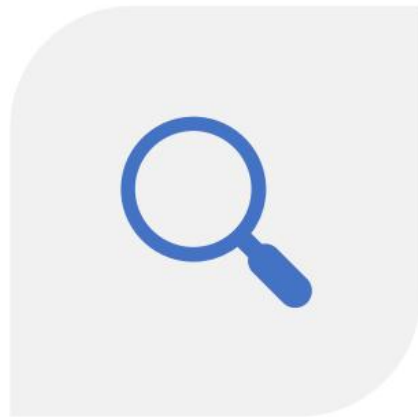


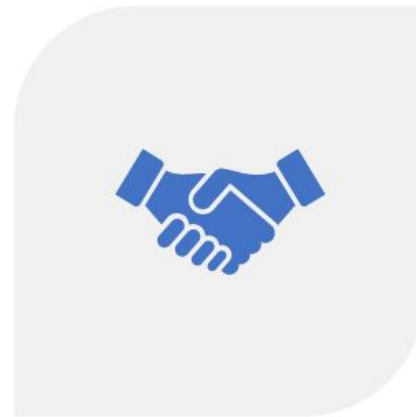
# Delivering Better Value

Scrutiny Committee February 2024

# DBV Journey in summary



**DIAGNOSTIC AND  
EVIDENCE GATHERING**



**DEVELOPMENT OF  
PLANS AND PROPOSALS**

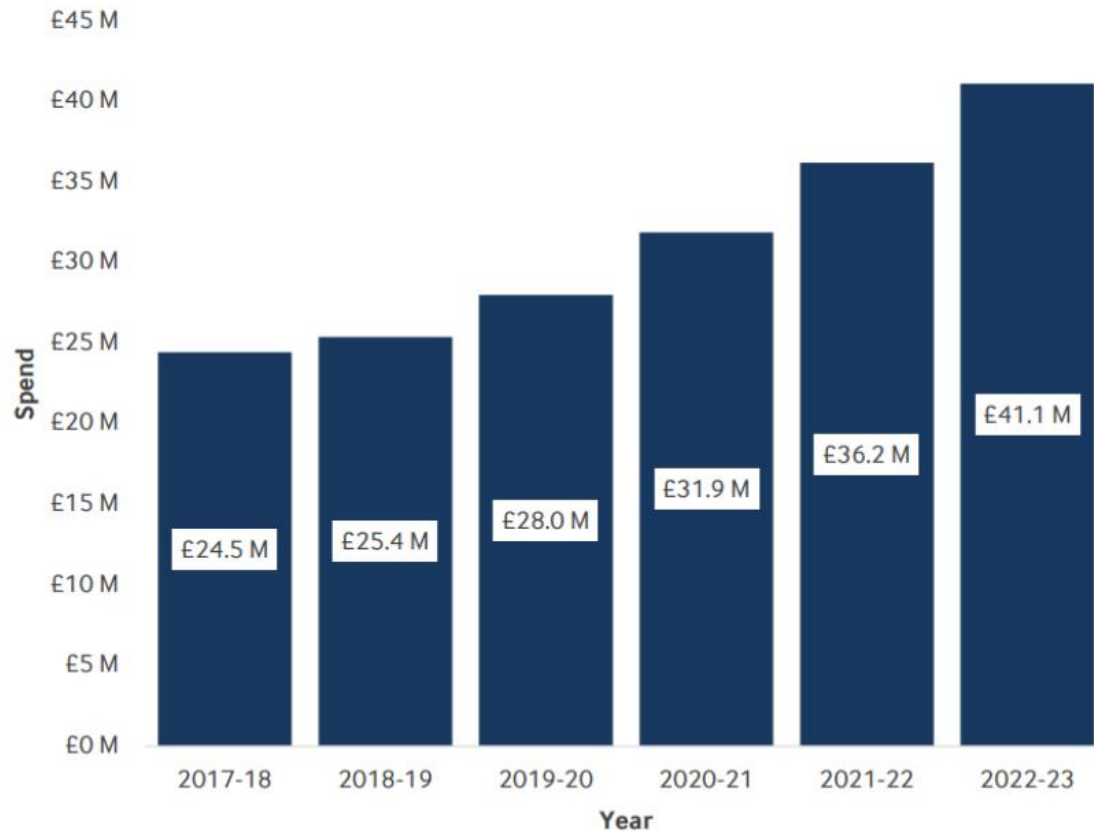


**BID AND NEXT PHASE**

# DBV findings: The historic rise in HNB expenditure has been driven by a rise in EHCPs

*Total HNB expenditure has risen 68% in the last 6 years*

## Total HNB Expenditure



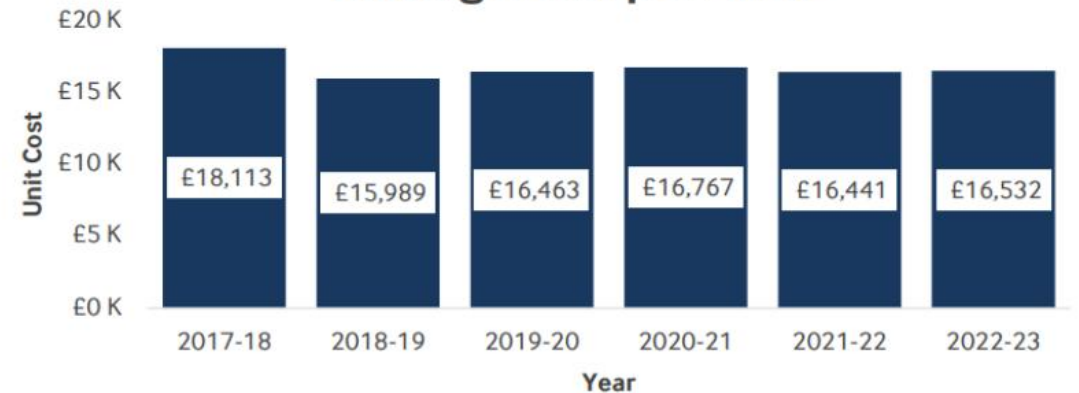
*The number of CYPs with an EHCP has increased by 84% in the last 6 years*

## Total Caseload

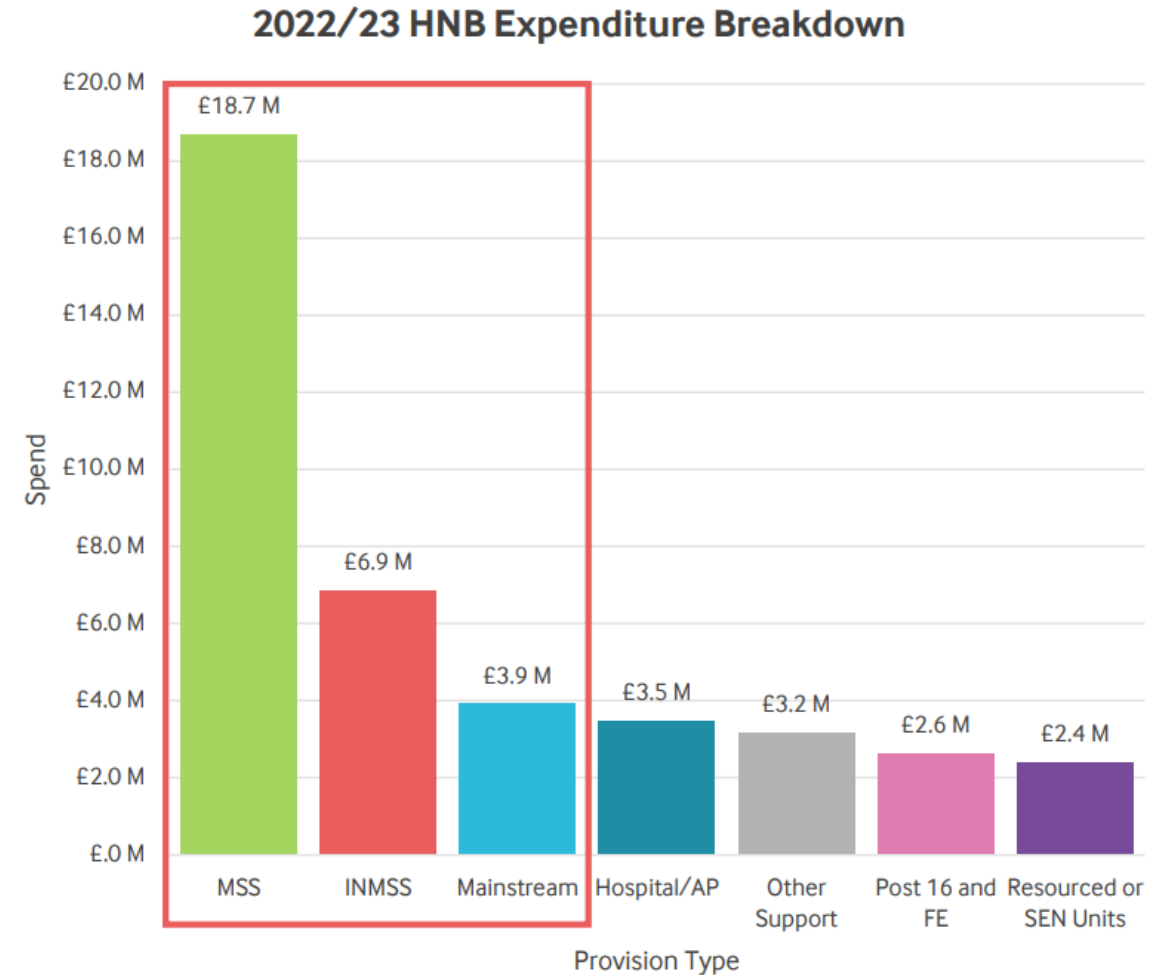
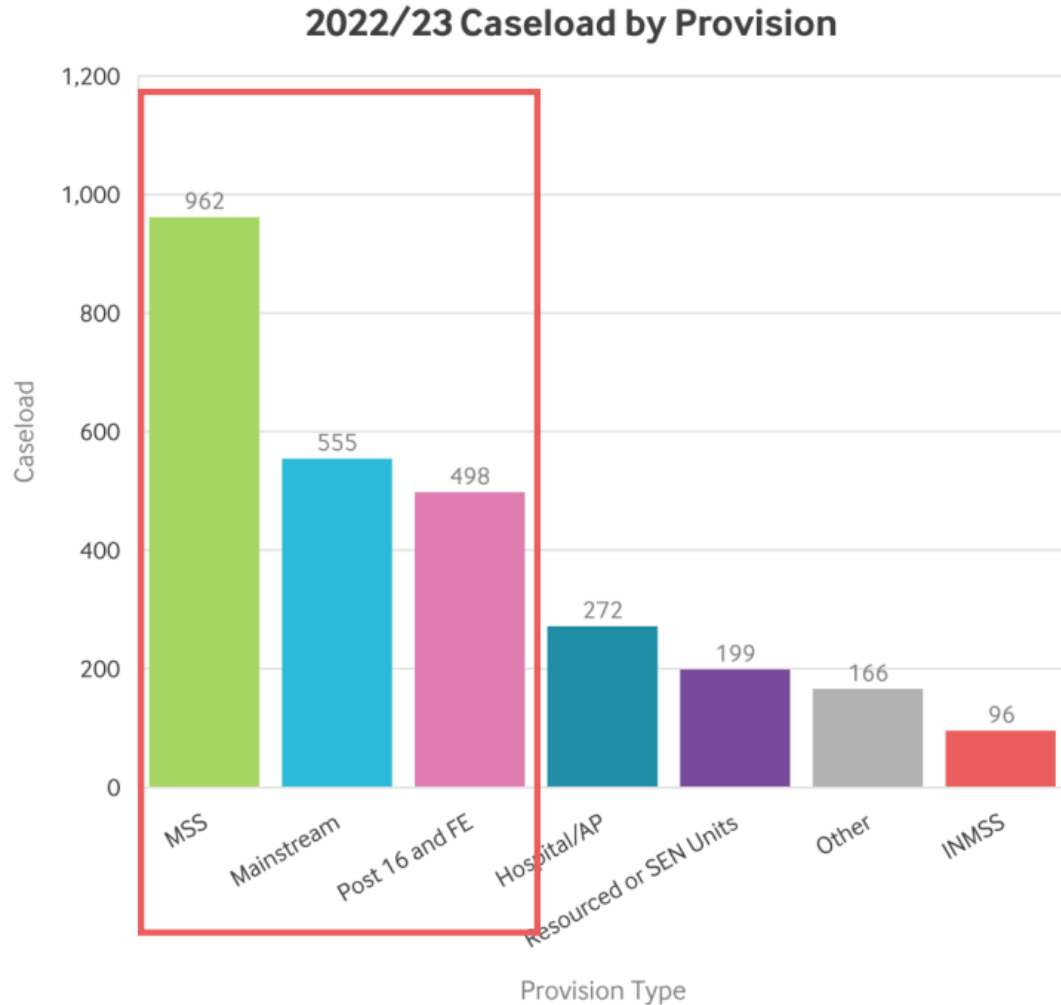


*Average unit costs have remained stable over the last 5 years*

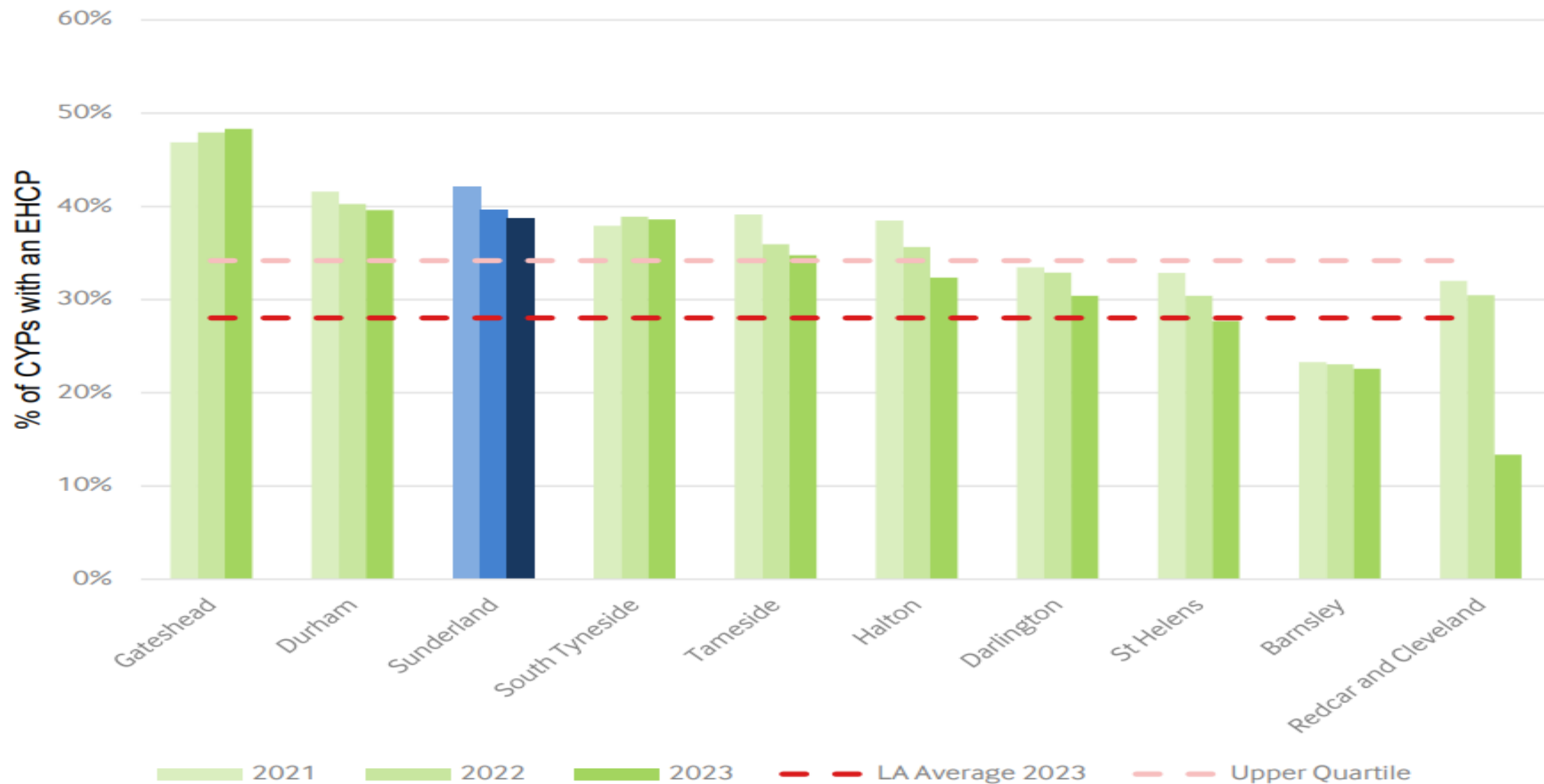
## Average Cost per EHCP



DBV finding: The focus is targeted on the largest cohorts by both number of children supported and HNB expenditure, so that future changes have the greatest impact



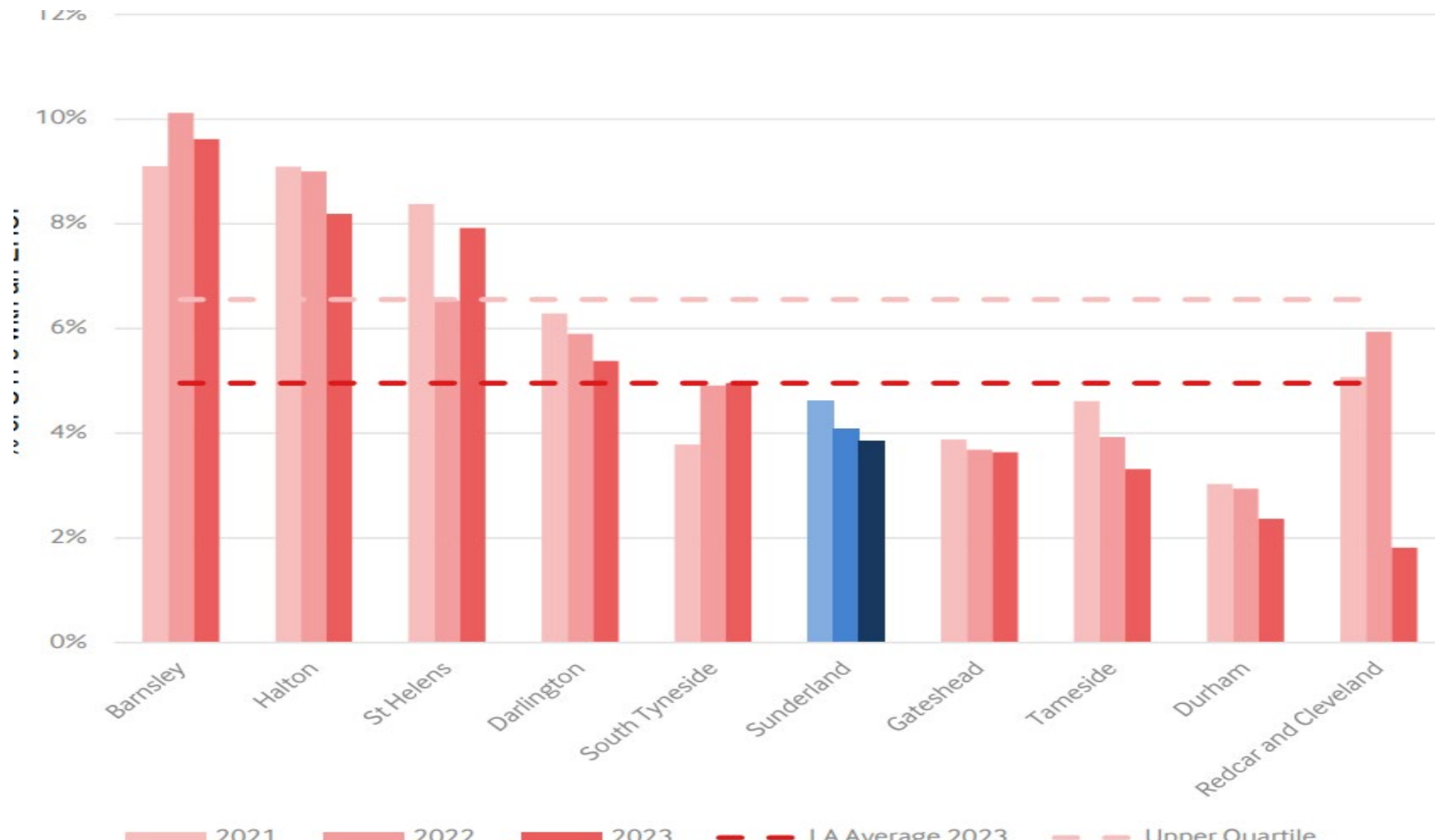
## % of CYPs with an EHCP in a Maintained Specialist Setting



# Key areas of need

- New EHCPs peak sharply at age ranges 5 – 6 years (Reception – year 1) and again at ages 11-12 (years 6-7) linking to key transition points in a child's education journey
- Main primary needs are Autistic Spectrum Disorder (ASD), closely followed by Social Emotional Mental Health (SEMH) and then Speech Language Communication Needs (SLCN). These 3 groups collectively accounted for 85% of new plans in 2022/3 with Severe Learning Difficulties (SLD), Moderate Learning Difficulties (MLD) and Physical Disability accounting for the remaining 15%.
- Rise in demand is driven predominately by ASD, SEMH and SLCN

# % of CYPs with an EHCP in an Independent or Non-Maintained Specialist Setting (INMSS) , a regional comparison

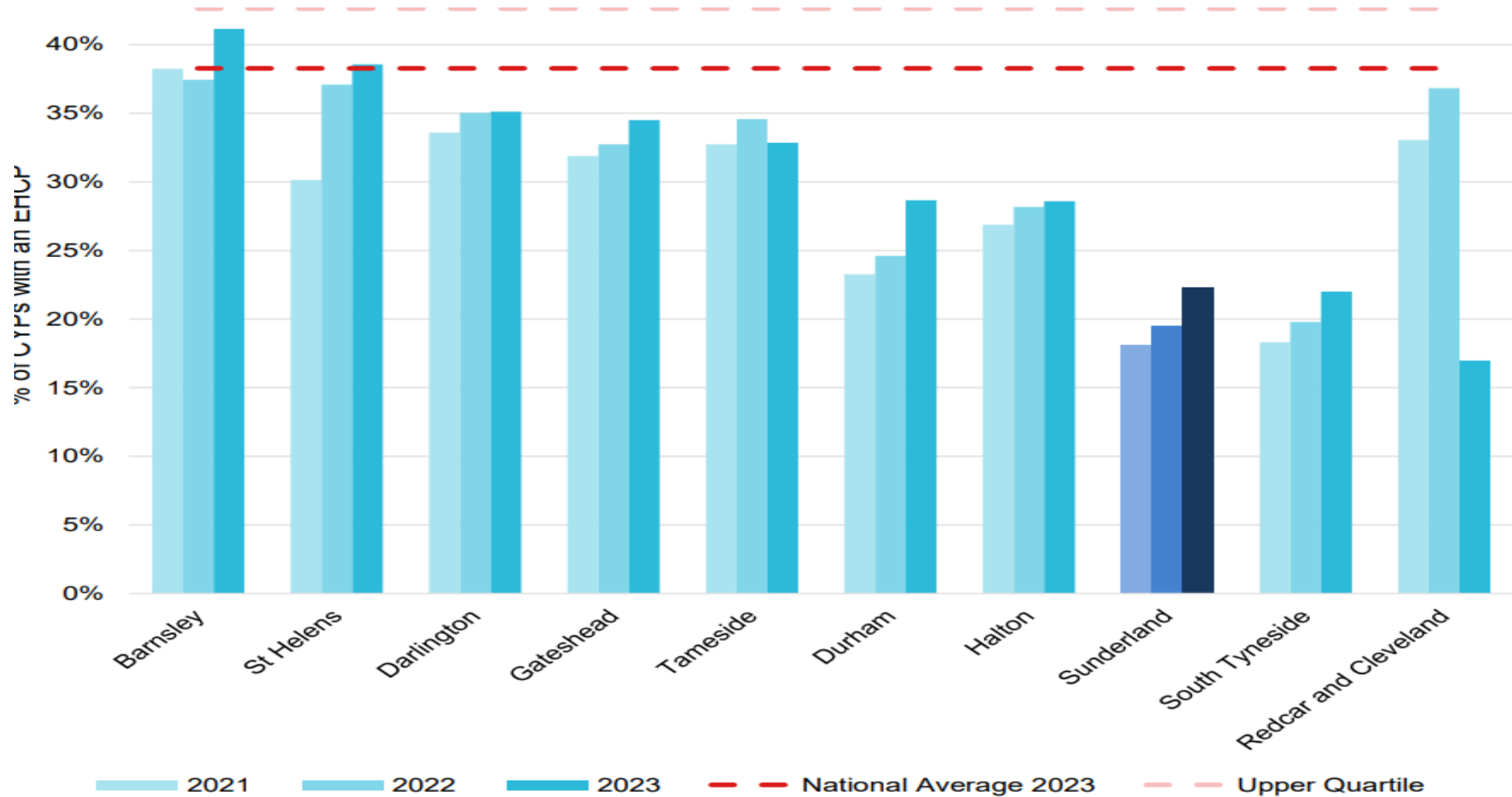


# Independent or Non-Maintained Specialist Setting age analysis

- There is a sharp spike in placement of CYP with EHCPs into INMSS between ages of 12 – 15, this is often linked to an escalating presentation of needs in early adolescent, which often leads to school placement breakdown. The spike in school placement breakdown can also be a consequence of an ineffective transition to secondary settings.



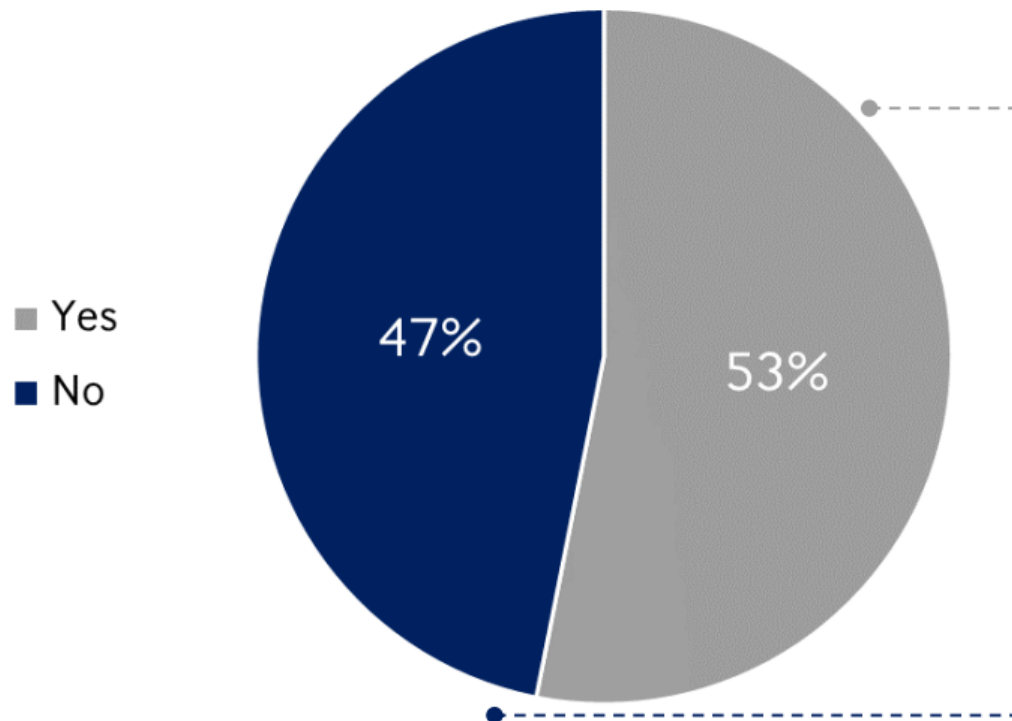
# % of CYPs with an EHCP in a Mainstream Setting (regional comparison)



# Case review outcomes

We completed case review workshops on the **13<sup>th</sup>, 14<sup>th</sup> and 22<sup>nd</sup> of September 2023** with **participants from across a range of disciplines**, reviewing **32 cases**, with a range of ages and provision types, to understand whether we delivered an **ideal outcome** to a CYP with SEND.

**Did we achieve the ideal outcome for the CYP and enable them to achieve their goals and aspirations?**



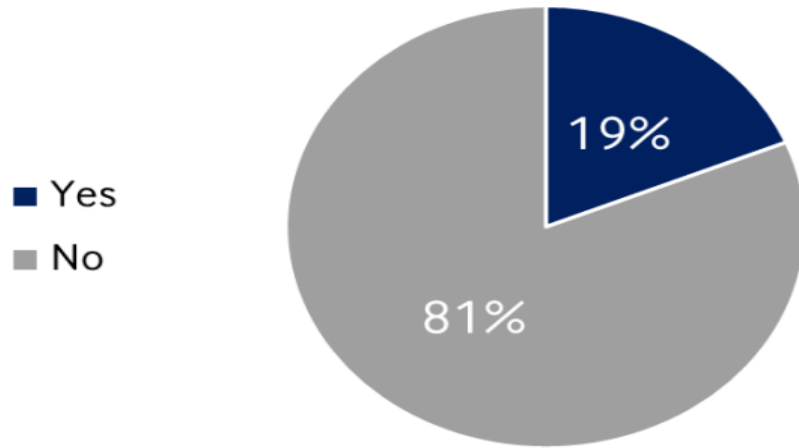
In 53% of cases, practitioners felt an ideal outcome was achieved for the pupil.

Common themes driving the remaining 47% non-ideal outcomes related to type of provision or timing of support offered.

**The next section explores the cases and reasons in more depth.**

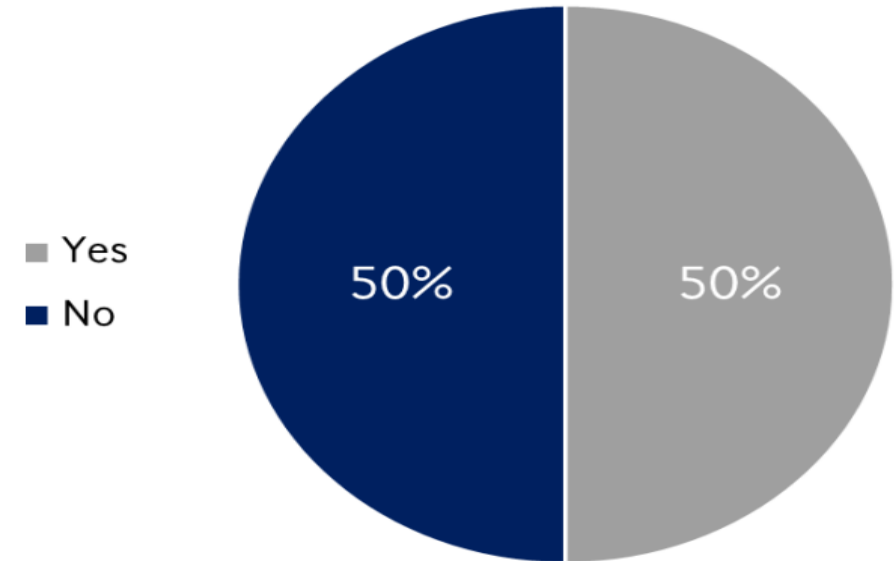
# 1 in 5 CYP reviewed could have had their needs met without an EHCP, with half of all CYP able to benefit from better defined goals

Could the needs of the child or young person have been met without an EHCP?



Practitioners felt that in order to give the children adequate support, an EHCP was necessary.

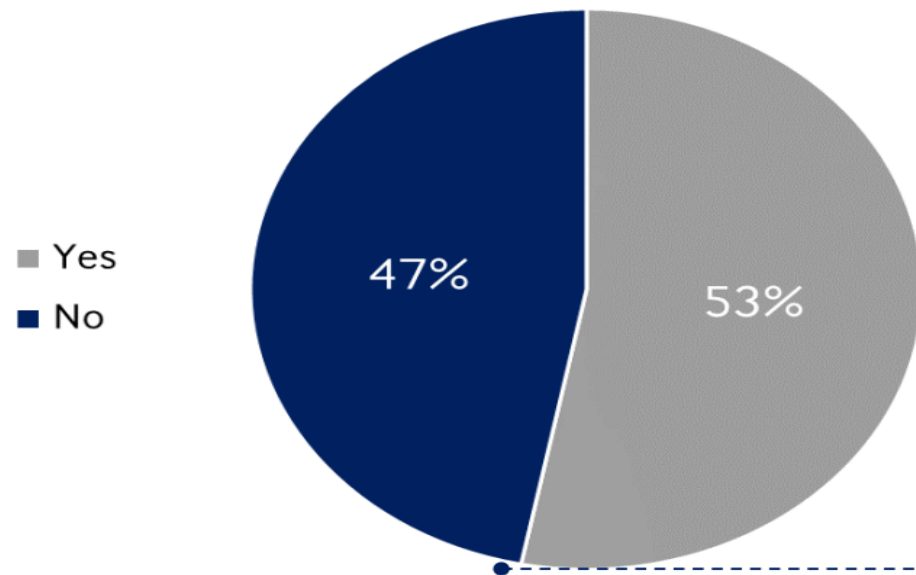
Are the goals for CYP defined in a SMART way?



Practitioners felt the goals in the EHCP could have been defined better to enable practitioners to consistently support children.

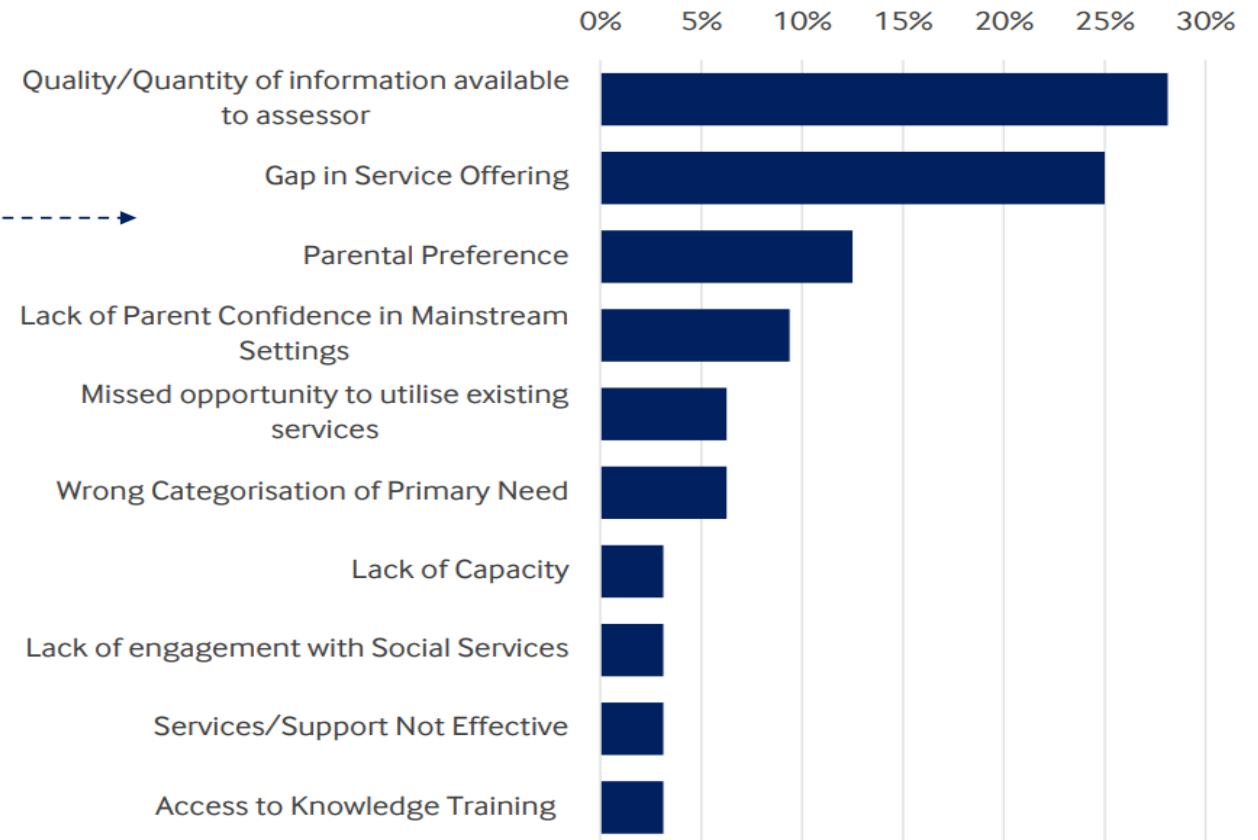
# The key themes information available to assessors, the current service offering and support available for parent

Did we achieve the ideal outcome for the CYP and enable them to achieve their goals and aspirations?



The quality/quantity of information available and a gap in service offering contribute to most of the non ideal outcomes for CYPs with SEN

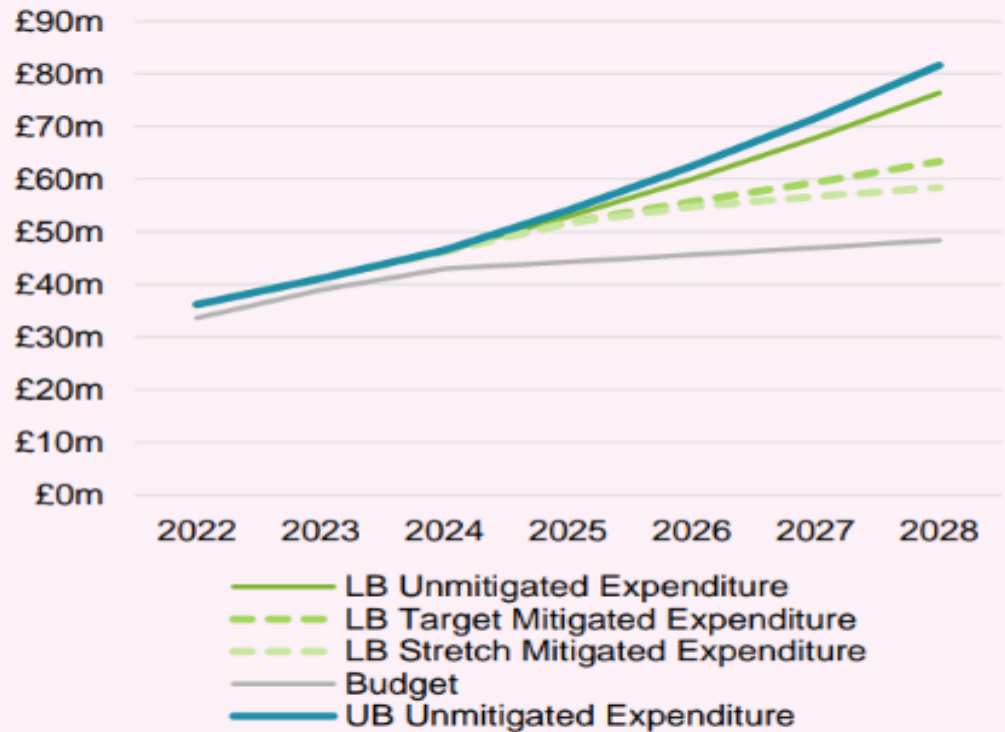
What themes contributed to achieving a non-ideal outcome?



# Outcomes and intended impact

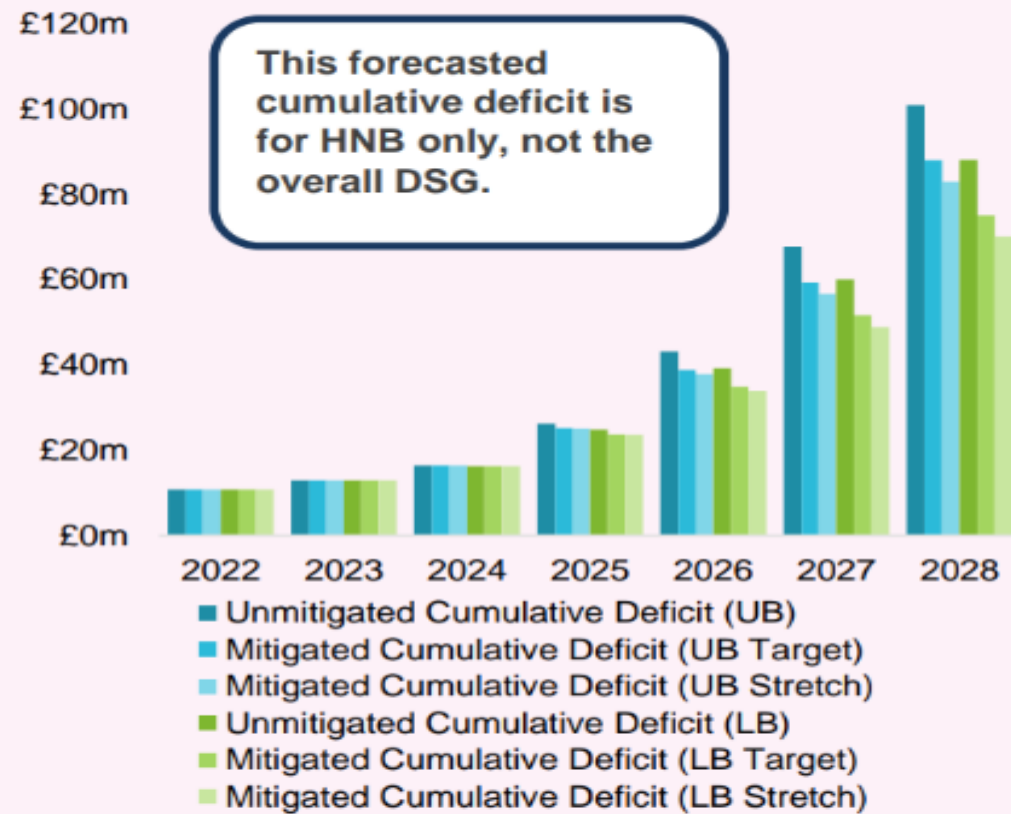
- DBV outputs factor in our existing mitigations to minimise High Needs deficits, including our proactive plans around the expansion of Additional Resource Provisions (ARPs) and Alternative Provision
- The proposals submitted (covered in later slides) in the final bid build on these existing mitigations and seek to develop further opportunities for deficit reduction (monitored via our Deficit Management Plan)
- To be clear though, DBV will not eliminate our High Needs budget deficit as the next slide shows

**Applying these to the unmitigated forecasts – alongside your existing mitigations – results in a potential HNB annual expenditure of £58m-£63m in 2028**



By modelling the mitigations over time, the potential mitigated expenditure in the current optimistic, realistic, scenario is £58m-£63m in 2028. This would be an annual overspend between £10m-£15m

**This could mean a HNB cumulative deficit of between £70m-£75m by 2028**



With current existing and planned mitigations, the HNB cumulative deficit would grow to £70m-£75m in the lower bound scenario. This would be a reduction of £13m-£18m.

# Exploring the themes from DBV diagnostic phase

- Following the diagnostic phase of the DBV programme we identified 4 themes which were explored with stakeholders in a system wide engagement event (October 2023)

1 Improving the quality of information

2 Effective and consistent application of the graduated response

3 Developing inclusive practice (an Inclusion Framework)

4 Implementation of effective transition programmes

# Theme 1: Improving the quality of advice and EHCPs

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Key areas:

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High quality & timely statutory advice

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Compliance for statutory duties

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Capturing Children and Young Person  
views more effectively

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How will we achieve this consistently  
across all ages and all partners?



# Theme 2: Effective & consistent graduated response

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More effective use of Multi-disciplinary  
planning

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Accurate Application of Code of Practice

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Effective take up of all services within the  
universal local offer

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How can we ensure a more joined up  
approach to supporting CYP at SEN support?

# Theme 3: Developing inclusive practice

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Adapted curriculum offer to meet a diverse range of needs in local schools

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Consistent high and quality information and offer available to all families

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Identifying and resolving gaps in service offer

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How can we ensure all families are confident they will receive high quality support for SEND?

# Theme 4: Strong transition offer

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Development of an enhanced transition offer for vulnerable CYP with SEND?

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Ensuring transition is multi-agency and joined up

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Building knowledge and confidence in the next phase of education for both CYP, families and current settings

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Understanding what support is needed for Preparation for Adulthood and the most appropriate pathways for young people post education or training

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What does a good quality transition look like for a child or young person with SEND?

# Our proposals

- Support a pilot programme supported by an outstanding local special school (Sunningdale), to develop adapted curriculum offer for schools. This will support inclusion for children not yet able to access the full national curriculum in the same way as peers through an adapted semi-formal curriculum. Six Primary Schools are currently involved
- Purchase Education for Learning Assessment tool and support training to embed wider use across the local area
- Establish inclusion fund schools can use to bid for specific child related funding (not staffing) to remove or mitigate barriers to inclusion within mainstream

# Our proposals

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Create a Quality Assurance team to deliver focused training and support to schools and other professional advice givers (3 posts)

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Quality Assurance team will also complete targeted work with schools, including INMSS and settings around their graduated response and use of top up funding / fees / bandings

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Secondment of Head Teachers / Assistant Head / SENDCos ( 5 x 1 day per week) to share best practice and embed a common understanding of a universal offer for SEN in settings

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Purchase and embed the Invision QA tool to support Quality Assurance framework and develop expertise in what 'good' looks like

# Our proposals



Develop a high intensity support team of 2 x specialist teachers and 2 x HLTAs who will sit within our current Specialist Support Service.



This team will oversee the bespoke arrangements for our most complex children, including those with an EOTAS package (Education Other than at School). They will work with Alternative Provision providers, where appropriate to develop tailored packages



Provide an outreach service to work with schools to support children with complex needs who may be at risk of non-attendance / permanent exclusion, focusing on higher levels of need, including emotional school based avoidance

# Our proposals

- New role of Digital Development Officer to further progress with digital roll out of assessment and review processes in line with DfE aspirations with SEND & AP Improvement Plan to streamline bureaucracy and work 'smarter' (we are already on this journey)
- Communication Officer: To develop and maintain the Local Offer and proactively support positive messages and examples of best practice / case studies for parents of children with SEND

# Our proposals

- Create a transition team to sit under our new Strategic Transition Lead 3 posts (Early Years, Primary to Secondary and Post 16). These posts will develop pathways and embed these to ensure a consistent approach and offer for young people with SEND (with or without an EHCP)
- Additional resource with the statutory team to support Annual Review Team. This will take the form of 2 Annual Review Officer roles who will focus on ensuring Annual Reviews for key phased transfer points (including Post 16) are robust in terms of the information quality. This post will also enable us to data cleanse in terms of plans for young people to be ceased where outcomes have been achieved.



## Next steps

The bid for a grant of £1m to support improvements to the SEND system has been submitted and it has passed 2 stages of Quality Assurance

Final confirmation should be through within the next few weeks with funding starting from 1<sup>st</sup> April

We are currently in the process of completing recruitment activity for the new posts and finalising an implementation plan for delivery of the workstreams

A key commitment is to maintain active stakeholder engagement and ensure all partners are fully involved in development and monitoring of activity and outcomes

Monitoring for Phase 2 moves to CIPFA / DFE who will approve and then monitor our Deficit Management Plan, which has just been submitted following interim feedback (20.02.24)