

Report to Hartlepool Schools' Forum 18 November 2022
From Danielle Swainston – Assistant Director, Joint Commissioning

Agenda Item 5 – Commissioning of Horizon School Places

1. Purpose of Report

1.1 To outline the growth in permanent exclusions and the resulting pressure on places at Horizon School.

2. Background

2.1 A report was presented to Schools Forum on 22 October 2020 and Forum agreed:

- To fund Horizon School for 12 permanently excluded (PEX) places, 12 Home and Hospital Places and 10 further funded places (2 per secondary) at £20k each at a total of £680k for two years.

2.2 It was agreed that the review of this financial model would be included within the High Needs Block Review. However there have been a number of permanent exclusions this half term (September 2022 – October 2022) and it is clear that the current numbers of commissioned PEX places is not enough to meet need. Therefore, this report explores options to meet these needs.

2.3 The number of permanent exclusions have fluctuated over the last 5 years:

Academic Year	Number of PEX
Sept 2017 – July 2018	14
Sept 2018 – July 2019	31
Sept 2019 – July 2020	12
Sept 2020 – July 2021	5
Sept 2021 – July 2022	19
Sept 2022 – 21 October 2022*	6

(*) Since 21 October there have been an additional 4 permanent exclusions.

2.4 Appendix A shows the specific detail of all pupils on roll.

3. Current Position

3.1 There are currently 24 PEX on roll (as at October 2022) with 5 of them accessing Alternative Provision between 2 and 5 days (see Appendix A). In addition to this there are 10 children accessing 10 in reach places. These children are at risk of permanent exclusion.

3.2 The children currently attending Horizon are in the following year groups:

Year group	PEX	Inreach
Year 7	0	1
Year 8	4	3
Year 9	3	1
Year 10	6	2
Year 11	10	3

- 3.3 Within the Haven provision, there are currently 9 children/ young people on roll accessing full time classroom provision in the following year groups:

Year group	Pupils
Year 9	1
Year 10	2
Year 11	6

- 3.4 The agreement in 2020 was to fund 10 inreach placements to support children at risk of permanent exclusion. This equates to two places per secondary school. A review of the children who have attended inreach places shows for the academic year 2021-2022 that out of 29 children only two went on to receive a permanent exclusion. The longer term provision for this group is set out below:

Provision	Pupil Numbers
Reintegrated back to school	10
Reintegrated and then back to inreach placement	5
Post 16	8
Reintegrated and then attended out of area provision	1
Remained at Horizon	2
PEX	2
EHCP issued	1

4. **Financial Situation**

- 4.1 Horizon School and Haven provision is funded via the High Needs Block and is currently funded at £20k per place.
- 4.2 In addition, there is an Alternative Provision (AP) Budget that funds AP provision where it is appropriate. The total AP budget is £43k. The quality of AP is mixed and there has been an agreement between council and Horizon School that AP should only be used when it is clear that engagement and outcomes of children/ young person are improved by accessing this provision. This is therefore placing more pressure on the places at Horizon.
- 4.3 The regulations state that if a child is permanently excluded, the child's funding follows the child. Monies allocated through the Schools Funding Formula including AWPU, allocations for Low Attainment, FSM and Ever6 where appropriate are claw backed as well as Pupil Premium where appropriate and is placed in the AP budget. If a child attends Horizon this funding is passed to Horizon and adds to the £20k per place. The funding received via AWPU for this financial year so far equates to £83k which will be transferred to the Horizon budget. This represents an approximate average of £6.5k per pupil.

5. **Options**

- 5.1 It is clear that with increasing exclusions in the academic year 2022/2023 there is a need for increased PEX places. There are currently 16 full time places (19 if you include the ones that were originally PEX but are now EHC and funded via SEND funding with one on roll but not attending Horizon) being used for PEX when only 12 places are commissioned. (Specific details in Appendix A) It is therefore clear that

there needs to be an increase in places. However it is also noted that Horizon and Haven provision are funded through the High Needs Block which is currently being reviewed. The place funding of £20k was agreed previously based on the cost of running Horizon but it is unclear whether this continues to be appropriate as the current Horizon budget indicates an underspend. The financial model is being reviewed within the HNB review.

5.2 Option One

Work with Horizon school to cost the provision to meet the needs of the additional places required re: PEX and fund temporarily (as exceptional funding) until the High Needs Block Review is finalised	
Pros	Cons
This process fits with the process we have agreed with specialist provision within the HNB	This is a temporary situation and there would be no formal increase of places.
Children's needs can be met locally	

5.3 Option Two

Cease the 10 in reach places and convert to PEX places.	
Pros	Cons
Increase in the number of PEX places which allows children's needs to be met	The inreach information in section 2 of this report indicates that inreach places are preventing permanent exclusions therefore there is a risk that if these are removed PEX will increase
No further costs – current budget will stay the same.	The High Needs Block review has not been finalised and therefore would be making a decision in isolation to the rest of the HNB

5.4 Option Three

Commission an additional 6 PEX places (continue with 10 inreach placements)	
Pros	Cons
The increased number of places ensures that we can meet needs of children who have been permanently excluded	The High Needs Block review has not been finalised and therefore would be making a decision in isolation to the rest of the HNB
The inreach placements continue to be provided which will prevent further permanent exclusions	This will cost an additional £120k (£20k x 6) and will place additional pressure on the High Needs Block when it is projecting an overspend
	The High Needs Block has not been finalised yet and we don't know if this is affordable

5.5 Option Four

Commission an additional 6 PEX places, continue with 10 inreach places and charge schools £5k per place	
Pros	Cons
The increased number of places ensures that we can meet needs of children who have been permanently excluded	The High Needs Block review has not been finalised and therefore would be making a decision in isolation to the rest of the HNB
The inreach placements continue to be provided which will prevent further permanent exclusions	The High Needs Block has not been finalised yet and we don't know if this is affordable
	There will be an additional cost of £70k - Additional cost of £120k minus the income generated from schools at £5k per place (£5k x 10) = £50k

6. Recommendations

- 6.1 Schools' Forum are asked to note the contents of the report.
- 6.2 Schools Forum are asked to note that the local authority will closely monitor the numbers of permanent exclusions and work with the Head Teacher of Horizon School to ensure that children's needs are met. This will include a review of all Move On arrangements and a review of attendance to understand if young people would better engage with AP provision (whilst ensuring quality).
- 6.3 Schools Forum are asked to note that the financial modelling of the places for PEX is included within the HNB review.
- 6.4 Schools Forum are asked to vote on the options above.

APPENDIX A

Current children/ young people on roll (Horizon)

Child/ young person	Year Group	Status	Date of PEX
A (1)	8	Attending Horizon	April 2022
L (1)	8	Attending Horizon	July 2022
A (2)	8	Attending Horizon	Sept 2022
C (1)	8	Attending Horizon	Sept 2022
L (3)	9	Attending Horizon	March 2022
B (1)	9	PEX - whilst at Horizon EHCP issued. Funded by SEND	Oct 2021
L (4)	9	Draft EHCP – SEND funded	Jan 2022
V (1)	10	Attending Horizon	March 2022
B (2)	10	Attending Horizon	Sept 2022
K (1)	10	Attending Horizon	Oct 2021
K (2)	10	Attending Horizon	Sept 2022
J (1)	10	Attending Horizon	Oct 2022
A (3)	10	Attending Horizon	April 2022
J (2)	11	Full time AP	Feb 2022
R	11	EHCP issued whilst at Horizon. Funded by SEND - Alternative Provision to be arranged	Oct 2019
T (1)	11	3 days AP	Nov 2021
C (2)	11	Full time AP	Nov 2019
K (3)	11	Full time AP	Oct 2021
K (4)	11	2 days AP	Mar 2022
V (2)	11	Attending Horizon	May 2022
B (3)	11	Attending Horizon	May 2022
T (2)	11	Attending Horizon	July 2022
C (2)	11	Attending Horizon	Oct 2022
L (4)	6	Attending primary ARP but on roll on Horizon	Oct 2022

Funded arrangements – not excluded

	Year Group	
L	8	Not Pex – funded placement started July 22
K	10	Not PEX – LAC child needed provision and funded separately (started Oct 2022)