

High Needs Block Recovery Plan

Schools Forum

24th February 2022

Key Headlines

- Additional finance capacity secured for DSG
- Three out of four projects underway
- Increase in SEN Contingency from £1.3m to £1.825m
- Uplift in HNB grant for 22-23 of £6.7m (£3.1m increase on previously forecasted grant)
- DSG Q3 in year position is £6.7m overspend - an increase of £0.3m from Q2
- DSG accumulated deficit is forecasted at £23.7m
- HNB classifications work ongoing, conclusion to be reported at next meeting.

DSG Current position as of Q3

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
- The 2021-22 forecast deficit at Quarter 3 is £6.7m
- The forecast DSG deficit at the end of 2021-22 is £23.7m

DSG Forecast for 2021-22 to 2025-26

	Q3 position				
High Needs Block - Forecast Grant and Expenditure - unmitigated					
	2021-22	2022-23	2023-24	2024-25	2025-26
	£m	£m	£m	£m	£m
Estimated expenditure	50.094	56.105	62.838	70.378	78.824
Estimated HNB grant	43.406	50.070	54.076	58.402	63.074
In year forecast (deficit)/surplus	-6.688	-6.035	-8.762	-11.977	-15.750
Deficit brought forward	-16.900	-23.588	-29.623	-38.386	-50.362
Forecast deficit at the end of the year	-23.588	-29.623	-38.386	-50.362	-66.113

Assumptions:

- The Schools, Central and Early Years blocks will not overspend.
- 2021-22 expenditure uses the current Quarter 3 forecast
- 2022-23 onwards expenditure assumes 10% demand-led increase and 2% inflation
- 2022-23 HNB grant actuals have been used and future grant growth estimated at an 8% increase
- The forecast deficit will continue to rise to £66.1m (Q2 £78.6m) in 2025-26 without mitigations
- Changes from Q2 include an increase of £0.3m due to pupil numbers; and an increase of £3.1m in the announced HNB grant for 2022-23 from the previous estimate. This reduces the forecast deficit in 2022-23 by £2.8m and by £12.5m through to 2025-26

Strategy to address spend

1. Remodeling financial support to mainstream schools for children with SEND using monies from HNB

(to be delivered by academic year 2023-2024)

- Increase to SEN Contingency fund agreed by Schools Forum Jan 2022 (0.25% of DSG equating to £525k)
 - Increase from £1.3m to £1.825m
 - £900k split between secondary schools
 - Further £925k indicative is split £692k for primary and £233k for secondary
 - Scoping workshop took place in Nov- with consensus to proceed
 - Proposal approved by SEN Executive - January 2022
 - ISOS commissioned to work with schools- letter to Heads sent 31st January 2022
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- **Phase one:** Building a picture of the context around SEND in Haringey (January – March)
 - **Phase two:** Shaping options and proposals for the future system (April - June)
 - **Phase three:** Recommendations and Implementation plans (July to September)
 - It is proposed that up-date Reports in relation to this work are presented to Schools Forum in March; June and September 2022.

Strategy to address spend

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

(to be delivered within four academic years 2022 – 2026)

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

Provision for children and young people with SEMH

- Masterplan development in progress. Includes specific schemes to increase in-borough capacity for SEND and AP education provision. Decisions regarding agreed masterplan and schemes expected in 2022. Implementation of any final schemes agreed as part of the Masterplan is likely over a long-term period but it is anticipated that the major proposals for AP and SEND provision may be underway by 2024-26.
- Additional classroom planned for Riverside to create 8 places for post 16 students- in progress for September 22
- Planning underway for SEND Capital funding allocation for 21-22 to increase provision in borough for children and young people with SEMH/Autism.

Strategy to address spend

3. Improve Preparation for adulthood services and pathway via SEND Strategy (to be delivered within 2022-2023)

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.

- Increased capacity within SAT are prioritising EHCP's but starting to work through backlog of AR's. The service are prioritising phase Transfer Reviews until March 22.
- PFA self-evaluation workshop completed 31st January. Workshop will form the basis of new PFA strategy and action plan.
- MTFS proposals for a SEND Brokerage/QA role approved, recruitment underway to start in April 22. Key priority for this post – work with service to develop robust commissioning framework for education placements.

Strategy to address spend

4. Improve pathways and services for children and young people with SEMH needs via Model For Change programme (to be delivered within four academic years 2022 – 2026)

Work has commenced to develop improved pathways for CYP with SEMH. Initial workshop has been held and further work planned with partners to review current provision and develop a robust, clear pathway, across a continuum of need. It is anticipated that a clearly articulated SEMH pathway could be set out by Autumn 2022.

A nurture hub pilot has been in place since February 2021. An interim evaluation has been carried out and identified some areas of positive impact as well as areas for further definition and development. Work is being undertaken to refine the approach and clarify how provision could be delivered more robustly and where this pilot provision sits within a comprehensive SEMH pathway. Secondary Nurture Hub - schools keen to be involved in delivery are being brought together to develop model.

Mental health and wellbeing: Children and Young People's Mental Health and Wellbeing – Revised Transformation Plan recently completed with focus on several strands supporting Model for Change and SEMH, with a schools' focus. DfE AP Taskforce Project (2021-2024) in place at HLP – joint work with CAMHS to recruit Clinical specialist to multi-disciplinary task force team.

School Estate Master Planning and Options Appraisal Process underway. Clear objectives are long-term SEMH provision and autism units attached to schools. 57 White Hart Lane also progressing to ensure accommodation options align with educational offer in-borough. Plans being developed through Spring 2022

Implementation of Haringey's Model for Change strategy began in April 2020. With a significant proportion of Phase 1 actions completed, a review of MfC has been carried out in November 2021. The output will be a refreshed action plan for the next 12-18 months.

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.

Strategies to address spend

5. Other key areas identified but not included within DSG management plan 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

The development of Strategic Action plan for the Speech, Language and Communication offer in the borough. Plans include a new universal offer in place across the borough by September 2023. Seeking to address short-term demand issues. Longer-term model for delivery of SLC pathway for children and young people to include step up from universal and support and intervention below EHCP threshold . Expected to impact on future demand through increased models of earlier intervention and waiting times for access to SLC intervention. Review report due March 2022 with detailed action planning and systems buy-in. Specific link to workforce skills development aligned with Early Years Review.

Early Years Strategy due to report by March 2022 Best start in life includes strong focus on Speech, Language and Communication Needs across the workforce, earlier identification and expertise to support better all young children with emerging SEND needs in early years settings and reduce demand for EHCP's. Also focus on Information, Advice and Guidance and on support to parents from birth.

Early Years Review concluded, Family Hub Funding Bid for 1.2m completed, outcome known Feb/Mar. Funding is for capital and transformation work re: single point of access, connections and relationship. 3/4 identified, first one will be Triangle. If funding isn't successful, will still progress with family model within resources.

DSG classifications work underway, almost completed and will provide a conclusion to determine appropriate spend from relevant blocks.[haringey.gov.uk](https://www.haringey.gov.uk)