

Report to Hartlepool Schools' Forum 15 February 2023
From Danielle Swainston (Assistant Director – Joint Commissioning)

Item 3: High Needs Block Review

1. Introduction

- 1.1 The purpose of the report is to present the outcomes from the High Needs Block (HNB) review along with a set of proposals for change.

2. Background

- 2.1 High needs funding is provided to local authorities through the HNB of the Dedicated Schools Grant (DSG), enabling them to meet their statutory duties under the Children and Families Act 2014.

- 2.2 There has been increasing pressure on this funding to meet the needs of children in Hartlepool with additional needs. Previously, owing to these pressures, £0.5m was transferred from the Schools Block to the High Needs Block to support the budget requirement. In more recent years, this transfer has not taken place as the authority has received increased allocations from government.

- 2.3 Schools' Forum agreed at their meeting of 25 March 2021 that a review needed to be undertaken with the following scope:

- Horizon School funding model;
- Inclusions Strategy;
- Top up ranges;
- Special Schools – increase capacity;
- Special Schools – review of Minimum Funding Guarantee/ funding model;
- Speech and Language Provision;
- Additionally Resourced Provision;
- Capacity of SEND team; and
- Early Years.

- 2.4 Schools' Forum asked Peter Gray (SEND consultant who undertakes work with other authorities and DfE) to undertake a review. Subsequently, a High Needs Task and Finish Group met on a number of occasions to work through the findings and possible solutions. This report pulls together all those discussions.

3. National Context

- 3.1 Key points relating to the national context include:

- Significant pressures on High Needs Budgets;
- Large number of local authorities are experiencing deficits/overspends in 2017/18;
- Significant injection of new funding from 2018/19;

- Some local authorities are now in surplus, although there is a continuing growth in spend;
- Concerns about 2023/24 and beyond when increases revert to inflation;
- A lot of focus on strengthening local specialist provision (reducing reliance on high cost placements in the Independent sector);
- Evidence suggest that this is not enough – needs stronger/more consistent mainstream offer as bedrock on which to build;
- Need to ensure specialist provision is focused on most complex/significant needs

3.2 Recent national research (LA case study research – effective management of HNB) indicates that possible reasons for growth in spend included:

- Growth in numbers of children with complex/significant needs;
- Changes in diagnostic practice;
- Impact of social media;
- Loss of parental confidence in mainstream settings;
- School accountability pressures making some schools less inclusive;
- Increased demand for special school placements;
- Increased need for higher cost placements (INMSS) where local provision is full.

3.3 Key lessons from this research (success in reducing spend) included:

- Importance of relationships and securing a ‘common agenda’: meeting needs in a way that is equitable and financially sustainable;
- Importance of having a clear strategy for improvement with capacity to implement/‘see through’ and monitor/evaluate;
- Willingness/capacity to be creative, with a problem-solving approach;
- Commitment to meeting needs wherever possible locally and in mainstream schools/settings to help remove barriers to community access.

4. Local Context

4.1 The table below shows the number of children and young people (0-25) being supported by EHC plans trend over last four years (as per SEND 2 return).

2018	2019	2020	2021	2022
585	610	689	740	805

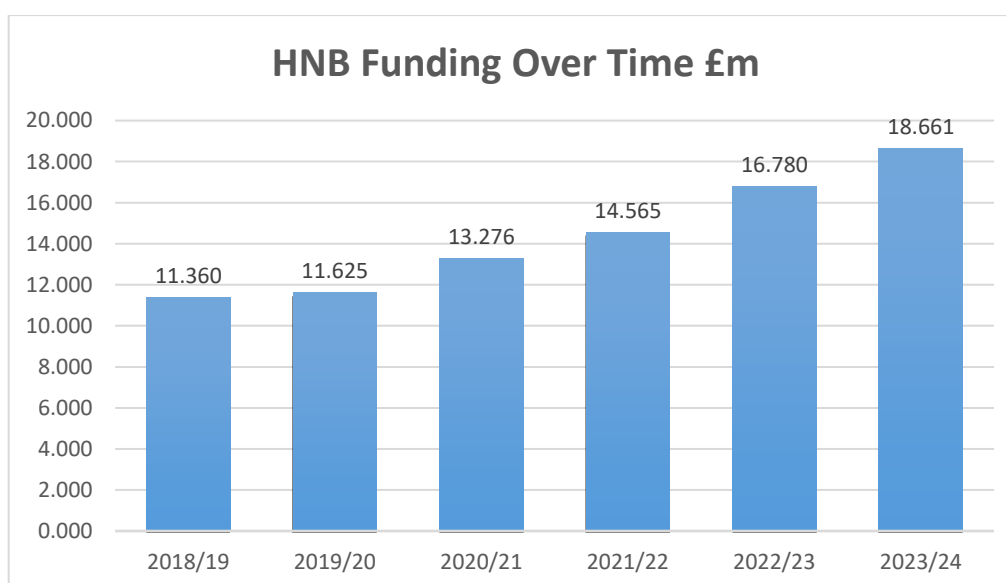
4.2 There is a significant increase in the number of children accessing independent provision with a total of 80 children across the year groups and primary needs in the following table.

	ASD	SEMH	MLD	HI/VI	PD	PMLD
Year 6	2	3				
Year 7	2	4			1	
Year 8	1	9				
Year 9	1	15				1
Year 10	1	5				
Year 11	1	19			1	
Year 12	3	7				
Year 13		1				
Year 14	1	2				
	12	65	0	0	2	1

5. History of Funding

- 5.1 The table below provides the historic funding for the HNB from DfE, along with block transfers from the DSG Schools Block.

FY	DfE £m	Block Transfer £m	Total £m
2018/19	10.810	0.550	11.360
2019/20	11.004	0.621	11.625
2020/21	12.946	0.329	13.276
2021/22	14.565	0.000	14.565
2022/23	16.780	0.000	16.780
2023/24	18.661	0.000	18.661



- 5.2 The table below presents historic spending by category of provision, along with the latest outturn estimate for the current financial year.

Reporting Category	2018/19 FINAL £m	2019/20 FINAL £m	2020/21 FINAL £m	2021/22 FINAL £m	2022/23 ESTIMATE £m
LA Place Funding	1.441	1.426	1.366	1.317	0.882
Ind School Fees	2.582	2.226	2.405	3.553	4.684
OoA Top-ups	0.347	0.314	0.309	0.380	0.415
Top-ups & Support	4.302	4.374	4.250	5.404	6.516
Exclusions (including PRU)	0.297	0.455	0.662	0.706	0.766
Post-16 Top-ups	0.627	0.821	0.903	1.044	1.044
Support Services	0.467	0.467	0.467	0.467	0.467
Borrowing Costs	0.000	0.000	0.000	0.000	0.075
TOTAL	10.062	10.083	10.361	12.871	14.849

Overspend / (Underspend)	0.317	0.506	(0.848)	0.386	0.906
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- 5.3 Peter Gray (consultant who works with local authorities and DfE to review use of HNB and strategies to reduce spend) undertook a review and provided the following commentary for Hartlepool's use of HNB funding:
- Higher than average HNB for unitaries but lower than some that are demographically similar (Middlesbrough; Blackpool);
 - In deficit in 2018/19 and 2019/2020 (need for Schools Block transfer);
 - Significant extra funding since 2020 then from national government;
 - Continuing growth in spend;
 - Just about breaking even;
 - Concern about impact of continuing growth when increase in income starts to 'flatten' (2023/24 and beyond);
 - Need for a more 'managed' approach.

6. **Proposals**

- 6.1 There have been lengthy discussions about the increased "demand" for specialist provision. Many views were expressed about the benefits of further developing this type of provision versus the need to strengthen the mainstream offer for children with SEND. Many feel that if you "build" specialist provision that places will be filled quickly. It is important that we have this in the forefront of our minds when deciding on the best way forward and ensure that there is the right balance in the system.
- 6.2 This is also being discussed at a national level and there seems to be an agreement that HNB strategies/ plans need to have elements of both (the recent evaluation of local authorities and HNB indicate that those managing their HNB well address both of these issues).
- 6.3 The following review proposals therefore focus on all elements.

7. **Horizon School Funding Model**

- 7.1 Schools' Forum agreed the current funding model for Horizon School at their meeting 22 October 2020. The model is based on a total of 34 places – 12 places for Horizon School, 12 places for Haven and a further 10 inreach places (2 places for each of the 5 secondary schools). Funding per place is based on £10k place funding plus a further £10k top-up.
- 7.2 The agreement covered 2 financial years starting April 2021 and ending March 2023.
- 7.3 Schools' Forum received a report at their meeting on 18 November 2022 highlighting the rising number of permanent exclusions (PEX) and the need to increase place numbers for Horizon School.
- 7.4 The table below shows the history of exclusions by academic year.

AY	Numbers of PEX
Sept 2017 – July 2018	14
Sept 2018 – July 2019	32
Sept 2019 – July 2020	13
Sept 2020 – July 2021	5
Sept 2021 – July 2022	19
Sept 2022 – Feb 2023	20

- 7.5 Schools' Forum agreed to fund increased capacity at Horizon School using a cost model basis in 2022/23. Agreement was given to funding of up to £0.120m pro rata.
- 7.6 A longer term model for funding of Horizon has been completed as part of the HNB review. The total operating cost requirement for Horizon for 2023/24 has been calculated to determine an appropriate top-up per place. Operating costs have been assigned to either Horizon (including inreach places) or Haven to allow a separate top-up amount.

Proposal

- *To increase the number of commissioned places at Horizon by 6 places – a total of 28 places*
- *To continue to commission 12 places at Haven*
- *To introduce the following funding model:*
 - *Haven 12 places – £10k place funding and £1.6k top-up – a total of £0.139m*
 - *Horizon 28 places – £10k place funding and £14k top-up – a total of £0.672m (this consists of 10 inreach and 18 PEX places)*
- *If numbers of PEX reduces for the year 2024/25, the type of places will be reviewed and PEX places will be converted to inreach places and explored to see if appropriate to extend to KS2 support*
- *If PEX continue to increase and the PEX places cannot be met within the allocation of 18 the inreach places will be reduced*

8. Inclusions Strategy

- 8.1 The local authority commissioned NDTi to carry out “A review of inclusion in mainstream education for children and young people with special educational needs and disabilities (SEND)”.
- 8.2 As a result of this work, one of the areas identified in the recommendations was the need to review the Individual Pupil Support (IPS) model of funding. Subsequently, Peter Gray (SEND consultant was commissioned to carry out a review). He suggested the devolving of budgets to clusters.
- 8.3 This has been discussed at length in the HNB review sessions. The advantages of this approach is:
- enables moderation across schools to ensure that there is a consistent approach to schools receiving additional funding (report indicated schools did not feel this was currently happening);
 - allows for more solution focused approaches with schools working together with one pot of funding to enable children’s needs to be met better locally;
 - school staff to support each other to increase SEND expertise across the system.
- 8.4 Within the discussions for this approach it was also agreed to establish a solution focused forum made up of schools and local authority officers. The purpose is to review any children whose needs cannot be met locally (from the initial assessment) to look for a solution to educate in Hartlepool.

Proposal

- *To develop and implement the devolving of IPS funding to clusters*
 - *Devolve to four clusters (acknowledging this is best fit and not perfect)*
 - *Establish four SEND cluster leads to work with local authority to develop model, implement model and manage funding and requests across the cluster (to be funded for two years part time via SEMH funding (separate paper on agenda)*
 - *Fund 0.5 FTE Education Psychologist to support across clusters via SEMH funding (separate paper on agenda)*
- *To establish a solution focused forum to review any children that needs cannot be met in Hartlepool due to a lack of provision*
- *Develop Hartlepool “ordinarily available” document to support the allocation of additional funding (previous IPS now cluster funding)*

9. Top Up Ranges

- 9.1 Following review, there appears no evidence that top up ranges are less within Hartlepool than other areas – some lower, some higher but those that are higher have a greater HNB overspend and are in a deficit reserves position.
- 9.2 For the budget year starting 2021/22, Schools’ Forum agreed an increase back to April 2019 and subsequently introduced an annual uplift process for 2022/23.
- 9.3 An annual uplift is considered a reasonable approach. The uplift would be linked to the Council’s own commissioning process based on basket of indicators.

Proposal

- *Uplift 2023/2024 top-up ranges by 4% at an estimated cost of £0.090m*

10. Special Schools – Increase Capacity

- 10.1 Children and Families Act 2014/ SEND COP sets out a presumption in law that all children be provided with a mainstream education as long as that is in line with parental wishes. Therefore the focus on our SEND development across Hartlepool must be about strengthening our mainstream offer which includes ordinarily available.
- 10.2 However we know that some children need specialist provision due to the level of their needs and the tracking of children attending schools by the commissioning team has allowed us to understand projections for children potentially needing specialist provision. (Note: this is based on individual schools identifying needs without any moderation. Moderation needs to take place within and across the clusters to ensure that there is a consistent approach.)
- 10.3 There has been ongoing work to increase capacity across the system:
- Additional five places at Grange Primary ARP;
 - Starting to implement Primary ASD ARP at St Helen’s – early development however looking at approx. 6 places initially;
 - Increased capacity at Catcote to 200 places;

- Post 16 ASD 6th Form (Catcote) being developed to ensure that more capacity freed up at main school site on Catcote Road (phased approach);
- Pilot MLD ARP at HT – 24 places (currently 17 with being full from Sept 2023). Review recently carried out which shows positive outcomes for these children. Working with school to increase to 45 as permanent to allow for KS3 children to move through to KS4 and new children admitted in KS3;
- Springwell – capital build for more PMLD children. Not increased place numbers but have increased space to support more PMLD children (based on changing needs of children and more complexity);
- Free School – delays in construction mean that the new proposed opening will be 2024. This will hopefully support the current cohort of children and young people needing SEMH specialist provision and significantly reduce the need for children needing to attend independent out of area provision. Agreed with Spark of Genius to identify children that would have gone to free school Sept 2023 – approx. 8-12 will attend Stockton Spark of Genius (SoG) provision and then will transfer to Free school when ready if appropriate.

10.4 ASD is now an area that is of concern with an increasing number of children needing more specialist provision. We have commissioned extra places at Grange (increased number of places) and commissioned new provision at St Helen's for primary. However we are now projecting an increased need for primary specialist provision and Springwell are over capacity. It is increasingly difficult to place children in Hartlepool when there is only one primary special school. Therefore there is a need to explore whether there is a requirement for another primary special school.

Proposal:

- *Explore opportunities to bid for specialist free school – potentially a through school from early years to KS4. Potential for multi academy trust to bid in partnership with local authority.*
- *Review place numbers at special schools for the 2024/25 commissioning year (Nov 2023 ESFA deadline) and understand impact on HNB funding as any additional places at academies are recouped with no additional funding via the HNB formula*

11. Special Schools – Review of Minimum Funding Guarantee (MFG) / Funding Model

- 11.1 As part of the HNB review, special schools asked for greater certainty and stability around their budget funding. Peter Gray proposed a move to an average cost per pupil as the basis for top-up payments and this proposal was considered in further detail within the Task and Finish Group.
- 11.2 Both Catcote and Springwell special schools manage pupils in 3 Pathways or Teams dependent on level of need and support. Option 1 starts with an average cost per pupil in each pathway / team being calculated for both Catcote and Springwell. This option encompasses the current Minimum Funding Guarantee and any top-ups payable where the school is above number. A 4% uplift has been applied to the proposed pathway / team costs in line with the uplifts proposed for IPS and ARPs elsewhere in this report.

- 11.3 A further option has been presented by Springwell School. This option 2 continues to be based on Teams but has been calculated on the basis of estimated operating cost per Team (provided by the school) as opposed to current payments in option 1 described at paragraph 11.2. Option 2 is a higher cost option and would increase the implementation cost by £0.393m.
- 11.4 Both options would move away from the existing MFG arrangement and would also mean that top-up funding for special schools is no longer based on the same top-up ranges used in Individual Pupil Support and ARPs.

Proposal:

- *Implement a revised funding model for special schools based on per pathway top-up prices;*
- *Remove the existing MFG arrangement;*
- *Cost of option 1 proposal is estimated at £0.118m;*
- *Cost of option 2 proposal is estimated at £0.511m.*

12. Speech and Language Provision

- 12.1 Owing to the complexity of this review there has not been enough time to explore this fully therefore we propose to review this in 2024/25 in partnership with health colleagues.

13. Additionally Resourced Provision (ARP)

- 13.1 The table below shows current provision.

Primary

Kingsley Primary	ASD	25 places
Grange Primary	ASD/Physical/ medical	21 places
St Helen's Primary	ASD	Phased approach to development – worked on a cost model until agreement re: places
Rossmere Primary	SEMH	6 places short term placements stay on roll at home school
Springwell Primary (Special)	SEMH	4 places short term placements on roll at home school

Secondary

Manor Secondary	ASD	20 places
High Tunstall Secondary	ASD/ Physical/ medical	20 places

High Tunstall Secondary	MLD	24 places
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* Trialled a secondary SEMH ARP in 2021/2022 – was not effective and did not continue after the initial year

- 13.2 ARPs are funded with £10k place funding and top up. In 2017/18, DfE aligned place funding across the system at £10k. Maintained schools with ARPs receive £6k per occupied place, with the remaining £4k received via per pupil funding within individual school budgets (as ARP pupils are on school rolls for census). Vacant places within ARPS are paid at £10k place funding. To maintain the £10k per place across the system, a clawback is in place where an ARP receives more than £10k per ARP pupil. The clawback resets the place funded amount to a consistent £10k across the system.

Proposal:

- *Uplift 2023/2024 top-up ranges by 4% at an estimated cost of £0.030m*
- *To establish an ARP and resource panel to ensure that provision is being allocated consistently across SEND provision.*
- *Establish additional ARP (Primary High Need) needs based on trajectories of newly identified children 25 children already attending Kingsley Primary School. Place funding will be payable at £6k per place (£0.150m) and top-up payments are estimated at £0.100m.*
- *Extend existing secondary ARP places by 22 places operational from 1 January 2024*

14. Capacity of SEND Team

- 14.1 The numbers of Education, Health and Care Plans has significantly increased over the last four years. However the number of SEND officers supporting this process has stayed static since 2018.

2018	2019	2020	2021	2022
585	610	689	740	805

- 14.2 This is now affecting the timeliness of undertaking EHC assessments (SEND COP sets out 20 weeks requirement) and the timeliness of reviews is very poor. This is not good for children and parents and needs to improve.
- 14.3 Other local authorities have taken the decision to change processes and their SEND officers do not undertake front facing meetings and use portals to manage all information. There is no legal requirement for local authorities to undertake these meetings. However a session with schools took place recently to understand if processes were appropriate and whether there are efficiencies that can reduce workload and schools said they wanted the current model to continue.
- 14.4 The current capacity within the SEND team cannot continue with the front facing model therefore in order to sustain there needs to be added capacity within the team.

Proposal

- *Increase the capacity of the SEND team recruiting two additional SEND officers (Band 11) at a cost of £0.089m.*

15. Early Years

- 15.1 Over the last year there has been anecdotal evidence that the needs at early years are increasing. One view is that this is owing to children in their earliest years not being subjected to the interaction that would be normal owing to COVID. It is thought that this would lead to potential developmental delay. However information from all partners are indicating it is more complicated than just a lack of opportunities.
- 15.2 The following information has been captured from the pilot Early Years Panel which indicates that this is an area that needs systemic focus:
- Since September 2022 there have been 43 Education, Health and Care Needs Assessments initiated. Of those 43 there were 16 for Nursery and Reception Aged Children (37%). This compares to a figure of 8 out of 41 (19.5%) for the same period last year. Almost double the requests for statutory assessment in the EYFS age group.
 - An Early Years panel has been established to trial an early intervention approach to enable need to be identified early. However it has become evident that need is at a high level. For the period March 22 – January 23 there have been 50 referrals to the Early Years Panel with the following primary needs:
 - 60% Speech Language Communication and Interaction Needs
 - 10% medical / physical needs
 - 6% Social and Emotional Needs (presenting through behaviour)
 - 4% General Learning / Delay
 - 20% unknown
 - 36% of the children that came to panel now have Early Years EP/Small Steps involvement. Despite ever increasing creativity in Small Steps Service delivery to maximise the resource there is now always a waiting list for Small Steps involvement.
 - Of the children with Social Communication needs most are non-verbal and highly sensory. Narrative evidence from both schools and settings is that a high level of adult support is required to keep these young children safe (putting small objects in mouth etc). Reports from the Early Years EP and Small Steps is that this level of need requires a totally different curriculum based on engagement profiles not just a differentiated curriculum.
 - Increasingly the Early Years Panel hear of parents wanting specialist provision from the off (possibly reflected in the doubling of Early Years statutory assessments). We hear of schools expressing difficulties in meeting needs which obviously puts parents off and reduces confidence in the SEN System from the beginning. Panel members pick this up with schools and challenge accordingly.
- 15.3 The above information is a concern. It is clear that we need to understand the needs of these children. There is a significant risk that if we don't understand these needs that there will be a presumption they need specialist provision. The cost of this (if not appropriate) will have to be sustained for potentially 12/13 years and not be right for the child.

Proposals

Establish an early years support/ portage offer with a focus on early intervention with potential resource as set out below:

- *Additional small steps worker*
- *Assistant Psychologist*
- *School EYs specialist teachers (seconded from schools or employed by schools)*
- *Estimated costs would include 1.0 FTE at band 9 (£0.036m), 1.0 FTE Assistant Education Psychologist (£0.040m) and £0.040m for specialist teacher support. Total cost estimate of £0.116m*

16. Funding & Conclusions

16.1 The current pressure on the HNB is significant and the costs set out above will add to the immediate pressure thus increasing the overspend. However all the information gathered for this review shows that if we don't make some substantial changes the funding from HNB will never be sustainable and we will need to seek to transfer funding from the Schools Block.

16.2 We will therefore see:

- An increasing number of children needing specialist provision;
- An increasing number of children needing independent provision at high cost;
- Children's needs not being met appropriately as provision is not available;
- Parents continuing to believe that EHC assessment is the only route to their children's needs being met.

16.3 Current independent provision costs between £60k - £80k therefore in order to ensure that the HNB is sustainable (additional funding from government is expected to reduce to only inflationary uplifts – not at the level we have seen for the last two years) we will need to reduce the number of independent placements by at least 10. There are currently 80 placements therefore this would be a 12.5% reduction.

16.4 Even a 12.5% reduction in Independent School Fees would not bring spend back in line with budget as savings would be between £20k-£40k per placement. At the top end of this estimate that would only produce saving of £400k against an in year overspend of between £1.687m and £2.080m.

16.5 Therefore it is suggested that the following proposals are approved based on the assumption that the proposals will in the longer term enable the HNB to be sustainable within the funding envelope provided by the Government.

16.6 It is intended that the proposals set out in this paper will support the following:

- Establishment of solution focused forum – will reduce the need for independent out of area places as schools will work together to develop packages of support
- IPS devolved funding – will enable schools to be more creative to look at cohort groups instead of individuals, will allow for more collaborative working, potentially jointly commissioning services that can support groups of schools, early support prevents need for a statutory response (EHC)

- Increase in capacity in special schools – reduce the need for high cost out of area provision
- Increase Additionally Resourced Provision – reduce the need for specialist provision
- Early Years support team – will enable settings to be supported with increasing needs so we understand and can meet their needs early, reduce the need for specialist provision if needs are met.

16.7 Therefore it is felt that the only way to meet the needs of our children with SEND in the future is to invest additional funding to stop further high costs. If all the proposals within the review are accepted, alongside other areas of general budget growth, the HNB budget gap for 2023/24 is projected to be £1.687m (or £2.080m if option 2 approved for special schools – para 11.3).

16.8 DSG reserves currently have a balance of £1.230m. Although DSG reserves are historically earmarked to individual blocks (e.g. high needs block) for internal reporting purposes, ESFA consider DSG reserves as one overall balance in terms of accounting and reporting of deficits.

16.9 Therefore, current reserve balances earmarked to support the High Needs Block stand at £0.325m. Should the mid-case projection included in the outturn report materialise, there would be a deficit reserve of £0.581m. However, overall DSG reserves would remain positive (Early Years and Growth Fund) at £0.649m.

16.10 However, if the proposals in this report were approved the estimated balance on the DSG reserves at 31.03.2024 would be £1.038m in deficit or £1.431m in deficit, depending on the recommendations approved.

16.11 The regulations at present provide a statutory override which allows local authorities to report a DSG reserve in deficit. This override will stop in 2024/25 as by then, ESFA expect HNB spending will be equal to budget provided.

16.12 There is currently an DfE initiative where LA's with a deficit are invited to join a Safety Valve Programme. From information from a neighbouring authority our trigger point (at which we are strongly encouraged to join the programme) may be as low as a £4.6m cumulative deficit.

16.12 Clearly, approving these proposals has to be on the understanding that ALL schools adopt the approach of ensuring Hartlepool children can access Hartlepool education and reduce the number of children who have to be educated out of authority, be it in other local authority schools or in an independent schools.

17. **Recommendations**

17.1 Horizon funding model

17.1a Increase the number of commissioned places at Horizon to 28 (includes 10 inreach places)

17.1b Continue to commission 12 places at Haven

17.1c Introduce the following funding model:

- Haven – £10k place funding and £1.6k top-up
- Horizon – £10k place funding and £14k top-up

17.1d If numbers of PEX reduces for the year 2024/25 the type of places will be reviewed and PEX places will be converted to inreach places and explored to see if appropriate to extend to KS2 support.

17.2 Inclusions/ IPS

17.2a To develop and implement the devolving of IPS funding to four clusters (acknowledging this is best fit and not perfect).

17.2b Establish four SEND cluster leads to work with the local authority to develop model, implement model and manage funding and requests across the cluster (to be funded for two years via SEMH funding (separate on Agenda)).

17.2c To establish a solution focused forum to review any children that needs cannot be met in Hartlepool due to a lack of provision.

17.2d Develop Hartlepool “ordinarily available” document to support the allocation of additional funding (previous IPS now cluster funding).

17.3 Top up ranges

17.3a Apply an annual uplift based on Council’s Commissioning Team indicators.

17.3b Apply a 4% uplift for 2023/24 at an estimated cost of £0.090m

17.4 Capacity of special schools

17.4a Explore opportunities to bid for 9 specialist free school – potentially through school from early years to KS4. Potential for multi academy trust to bid in partnership with local authority.

17.5 Special schools funding model

17.5a Move away from existing MFG arrangement to a per pathway price at an estimated cost of £0.118m.

17.6 Additionally resourced provision (ARPs)

17.6a Uplift 2023/24 top-up ranges by 4% at an estimated cost of £0.030m;

17.6b To establish an ARP and resource panel to ensure that provision is being allocated consistently across SEND provision.

17.6c Explore additional ARP (Primary) for communication and interaction needs (based on trajectories of newly identified children) which would be for 25 additional children

17.6d Extend ARP (Secondary) from January 2024

17.7 Capacity of the SEND team

17.7a Increase the capacity of the SEND team recruiting two additional SEND officers at a cost of £0.089m

17.8 Early Years

17.8a Establish an early years support/ portage offer with potential resource as set out below:

- Additional small steps worker
- Assistant Psychologist
- School EYs specialist teachers (seconded from schools or employed by schools)

- Cost of proposal estimated at £0.116m

All recommendations with a 2023/24 cost attached are listed in the following table. The total cost of proposals amounts to £0.904m or £1.297m depending on the proposals contained at paragraph 17.5a relating to special schools.

Ref	Description	£m	£m
17.1c	Horizon School – commission 28 places at £10k place funding and £14k top-up. Haven – commission 12 places at £10k place funding and £1.6k top-up Existing cost is £0.680m and proposal cost is £0.811m	0.131	
17.3b	IPS top-up ranges - Apply a 4% uplift for 2023/24	0.090	
17.5a	Special schools – move away from existing MFG arrangement to a per pathway price (option 1 or option 2)	0.118	0.511
17.6a	ARPs – Apply a 4% uplift to top-up ranges for 2023/24	0.030	
17.6c	Explore additional ARP (Primary) for communication and interaction needs (based on trajectories of newly identified children) which would be for 25 additional children	0.250	
17.6d	Extend ARP (Secondary) from January 2024	0.080	
17.7a	Increase the capacity of the SEND team recruiting two additional SEND officers	0.089	
17.8a	Establish an early years support/ portage offer	0.116	
	TOTAL (with either option 1 or option 2 para 17.5a)	0.904	1.297