



Haringey Safety Valve Programme November 2023

Schools Forum 7 Dec 2023

Mary Jarrett: Head of Service: SEND
Pat Harvey: Schools Finance Manager

SEND Children are the  of all we do

Haringey
LONDON

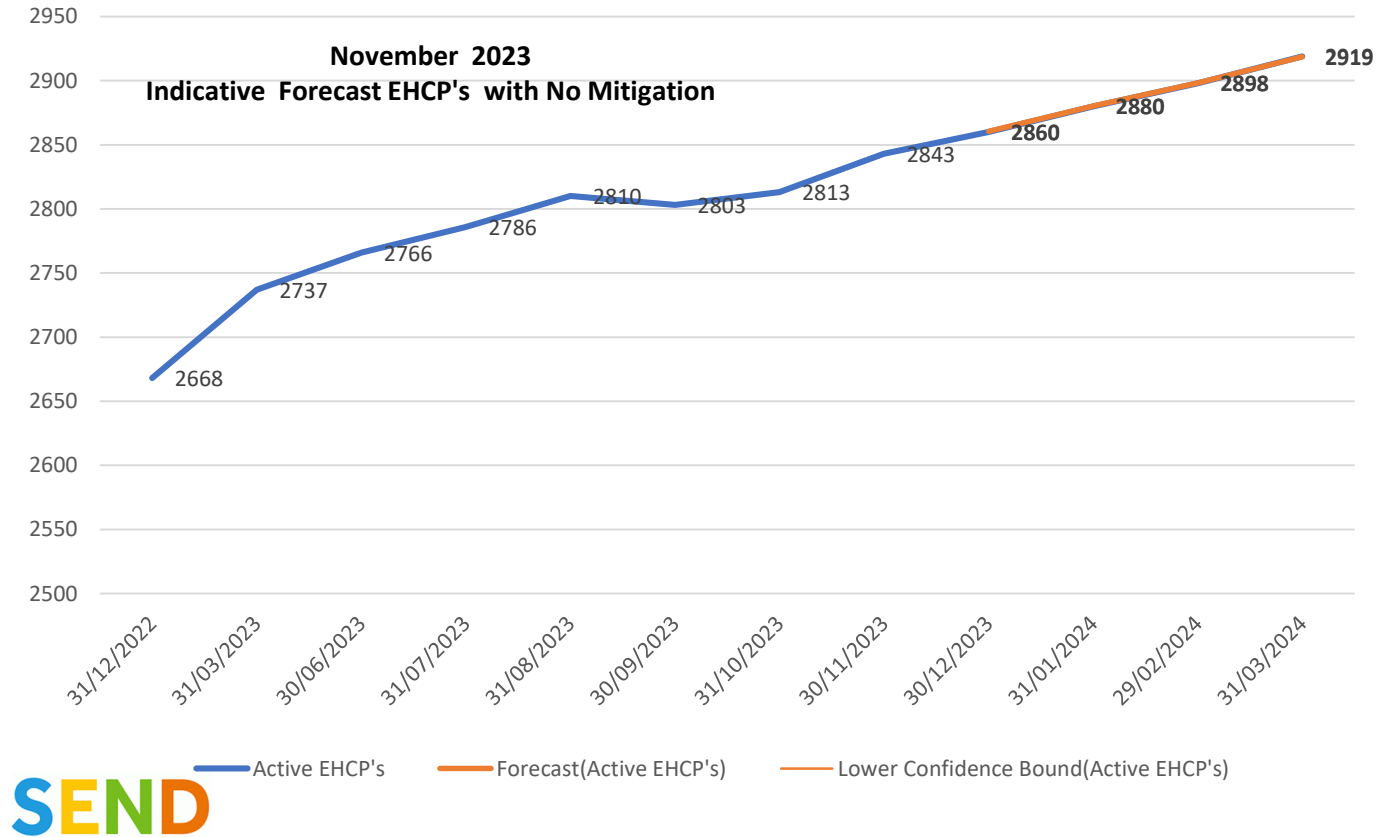
Summary of Safety Valve Projects

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

Safety Valve Measure- EHCP 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.

As at the 29th November 2023 , Haringey had 2,843 active EHC Plans. Extrapolating the 2,843 it indicates a forecast figure of **2,919 active EHCP's** by the 31st March 2024, this is currently below the unmitigated target of 2,938 EHCP's.



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
Project A1. Review Therapeutic Support for Speech & Language	<ul style="list-style-type: none">• Training in progress within primary school settings, with the Talk Boost screening now live.• Speech language and communication pathway for primary school aged children has been rolled out and training support for schools are in place.• Initial key performance indicators to measure impact of the SLCN pathway roll-out have been identified.• Local Offer website and Speech and Language Therapy Service websites updated with new Referral letter.
Project A.2 Increase capacity of mainstream schools to meet the needs of autistic children	<ul style="list-style-type: none">• Staff for autism support team (LAST) are in post and children are being supported with intervention.• Direct pathway to LAST team is in place.• Review from the impact model complete from 22/33.• Monitor impact as part of project legacy.
Project A.3 Increase capacity of mainstream schools to meet the needs with SEMH	<ul style="list-style-type: none">• Developing a proposed approach to a SEMH Graduated Response Pathway for consultation at workshop.• Multi-professional workshop booked to consult on Social Emotional Mental Health Graduated Response Pathway for December.• Mapping of existing services against SEMH needs underway.
Project A.4 Thresholds and Annual Reviews of EHCP's	<ul style="list-style-type: none">• Training for Statutory Assessment Teams have been rolled out to make EHCP assessment and annual review process for robust and in line with best practice.• Some dedicated support has been put into complete overdue EHCP Annual Reviews with an aim to complete c200 ARs per month. It is anticipated that most overdue ARs will be completed toward the end of Q3.

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">• On track with supporting internships, secured 5 out of the target of 7 places. Overall, 32 interns started this year, this is a significant increase from last year (20 interns).• Enrolled candidates have started the internship and have commenced inductions.• Developed marketing and engagement action plan to deliver 2 information sessions and 1 open day.• Savings profile for this project is being reviewed by Finance Analyst.
Project A.6 Early Years	<ul style="list-style-type: none">• Draft financial options paper produced for the future model of Early Years block SEND funding.• Proposed new Early Years Bandings under public consultation, due to be completed by end of November.• Revise financial savings target for the project based on future funding model
Project B.1, B.3 and B.7 Capital Projects	<ul style="list-style-type: none">• School A – Primary SEMH – Visit planned to discuss provisional sketches, contractor appointed, subgroup planned for 23rd of Nov.• School B – Primary ASC – Corporate Landlord visit completed, provisional sketches for the provision are completed and design specifications reviewed – sub-group planned for 15th of Nov.• School C – Primary Complex Needs – A site visit has been completed with specified partner school and feedback session arranged. School working with architects to flesh out details for the enabling works.• School D – Secondary SEMH project team is working to scope out this school, the team have identified a site and is engaging with the stakeholders – no change, chaser emails sent.• School E – Complex Needs Places – This work is split over two sites primary and secondary, both sites have been identified, the primary site will need a temporary classroom until vacant possession is gained on area identified for modular. Secondary site requires minor works, costs need to be signed off, once sufficiency numbers agreed

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">• Block contract arrangement with Independent Non-Maintained School being prioritised. The SEND Sufficiency Strategy has been updated following feedback from SEND Exec and DMT, further engagement with parent carer and health completed. It is currently awaiting final approval. Currently collating data around high-volume/high-cost providers.• A Commissioning Lead is being recruited to progress work on the project. Interviews currently taking place.
Project B.5 Commissioning Post 16 Learners	<ul style="list-style-type: none">• Approach to review of current placement costs for 16s is confirmed and underway. Breaking down and reviewing costs by provider and by post-16 learner. Initiating conversations with high-volume / high-cost providers. Initial meeting with the highest volume/cost provider.• A Commissioning Lead is being recruited to progress work on this project.
Project B.6 Remodel financial support/ top ups to mainstream and special schools	<ul style="list-style-type: none">• Proposed new Bandings under public consultation, due to be completed by end of November.• Most SENDCOs have been trained to audit the needs of children and young people based on the proposed new bandings have commenced.• EHCP Bandings Moderations sessions planned for January 2024.

4) Risk Management Profile for Safety Valve - November

Risk scoring has not changed since the last meeting held on the 31st October.

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

Low

Medium

High

Period 7 :Oct 23 Forecast Deficit against DFE Safety Valve Agreement

Provisional Deficit Position Against SV Agreement- October 2023 (P7)

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

- The latest updates on key milestone events and timelines regarding the Safety Valve programme can be accessed on the public domain: <https://www.haringey.gov.uk/children-and-families/local-offer>
- 22 November: SEND and Schools Partnership
- 30 November: SEND Executive
- Top Ups and Bandings Consultations
- Week of November 20:
 - In-person session at SEND Power.
 - Virtual evening session hosted by SEND POWER.
- Week of November 27:
 - In-person daytime event at Hornsey Library:
 - In-person evening event at George Meehan House.
- During December:
 - Preparing and planning for Moderation meeting with SENDCO partners (meetings to take place during January and February 2024).



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

Mary Jarrett

Head of Service: SEND

Mary.Jarrett@haringey.gov.uk

Pat Harvey

Schools Finance Manager

Patricia.Harvey@haringey.gov.uk

