

Delivering Better Value – DfE Strategy

November 2022 – Education Advisory Panel

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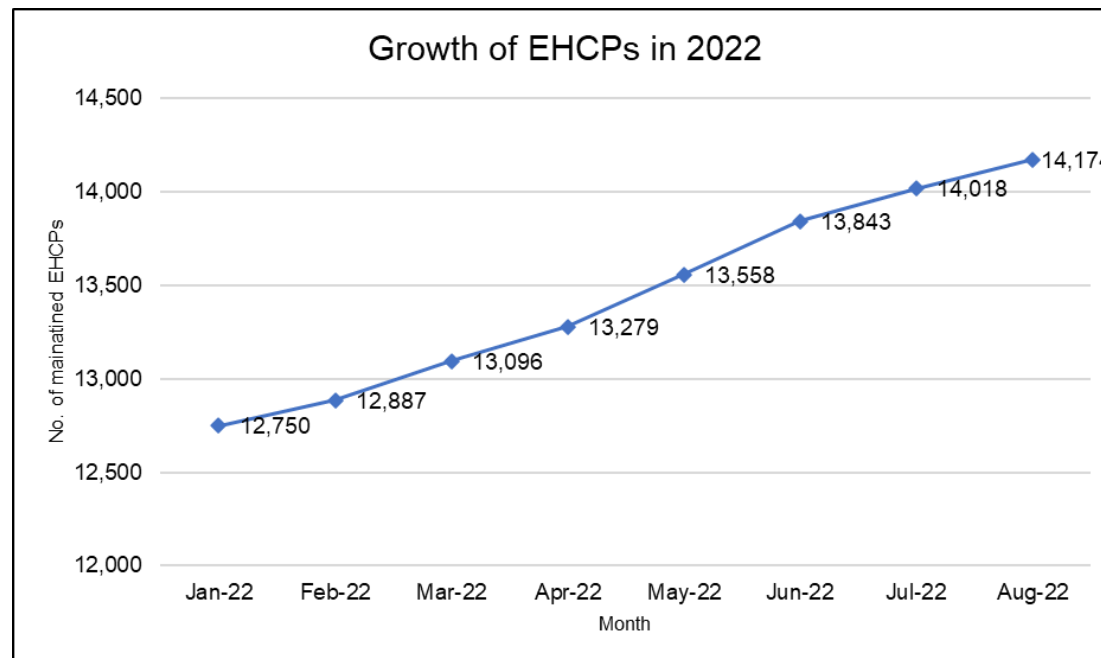
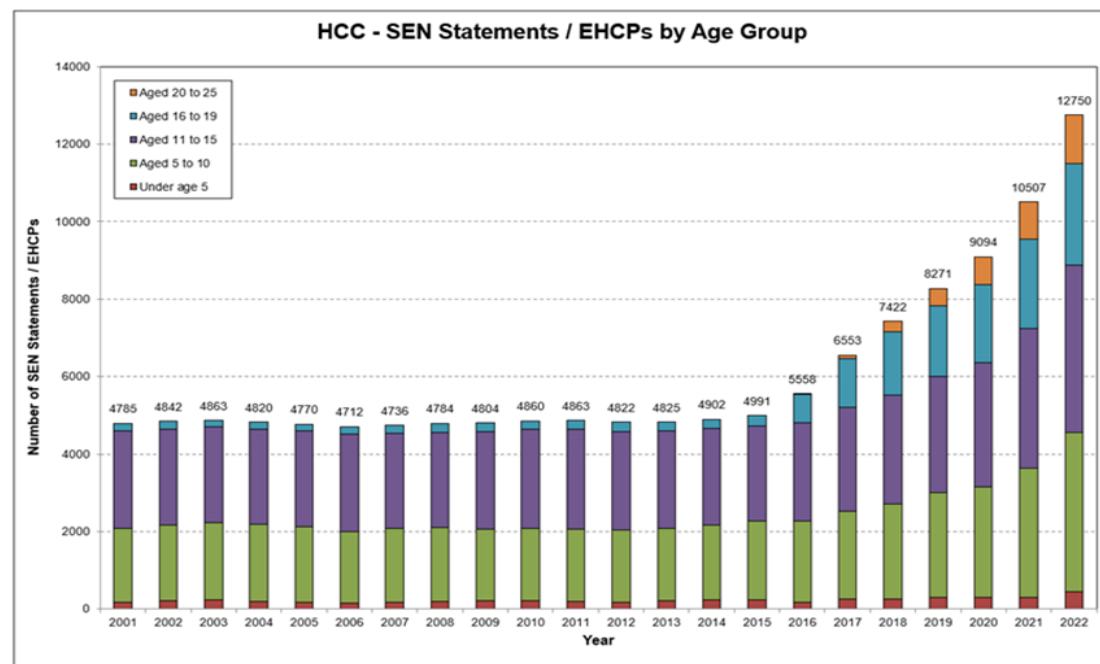
Delivering Better Value

- The Delivering Better Value Programme (DBV) is commissioned by the DfE supporting 55 LAs to identify the highest impact, sustainable changes that the LA can make to better support local CYP with SEND.
- Hampshire has been selected to participate in the programme and is one of the LAs in tranche one.
- The programme will be underpinned by comprehensive data-driven and evidence-led baselining and diagnostic phases which are currently underway. Once complete, LAs will be supported to create an implementation plan.
- Newton and The Chartered Institute of Public Finance and Accountancy (CIPFA) have been appointed to work with the local authorities involved.
- DBV Implementation plans will build on the High Needs Performance and Oversight Programme already in place in Hampshire and will address the underlying challenges in the high needs system.

Maintained EHCP Plans

Overall, since the reforms took effect in 2015 there has been a 155% increase in the number of EHC Plans being maintained (as at January 2022)

This growth has continued in 2022 and Hampshire are now maintaining over 14,000 EHC Plans



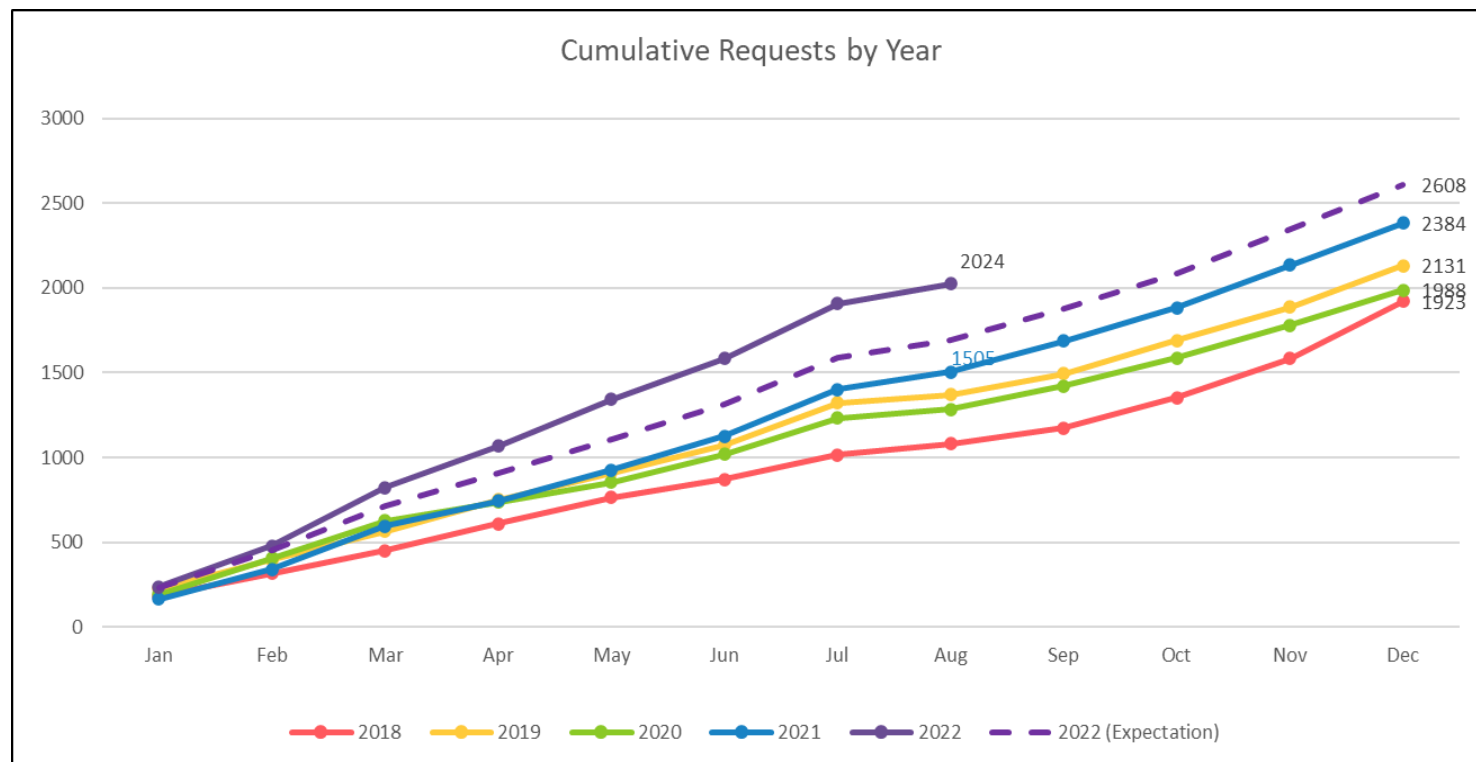
Forecast EHC Plans

Forecasting models indicate that there could be 18,010 EHCPs maintained by Hampshire by 2025/26. This is a 41% growth from 2022.

Forecast EHCPs

	Total EHCPs by age								
As at January	2018	2019	2020	2021	2022	2023	2024	2025	2026
Under 5	252	309	310	305	450	501	546	591	636
Age 5 to 10	2,452	2,702	2,849	3,336	4,117	4,587	4,999	5,407	5,815
Age 11 to 15	2,821	2,995	3,209	3,608	4,308	4,800	5,231	5,658	6,085
Age 16 to 19	1,623	1,818	2,001	2,293	2,613	2,912	3,173	3,432	3,691
Age 20 to 25	274	447	725	965	1,262	1,406	1,532	1,658	1,783
Total	7,422	8,271	9,094	10,507	12,750	14,207	15,482	16,746	18,010

Requests for EHC Assessments



- At the end of August 2022, we have received over 2,000 requests for assessment this calendar year. Over 500 more than the highest previous total up to this point.
- Demand is greatly exceeding the 10% increased demand scenario and is currently just above 30% increased demand.

The 2022 (Expectation) line corresponds to the 10% forecasting scenario agreed by the board and is currently being used for operational planning by SEN and HIEP

Issuing EHC Plans - timelines

Date	20 week performance in month	20 week calendar year cumulative	Date	20 week performance in month	20 week calendar year cumulative
January 2021	2.0% (2/99)	2.0%	January 2022	21.0% (38/181)	21.0%
February 2021	8.8% (9/102)	5.5%	February 2022	18.5% (32/173)	19.8%
March 2021	7.9% (12/152)	7.0%	March 2022	39.7% (87/219)	27.4%
April 2021	4.8% (6/126)	6.5%	April 2022	56.7% (118/208)	35.2%
May 2021	9.1% (12/132)	6.1%	May 2022	31.7% (93/293)	34.0%
June 2021	8.0% (18/224)	7.1%	June 2022	50.3% (145/288)	37.3%
July 2021	9.7% (26/267)	7.7%	July 2022	55.2% (127/230)	39.9%
August 2021	8.4% (19/227)	7.8%	August 2022	64.4% (123/191)	42.5%
September 2021	27.1% (64/234)	10.7%			
October 2021	22.6% (56/248)	12.4%			
November 2021	28.4% (85/299)	14.6%			
December 2021	30.7% (51/166)	15.8%			

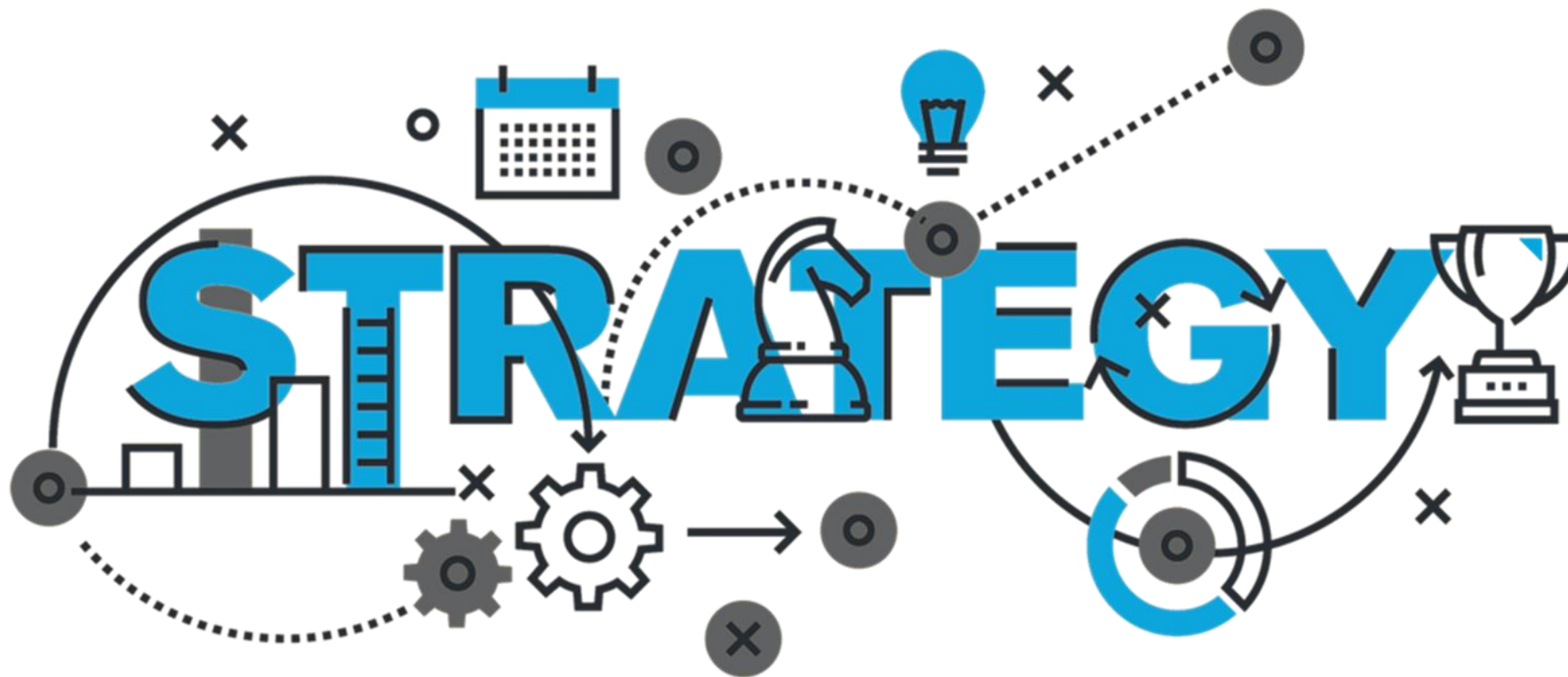
- In 2021, the service issued 2,276 plans. So far in 2022, the service has issued 1,783, which is 454 more than at the same point in 2021.
- Both the 20-week performance in month and cumulative have far exceeded the previous year's performance.

High Needs Block Funding

- The High Needs Block DSG allocation has increased over the last three years however there continues to be a pressure each year due to increases in demand and complexity of needs.
- The provisional allocation of High Needs Block funding for Hampshire for 2022/23 is £176.1m which equates to £999 per mainstream pupil
- The average level of funding per pupil in South-East authorities is £1,201
- If Hampshire was funded at the South-East Council average level, then we would receive an additional £35.5 million which would deliver a forecasted surplus budget.
- It is recognised that Hampshire High Needs profile may not represent the average for the South-East and if this is corrected for, we would be closer to a balanced funding position than a surplus.

Year	High Needs Allocation	Increase in Funding	In-year High Needs Pressure
2019/20	£115.7m	£4.1m	£15.2m
2020/21	£135.1m	£19.4m	£15.8m
2021/22	£152.9m	£17.9m	£27.7m
2022/23	£176.1m	£23.2m	£28.3m

So what are we doing about it....



Workstreams

Building Capacity – Sector Led SEN Improvement

- Adding strength to the overall work to improve SEN support across the system.
- 26 Hampshire groups submitted an Expression of Interest, 13 of which were successful following scrutiny by the panel of LA officers and HT reps.
- Funded through the High Needs Block; a total on this initiative of £412k.
- Projects started in September 2022 and run through to end March 2024.

Build Capacity - SEN Support

- District and phase projects co-ordinated through School Improvement Managers continue; some are on-going from the previous financial year with 'build-ons', others are new, the majority of these are offered to all schools in the district/phase fully funded, some have target groups.
- Various networking and collaborative opportunities continue, for example SENCo networks and resourced provision networks/offers of support and advice.
- Embedding the SEN Support Guidance remains a priority.
- The LLPR process has a continued focus on this area and wider inclusion.

Workstreams

Preparing for Adulthood

Post-16 Employability hubs

- The Employability Hub model represents a 1+1+1 study programme, focused on employability and access to work placements, ending in an established pathway to employment, such as Supported Internships.
- There are currently seven employability hubs. 84 learners currently active. Five primary outcomes have been achieved (four paid employment outcomes and one apprenticeship). 81% engagement in work experience.
- Two additional employability hubs are joining in 2022 (BCOT & Fareham), bringing the total Employability hubs up to nine across Hampshire.

Independence hubs

- HSDC Alton opened in September 2022 with eight spaces.
- Three additional hubs have been confirmed for 2023 openings (Farnborough College of Technology, Andover and Brockenhurst).

Workstreams

Place Planning & Commissioning

- Place Planning strategy is being refreshed, for implementation from January 2023.
- Bids have been submitted for two new special schools under the recently announced free school wave:
 - A 125 place 8-16 SEMH provision based in Eastleigh
 - A 125 place 4-16 SLD provision based in Fareham
- Additional places have been developed – see next slide
- Commissioning frameworks for Discretionary Payments (September 2022) and Managed Educational Packages (September 2023) are underway and on track for planned go live dates.
- Approval has been granted to develop an in-house SaLT resource, in response to demand and to reduce discretionary spend.

Bring-back cost avoidance

- **Hampshire:** 389 children identified as a priority in the independent sector for review. 69 annual reviews have been completed to date giving a 2022/23 cost avoidance of £1,236,722. 18 placements have been identified as ceasing as a result of annual reviews.

Current SEND Schemes in Development

Area / School	Places/ Type of School	Proposed Opening Date
Osborne School, Winchester	20 SLD	March 2022
Riverside School, Waterlooville	20 MLD/SLD	March 2022
Hollywater School, Bordon	8 SLD	Sept 2022
Norman Gate School, Andover	10 MLD/ASC	Sept 2022
Samuel Cody Specialist Sports College, Farnborough	90 SEMH	Sept 2022
Icknield School, Andover	10 SLD	Dec 2022
Mark Way School, Andover	20 MLD/ASC	Feb 2023
Henry Tyndale School, Farnborough	35 SLD / ASC	Sept 2023

Key

ASC – Autistic Spectrum Condition **MLD** – Moderate Learning Difficulty **SEMH** – Social, Emotional & Mental Health **SLD** – Severe Learning Difficulty

Workstreams

Dynamic ECHP Support

- This initiative will increase the number of annual reviews that the local authority are involved with.
- The focus will be on more dynamic support and placement choices that meet the changing needs of children and young people
- The aim is for children and young people to achieve improved outcomes and build their resilience to thrive in a mainstream environment.
- A sign of success will be more plans stepped down or ceased as EHCPs focus on increasing independence with aligned support.
- Work has been undertaken to review the current annual review position – next step is to agree which annual reviews to prioritise, before looking at the process and framework that sits around this.

Workstreams

Special Schools Funding Review

- A review is underway of the existing funding model(s) and the factors affecting the variation in funding across in special schools and resourced provisions.
- The workstream will propose a standardised special school and resource provision funding framework to be implemented during 2023.
- The timeline is:
 - Review period April 2022 – October 2022
 - Framework development and testing October 2022 – August 2023
 - Implementation September 2023
- Virtual information sessions have been held for all special schools and resource provisions.
- More in-depth interviews are scheduled with schools over the summer.

Review of outreach services

- A review of outreach services provided by special schools and Education is currently underway.
- Analysis of existing data is ongoing, and interviews have been held with a wide range of provider Headteachers and Outreach Workers.
- Mainstream schools are being consulted on the impact of the outreach.