

Appendix A4 – Proposed SEND Staffing Model and Cost

Resource	Start Date	Expected cost in 2019-20 £'000	Expected cost in 2020-21 £'000	Total £'000
SEND Caseworker s	April 2019	206	19	225
Interim plan writers	June 2019	48	0	48
Educational Psychologists	August 2019	305	458	763
NEET Staffing	August 2019	45	0	45
Local Offer post	August 2019	9	0	9
SEND Consultant	Mar 2019	95	0	95
Consultant Tribunal Manager	May 2019	108	0	108
Dedicated Finance Business Partner resource	July 2019	100	0	100
Children's Social Care	August 2019	73	109	182
	TOTAL	989	586	1,575

- a. The SEND Casework Team – **six additional officers for the SEND team (already recruited, fixed term)**. To support recovery six casework officers have been employed on fixed term 12 month contracts (both plan writers and officers from May 2019). This level of resource enables the SEND team to realise a recovery plan which sees reviews and updated EHC plans being delivered on time from late 2019 onwards. External plan writers will deliver five to six amended plans per day (50-60 per week for two plan writers), while in-house officers delivering more complex amendments in liaison with other partners will deliver two to three amended plans per day (60-90 per week in total). After timescales have been corrected, resource will be diverted to enhancing the quality of plans (through reviews) and attending to a larger cohort and additional requests for assessment. Total cost over two years £0.225m.
- b. Interim EHC Plan Writers – **two plan writers (already recruited, fixed term)**. To support recovery and make an immediate impact on the pace and quality of EHCP production. Experienced in similar LA roles, they are able to write quick, coherent and accurate accounts of professional advice in order to aid our timeliness in finalising plans; they also provide models of good practice for newly appointed colleagues. This temporary measure will impact on performance without having a long term financial effect. Total cost of £48k.
- c. Educational Psychology – **five full time Educational Psychologists (permanent)**. The amended Educational Psychology (“EP”) Service Model at Appendix A3 recommends itemised resource to meet the expected level of statutory assessment in the current year. Resource is also added for Educational Psychology involvement in statutory decision making which is standard across local authorities, and annual planning conversations with schools which serve as a preventative measure. These recommendations anticipate the EP team being able to respond to requests for assessment in timely manner within 20 weeks of recruitment completing in August 2019 (so by January 2020). Total cost in the current year, £0.302m. Permanent recruitment is required in this area as securing suitable Educational Psychologists on fixed term contracts is known to be very difficult and costly. Total cost over two years £0.763m.

- d. NEET Staffing - two additional officers (fixed term). A significant area of weakness for the Council, this remedial work will ultimately be resolved by the preventative and preparatory activity anticipated by the SEND Reforms through a variety of improvement strands, including high quality reviews, and support from the newly created PFA (Preparation for Adulthood) team. Recommendations to staffing for the support of young people with SEND at risk of becoming NEET, or who are NEET have been developed with the Head of Employment and Skills: one Participation Tracking Support Workers (virtual tracking) to make contact with individuals and families, total cost £0.0025m p.a. One Participation Support Worker (face to face) to make physical contact with individuals and families, total cost £0.045m.
- e. Local Offer post – one dedicated officer (fixed term) This post ended with the SEND Reform grant. The Local Offer website is not currently managed and kept up to date in accordance with requirements for the authority to do this. The local offer website is currently underdeveloped but should be the area's 'shop window' for resources and support to children and young people with SEND and their parents and carers. This report recommends the appointment of an officer to manage the local offer website and support improvement work which should be funded jointly by Education, Health and Care. A cost of £9k.
- f. SEND Consultant – support for 12 months to March 2020. A SEND Consultant is currently contracted until September 2019. This consultant is supporting the preparation for the forthcoming Local Area SEND Inspection, and driving the SEND Improvement Programme which is managed through the Partnership Group. This report recommends that this additional capacity will be required until March 2020, at a minimum, to manage the outcome of the SEND Inspection and move the SEND Improvement Programme on, a total of £0.092m over 12 months.
- g. Consultant Tribunal Manager A Consultant Tribunal Consultant has been engaged for six months from May 2019. With an emphasis on early resolution through mediation, this report recommends that the role continue for a further six months from September 2019 at a total costs of £0.108m to ensure consistency of approach and sufficient time for planning for this area of work in the longer term.
- h. Dedicated Finance Business Partner Resource The work to improve the SEND arrangements within Bristol City Council is set in a context of related initiatives, which are at various stages of development. The aim is for an overarching Education Transformation Strategy to be the umbrella overseeing this work, that of the High Needs Transformation Programme and the SEND Capital Strategy, with links to the review of Trading with Schools activity within the Commercialisation and Citizen Division. This will require senior finance involvement in the development of funding models, business cases and financial tracking mechanisms for most of the rest of this financial year. While the details for the Education Transformation Strategy are yet to be completed, it is expected that the finance input beyond business-as-usual activities will amount to up to £0.100m.
- i. Children's Social care – funding to replace the SEND Reform Grant. In order to comply with the requirements of the SEND Code of Practice and respond within timescale to request for assessment and contribution to EHCP, Children and Families Services carries an additional pressure of £0.109m that had been met through SEND Reform Grant in 2018/19. This funding is required to provide social care professionals in Families in Focus to respond to all children previously unknown to services and to enable children's social care to meet demand for those children where a social work service is in place or required. Total cost over two years £0.182m.