



Haringey Safety Valve Programme August/September 2023

Schools Forum 11 Oct 2023

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SEND Children are the  of all we do

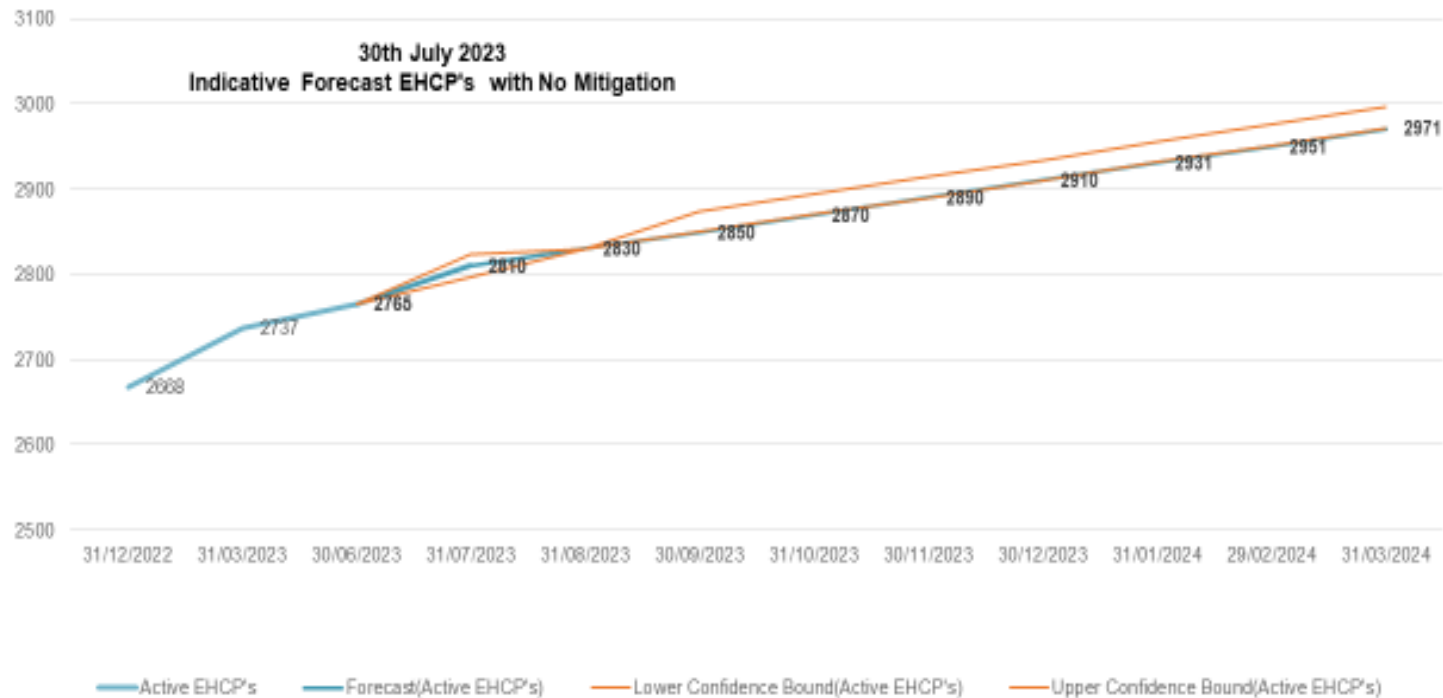
Haringey
LONDON

Summary of Safety Valve Projects

Workstream A Demand management	Workstream B Commissioning	Workstream C Culture, Governance and Leadership
A.1 SLT	B1.1 Primary ASC capital	A.2 Autism
A.5 SEND Supported Internships	B1.2 Secondary and post 16 ASC capital	A.3 SEMH pathway
A.6 Early Years	B.3 Complex needs capital	B.8 School Block Transfer to High Needs Block
B.2 and B.5 Placements (including post 16)	B7.1 Primary SEMH capital	C.1 Core standards
B.4 Alternative Provision (oversight)	B7.2 Secondary and post 16 SEMH capital	C.2 Culture change
B.6 Bandings and Top Ups		C.4 WFD
A.4 Thresholds and Annual Reviews		C.3 Process mapping

1. Safety Valve Measure- EHC Plans :Haringey's July 23 Forecast Plans to 31st March 2024

Haringey's DSG Plan submitted in January 23 forecasts that by 31st March 2024 there will be 2,938 active EHC Plans. End of July 23), Haringey there are 2,810 actual active EHC Plans. Extrapolating the 2,810 to the 31st March 2024, it shows a forecast figure of **2,971 with no mitigation**.



SEND

Overall progress to date

Specific project updates will be presented on SLCN and AP projects as part of the next agenda item. Impact section to be included from Sept reports. Key headlines on other projects are as follows:

Project	Updates
<p>Project A1.</p> <p>Review Therapeutic Support for Speech & Language</p>	<ul style="list-style-type: none"> • Online webinars recorded, pathway is being reviewed by SEND Power leads and will be presented to wider membership of PCF. • Lead teaching role recruited to start in September 23. Advert for 3 Language Assistants have gone out. Funding arrangements for 0.2FTE Speech and Language Therapist to support language assistants being finalised. • Draft Speech and Language Therapy Service Spec currently being developed. Likely to include twin track approach with ceasing of current process re: requirement to have an EHCP etc alongside roll out of training model. Schools are reporting capacity issues in releasing staff to undertake training alongside reducing resources due to budgetary demands, but supportive of approach, risk being monitored.
<p>Project A.2</p> <p>Increase capacity of mainstream schools to meet the needs of autistic children</p>	<ul style="list-style-type: none"> • Mainstream Autism Pathway in place, referrals being made for those children at risk of exclusion/placement breakdown. • Tracking of cohorts with active monitoring.
<p>Project A.3</p> <p>Increase capacity of mainstream schools to meet the needs with SEMH</p>	<ul style="list-style-type: none"> • Schools are implementing as a cluster group model for SENCO's and their support partners to work together in schools. • SEMH graduated response pathway being explored and developed. • Work underway with partners, CAMHS, Tavistock, Open Door and EPS to discuss pathways and individual case examples.
<p>Project A.4</p> <p>Thresholds and Annual Reviews of EHCP's</p>	<ul style="list-style-type: none"> • Health Needs Awareness training provided to case workers. • Monthly monitoring of AR completion rates in place with a target for all overdue AR's to be completed by end of Q3. To mitigate this risk of delay, some dedicated support has been put into complete overdue ARs with an aim to complete c200 ARs per month. • There has been a significant increase in the number of overdue ARs completed now that additional resource is in place. 233 Annual Reviews completed in the month of Aug.

Overall progress to date

Key headlines on other projects are as follows:

Project	Updates
Project A.5 Supported Internships	<ul style="list-style-type: none">• Job roles and candidates have been identified, Assessment day for candidates booked to assess suitability for Supported Internship placements and to match candidates to job roles. Internship, due to start first week of October 2023.• As of September 23, we have 22 Haringey residents are due to start a Supported Internship placement. This number is likely to rise.
Project A.6 Early Years	<ul style="list-style-type: none">• Six engagement events have been delivered across the early year's settings.• Planning for public consultation on EY Banding in Oct-Nov (slightly delayed due to bi-elections).• Financial modelling delayed, as the savings and EHCP reduction targets for the project is currently under review. These will need to be completed before options modelling and appraisal can be carried out.
Project B.1, B.3 and B.7 Capital Projects	<ul style="list-style-type: none">• School A has been selected to create the 10-resource provision for primary pupils with SEMH needs. Pre-assessment study completed and passed by fluent architecture, feasibility underway.• School B has been selected to create the 15-resource provision for primary pupils with ASC. Further scoping and feasibility underway.• School C has been selected to create the 34-resource provision for primary, secondary and post 16 pupils with SEMH. Scoping underway.• ASC (34 secondary places) - Initial projections indicate that the costs exceed the financial envelope available which is comparable with the open market. Plans underway to review all projects re: best value and explore securing additional capital funding, discussions planned with potential schools.• Complex Needs (25 places: 10 primary, 15 secondary and post 16) Discussions planned with primary/special schools.

Overall progress to date

Specific project updates will be presented on Annual Reviews/Thresholds, Workforce Development and Capital projects as part of the next agenda item. Key headlines on other projects are as follows:

Project	Updates
Project B.2 Cost effective commissioning and brokerage of services	<ul style="list-style-type: none">• Approach to review of current placement costs for 16s is confirmed and underway. Commissioning completed a Needs and Gap analysis with a report written and shared with SEND Executive board.• Block contract arrangement with Independent Non-Maintained School being prioritised.• Currently collating data around high-volume/high-cost providers.
Project B.5 Commissioning Post 16 Learners	<ul style="list-style-type: none">• A review of post-16 placement cost is underway, high volume/cost providers have been identified and a methodology of approach is currently being developed to determine appropriate tariff costs.• Have contacted neighbouring boroughs to benchmarking tariff costs. Breaking down and reviewing costs by provider and by post-16 learner.• Have contacted two high-cost providers with a combined cost of c £1m to begin initial block- contracting conversations.• Meeting with selected high volume/cost providers to kick-off initial block contract negotiation discussions w/c 12th July• Benchmarking of Haringey high-cost placements against neighbouring borough cost has commenced. Initial findings highlight variances in average costs per student (post-16).• Identified top 5 most expensive post-16 with a cost of student placements (around £220k) for Haringey high-cost providers, for expedited annual review.
Project B.6 Remodel financial support/ top ups to mainstream and special schools	<ul style="list-style-type: none">• Time-lines for the roll-out of new Bandings identified.• Public consultation planned for October- December 2023, approved by Cabinet.• Training of SENDCOs to audit the needs of children and young people based on the proposed new bandings have commenced

4) Risk Management Profile for Safety Valve

Rated 2-8	Rated 9-12	Rated 12-15	Rated 16 - 20	Rated 20-25
			Trajectory of growth of SEND cohorts greater than planned	
	Special Schools choose to academise	Stakeholder opposition, disengagement and reputational damage to the council	Workforce capacity and resources are not sufficient to respond to demand	
	Significant change to national SEND policy	Review of Bandings does not deliver savings .	Reduction in Funding to special schools which contributes to budget deficits	Design and build work delayed by economic factors
	SEND Sufficiency strategy is delayed	Closure of providers due to current economic environment	Timelines for projects delayed due to capacity and interdependencies	Insufficient capital funding to support sufficiency assumptions
		Schools are reporting potential capacity issues to support with implementation of some projects eg) SLCN pathway.	Change to key financial assumptions, including DSG funding	Financial savings targets are not achievable



There are currently 15 Programme Risks that have been identified which is a decrease of 1 from last month.

Risk re: SALT proposal not being approved removed as now approved.

Two risks have changed:
 No 3: Capital projects increased risk that some capital projects may cost more than the indicative budget allocation, tested with market, review underway of all projects to assess best value and early delivery.

No 13: SEND sufficiency reduced risk: Draft strategy is complete and approve, aligns with SV projects, JSNA and SEND Strategy.

Mitigations are in place for all risks which are scrutinised at the Safety Valve Steering Group.



Period 5 :Aug 23 Forecast Deficit against DFE Safety Valve Agreement

Provisional Deficit Position Against SV Agreement- August 2023 (P4)

Table 1 below shows a change in the position for August 2023 with the favourable movement reducing to £70k. A prudent approach has been applied to the forecast position in August pending the revised financial update of September 2023 primary, secondary and Post 16 placements.

Table 1	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Period 5 Update	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
July 2023 Forecast	£m	£m	£m	£m	£m	£m	£m
Haringey Safety Valve Agreement	-21.61	-24.4	-26.4	-29.2	-30.8	-31.4	-29.9
P4 July 2023- Provisional Position- HNB Deficit	-21.6	-23.8	-25.6	-28.6	-30.5	-31.3	-30.0
Movement Against Agreement (+Favourable)	0.0	0.6	0.8	0.6	0.3	0.1	-0.1
August 2023 Forecast							
P5-August 2023- Provisional Position- HNB Deficit	-21.6	-23.8	-26.3	-29.3	-31.2	-32.0	-30.7
Movement Against Agreement (+Favourable)	0.0	0.6	0.07	-0.1	-0.4	-0.6	-0.8

Safety Valve Measure- Projected High Need Block Deficit

Projected High Needs Block Deficit at end of each financial year

High Needs Block deficit forecast	Ref	Provisional Outturn	Projection	Projection	Projection	Projection	Projection
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		£m	£m	£m	£m	£m	£m
HNB Deficit at the beginning of each financial year	a)	-21.61	-11.87	-11.38	-11.4	-10.3	-8.1
Projected in-year HNB deficit	b)	-2.22	-3.63	-6.77	-10.4	-14.56	-19.23
Impact of the Safety Valve Programme £47.9m	c)	0	1.13	3.76	8.6	13.76	20.52
Safety Vave Funding - £29.9m	d)	11.96	2.99	2.99	3.0	2.99	6
Revised deficit position at the end of each financial year	a+b+c+d	-11.87	-11.38	-11.4	-10.3	-8.1	-0.8

Note: The revised position reflects the reduction in projected cost and adjustment to the 2023/24 High Needs Block budget due to changes in recoupment.

Stakeholder and Comms Engagement

- Public Highlight reports published on Local Offer: [Monthly Safety Valve Programme Progress Report - August 2023](https://www.haringey.gov.uk) ([haringey.gov.uk](https://www.haringey.gov.uk))
- Progress reports shared at various governance groups within Aug/Sept to date:
 - SEND Executive: 13th Sept.
 - Consultation on Top Ups and Bandings was approved by Cabinet on the 19th Sept. Consultation will commence 5 Oct – 1 Dec.
- Planned comms for Oct:
 - HEPYSHA – 4 Oct
 - Special Heads – 6 Oct
 - SEND and Schools Partnership – 11 Oct
 - Schools Forum – 12 Oct



Ways to get involved and learn more about the programme



- [Monthly Highlight reports published on Local Offer](#)
- [Sign up to our SEND newsletter for regular updates](#)
- [Give us your feedback by emailing: \[sendcomms@haringey.gov.uk\]\(mailto:sendcomms@haringey.gov.uk\)](#)
- [Join SEND Power, your local parent carer forum](#)
- If you would like to be part of developing this programme going forward, please register your interest at sendcomms@haringey.gov.uk

Comments and Questions

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