

# Dedicated Schools Grant High Needs Recovery

North Tyneside Council  
Finance Sub Committee Update  
29 March 2022

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# Agenda

- Current pressures on the Dedicated Schools Grant
- Main Pressures on the High Needs Block
- Actions taken so far
- Planned Action Themes
- Projected Impact on the Dedicated Schools Grant
- How are we working with stakeholders?



# Current pressures on the Dedicated Schools Grant

PROVISION TYPE	2020/21 (FOR INFO)			2021/22				
	2020/21 BUDGET ALLOCATION	2020/21 FINAL OUT-TURN	2020/21 OUT-TURN VARIANCE	2021/22 BUDGET ALLOCATION	FORECAST AS AT February 2022	VARIANCE AS AT February 2022	PREVIOUS VARIANCE AT January 2022	MOVEMENT FROM PREVIOUS MONTH
Special Schools and PRU	12,797,208	15,045,039	2,247,831	15,519,170	17,850,395	2,331,225	2,284,562	46,663
ARPS/Mainstream Top-ups	3,655,022	4,852,563	1,197,541	4,120,224	5,391,753	1,271,529	1,254,421	17,108
Out of Borough	2,515,000	3,245,063	730,063	2,890,442	3,791,231	900,789	844,713	56,076
Commissioned Services	3,956,867	3,956,158	-709	3,888,358	4,040,180	151,822	148,192	3,630
	<b>22,924,097</b>	<b>27,098,823</b>	<b>4,174,726</b>	<b>26,418,194</b>	<b>31,073,560</b>	<b>4,655,365</b>	<b>4,531,888</b>	<b>123,477</b>
Balance B/fwd from Previous Year			4,545,386			8,720,112	8,720,112	
Previous Year Balance adjustment						153,565	153,565	0
Balance C/fwd			<u>8,720,112</u>			<u>13,529,042</u>	<u>13,405,565</u>	<u>123,477</u>

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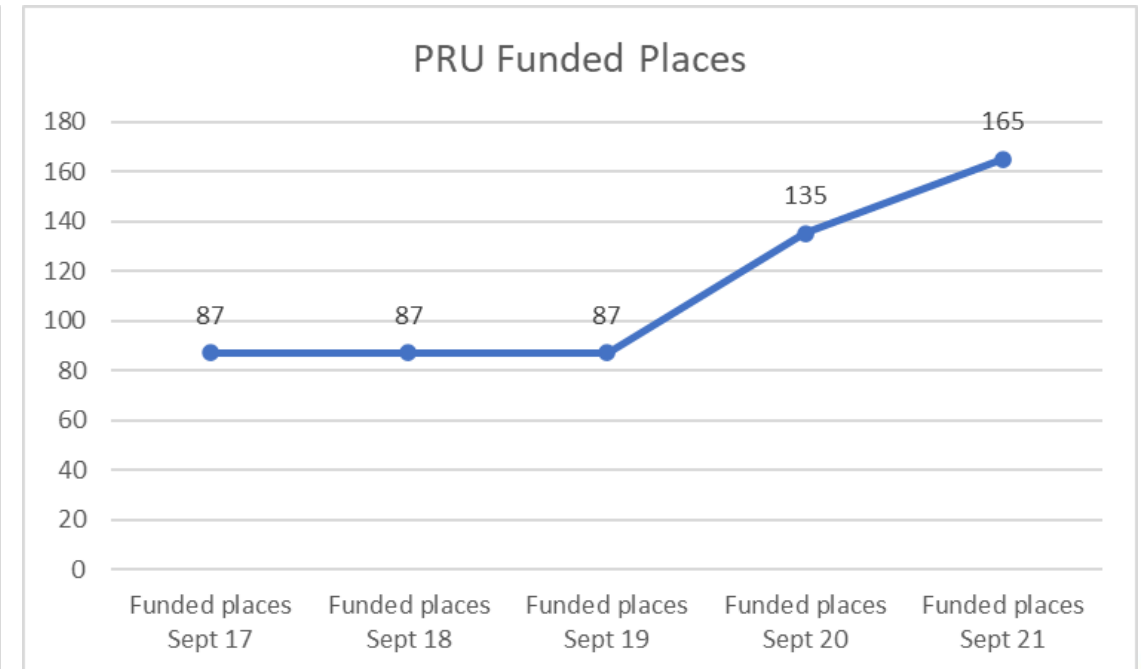
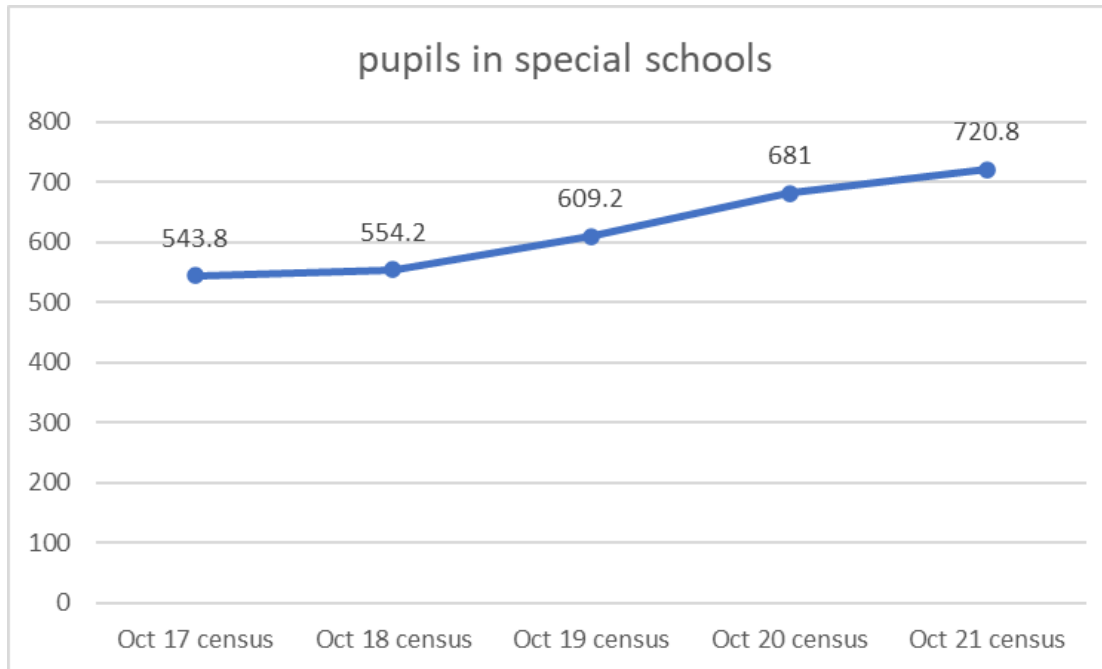
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# Main Pressures on the High Needs Block

- Pressures on spaces in specialist provision
- Pressure due to mainstream top ups and additionally resourced provision
- Increased need for out of borough places



# Increases in North Tyneside Specialist and PRU Provision

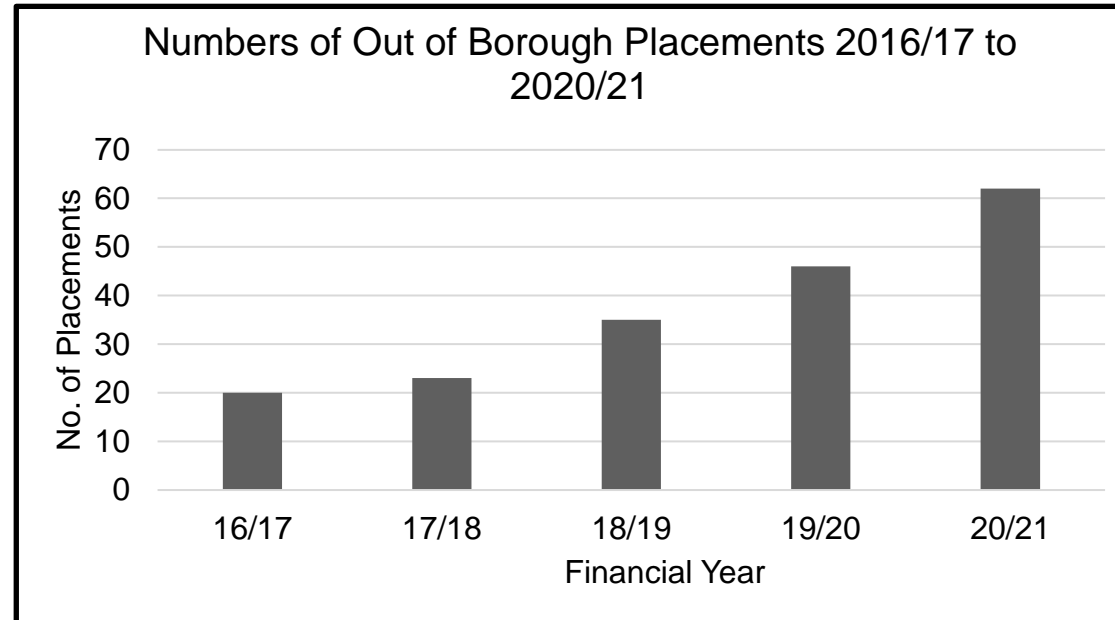


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# EHCP out of borough



Whilst the proportion of children and young people accessing out of borough provision has remained fairly consistent overtime the actual **number** has shown an increase.

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# Out of Borough Placements

**As of February 2022 there are 78 children and young people who are accessing an out of borough placement.**

How do the current 78 ‘out of borough’ places break down?

- 64 in day placements for education
- 2 are Post 16 Independent Specialist Colleges
- 9 are Residential Special Schools
- 3 are OOB Children’s Homes

COST RANGE	NO OF LIVE PLACEMENTS AT FEB 22	FULL YEAR COST
£100K - £200k	1	£114,929
£75k - £100k	2	£162,962
£50k - £75k	10	£585,655
£30k - £50k	49	£1,967,285
< £30k	16	£393,264
GRAND TOTAL	78	£3,224,095

## What is notable within these numbers?

- Of the 64 in day placements 33 access provision through the Percy Hedley Foundation
- There has been an increase in the numbers of children and young people attending the Percy Hedley Foundation since 2018.
- The main driver for accessing Percy Hedley Foundation is parental choice. Parents cite access to therapies and relationships with providers within their reasons.

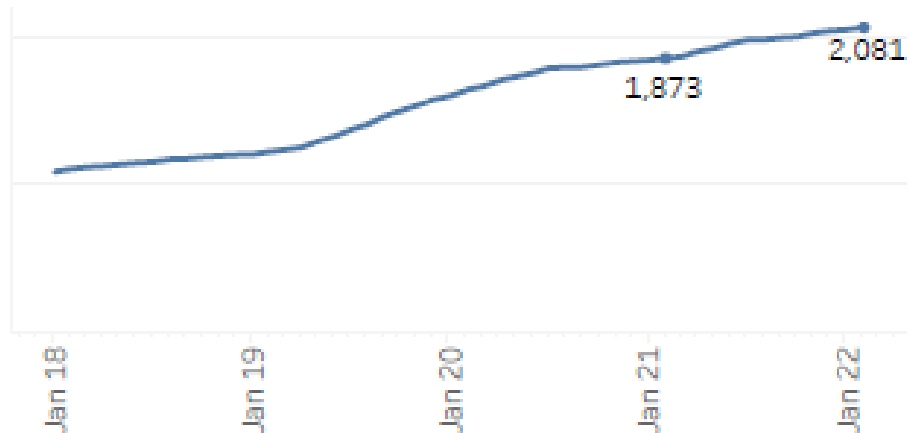


# Context EHCPs

- In North Tyneside the proportion of children and young people in North Tyneside schools with Education, Health and Care Plans is higher than is seen nationally.

		2017/18	2018/19	2019/2020	2020/21
EHCP	England	2.9%	3.1%	3.3%	3.7%
	North Tyneside	3.4%	3.7%	4.3%	4.9%

Number of EHCPs maintained by North Tyneside



- The number of EHCPs maintained continues to rise.
- In real terms, based on review of January 2021 SEN2 data, this means that we had around **440** additional plans than what would be seen to be 'average'.
- Our average spend on a EHCP is around £8k, meaning we are spending around **£3.52m** per annum that could be seen as more than typical.
- We are aware of a further **116 needs assessments** currently underway that may result in further plans

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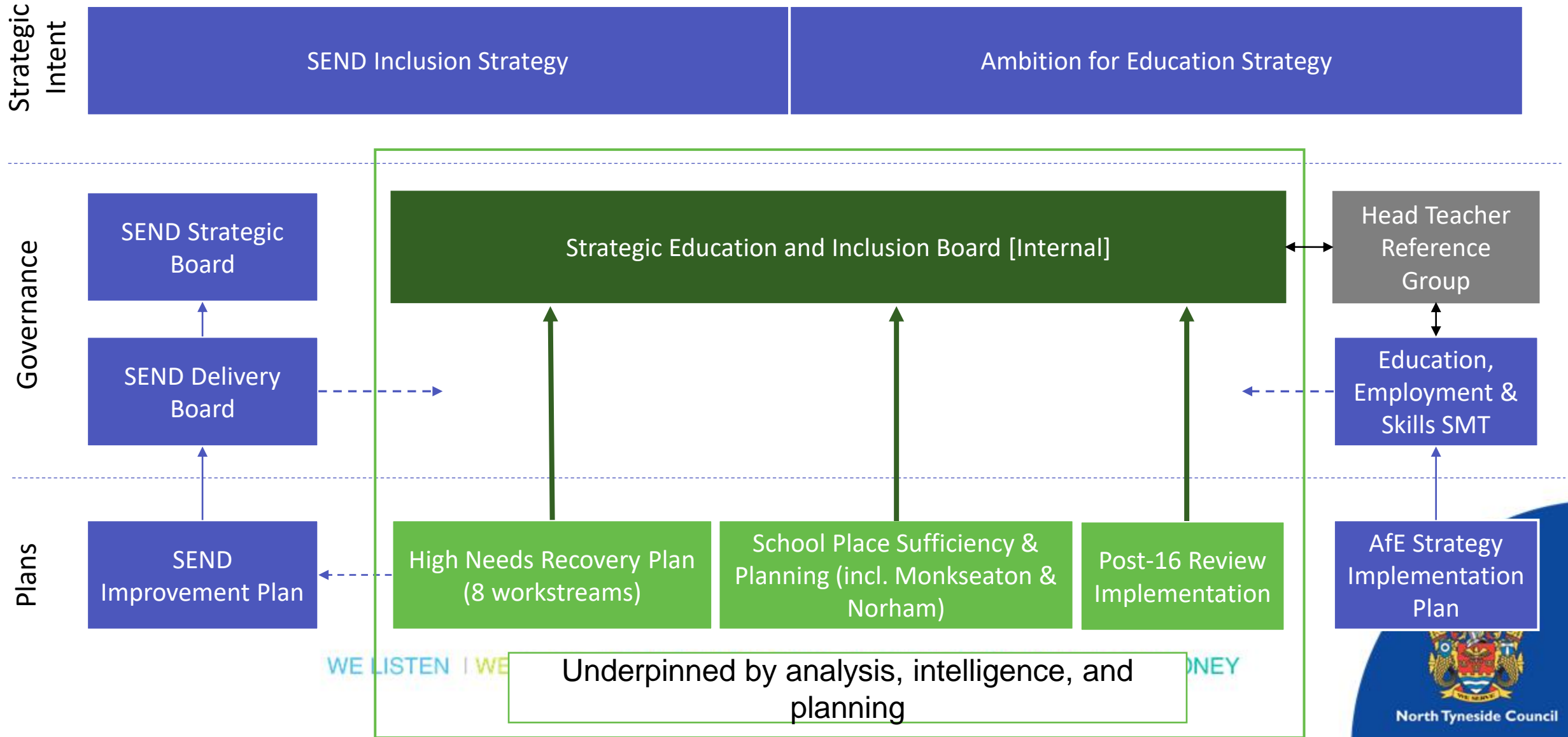
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# Context EHCPs

- We are aware that we are an outlier in term of the proportion of our population who are supported by an EHCP
- Whilst we recognise this has been consistently high within North Tyneside from a starting point above the national average prior to the 2015 reforms we know there has been a sustained increase over the last 2/3 years
- Schools tell us they are finding it increasingly difficult to meet need within the universal offer and they are exhausting their available offers
- We are aware of the need to enhance and develop what is available universally- particularly in relation to mental health and wellbeing and issues linked to speech, language and communication

# Strategic Education and Inclusion Board Governance



# Projects and Leads

## 1. High Needs Recovery

1.1 Dedicated Schools Grant (Claire Emmerson)

1.2 School Funding Mechanisms (Kevin Burns)

1.3 Graduated Response (Kevin Burns)

1.4 ARP Review (Mark Taylor)

1.5 Commissioned Services Review (Mark Taylor)

1.6 EMS recording (Kevin Burns)

1.7 EHCP Annual Reviews (Kevin Burns)

1.8 SEND Place Planning (Rachael Coyne)

1.9 In-borough School Capacity (Rachael Coyne)

## 2. School Place Sufficiency & Planning

2.1 Mainstream Place Planning / Structural Options (Rachael Coyne)

2.2 Local Plan and Review of Catchment Areas (Rachael Coyne)

2.3 Norham High (Diane Buckle)

2.4 Monkseaton High (Diane Buckle)

## 3. Post-16 Next Steps

3.1 Post-16 Capacity/Provision (Diane Buckle)

# Strategic Education and Inclusion Board

- Purpose of board:
  - Shared **ownership and accountability** for delivery of workstreams
  - To take required **decisions** to progress workstreams – or escalate to Cabinet, where appropriate
  - To deploy sufficient **resources** across the authority to progress workstreams

Member	Role
Jacqui Old	DCS / Strategic Lead
Mark Longstaff	Commissioning and Planning Lead
Janice Gillespie	S151 Officer / Finance Lead
Diane Buckle	Education Lead
Kevin Burns	SEND Lead
Mark Taylor	Commissioning Lead
Rachel Coyne	Place Planning Lead
Claire Emmerson	Finance Lead
TBC	Programme Support

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# Governance – ways of working

- Board to meet monthly for 2 hours
- Monthly report from project lead, setting out:
  - Progress made
  - Planned activity
  - Impact achieved
  - Risks and issues
  - Required decisions
- Programme support to manage overall programme roadmap and maintain actions log and decisions log
- Quarterly update report regarding delivery of strategy priorities that are not programme projects have an indirect impact on their success

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# Planned Action Themes

Improved Graduated Approach to support more young people to have success in their local school

Review of Commissioned Services with a focus on maintaining young people in their local school

Annual reviews are focussed, timely and include a lens of 'value for money'

The banding and mechanisms we use to fund schools are brought in line with our graduation aspirations

Use of capital funding to address issue around capacity

More effective place planning and projection is used to ensure sufficient resource

Ensuring that we are working with our partners and stakeholders

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# Actions Taken So Far

Reduction in unfilled places at the ARPs

- Unfilled places reviewed
- Saving £220k in year 2021/22

Training package for statutory service team

- Invest to save of £10k to ensure team are well supported and their skill set is enhanced

Short term invest to save to address backlog in annual reviews

- Short term investment of just over £50k to address back log of annual reviews

Longer term invest to save model proposed to increase resource available to ensure annual review

- Given the higher than typical number of plans a business model has been developed to ensure there is enough available resource

Strategic Officer Group in place, working with partners to address current pressures

- Significant workstreams identified to support HN recovery planning

Developing the universal offer for Mental Health

- Significant partnership investment with health and Barnardo's to support those whose education may be interrupted by their mental health

New model of graduation launched in January 2021

- Roll out interrupted by COVID-19
- Relaunch September 2021 following soft relaunch summer 2021

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# Projected Impact on the Dedicated Schools Grant

Our overspend is running in the region of £4.6m p.a. (17% of HNB Allocation). We aim to reduce this by ...

- Implementation of graduated response – Challenge to schools with the aim that the universal offer is strong enough so that more children and young people can have success without additional support outside the notional SEND budget
- A review of commissioned services to ensure they are fit for current aspiration and purpose
- Addressing place planning issues in a more timely manner
- De-commissioning of non-statutory services or those services that are not delivering in line with our aspirations
- Improvements to the annual review process so that there is clear consideration given to value of money and evidence of impact so where reductions in funding are appropriate this happens
- Review of banded funding and how funding is attached to EHCPs as we are aware that our current systems are not supporting our ambition and seem to be at odds with the local and national picture
- Cost mitigation- challenging out of borough placements and ensuring capital is spent where it can add value as well as enhance capacity.
- Seeking approval from the Schools Forum to transfer 0.5% from the schools' block to the high needs block

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# How are we working with stakeholders?

Schools Forum

Special Heads and  
Officer Group

Education  
Improvement  
Partnership

Primary Learning  
Partnership

Lead Council  
Members

Parent Carer  
Forum

SEND Strategic  
Board

Early Years School  
Improvement  
Service

SEND Support  
Service

Our families

Our children and  
young people

SEND Youth  
Forum

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