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PSV Delivery Board

Schools' Forum Update

14th June 2022

Progress report and overview

Key developments

- Staffing in EHC team
- Liquid Logic developments
- Data pack and dashboards
- Development of additional provision planned
- Graduated Approach due to be launched next term
- Staff induction impacting on numbers issued in June
- EHCP mainstream banding issues
- Unprecedented demand particularly for primary special

Finance

- Final expenditure excluding programme management has reduced by £1.394m compared to 2020/21
- Final outturn deficit including Safety Valve funding is -£21.469m – only £66k higher than 2020/21, of which £62k is on High Needs
- Positive in-year position on the High Needs Block is sustained from 2022/23 onwards
- Deficit recovery of the accumulated deficit is sustained from 2022/23 onwards
- Full recovery scheduled for 2025/26
- Current forecast deficit at 2024/25 is £1.37m

Above is subject to any further safety valve or increased High Needs block funding following DfE national consultations during 2022.

Key risks



- Stability of staffing
- Increase in requests for assessment
- Increase in demand for I/NMSS placements and overall increase in demand post covid
- Restructure delays
- Inflation
- Capital programme

DfE report update

Project Safety Valve – DfE agreements

Agreement Condition 1:

- Strengthen Special Education Needs assessment and placement process

Agreement Condition 2:

- Ensure robust planning for future provision, including reducing the use of independent school placements by increasing the availability and suitability of local provision within Bury. This should include developing a model for forecasting future needs by March 2022.

Agreement Condition 3:

- Improve quality and timeliness of management information to enable evaluation of impact of central services.

Agreement Condition 4:

- Support and drive schools in Bury to meet a higher level of need in a more cost effective way within mainstream settings, while maintaining the quality of provision. Develop a culture in which demand is more effectively managed throughout the authority

Agreement Condition 5:

- Remodel financial practice to ensure accurate contributions from appropriate funding sources by Dec 2021.

Workstream updates – risks and highlights

Workstream Progress Tracker



Workstreams delivery and risks are recorded specifically for:

- Workforce
- EHCP process and management
- Strategy & Finance
- Future Provision
- Systems & Data
- Graduated Approach
- Programme Management

Mainstreaming workstream report

Mainstreaming



Key points:

- Target date from September 2022
- Opportunities and progress
- Programme risks
 - Timeline
 - Capacity
 - Funding

Next steps

Next steps



- Deadline for DfE submission 17th June
- Next meeting 5th July 2022