

High Needs Block Recovery Plan

Combining good governance with financial recovery

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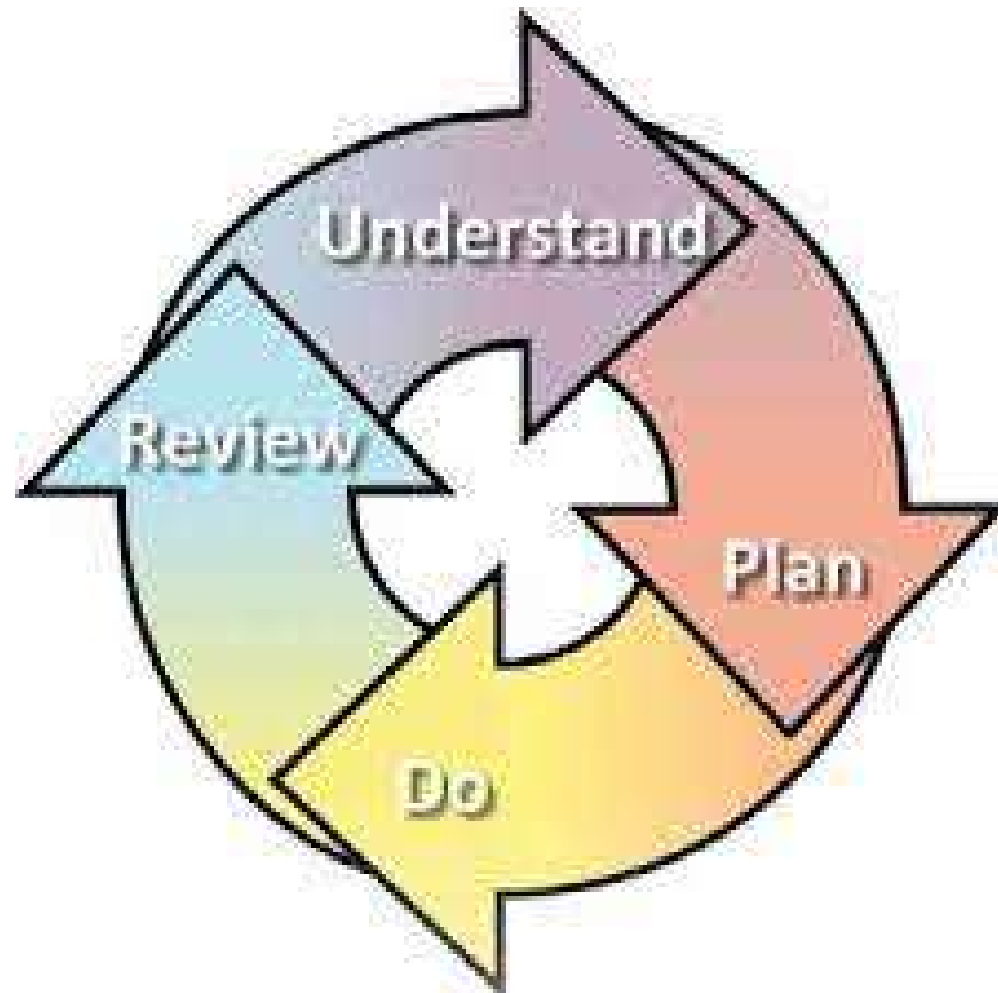
DSG Current position

2020-21 DSG Provisional Outturn	Schools Block (£m)	Central (£m)	High Needs (£m)	Early Years (£m)	Total (£m)
Total DSG funding Allocation	130.2	2.9	38.9	20.8	192.9
Provisional Outturn Expenditure	130.2	3.0	45.7	20.8	199.7
In year Position	-	-	(6.8)	-	(6.8)
B/fwd Balances	-	-	(10.1)	(0.1)	(10.2)
Net Position (minus is a deficit)	-	-	(16.9)	(0.1)	(17.0)

- The DSG deficit balance is contained within the High Needs Block
- The brought forward deficit from 2019-20 was £10.1m
- The 2020-21 outturn added a further £6.8m (subject to normal annual audit)
- The 2021-22 brought forward deficit for the total DSG stands at £17.0m

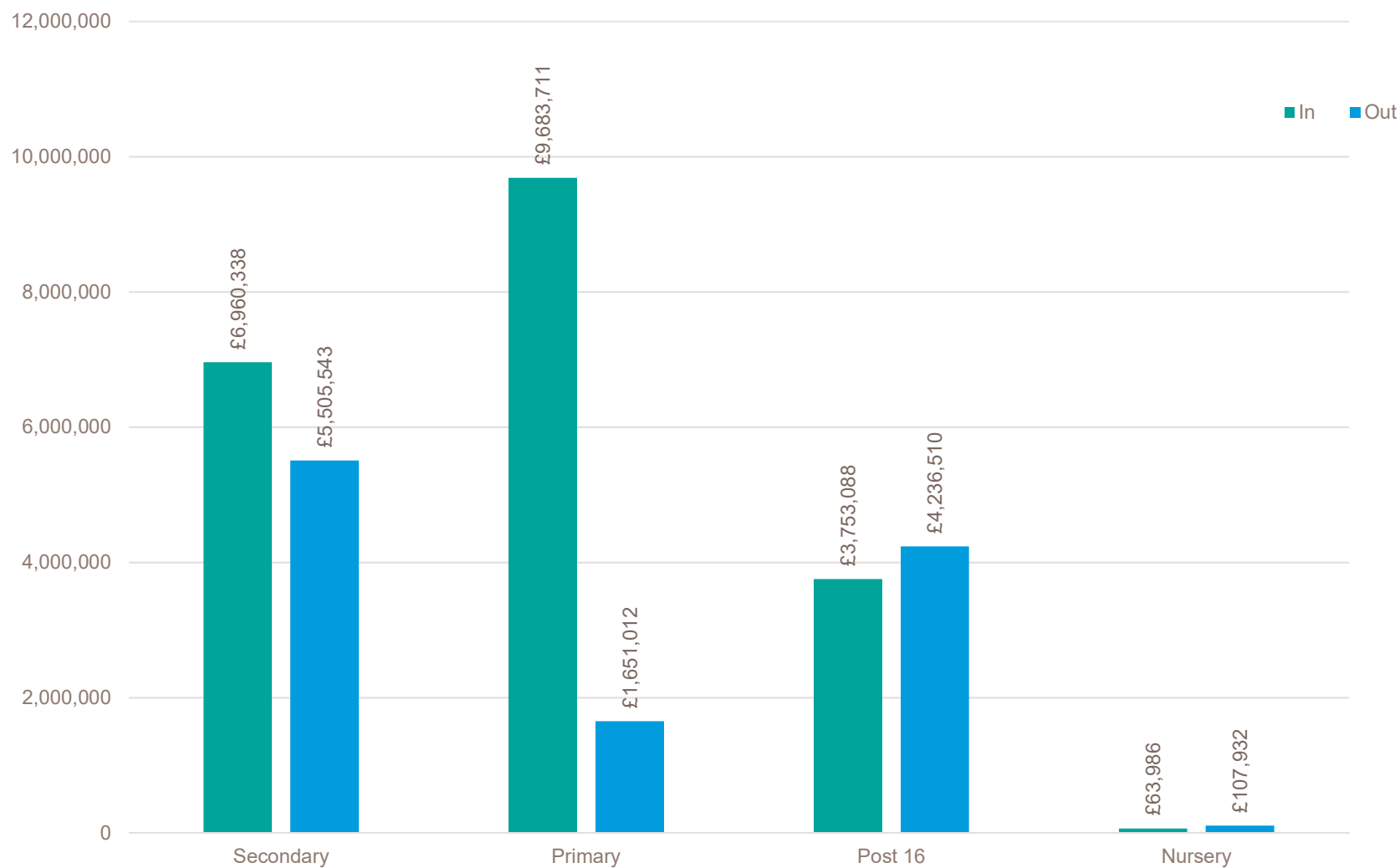
Stages of Recovery Cycle

Understand Spend
Strategy to address spend
Undertake Interventions
Review progress of delivery and
measuring impact



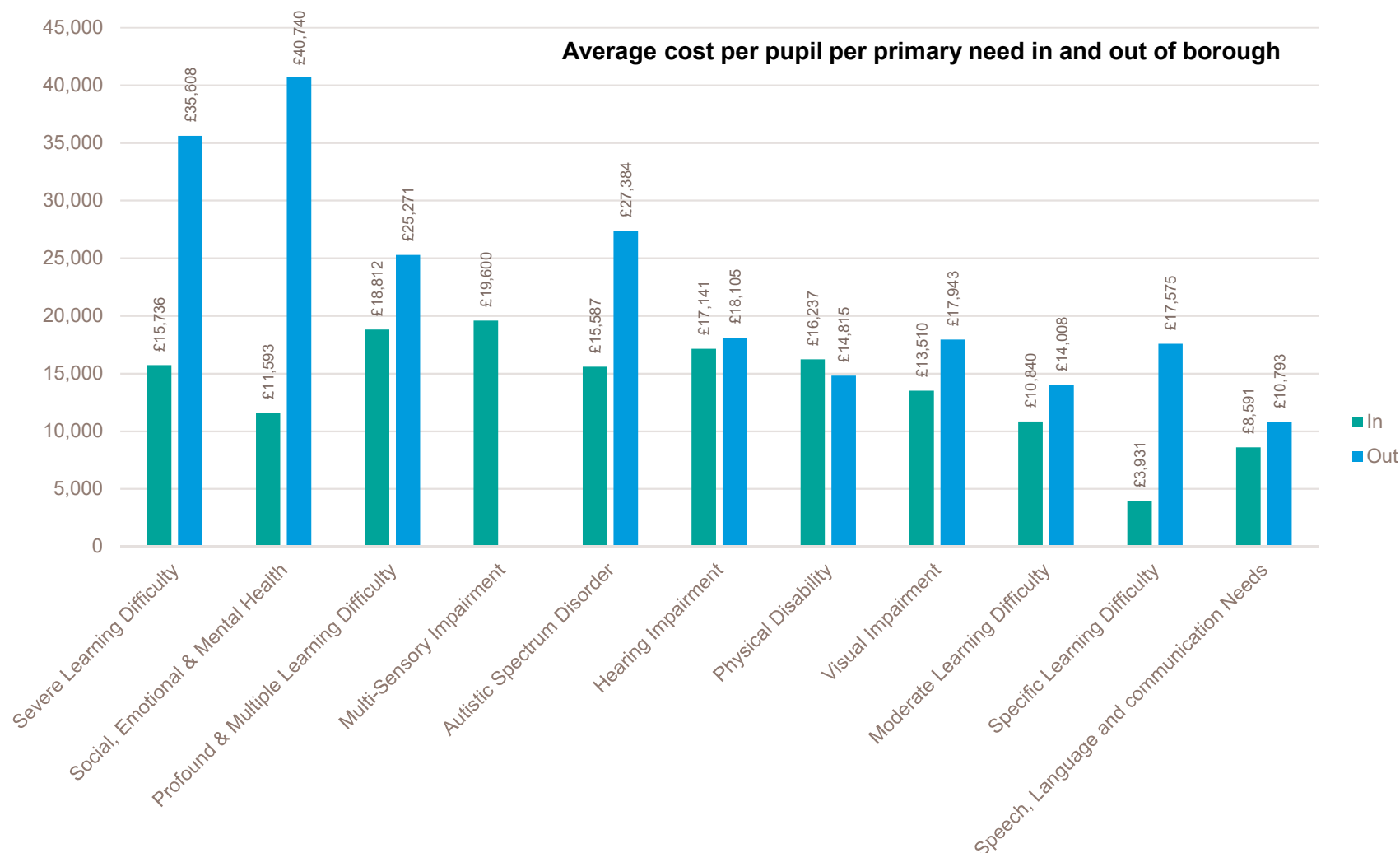
Understand Spend

Stage Cost per pupil 2020-21 (in and out of borough)



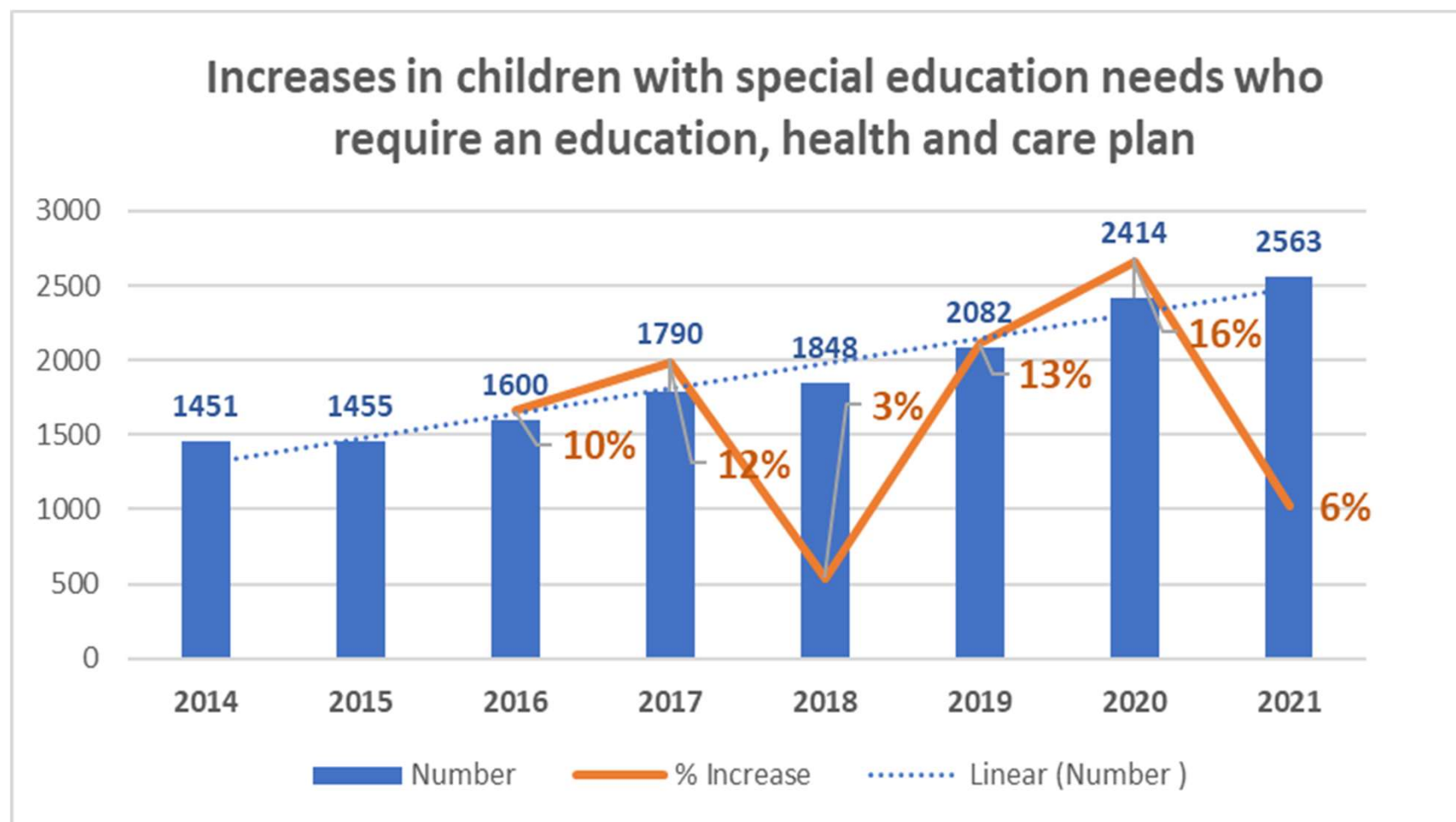
Understand Spend

Understanding cost according to needs



Understand Spend

Growth in demand

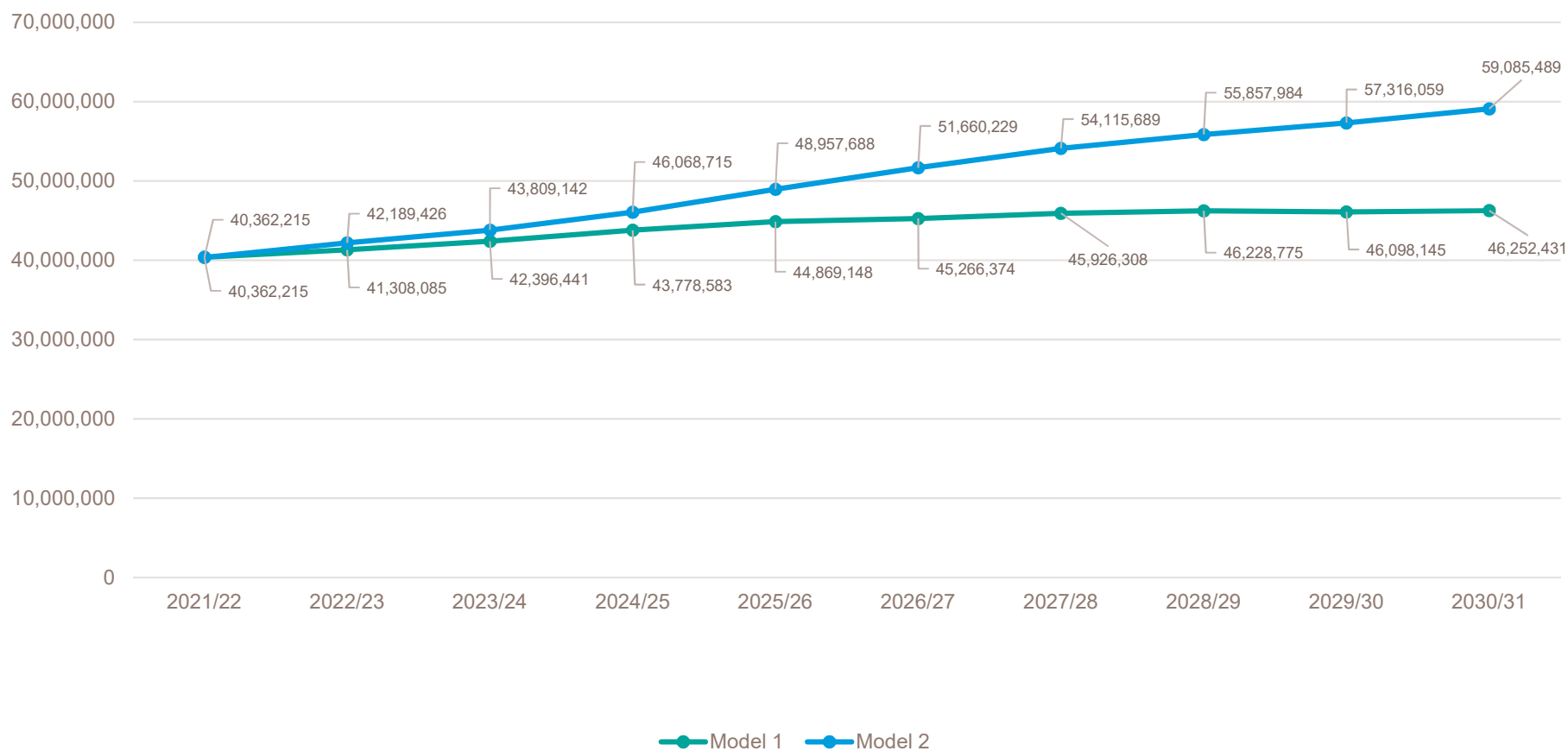


Understanding Spend

Correlation between growth and costs (using 2 alternative formulations for growth)



CHART B. Cost relating to population in Chart A.

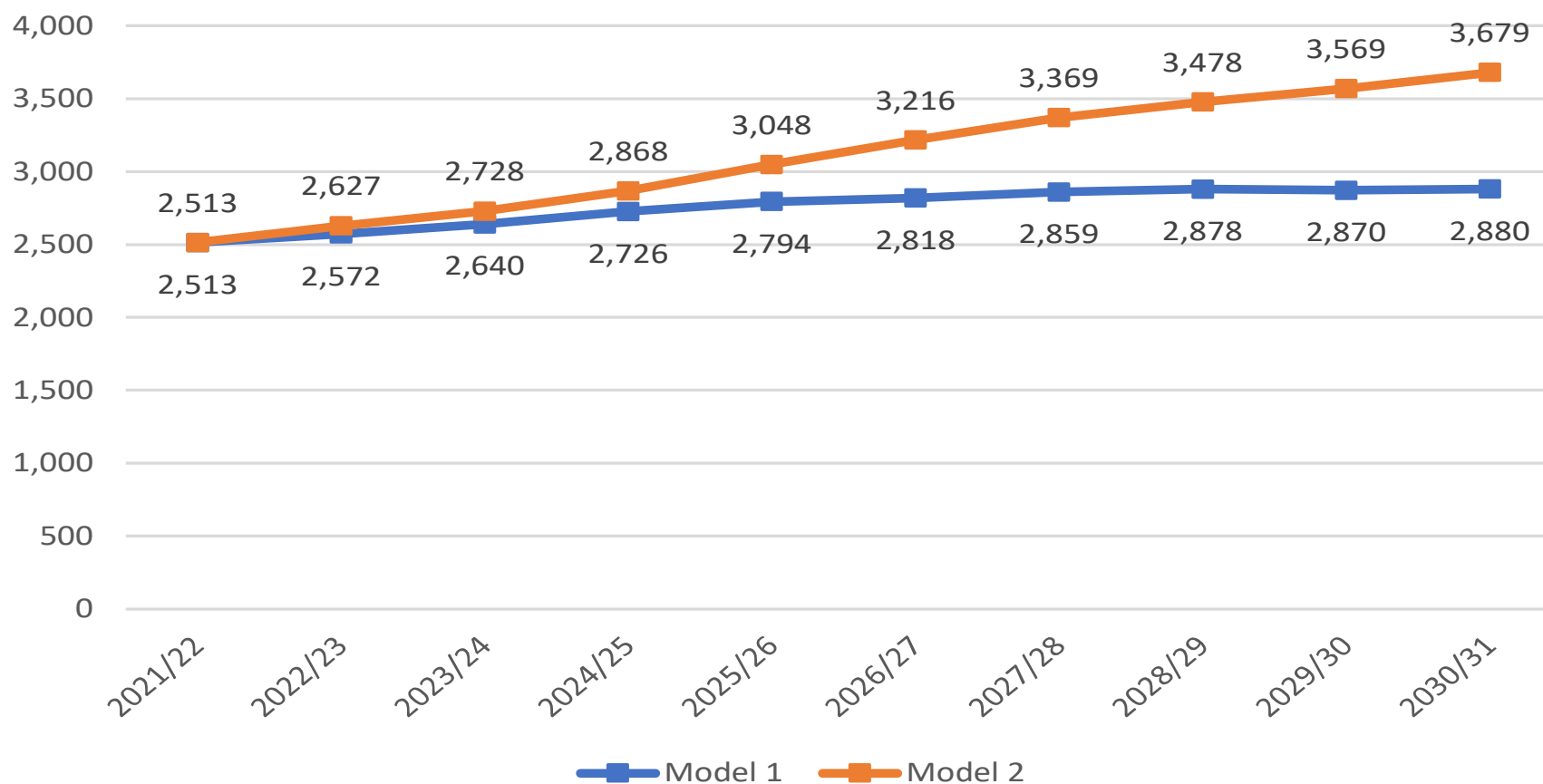


Understanding Spend

Projections of future SEND (EHCP's)



SEND Experimental projections, 2021/22 to 2030/31, Model and Model 2
Source: 2021 Haringey Education Services



Service Improvement to address structural inefficiencies



SEND
STRATEGY



POST-OFSTED
ACTIONS

Analysis of Growth

Increased demand in system-
hypothesis: that schools are
increasing demands for EHCPs
to address funding gaps caused
by high costs of SEN and falling
rolls.

Increased understanding and
diagnosis of ASC -hypothesis:
national trend

Higher numbers of children and
young people aged 18-25 than
national average – hypothesis:
poor pathway for adult
transitions and service gaps for
young people not eligible for
adult social care support.

Higher numbers of children with
EHCPs in early years-
hypothesis: population need and
poor design of EYFS Inclusion
Fund

Lack of clear pathways, services and
specialist provision for children and
young people with SEMH needs –
hypothesis : service gap causing
growth in demand for high cost
independent provision and creating
over reliance on Alternative Provision.

Strategy to address spend



1. Explore remodeling financial support to mainstream schools for children with SEND using disapplication monies from HNB (Proposal to Schools Forum following an externally facilitated review)

SEND STRATEGY PRIORITY 1

Drive down demand for EHCPs

Mainstream education for children with SEND delivers good outcomes for children

Mainstream schools in Haringey are inclusive and offer high standard of education.

Funding is devolved to schools via a local agreement (various models for this) incentivises schools to retain and support children with SEND.

Needs external facilitator to act as 'honest broker' between schools and Local Authority.

Well evaluated models in Leeds, Nottinghamshire and Camden.

Strategy to address spend



2. Increase SEND Sufficiency in borough to drive down external placement costs via schools' buildings Masterplan Project

SEND STRATEGY PRIORITY 2

Provision of Autism Unit in mainstream secondary school.

Increased offer for children with high functioning autism at The Grove (Academy provision)

Improved offer for children with complex needs (The Vale)

Provision for children and young people with SEMH

Strategy to address Spend



3. Improve Preparation for adulthood services and pathway via SEND Strategy

SEND STRATEGY PRIORITY 5

Improved performance in relation to Annual reviews to ensure provision is in accordance with outcomes

Improved offer of pathways to employment including supported internships.

Commissioning framework and brokerage service address cost of post-18 provisions.

Strategy to Address Spend



4. Improve pathways and services for children and young people with SEMH needs via Model For Change programme

SEND STRATEGY PRIORITY 2

Provision of nurture hub model with an 'in-reach' and 'outreach' service.

Deliver a sustainable funding model

Deliver effective therapies provision and timely support to children by reviewing CAMHS offer in Borough

Develop sufficiency of provision

Other areas for development



5. Other key areas identified within SEND strategy but require further work before including within DSG recovery plan or not approved yet

Improved graduated response for 'Therapies'

Reduction of DSG allocation to Early Help

Early Years Review

Impact of proposed reforms to national funding formula and SEND review

Reviewing Progress

Monthly reconciliation of numbers of children, costs of provision and plotting of spend.

Joint responsibility and accountability between Head of Finance and Head of SEND for reporting and monitoring

Projects receive robust scrutiny and oversight through various governance arrangements

Creation of highlight report on quarterly basis to DSG Steering Group and included within overall report to Schools Forum, SEND Executive and PCF

Next Steps



DSG Management Plan update presented to SEND Executive 13 October and Schools Forum 21 October



Project workshops to take place 1/8 November and 6/13 December to inform accurate financial projections reflected within next version of the DSG management plan



Future DSG reports to include HNB recovery plan narrative to Schools Forum SEND Executive/Parent Carer Forum



DSG Steering Group established, meets quarterly chaired by Director of Childrens Services, next meeting 25 Nov