

MEETING OF THE SCHOOLS FORUM

**Tuesday 15th May 2018, 1pm to 3pm
at Whitmore High School**

AGENDA

Item	Title	Attachments
1	Apologies & Order of Agenda	
2	Minutes of the Last Meeting – 6 th March 2018	Attached
3	Matters Arising	
4	DSG Budget 2017-18 Final Outturn	Report by Jo Frost attached
5	Update on Early Years	Report by Brian Netto attached
6	Update on Review of High Needs Block	Report by Johanna Morgan attached
7	AOB a) – Schools Forum Dates 2018-19 AY	

Date of Next Meeting: 3rd July 2018

Voting Members Circulation:

Mike Baumring (Headteacher-Kenmore Park Junior School)	Patrick O'Dwyer (Special Needs Service)
Jo Daswani (Headteacher-Whitchurch Primary School)	Anna Smakowska (Headteacher-Woodlands School)
David O'Farrell (Headteacher-St Bernadette's Primary School)	Anne Monahan (Headteacher-St Anselm's Primary School)
Sue Hammond (Chair) (Headteacher-Whitmore High School)	Edwin Solomon (Governor-Hatch End High School)
Nigel Hewett (AHGB Representative)	Jonathan Watson (Associate Headteacher – Whitefriars)
Rebecca Hastings (Headteacher-Cedars Manor School)	Pam Virdee (Headteacher-Longfield Primary School)
Sue Maguire (Headteacher-Hatch End High School)	16-19 Representative (Principals Harrow/Stanmore/St Dominic's)
Rutinder Mahil-Pooni (Headteacher-Kenmore Park Inf Sch)	Claudia Calogero (Governor-Hillview Nursery School)
Paa-King Maselino (Headteacher-The Helix Education Centre)	Keven Bartle (Headteacher– Canons High School)
Paul Gamble (Headteacher-Harrow High School)	Louise Browning (Headteacher – Norbury School)
Tracie Doe (PVI representative)	Geraldine Higgins (Headteacher-Sacred Heart Lang College)
Ian Nutch (Academy High School Finance Manager)	Lisa Michael (Governor-Shaftesbury High School)

Non-Voting Members Circulation:

Cllr Christine Robson (Portfolio Holder)	Paul Hewitt (Director of Children's Services)
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Copies to:

Johanna Morgan (Divisional Director, People Services)	Atifa Sayani (Harrow School Improvement Partnership)
Barbara Worrall (Schools Finance Manager)	Jo Frost (Finance Business Partner)

SCHOOLS FORUM

Minutes of the Meeting held on Tuesday 6 March 2018 **at 1.00 pm at Whitmore High School**

Members Present: Rutinder Mahil-Pooni – Headteacher, Kenmore Park Infant School
Sue Hammond – Headteacher, Whitmore High School (CHAIR)
Ian Noutch – Academy High School Finance Manager
Sue Maguire – Headteacher, Hatch End High School
Anna Smakowska – Headteacher, Woodlands School
Anne Monahan – Headteacher, St Anselm's Primary School
Pam Virdee – Headteacher, Longfield School (VICE CHAIR)
PK Maselino – Headteacher, The Helix Pupil Referral Unit
Geraldine Higgins – Headteacher, Sacred Heart Language College
Cllr Christine Robson – Portfolio Holder
Claudia Calogero – Governor, Hillview Nursery School
Keven Bartle – Headteacher, Canons High School
Jo Daswani – Headteacher, Whitchurch Primary School
Tracie Doe – Early Years PVI representative
Patrick O'Dwyer – Div Director Education Services (Special Needs Services)

Officers in Attendance: Jo Frost - Finance Business Partner

SH opened the meeting.

1. Apologies and Order of the Agenda

Apologies were received and accepted from:

Lisa Michael – Governor, Shaftesbury High School
Sarbdip Noonan – Principal, Stanmore College
Louise Browning – Headteacher, Norbury Primary School
Rebecca Hastings – Headteacher, Cedars Manor School
Mike Baumring - Headteacher, Kenmore Park Junior School

The order of the agenda was agreed.

2. Minutes of the Last Meeting held on 16 January 2018

The minutes of the meeting held on 16 January 2018 were agreed as an accurate record

KB expressed concern that a schedule of schools still receiving protection at the Minimum Funding Guarantee was agreed to be circulated with the minutes of the 16th January as it could be viewed to be 'naming and shaming' those schools. KB also expressed an initial concern that there had been no early discussion about the level that the MFG would be set at. He then acknowledged that it was discussed at a Schools Forum meeting he had not attended. In addition KB felt it was unfair that schools which gained above the cap were not also highlighted.

3. Matters Arising

a. High Needs Block

It was acknowledged that the first meeting of the SEND Strategy Group, led by Johanna Morgan, had taken place.

Schools Forum stressed the importance of both groups considering the funding pressures and requested an update on the progress of the group and the HNB review the LA is undertaking, in

May.

Action POD

AS raised the point that the demand for special schools and provision particularly in the primary sector is increasing and therefore increasing provision is essential as well as providing support and training to mainstream schools to manage some of the increase in demand and complexity of need.

4. DSG Budget Setting 2018-19

JF introduced a report which set out the latest 2018-19 DSG settlement and details of the 2018-19 school budgets submitted to the DfE on 19th January 2018.

The report summarised the DSG allocations and funding blocks which Schools Forum agreed in January.

JF stated that there had been minimal changes to the overall figures and individual school budget allocations since the figures provided in the January Schools Forum report except that funding for business rates had been updated. These revised figures had been provided by the rates team. The minor impact of the DfE's error in the FSM dataset was also corrected.

JF confirmed that the formula, as supported by Schools Forum, had been agreed by the DfE, Harrow Cabinet and Harrow Council in February. School Budget Packs were distributed on 28th February.

Early Years Single Funding Formula 2018-19

JF set out the outcome of the EYSFF consultation carried out in December. All respondents supported the proposal to increase the funding rates to reflect the new allocations to the LA, and to keep the ratio of formula factors the same as in 2017-18. Therefore the proposal as set out in the consultation and in Table 4 of the report has been approved by Harrow Cabinet for 2018-19.

Census data set

A number of schools have raised queries regarding the numbers of children eligible for different factors in the funding formula in their schools. It was agreed to share the October 2017 census data set used for the calculation of the funding formula with schools

Action JF

Schools Forum thanked JF and her team for their work in producing the school budgets.

5. DSG Budget Monitoring 2017-18

JF introduced a report which set out the latest 2017-18 budget monitoring position. The report shows an improved position as at Q3 compared with Q2 and highlights a likely underspend on the growth fund and high needs block by the end of the year. This will partially offset the requirement to fund the full formula deficit from the schools brought forward contingency balance.

Schools Forum requested a final report from Early Years in respect of the ring-fenced Early Years 2 year old project funding. The business case for the funding included a number of KPIs around provision and participation. The report needs to demonstrate achievements against these KPIs.

Action POD

Any Other Business

POD provided two updates

- Paul Hewitt (currently Divisional Director of Children and Young People Services) has been confirmed as the Interim Director of Children's Services and is expected to be confirmed as the Corporate Director of People Services, to replace Chris Spencer, subject to ratification
- Line management responsibilities for the HSIP and the Early Years Team including the Family Information Service, transferred to POD from 1st March 2018.

Next Meeting and Agenda Items

The next meeting will take place on 15th May 2018 at 1.00 pm at Whitmore High School.

Agenda items to include:

- DSG Budget Setting 2018-19
- DSG Budget Outturn 2017-18
- Update on SEND strategy and review of High Needs
- Final report on Early Years Project outcomes

The meeting closed at 1:40pm

Meeting:	Schools Forum
Date:	15 May 2018
Subject:	Item 4: DSG Budget 2017-18 Final Outturn
Responsible Officer:	Jo Frost, Finance Business Partner – Children's Services

Section 1 – summary

- This report is the 2017-18 budget outturn report for the Dedicated Schools Grant (DSG)
 - Schools Block
 - Early Years Block
 - High Needs Block
 - Centrally retained and de-delegated budgets

Section 2 – report

- The final notified DSG budget for 2017-18 is £135.261m after recoupment for academies and free schools. This is a net reduction of £141k from the budget reported at Q3. The two adjustments are an increase in Early Years funding estimated on the January 2017 census of £28k offset by a deduction for copyright licences of £141k paid on behalf of schools. A summary of funding blocks and final expenditure is shown at Table 1.

Table 1 – DSG budget and outturn 2017-18

Dedicated Schools Grant	2017-18 Budget £'000	2017-18 Outturn £'000	Outturn Variance £'000	Q3 Variance £'000
Early Years Block	£15,074	£14,049	-£1,026	£0
High Needs Block	£30,979	£30,388	-£590	-£161
Central Services	£1,457	£1,421	-£36	£0
Growth Fund – General	£2,755	£2,236	-£519	-£338
Schools Budgets (excl academies)	£86,913	£86,892	-£21	-£21
Sub Total	£137,178	£134,987	-£2,192	-£520
Formula Deficit	-£1,917	£0	£1,917	£520
Grand Total	£135,261	£134,987	-£274	£0

Table 1 also shows the variance forecast at Q3. The final outturn shows an improved position of £1.672m on the overall outturn. This has therefore meant that there is no call to balance the deficit on the formula from the DSG brought forward contingency in 2017-18 and instead a further £274k can be added to the contingency.

Early Years Block

3. In 2017-18 the final Early Years Block is £15.074m. The overall outturn in the Early Years Block was a net underspend of £1.026m. This is an improved position from Q3 mainly as a result of the additional budget as a result of the EY census.

Table 2 – Early Years Block budget and outturn 2017-18

Early Years Block	2017-18 Budget £'000	2017-18 Outturn £'000	Outturn Variance £'000
3&4 year old maintained nursery classes	£2,828	£2,847	£19
3&4 year old PVI	£7,981	£7,014	-£967
3&4 year old additional 15 hours	£1,124	£1,124	£0
Early Years Pupil Premium	£79	£107	£28
Early Years Disability Access Fund	£43	£17	-£26
Early Years SEN Inclusion Fund	£545	£239	-£306
2 year old PVI	£1,655	£1,880	£225
Early Years Centrally Retained	£820	£820	-£0
Early Years Block Total	£15,074	£14,049	-£1,026

3&4 year old 15 hour free entitlement

4. The majority of the underspend relates to the budget for 3&4 year old 15 hour nursery entitlement. In 2017-18 the DfE introduced a new National Funding Formula for Early Years free education entitlement. As a result, the LA introduced its own revised Early Years Single Funding Formula which came into effect from April 2017.
5. As part of the strategy for devising the factor values in the overall formula a prudent estimate of the take up was made. In addition it was estimated that all participating children/settings would be eligible for funding through all formula factors. This was to ensure that the LA did not set the funding formula factor values too high and risk having to fund more places than the budget provided for, since funding for early years participation is lagged.

6. The budget was set based on approx. 4015 part time places. However, the January 2018 census recorded 3860 part time places and the average funding distributed in the Spring Term was significantly lower than anticipated. This would account for around £500k of the underspend. The remaining underspend is likely due to not all providers/children being eligible for all factors in the funding formula.
7. Given that the participation on the January 2018 census is 155 lower than the participation on the January 2017 census there will be a budget claw back in 2018-19 to reflect the overfunding in 2017-18. In addition, the 2018-19 EY budget will be reduced because this is also currently based on the January 2017 census. It is therefore proposed that approx. £500k of this underspend is earmarked within the contingency for possible clawback.

3&4 year old additional 15 hours

8. The fund for the additional 15 hours was estimated by the DfE for 685 participants. However, the January 2018 census recorded 828 participants. This element of the early years block came within budget because there were not 828 participants on average in the Autumn and Spring Terms and not all participants were eligible for all factors in the funding formula.

Early Years Pupil Premium and Disability Access Fund

9. Funding for EYPP and DAF are distributed based on claims by providers for eligible children. There was an overspend in EYPP and an underspend in DAF.

SEN Inclusion Fund

10. The SEN Inclusion Fund is a new mandatory fund required to be established in 2017-18 to support providers in improving outcomes for children with special educational needs. The fund is focussed on children with lower level and emerging SEN, since those with more complex SEN can receive funding through an Education Health & Care Plan.
11. The total agreed Inclusion Fund for 2017-18 was £545k based on a 5% top slice of the overall funding available for 3 & 4 year olds. However, there was an overall underspend of £306k. This is due to several factors:
 - The level of funding per eligible child was calculated by estimating the total number of children who may be eligible. It is now thought that this figure was over prudent

- This also could have meant that providers were less incentivised providers to claim because the level of funding may have been deemed to low
- The LA's communications regarding the fund were limited at the start of the financial year and had not reached all providers. This has since improved.

12. It is proposed that this underspend is earmarked in 2018-19 to support SEN Inclusion in early years settings.

2 year old 15 hour free entitlement

13. There is an overspend on this funding because the participation in Summer and Autumn were higher than the allocated budget. However, the participation in Spring had reduced significantly at the same time as the Early Years census is calculated on which this funding is based. The 2017-18 budget was based on an average participation of 592 but the January 2018 census recorded 556.

14. Therefore there could be further risk of a clawback of funding in 2018-19 to retrospectively adjust for the January 2018 census as well as a reduction in budget for 2018-19. It is proposed that approx. £120k of the overall Early Years block underspend is earmarked within the contingency for possible clawback.

15. This could be an issue going forward if the participation in Summer and Autumn terms continues to be higher than the January censuses because the funding, even though lagged, will always be lower than the expenditure.

High Needs Block

16. The budget for the High Needs Block in 2017-18 is £30.979m. It is made up of a number of service areas covering staffing, funding to schools, academies, independent & non maintained school sector and further education institutes and is considered to cover educational provision for young people aged 0-25 years in line with the SEND reforms. The detailed budgets and outturn are shown at Appendix A. An overview of the 2017-18 High Needs Block is set out at Table 3 below.

Table 3 – High Needs Block 2017-18

Area	201718 Budget	2017-18 Outturn	2018-18 Variance	Q3 Forecast	Q3 Variance
	£'000	£'000	£'000	£'000	£'000
Independent & NMSS Day & Residential Provision	£6,547	£5,846	-£701	£5,891	-£656
Independent Specialist Provision	£798	£837	£39	£852	£54
Out of Borough Placements	£499	£597	£98	£607	£108
FE Colleges	£1,632	£1,263	-£368	£1,433	-£199
Other LA Special Schools	£1,565	£1,684	£119	£1,742	£177
Early Years SEN Provision	£326	£253	-£73	£338	£12
EOTAS & Alternative Provision	£187	£274	£87	£285	£98
Harrow Maintained Special Schools	£7,971	£8,029	£57	£7,984	£12
Pupil Referral Unit	£1,437	£1,437	£0	£1,437	£0
PFI Special Schools	£449	£449	£0	£449	£0
Sensory Teams	£1,151	£1,108	-£43	£1,151	£0
SEN Transport	£187	£187	£0	£187	£0
Therapy	£704	£767	£63	£773	£70
Harrow Academies Costed Statements	£1,966	£1,959	-£7	£1,989	£23
Harrow Academies ARMs Units	£524	£506	-£18	£506	-£18
Harrow Academies Special Schools	£1,003	£911	-£92	£911	-£92
Harrow Schools Costed Statements	£2,550	£2,828	£279	£2,828	£279
Harrow Schools ARMs Units	£1,483	£1,453	-£30	£1,453	-£30
Total	£30,979	£30,388	-£590	£30,817	-£161

17. The outturn position was a net underspend of £590k. This is an improved position from the Q3 forecast underspend of £161k. The main movements relate to a reduction on the anticipated number of young people in Further Education provision. Further details are set out in the following paragraphs.

Independent & Non Maintained Special Schools (INMSS) Day and Residential Provision

18. The final outturn is an underspend of £701k. This is an improved position on the Q3 forecast which included provision for a number of potential placements that may have arisen later in the year.

19. The main reason for such a large underspend is the reduction in the number of young people who are in residential provision who have either aged out or have been moved to alternative education provision. The expenditure in 2016-17 was £2.8m compared with £1.7m in 2017-18.

Independent Specialist Provision

20. The final outturn is an overspend of £39k. This is an improved position on the Q3 forecast which included provision for a number of potential placements that may have arisen later in the year.

Out of Borough Placements

21. The final outturn is an overspend of £98k. This is a reduction in the anticipated underspend reported at Q3.

Further Education Colleges

22. The final outturn is an underspend of £368k. This is an improved position on the Q3 forecast which included provision for a number of potential placements that may have arisen later in the year. FE college placements are difficult to forecast since a young person may approach a college directly for provision and the LA is notified retrospectively.

Other local authority special schools

23. The final outturn is an overspend of £119k. This is an improved position on the Q3 forecast which included provision for a number of potential placements which may have arisen later in the year.

Early Years SEN Provision

24. The final outturn is an underspend of £73k. This is an improved position on the Q3 forecast.

Education Other Than At School (EOTAS) & Alternative Provision

25. The final outturn is an overspend of £87k which has not changed significantly from the Q3 forecast. There is an increase in the number of young people with high needs who are educated outside of a school setting. In addition there is an increase of young people who are receiving medical treatment in a medical facility for example for mental health issues and accessing education at the provision. The responsibility for the education funding lies with the Local Authority through the high needs block regardless of whether the young person has a statement or EHCP.

Harrow Maintained Special School Budgets & Pupil Referral Unit

26. This is place funding and element 3 top up funding for the three maintained special schools and The Helix. The overspend relates to additional places commissioned from September.

PFI Schools

27. PFI affordability gap funding for the three maintained PFI schools

Sensory Teams & SEN Transport

28. The final outturn is an underspend of £43k in relation to efficiencies in the Sensory Teams.

Therapy

29. The final outturn is an overspend of £63k. The budget funds the Speech and Language Therapy contract with London North West Healthcare NHS Trust. The main reason for the movement is funding for adhoc therapy packages to individual children.

Harrow Academies Costed Statements

30. The final outturn is a small underspend of £7k. This is a reduction on the position reported at Q3 which relates to leavers with EHCPs in the final quarter.

Harrow Academies ARMs Units

31. The final outturn is an underspend of £18k. This is due to further clawback of top up funding for vacant places in the Autumn and Spring terms.

Harrow Academies Special Schools

32. The final outturn is an underspend of £92k. Funding for Element 3 top up funding for Harrow academy special schools Place funding has been

recouped by the EFA from the Council and is paid to the academy directly. This is due to claw back of top ups for vacant places and out of borough pupils.

Harrow Schools Costed Statements

33. The final outturn position is an overspend of £279k. This has not moved significantly since the Q3 forecast.

Harrow Schools ARMs Units

34. The final outturn position is an underspend of £30k. This has not moved significantly since the Q3 forecast and is due to claw back for out of borough pupils and vacant places.

De-delegated and central budgets

35. De-delegated and central budgets are detailed in Table 4 below

Table 4 – De-delegated and central budgets outturn 2017-18

Central items	2017-18 Budget £'000	2017-18 Outturn £'000	Variance to budget £'000
Trade Union duties	38	38	0
Servicing of Schools Forum	2	0	-2
ESG Retained Duties	524	524	0
ESG General Duties	196	196	0
Admissions Service	645	627	-18
ESOL Courses	52	36	-16
Totals	1,457	1,421	-36

36. The final outturn position was an underspend of £36k. This resulted from a reduction in ESOL college courses and the Admissions Service.

Growth Fund

37. The budget for the growth fund in 2017-18 is £2.755m which included the unallocated High Needs budget identified at the start of the year and held for pressures.

Table 5 – Growth Fund Outturn 2017-18

Growth Fund item	Revised Budget £'000	2017-18 Outturn £'000	Variance to budget £'000
Primary School Expansion Programme	£2,145	£1,627	-£518
Age Range Extension	£138	£138	£0
Bulge Classes in second year	£70	£0	-£70
Schools with Varying Rolls	£90	£90	£0
NNDR adjustments	£0	£381	£381
Total	£2,443	£2,236	-£207
Unallocated HNB Additions after budget	£312	£0	-£312
Grand Total	£2,755	£2,236	-£519

Primary School Expansion Funding

38. £2.145m was ear marked for schools taking expansion classes from September 2017. Included in this budget was also a contingency for September bulge classes as well as bulge classes in other year groups. However no bulge classes were opened in year.

Bulge Classes in Year 2

39. This funding was not required this financial year

Business Rates (NNDR)

40. A number of business rate revaluations have increased the annual NNDR bill for schools and some of this has been backdated.

Contingency

41. Table 6 below shows the contingency at the end of the financial year 2017-18.

Table 6 – Contingency

Description	Schools £'000	Early Years £'000	Total £'000
Contingency brought forward from 2016-17	-£2,558	-£611	-£2,558
Draw down/Contribution 2017-18	-£273	£473	-£273
Contingency to carry forward to 2018-19	-£2,831	-£138	-£2,831
Transfer EY Project underspend to schools	-£138	£138	£0
Proposed Earmark for Clawback EY	£620	-£620	£0
Proposed Earmark for SEN Inclusion	£306	-£306	£0
Proposed carry forward for 2018-19	-£2,043	-£926	-£2,969

Section 3 – contact details

Contact:

Jo Frost
Finance Business Partner – Children's Services
020 8424 1978
Jo.Frost@harrow.gov.uk

Service Area	2017-18 Budget	2017-18 Forecast	Variance
	DSG	Outturn	
Independent & NMSS Day Schools Independent NMSS Total	£3,774,656 £3,774,656	£4,190,483 £4,190,483	£415,827
Independent & NMSS Residential Schools Independent NMSS Total	£2,772,287 £2,772,287	£1,655,285 £1,655,285	-£1,117,002
Independent Specialist Provision Total	£798,265 £798,265	£837,214 £837,214	£38,949
DSG Out Borough Placement Fees OOB SEN Statements ABA Programme Tribunal Agency Schools Specialist Equipment Total	£498,507 £498,507	£596,762 £596,762	£98,255
FE Colleges Total	£1,631,623 £1,631,623	£1,263,374 £1,263,374	-£368,249
Other LA Special Schools RNOH Harrow claw back OOB special OOB Special Schools Total	£1,473,226 £92,000 £1,565,226	£1,591,900 £92,000 £1,683,900	£118,674
Early Years SEN Provision Hillview Nursery SEN Assessment Other EY Provision Total	£106,032 £220,000 £326,032	£106,032 £147,140 £253,172	-£72,860
EOTAS & Alternative Provision LAC CAMHS Tier 4 Education Costs Total	£186,779 £186,779	£273,815 £273,815	£87,036

2017-18 Budget	2017-18 Forecast	Variance
	Q3	
£3,774,656 £3,774,656	£3,346,312 £747,732 £4,094,044	£319,388
£2,772,287 £2,772,287	£896,615 £900,042 £1,796,657	-£975,630
£798,265 £798,265	£852,428 £852,428	£54,163
£498,507 £498,507	£559,587 £47,050 £606,637	£108,130
£1,631,623 £1,631,623	£1,432,623 £1,432,623	-£199,000
£1,473,226 £92,000 £1,565,226	£92,000 -£229,254 £1,879,689 £1,742,435	£177,209
£106,032 £220,000 £326,032	£106,032 £232,452 £338,484	£12,452
£186,779 £186,779	£189,449 £95,465 £284,914	£98,135

2017-18 Budget	2017-18 Forecast	Variance
	Q2	
£3,774,656 £3,774,656	£3,413,631 £753,158 £4,166,789	£392,133
£2,772,287 £2,772,287	£925,482 £1,015,856 £1,941,338	-£830,949
£798,265 £798,265	£807,440 £807,440	£9,175
£498,507 £498,507	£525,988 £37,010 £562,998	£64,491
£1,631,623 £1,631,623	£1,496,243 £1,496,243	-£135,380
£1,473,226 £92,000 £1,565,226	£92,000 -£128,500 £1,778,885 £1,742,385	£177,159
£106,032 £220,000 £326,032	£106,032 £199,060 £305,092	-£20,940
£186,779 £186,779	£159,111 £95,465 £254,576	£67,797

2017-18 Budget	2017-18 Forecast	Variance
	Q1	
£3,774,656 £3,774,656	£3,380,429 £685,480 £4,065,909	£291,253
£2,772,287 £2,772,287	£1,295,608 £981,476 £2,277,084	-£495,203
£798,265 £798,265	£610,101 £610,101	-£188,164
£498,507 £498,507	£518,373 £37,410 £555,783	£57,276
£1,631,623 £1,631,623	£1,794,269 £1,794,269	£162,646
£1,473,226 £92,000 £1,565,226	£92,000 -£128,500 £1,631,103 £1,594,603	£29,377
£106,032 £220,000 £326,032	£106,032 £251,518 £357,550	£31,518
£186,779 £186,779	£187,325 £95,465 £282,790	£96,011

2016-17 Budget	2016-17 Outturn	Variance
	DSG	
£3,717,963 £3,717,963	£3,827,942 £3,827,942	£109,979
£2,812,321 £2,812,321	£2,829,529 £2,829,529	£17,208
£638,267 £638,267	£610,101 £610,101	-£28,166
£940,570 £940,570	£580,722 £37,410 £618,132	-£322,438
£1,598,283 £1,598,283	£1,269,269 £1,269,269	-£329,014
£1,526,706 £1,526,706	£92,000 -£113,566 £1,598,408 £1,576,842	£50,136
£38,520 £38,520	£81,782 £252,570 £334,352	£295,832
£0	£69,714 £106,150 £175,864	£175,864

Service Area	2017-18 Budget	2017-18 Forecast	Variance	2017-18 Budget DSG	2017-18 Forecast Q3	Variance	2017-18 Budget DSG	2017-18 Forecast Q2	Variance	2017-18 Budget DSG	2017-18 Forecast Q1	Variance	2016-17 Budget DSG	2016-17 Outturn	Variance
	DSG	Outturn													
DSG Special School budgets Maintained special schools Less EFA Funding Total	£8,501,308 -£530,000 £7,971,308	£8,558,590 -£530,000 £8,028,590	£57,282	£8,501,308 -£530,000 £7,971,308	£8,513,768 -£530,000 £7,983,768	£12,460	£8,501,308 -£530,000 £7,971,308	£8,638,305 -£530,000 £8,108,305	£136,997	£8,501,308 -£530,000 £7,971,308	£8,563,305 -£530,000 £8,033,305	£61,997	£7,625,616	£8,155,616 -£530,000 £7,625,616	£0
DSG ISB Pupil Referral Unit Total	£1,436,550 £1,436,550	£1,436,550 £1,436,550	£0	£1,436,550 £1,436,550	£1,436,550 £1,436,550	£0	£1,436,550 £1,436,550	£1,436,550 £1,436,550	£0	£1,436,550 £1,436,550	£1,436,550 £1,436,550	£0	£1,436,550 £1,436,550	£1,436,550 £1,436,550	£0
PFI Special Schools Less PFI credits/income Total	£449,231 £449,231	£2,505,283 -£2,056,052 £449,231	£0	£449,231 £449,231	£2,505,283 -£2,056,052 £449,231	£0	£449,231 £449,231	£2,505,283 -£2,056,052 £449,231	£0	£449,231 £449,231	£2,505,283 -£2,056,052 £449,231	£0	£449,231 £449,231	£2,505,283 -£2,056,052 £449,231	£0
Sensory Team - Visual Total	£1,017,400 £1,017,400	£997,700 £997,700	-£19,700	£1,017,400 £1,017,400	£1,017,400 £1,017,400	£0	£1,017,400 £1,017,400	£1,017,400 £1,017,400	£0	£1,017,400 £1,017,400	£1,017,400 £1,017,400	£0	£868,400 £868,400	£893,468 £893,468	£25,068
Sensory Team - ASD Total	£133,520 £133,520	£109,879 £109,879	£0 -£23,641	£133,520 £133,520	£133,520 £133,520	£0 £0	£133,520 £133,520	£133,520 £133,520	£0 £0	£133,520 £133,520	£133,520 £133,520	£0 £0	£133,520 £133,520	£124,874 £124,874	£0 -£8,646
SEN Transport Total	£187,330 £187,330	£187,330 £187,330	£0	£187,330 £187,330	£187,330 £187,330	£0	£187,330 £187,330	£187,330 £187,330	£0	£187,330 £187,330	£187,330 £187,330	£0	£187,330 £187,330	£187,330 £187,330	£0
Therapy Total	£703,795 £703,795	£767,066 £767,066	£63,271	£703,795 £703,795	£773,498 £773,498	£69,703	£703,795 £703,795	£744,180 £744,180	£40,385	£703,795 £703,795	£744,180 £744,180	£40,385	£678,042 £678,042	£744,180 £744,180	£66,138
Harrow Academies Costed Statements Primary - allocation All through - allocation Secondary - allocation In year adjustments Total	£1,966,094 £1,966,094	£278,385 £124,055 £1,547,654 £9,296 £1,959,390	-£6,704	£1,966,094 £1,966,094	£278,385 £124,055 £1,547,654 £31,198 £1,989,292	£23,198	£1,966,094 £1,966,094	£278,385 £124,055 £1,547,654 £31,597 £1,981,691	£15,597	£1,966,094 £1,966,094	£278,385 £124,055 £1,547,654 £33,804 £1,983,898	£17,804	£1,722,127 £1,722,127	£200,057 £40,534 £1,081,430 £498,344 £1,820,365	£98,238
Harrow Academies ARMs units Primary - allocation Secondary - allocation In year adjustments Total	£127,188 £268,738 £128,000 £523,926	£127,188 £262,905 £115,630 £505,723	-£18,203	£127,188 £268,738 £128,000 £523,926	£127,188 £262,905 £115,630 £505,723	-£18,203	£127,188 £268,738 £128,000 £395,926	£127,188 £262,905 £128,000 £390,093	-£5,833	£127,188 £268,738 £128,000 £395,926	£127,188 £268,738 £128,000 £395,926	£0	£127,188 £256,645 £383,833	£127,188 £256,645 £342,796	-£41,037
Harrow Academies Special Schools Top up allocation In year adjustments Total	£1,003,480 £1,003,480	£1,003,480 -£92,191 £911,289	-£92,191	£1,003,480 £1,003,480	£1,003,480 -£92,191 £911,289	-£92,191	£1,003,480 £1,003,480	£1,003,480 £1,003,480	£0	£1,003,480 £1,003,480	£1,003,480 £1,003,480	£0	£996,250 £996,250	£996,250 -£69,592 £926,658	-£69,592
Harrow Schools Costed Statements Primary - allocation Secondary - allocation Special Schools - allocation In year adjustments Total	£2,549,666 £2,549,666	£1,796,906 £426,340 £326,420 £278,695 £2,828,361	£278,695	£2,549,666 £2,549,666	£1,796,906 £426,340 £326,420 £278,695 £2,828,361	£278,695	£2,549,666 £2,549,666	£1,796,906 £426,340 £326,420 £134,748 £2,684,414	£134,748	£2,549,666 £2,549,666	£1,796,906 £426,340 £326,420 £59,975 £2,609,641	£59,975	£2,396,502 £2,396,502	£1,408,685 £342,786 £198,528 £938,111 £2,888,110	£491,608
Harrow Schools ARMs Units Primary - allocation Secondary - allocation In year adjustments Total	£1,238,276 £372,576 -£128,000 £1,482,852	£1,238,345 £372,576 -£157,858 £1,453,063	-£29,789	£1,238,276 £372,576 -£128,000 £1,482,852	£1,238,345 £372,576 -£157,858 £1,453,063	-£29,789	£1,238,276 £372,576 £1,610,852	£1,238,345 £372,576 £1,610,921	£69	£1,238,276 £372,576 £1,610,852	£1,238,276 £372,576 £1,610,852	£0	£1,001,277 £372,576 £1,373,853	£1,001,277 £372,576 £52,656 £1,426,509	£52,656
TOTALS	£30,978,527	£30,388,178	-£590,349	£30,978,527	£30,817,247	-£161,280	£30,978,527	£31,023,976	£45,449	£30,978,527	£31,143,402	£164,875	£29,523,884	£30,107,718	£583,834

Meeting:	Schools Forum
Date:	15 May 2018
Subject:	Item 5: Early Years Project Final Report
Responsible Officers:	Brian Netto – Lead Officer for Early Years

Section 1 – summary

1. At the end of the 2013/2014 financial year, the DSG carry forward, included an underspend from the 2 year old nursery education budget of £1.504m. Schools Forum agreed that this underspend could be used for a project to improve provision within the early years. At its meeting in March 2018 Schools Forum asked for a final report on this budget set against key performance indicators: This report updates Schools Forum on the progress and outcomes of the project. The total project cost was £1.366m.
2. During the life of the project the take up in the 2 year old offer was displaced as a national and local priority by the take up of the additional 15 hours by eligible 3 and 4 year olds, a flagship government policy targeted at bringing parents, especially mothers, back into employment.
3. Schools Forum is asked to:
 - Note this final report on the progress and outcomes of the project

Section 2 – report

Context

4. At the start of the project in May 2015, leadership of the early years was taken on by the Harrow School Improvement Partnership (HSIP). Prior to this, there had been a period of time when there was limited input on early years within LA. During the period of the project, outcomes have improved significantly in:
 - children's achievements as measured by the Good Level of Development (GLD) by the end of the Foundation Stage (EYFS),

- inspection outcomes for PVI and schools to be at or above the national average of those judged as good or better, and
- early years provision and total take up, although the take up of 2 Year Olds has been stable over time

Project Objectives

5. The Early Years 2 Year Old Project had the following outcomes:

- a) to broaden participation
- b) to improve the quality of provision
- c) to ensure that SEND reforms are effectively implemented and
- d) to provide leadership and management capacity within the Local Authority

Impact of the Project

6. During the 2 years of the project, a number of initiatives have been undertaken and several of the key performance indicators (KPIs) and other goals have been achieved. Many of the KPIs were designed to be sustainable beyond the life of the available funding. Two key quantitative outcomes during this period have been that Harrow's the percentage of children achieving a good learning development outcome has greatly increased and OFSTED inspection outcomes in both schools PVIs remain at or above the national averages.
7. The key outcomes from the 2 Year Old Project are:

Outcome 1 – Broadening Participation:

- In line with other London local authorities the take up of 2 year olds entitled to the funding has remained constant over time and below the national average. Factors contributing to this outcome are considered to be the high levels of mobility within the population of London, and the significant diversity compared to other parts of the country. London has many communities where early childhood remains traditionally within the family, and formal childcare is normally delayed until much later.
- Figures for these children in Harrow are more encouraging, comparing well to other London boroughs and the national average. The spring term 2018 2 Year Old take up is at 57%. This represents a slight drop in the percentage but an increase in actual numbers from last year.
- 3 capital developments bids have been successful on behalf of PVI providers totalling some £720k in support of the increased 15 hour nursery education entitlement. Separate funding of £71k was gained for supporting administration, professional development, guidance and advice in helping to increase capacity. Capital funding is made direct to providers or returned to the DfE.

Outcome 2 – Improve the Quality of Provision:

a) Quality and Standards

- Ofsted outcomes for both PVI and schools remain above the national average for good and outstanding, and childminder outcomes are similar to the national. The earlier issues of inconsistency in the quality of provision across the borough have been addressed and there is now consistent good quality provision in each area. These outcomes continued to improve in the context of ever more challenging inspection frameworks.
- The percentage of 2 year olds in good or outstanding settings in 2017 was in line with national averages (Harrow 96%; National 97%) compared to 2014 (Harrow 67%, National 71%).
- The percentage of 2 year old children benefitting from an early years education rose from 44% in 2014 to 55% in 2017 but remains below national.
- The percentage of 2 year old children benefitting from an early years provider with QTS/ EYPS qualified staff rose from 42% in 2014 to 54% in 2016 when the measure was discontinued. This saw Harrow move from below to above the national average (50/48).
- The percentage of 3 and 4 year olds in good or outstanding settings in 2017 remained above national averages (Harrow 97%; National 93%) compared to 2015 (Harrow 86%, National 85%) and showed a good rate of improvement.
- The EYFS has a strong emphasis on the three prime areas which are most essential for children's healthy development. These three areas are: communication and language; physical development; and personal, social and emotional development. The profile requires practitioners to make a best-fit assessment of whether children are emerging, expected or exceeding against each of the 17 ELGs. Children are said to have attained a 'good level of development' (GLD), if they reach the expected standard for their age in the three prime areas as well as literacy and mathematics by the end of the Reception year.
- Table 1 shows the Good Level of Development indicator where a pupil achieving at least the expected level in the Early Learning Goals within the three prime areas of learning and within literacy and numeracy is classed as having a good level of development.

Table 1 – Good Level of Development Indicator

Good level of development (1)	2013-14	2014-15	2015-16	2016-17
Harrow	61.3%	70.4%	72.4%	73.1%
Statistical Neighbours	60.4%	66.7%	70.2%	72.3%
London	62.2%	68.1%	71.2%	73.0%
England	60.4%	66.3%	69.3%	70.7%

- Table 2 shows the percentage inequality gap in achievement across all the Early Learning Goals. The percentage gap in achievement between the lowest 20 per cent of achieving children in a LA (mean score) and the score of the median.

Table 2 – Inequality gap in achievement across all Early Learning Goals.

The percentage inequality gap in achievement across all the Early Learning Goals (1)	2013-14	2014-15	2015-16	2016-17
Harrow	34.9%	30.4%	29.3%	31.0%
Statistical Neighbours	33.3%	31.5%	32.1%	31.5%
London	32.8%	31.0%	31.0%	31.3%
England	33.9%	32.1%	31.4%	31.7%

- As the table below shows, across all settings there is a strong four year trend in Harrow, with standards rising on the GLD indicator. The trend of above average performance in relation to our statistical neighbours and the national (England) average in 2015 and 2016 has been sustained in 2017. Sustaining strong standards has also been complemented by narrowing the gap between the lowest attaining 20% of children and the rest of the cohort. Although this gap narrowed further in 2016 (2015-16: 29.3%), it rose to 31.0% in 2016-17. This gap is a tad below the average for our statistical neighbours and the average for England. Nevertheless, it represents a challenge for our early year's settings in the current academic year. Demographic changes continue to have an impact on assessments at entry level.

b) Partnership with Public Health

- Partnership working with Public Health has further improved the numbers receiving the 2 year old check. In the full year 2015-2016 4.3% of eligible children had the check. By the third quarter of 2017-2018 the percentage was 54% and the full year impact is expected to be greater.

c) Assisting Providers through Partnership Working

- An early years website has been set up to improve the quality of advice and support to settings, and continues to be maintained and developed to support providers with best practice in the sector
- An on-line payment system for PVLs has been set up to ease transfer of funds to PVLs
- An on-line transition document is being piloted and will be in use from September 2018, enabling PVLs to send data on children to school nursery and reception classes through a secure system
- Partnership agreements have been established with PVLs and childminders through an Early Years Handbook

- An annual training programme has for PVI's and schools, including an annual conference, and termly PVI/childminder forums has been positively evaluated and contributed to the success of settings in meeting children's needs
- Focused visits to schools included input on the effective use of data, the development of NQTs and the use of space for learning
- Support for leadership in Early Years settings through partnership working with the Early Years Hub
- EYFSP (Foundation Stage Profile) moderation has come in-house having previously been run through an external consultant making greater efficiencies in this aspect of provision

Many of these positive developments are sustainable without further intervention.

Outcome 3 – Ensure that SEND reforms are effectively implemented:

- The project promoted better data and tracking systems for SEND across PVI's. For example, the project provided training on the Kent Tracker which some settings have taken on. The Early Years Team targeted some settings most in need of support. This has been an area which proved challenging, as some settings use sophisticated tracking systems, including on-line systems, whilst others use manual systems. Further training is planned to support this. In total some 40 settings benefited from this programme and 25 have adopted the Kent Tracker to date.
- A new transition system is now in process, to better facilitate information sharing between PVI's and school nurseries and Reception classes. In particular, this system will support the transition of vulnerable children including those with SEND. Systems are in place for earlier identification aimed at reducing the numbers of EHC plans where appropriate. Early years provision remains an important element within the LA's SEND strategy.
- The Project provided a successful inclusion project, a series of training events supported by SEND resources for settings that attended the programme. This has been followed up as an area of need, and early intervention strategies have been put in place.

Outcome 4 – Ensure leadership and management capacity within the Local Authority:

- An Early Years Strategy with KPIs was agreed by Elected Members at Cabinet in May 2016 and this continues to govern the Local Authority's priorities in the Early Years.
- A comprehensive Childcare Sufficiency Assessment (CSA) which sets out the annual demand and supply of childcare across the LA was produced for Members in March 2016, with an update in May 2017. Another is planned for May 2018.

- Effective systems are in place to identify vulnerable settings and to support them through be-spoke intervention and advice so that they are removed from the risk of failure.
- The Families Information Service (FIS) has been brought under the remit of the Early Year's Team
- The current Early Year's Lead Officer continues in this role part-time, within a smaller team. However, on 1st March 2018 the Early Years Team and the Families Information Service transferred into the Education Services Division and will work with colleagues across the Division to further promote the Early Years Strategy to best effect.

Section 3 - Contact Details and Background Papers

Contact:

Brian Netto, Lead Officer, Early Years

Brian.netto@harrow.gov.uk

Background Papers:

Schools Forum Report: Item 6 - Early Years 2 year old nursery education March 2015

Schools Forum Report: Item 6 - Early Years 2 year old nursery education May 2015

Schools Forum Report: Item 6 - Early Years 2 year old nursery education November 2015

Schools Forum Report: Item 6 - Early Years 2 year old nursery education January 2016

Meeting:	Schools Forum
Date:	15 May 2018
Subject:	Item 6: Update on Review of High Needs Block
Responsible Officer:	Johanna Morgan – Divisional Director People Services Commissioning & Strategy

Section 1 – summary

1. This report is to update Schools Forum on the progress of the review of the High Needs Block (HNB) expenditure and provision.
2. Schools Forum is asked to note the report

Section 2 – report

Background

3. High needs funding is provided to local authorities through the High Needs Block of the dedicated schools grant (DSG) and is also provided directly to some institutions by the Education and Skills Funding Agency (ESFA) to academies and Further Education providers.
4. The high needs funding system supports provision for children and young people with special educational needs and disabilities (SEND) from their early years to age 25, enabling both local authorities and providers to meet their statutory duties under the [Children and Families Act 2014](#). High needs funding is also intended to support good quality Alternative Provision for pre-16 pupils who cannot receive an education in mainstream or special schools.
5. In 2018-19 the ESFA introduced a new High Needs National Funding Formula to distribute HNB funding to local authorities. This is allocated as follows:
 - Historic spend factor – a sum equal to 50% of its spending baseline

- Basic entitlement - £4,000 per pupil (Harrow receives an Area Cost Adjustment through the NFF of 1.11 which increases the place funding to £4,446 per pupil)
 - Funding allocated through the formula is made up as follows:
 - * Population 50%
 - * Deprivation – Free School Meals 10%
 - * Deprivation – IDACI 10%
 - * Low attainment – KS2 attainment 7.5%
 - * Low attainment – KS4 attainment 7.5%
 - * Health & Disability – bad health 7.5%
 - * Disability living allowance – 7.5%
6. In previous financial years there has been significant flexibility for transfers between the three blocks in the DSG subject to Schools Forum agreement. Historically Schools Forum has agreed requests for transfers of funding from the Schools Block into the High Needs Block to meet pressures in relation to growth in demand and complexity of need.
 7. From 2018-19 any transfer between blocks is capped at 0.5% of the originating block. Therefore any transfer from the Harrow Schools Block to the HNB is capped at 0.5% of the Schools Block. In 2018-19 this equates to approximately £800k.
 8. As part of the a consultation carried out in Autumn 2017 schools and Schools Forum agreed to this transfer into the HNB for one year only. Therefore it is unlikely that beyond 2018-19 there will be any growth in the HNB except that which is generated by the pupil led elements of the HN NFF.
 9. As 50% of future funding formulae will be based on historical spend and 50% will be pupil-led it is anticipated that there will be a shortfall of funding in the HNB to meet future demands. There is a projected increase in the number of young people with Education Health & Care Plans (EHCPs) due to demographic changes and the SEND reforms which means that the HNB is now intended to support children and young adults up to the age of 25.
 10. In 2017-18 the LA received a High Needs Strategic Planning Grant. The LA is using this funding to employ specialist capacity to undertake a series of tasks that will inform the future development of SEND provision in Harrow. The first phase is review of the High Needs Block spend.

Harrow Context

11. The following paragraphs provide data to show how the LA currently commissions provision from the High Needs Block as well as historical spend and future projections of spend.
12. In 2017-18 the LA spent £30.388m on high needs provision; this is an increase of 7% since 2015-16. Table 1 shows the total spend since 2015.

Table 1 – High Needs expenditure 2015-2018

Description	2017-18 £'000	2016-17 £'000	2015-16 £'000
Independent & NMSS Day Provision	£4,190	£3,828	£3,792
Independent & NMSS Residential Provision	£1,655	£2,830	£2,694
Independent Specialist Provision	£837	£610	£260
Out of Borough Placements	£597	£618	£868
FE Colleges	£1,263	£1,269	£998
Other LA Special Schools	£1,684	£1,577	£1,370
Early Years SEN Provision	£253	£334	£39
EOTAS & Alternative Provision	£274	£176	£0
Harrow Maintained Special Schools	£8,029	£7,626	£7,005
Pupil Referral Unit	£1,437	£1,437	£1,437
PFI Special Schools	£449	£449	£515
Sensory Teams	£1,108	£1,018	£1,004
SEN Transport	£187	£187	£187
Therapy	£767	£744	£701
Harrow Academies Costed Statements	£1,959	£1,820	£1,722
Harrow Academies ARMs Units	£506	£343	£365
Harrow Academies Special Schools	£911	£927	£946
Harrow Schools Costed Statements	£2,828	£2,888	£3,091
Harrow Schools ARMs Units	£1,453	£1,427	£1,392
Grand Total	£30,388	£30,108	£28,386
Increase £	£280	£1,722	
Increase %	1%	6%	

13. The LA estimates that the number of EHCPs will increase from approx. 1,600 in 2018 to 2,100 in 2025, an increase of 26%.
14. If the expenditure increased by the same percentage then expenditure could rise by nearly £8m over the same period. However in reality this figure would be much higher because:
 - It does not take account inflation on expenditure

- It assumes that the average cost of an EHCP remains the same – this is unrealistic because once the provision in the borough is full then every additional EHCP would have to go out of borough or to the private and non-maintained sector.

The High Needs Block Review

15. The High Needs Block Review was commissioned as an independent desk-based exercise to review the current use of the High Needs Block funding; including comparison to other local authorities where possible; and proposing high level recommendations regarding use of the funding in the future.
16. The independent report highlights the national regional and local context. It provides clear evidence that Harrow is one of the lowest funded outer London Boroughs , has a slightly lower percentage of young people with EHC Plans / statements than both the London and outer London averages and has a very high percentage – 45.1% of young people with SEND - that also have English as an additional language.
17. A series of recommendations are proposed in three groups. Meeting Basic Need, Earlier Intervention and Prevention and Improved Outcomes Beyond education. The report also suggests areas for further investigation relating to support for transition.

High Level Recommendations

18. The recommendations in the report are outlined as follows:

1) Meeting basic need – ensuring sufficiency of places

- 1.i A whole system review is recommended from mainstream provision through to ARMs and to specialist provision. This is to ensure that pupils are placed accordingly. The recommendation is that the in order to reduce/avoid costs that, where possible:
 - special school provision meets the most complex needs reducing the requirement for out of borough places
 - ARMs provision supports pupils in mainstream school. This should include consideration of options to meet greatest need MLD followed by ASD/SLCN
 - pathway planning
 - review top-up funding levels.

- 1.ii Harrow should ensure that there is additional specialist provision in-borough for children with complex ASD at compulsory school age, as well as post-16 and post-19. This is an immediate issue.
- 1.iii Harrow should ensure that there are additional school places in the secondary phase, from September 2021, for those pupils currently at Woodlands. Over time the need could rise by 50-70 additional secondary places of the type provided at Kingsley. If demand for Woodlands continues at the current rate, 30 additional places will be required by September 2020 and up to 40 by 2025.

2) Earlier Intervention and Prevention

- 2.i Harrow's spend on SEND in the Early Years is comparatively very low against statistical neighbours. This is both a risk (of increased future spend) and an opportunity. Harrow should look at the provision available generally in the Early Years, ensuring support for young people with SEND in mainstream settings where possible.
- 2.ii Harrow should look at young people in out-of-borough and INMSS provisions, particularly at post-16 and post-19 (where there are large numbers) to ascertain if anything could be done to cater for some of this group locally, and to better understand which schools young people attended prior to moving to specialist provision.
- 2.iii Harrow should explore to see whether additional investment in the ASD and sensory teams would bring longer-term savings. They should also consider the relationship between these teams, and existing and any new ARMS, to provide support which enables children to remain in a mainstream setting.

3) Improved Pathways Into Employment

- 3.i The proposals in this section are themed around progression and pathways into employment and adulthood. They include exploring a work-related curriculum in secondary ARMS provision, the use of IAG and opportunities to increase provision for entry to employment including the use of job coaches, mentors, supported internships, traineeships and inclusive apprenticeships.

Action and Next Steps

- 19. With the projected increase in EHCP plans it is clear that there will be continuing demand on the High Needs Block. Overall the implementation of

the recommendations will contribute to ensuring that funding is deployed efficiently across the system but reducing spend will be extremely challenging. Furthermore the recommendations are medium term, will take time to bring forward and in the main will require capital funding.

- 20.** To date, the Local Authority, with schools, has increased the provision for special education needs and continues to seek such opportunities.
- Additional places were created at Shaftesbury, Kingsley and Woodlands, and Additionally Resourced Mainstream Provision was opened at Bentley Wood, Pinner High, West Lodge, Earlsmead and Priestmead in September 2015 as part of the school expansion programme.
 - Early Years ARMs places were opened at Hillview Nursery School in September 2016, initially as a pilot, creating nursery ARMs provision and adopting the place and top-up model for funding.
 - Additional places are planned at Woodlands from September 2018 and statutory processes are underway.
 - An expression of interest for a special free school submitted by the local authority was unsuccessful but this route continues to be considered as a key contribution to increasing local provision. Special school head teachers are well placed to bid when details of the next wave is announced
- 21.** Collectively this contributes to increasing provision in-borough thus reducing out-borough placements and the use of INMSS. However, there is further work to do and this needs to be considered within funding opportunities. The challenge identifying additional school options is the availability of sites and so other creative options including satellite models will need to be considered. However, this is only one aspect of meeting demand. A strategic approach is required that reviews specialist provision and support in mainstream settings from early years to 25.
- 22.** The SEND Strategy is underway and work within the four priorities will contribute to increasing capacity but also the Earlier Intervention and Prevention recommendations. The four strategic priority areas are:

Strategic Priority 1:

Review in-borough specialist provision in the context of a changing demographic profile, pre-school, school and college organisational changes and other developments.

Strategic Priority 2:

Review current provision and need for children, young people and young adults with social, behaviour and mental health needs to ensure continuum of provision and support. (Previously SEBD)

Strategic Priority 3:

Improve local education and social care opportunities for post-16 and post 18 provision working in partnership with other agencies including colleges and voluntary sector.

Strategic Priority 4:

Improve outcomes for children and young people (0-25) with SEND and ensure appropriate staff skilled and qualified in all provision.

Progress

23. The SEND Strategy priorities were circulated to schools, governors, the HP4DC and the CCG for comments. Overall, the majority of responses confirmed that the strategic priorities remain relevant and suggestions were made about the new actions required. The SEND Strategy Group met in the Spring Term with representatives covering 0-25 age range including early years, head teachers, governors, CCG, parents, FE provider and officers from the Council. Task and finish groups have met to scope and progress the Priorities. Progress will be reported to the SEND Strategy Group during the Summer Term. The progress to date includes:

Strategic Priority 1:**Early Years**

- Mapping of current provision and services underway to identify gaps and overlaps. Summer Term 2018
- Exploring options to increase sufficiency in early years to meet SEN demand including 30 hours entitlement. Pilot schemes for Sept 2018.
- Reviewing deployment of the SEND Inclusion Fund to support SEN provision with effect from September 2018.

Special School Provision

- Reviewing current provision and exploring options to create more capacity. Interim expansion at Woodlands for Sept 2018.

- Monitoring the free school programme for potential bid submission and other funding opportunities.

Mainstream/ARMS

- Initial discussions on current ARMs model with SENCO forum. Review of comments and follow-up expressions of interest in establishing new ARMs. Consider potential options for alternative ARMs model including outreach. Summer Term 2018. Potential pilot provision from September 2019.

Strategic Priority 2:

- Group yet to be established. Target to achieve a first meeting in the Summer Term 2018
- Related work being undertaken by Harrow's Emotional Health and Wellbeing Board with the LA, CCG and voluntary sector partners includes initial mapping of local offer for emotional health and wellbeing. This will inform the design of pathways and identify gaps
- Harrow Horizons core offer for pupils with SEND up to 25 already in place
- Pathway established between ADHD Support and Harrow Horizons already in place

Strategic Priority 3:

- Task group established to develop a five day offer. Initial focus on pathway for severe and complex needs post 18 developing a model in partnership with FE provider, adult social care and voluntary sector.
- Curriculum pathways from secondary to FE sector being reviewed and aligned.
- Increasing opportunities for entry to employment aligned to pathway and independent and community
- Reviewing the planning for transition process and timescale to ensure education, health and social care are aligned.
- Pilot 5 day offer September 2019.

Strategic Priority 4:

- Mapping of training provision underway. Summer Term.
- Development of training offer in partnership with schools, colleges and Teaching Schools Alliance
- Exploring web based information sharing.

Section 3 – contact details

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