20 **CHILDREN'S SERVICES CAPITAL PROGRAMME 2020-21- ALLOCATION OF SECTION 106 CAPITAL**

The Ecclesbourne School has over the last 5 years, undertaken a programme of expansion to increase its capacity. The academy funded the projects ahead of receipt of the associated Section 106 developer funds. The County Council has received £380,627.40 (Radbourne Lane Phase 1 AVA/2009/0359) and this was available to allocate to the

English Block project and would meet the requirements of the Section 106 legal agreement.

RESOLVED to approve the allocation of £380,627.40 to The Ecclesbourne School in respect of the English Block project.

47/20 PERFORMANCE AND BUDGET MONITORING/FORECAST
OUTTURN 2020/2021 AS AT QUARTER 2

The Cabinet Member received an update of the Council Plan performance position and the revenue budget position of the Young People portfolio for 2020-21 up to the end of September 2020 (Quarter 2) including budget savings, growth and one-off funding, risks and earmarked reserves. The request being made to Cabinet for the creation of an earmarked reserve to cover the expected costs of temporary additional staff within the Quality Assurance team that would fall into financial year 2021-22 was also detailed.

Progress was "good" for 2 out of the 5 Council Plan deliverables led by portfolio, however the deliverables to ensure that all Council run children's homes were 'Good' or 'Outstanding' and to increase the percentage of children in schools which were 'Good' or 'Outstanding' have been flagged as "requiring review". The key area for consideration was reviewing the Council's care and support offer for children with special educational needs and disabilities and adults.

The net controllable budget for the Young People portfolio is £119.205m and the Revenue Budget Monitoring Statement prepared at quarter 2 indicated that there was a projected year-end overspend of £14.737m. The overspend would be supported by the use of £8.276m of Covid-19 funding allocated to the Council to support the costs incurred by the pandemic. After the use of this funding the forecast position was an overspend of £6.461m. In addition to any use of earmarked reserves, the forecast outturn position includes one-off income of £1.390m, which related to Dedicated Schools Grant income transferred to contribute to costs incurred within Children's Services supporting Early Help services and children with additional needs.

The key variances included Placements for Children in Care/Unable to remain at home (overspend £12.713m), Support for children with disabilities (overspend £0.386m), Children's Safeguarding services (underspend £0.597m), Early Help and Preventative services (underspend £0.810m), Home to School Transport (overspend £0.954m), Education Support services (overspend £3.720m), Pensions payable to former teachers and other staff (overspend £0.372m), and Unallocated budget (underspend £2.294m).

The value of the savings initiatives originally identified for implementation in the current year was £2.350m and it was forecast that £1.126m of savings will have been achieved by the year-end.

The portfolio received additional budget allocations in 2019-20 for Social Worker recruitment (£1.300m ongoing, £1.300m one-off), Placement demand

pressures (£11.000m ongoing), Home to School Transport SEN (£1.000m ongoing, £0.971m one-off), SEND assessment and planning (£0.600m ongoing), Increase in Special Guardianship placements (£0.336m ongoing), Foster Carers (£0.100m ongoing), Care Leavers (£0.498m one-off), Child Protection (£0.500m ongoing), Children in Care Legal Proceedings (£1.100m one-off), Support to Achieving Great Futures (£0.108m one-off), Preventative Support to Families (£1.000m one-off), Elective Home Education (£0.207m one-off), Service Transformation (£0.438m one-off), and Quality Assurance SEND and Fostering (£0.214m one-off)

The service has commenced recruitment of the additional assessors required and these staff would be employed on a one year contract spanning across the 2020-21 and 2021-22 financial years. Approval was therefore requested to create an earmarked reserve up to £122,000 to hold the resources required to fund the costs of the newly recruited staff where their contracts extended into 2021-22.

The report also detailed the services that could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary, the earmarked reserves totalling £6.471m that were currently held to support future expenditure and the profile of the debt position.

Councillor Coyle expressed concern at the rising numbers of children in care and consequent overspend of the Placements for Children in Care/Unable to remain at home budget compared to the underspend in the Early Help and Preventative services budget. It was noted that the Early Help and Preventative services had a number of unfilled vacancies that needed to be recruited to. Councillor Dale requested that this matter be investigated with a view to preparing a report on recruitment to these unfilled posts.

RESOLVED to note (1) the report and the actions undertaken to improve the budget position and performance; and

(2) the request to be made to Cabinet to approve the creation of an earmarked reserve to cover the employment costs of additional Quality Assurance staff which are expected to be partially incurred in 2021-22.

48/20 DEDICATED SCHOOLS GRANT MONITORING 2020-21 – QUARTER 2 (as at 30 September 2020) The Cabinet Member was provided with an update of the Revenue Budget position of the Dedicated Schools Grant (DSG) (Young People portfolio) for 2020-21 up to the end of September 2020 (Quarter 2).

The expected Dedicated Schools Grant and 6th form grant income due to the Authority was £370.954m. The expected underspend compared to income was £0.616m however this included an underspend of £0.318m which was ring-fenced to schools, the underspend falling to the Authority was therefore £0.298m. The underspend included the benefit of £1.325m which the Schools Forum agreed could remain uncommitted to assist with the pressures within the DSG, therefore the underlying overspend against in-year grant was £1.027m.

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 Department for Education have included provisions in the School and Early Years Finance (England) Regulations 2020 that that a DSG deficit must be carried forward to be dealt with from future DSG income, unless the Secretary of State authorised the Authority not to do this.

The significant areas of expenditure were detailed in the report and the key variances were Central School Services Block (underspend £1.552m), Re-pooled school funding (underspend £0.318m) and High Needs Block (overspend £1.212m).

There was a risk that the High needs block placements and top-ups could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary.

RESOLVED to note the report.