

## West Berkshire Module 2 Executive Summary



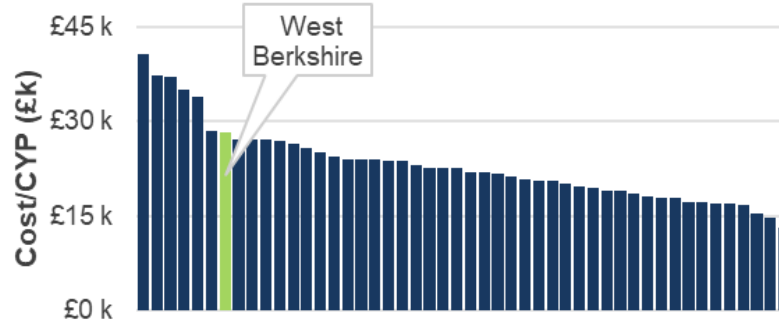
# Maintained Special Schools and Independent and Non-Maintained Special Schools are the areas of largest opportunity

2022/23 HNB Expenditure Breakdown

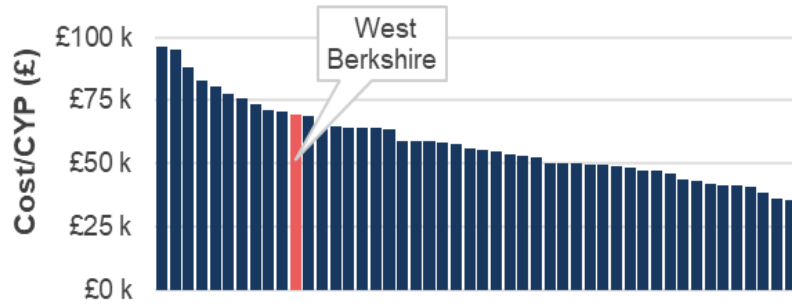


Historical trends indicated that **MSS is the biggest area of spend** in West Berkshire, accounting for a third of expenditure in 2022/2023. **MSS, INMSS, AP and Mainstream schools account for 77%** of total spend in 2022/2023.

MSS Average Unit Cost Benchmarking

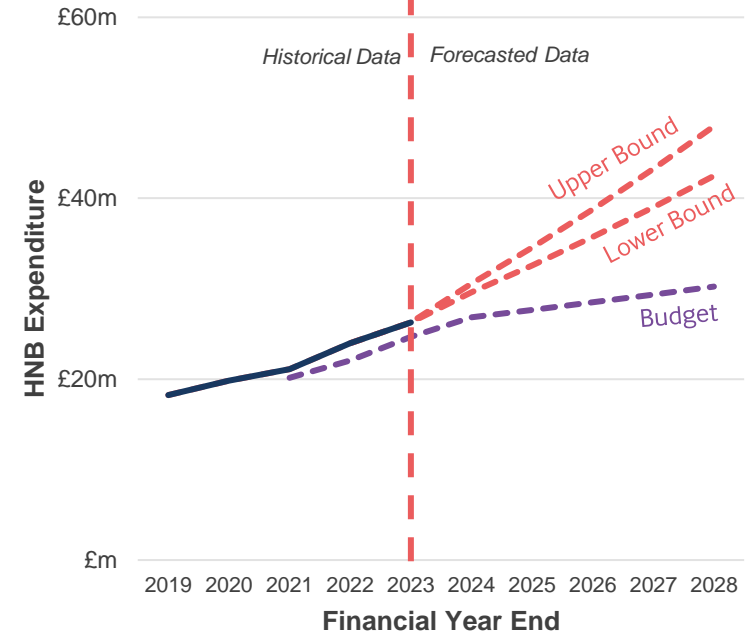


INMSS Average Unit Cost Benchmarking



West Berkshire supports the **smallest number of EHCPs** per 100 in 2-18 population compared to its statistical neighbours, although this number is increasing. The average unit cost in both MSS and INMSS is above the DBV LA and statistical neighbour averages in West Berkshire. In particular, MSS unit cost is larger than 80% of DBV LAs.

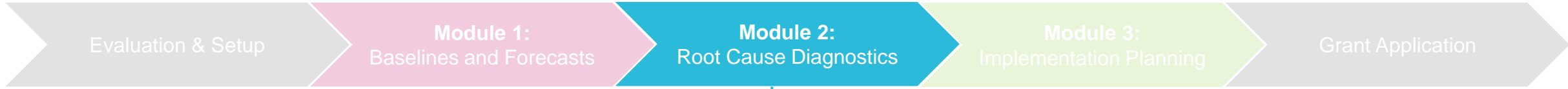
Projected Unmitigated HNB expenditure



Expenditure in the **unmitigated ('do-nothing')** scenario in West Berkshire is expected to rise to almost £48m by 2028 in the upper bound scenario. With budget forecasted to reach only £30m this leaves an in-year deficit of £18m. The unmitigated cumulative deficit is expected to rise to £59.7m in the upper bound scenario.

# Module 2 Outputs and Approach

**Objective:** To identify sustainable changes that will drive high quality outcomes for CYP & support you in developing your grant application



## Evidence Base

**What?** A holistic body of evidence, built on data and the perspectives of system partners, highlighting the most impactful opportunities to improve outcomes and shining a spotlight on the process, behavioural and digital changes required.

**How?** A variety of investigative activities are conducted, ranging from case reviews and surveys, to process mapping and variational analysis. A spectrum of stakeholders are engaged to ensure we are gathering a faithful understanding of the system, its challenges, and the levers for change.



## Opportunities and Impact Profiles

**What?** Quantifying the impact of these opportunities on Children and Young People and expenditure. Forecasting how this impact will manifest over time, linking it with the unmitigated forecasting work completed during Module 1.

**How?** Findings from investigative activities directly inform our calculation of the size of opportunities. After the potential change has been quantified, it is incorporated into existing financial projections to give mitigated forecasts.

# Module 2 engagement: the diagnostic has benefited from fantastic engagement with partners from across the West Berkshire system

## Case Reviews



**38 CYP**

Cases were reviewed in case reviews to understand if we delivered an ideal outcome

**40+ Reviewers**

across education, health and social care took part

## Surveys



**71 Parents & Carers**

Have responded to a survey



**42 Education providers**

across roles and settings responded to a survey

## Data Analysis



**Hundreds of data points**

of CYP level data were analysed to better understand variation

## Listening Forums



**5 colleagues from Health**

Shared their views of the SEN system



**2 primary school SENCOs**

Joined us to share their views



**3 colleagues from SENDIASS**

Discussed key parent priorities and concerns



**5 social care colleagues**

Shared their experiences of supporting children and young people with SEN



**2 School Visits**

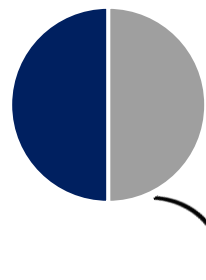
To special schools are planned to better understand the day to day of those in the SEN space



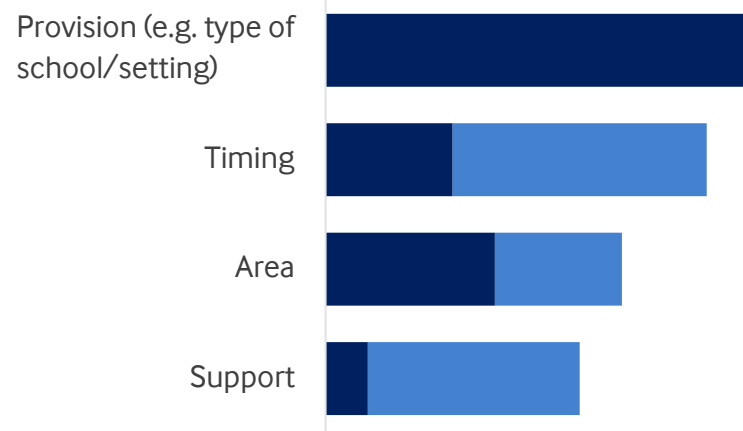
**1 Parents & Carer**

Shared their child's journey in West Berkshire

# We investigated how we are supporting our CYP and opportunities to improve



Practitioners said that **50%** of cases reviewed had a non-ideal outcome

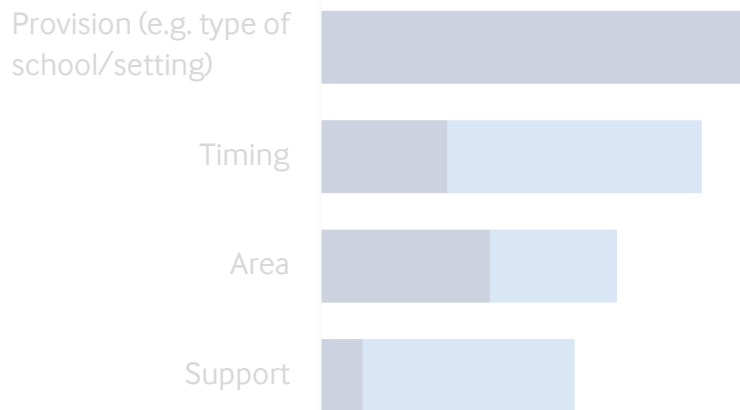


50% of the 38 cases reviewed had a non-ideal outcome, as defined by the professionals assessing the cases. For the majority of cases this was due to being in a **non-ideal provision type** for their outcomes. For MSS & INMSS Cases, practitioners **wanted to see more pupils supported in Resource Provision**. For 50% of SEMH cases reviewed, RP was also deemed **more ideal**.

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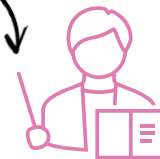
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## What themes contributed to achieving a non-ideal outcome?



There was deemed a gap around emotional support and a lack of **health/social care involvement when needed**



Schools inability to meet need related to the **right physical spaces** and ability to deal with **complex emotional needs, key at transition.**

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Most prevalent themes contributing to non-ideal outcomes were gap in service offering, schools' inability to meet need, and lack of Multi-Disciplinary Team response. Gap in service offering referred to gap in support by Health, particularly for co-occurring needs, gaps in CAHMS/emotional support at transition and gap in information around services for parents/carers & Schools.

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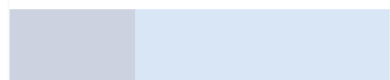


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Provision (e.g. type of school/setting)



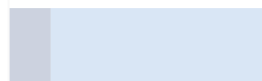
Timing



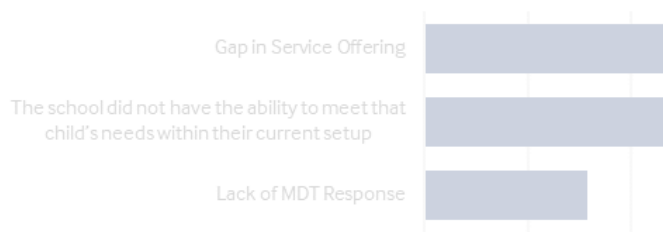
Area



Support



## What themes contributed to achieving a non-ideal outcome?



There was deemed a gap around emotional support and a lack of **health/social care involvement when needed**



Schools inability to relate to the **right spaces** and ability to **complex emotional transition.**



**54%** Parents disagreed that health services were provided in a timely and effective manner

“When supporting [SEMH/EBSA learners] we need to be told who to support, we need to get the right input from the schools.” **Healthcare professional**



**SENCOs and Parents/Carers both said they didn't believe the schools had the right resources to meet SEN Learners' needs.**

However, with **59%** parents not feeling well communicated with by schools show this was a key priority for them.

“There was a lack of communication when I needed it most – I couldn't see the wood for the trees” – **Parent of 2**

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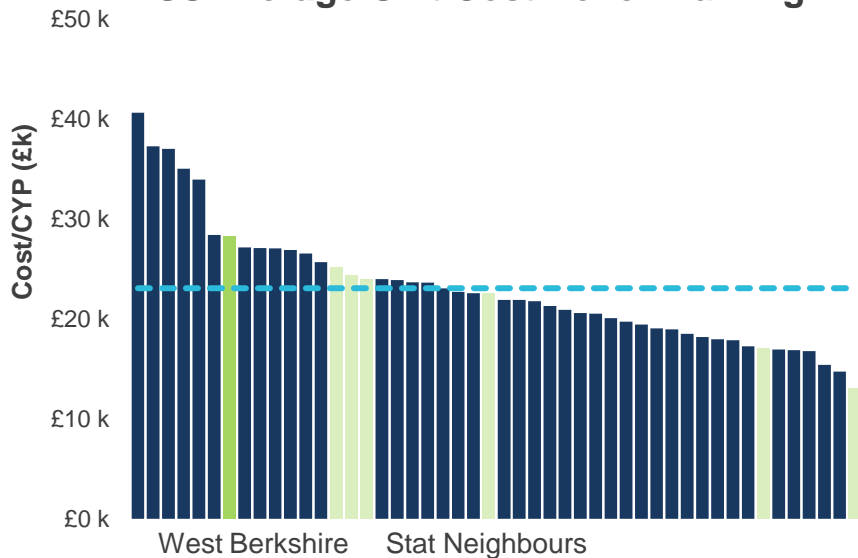
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### Two key areas of focus emerge:

1. How do we ensure there is clarity of existing services on offer for schools and parents to access with a focus on emotional support? This should include key roles of health, social and LA services.
2. How can we support our Mainstream/RP settings to best use their physical space & resources to support SEN learners?

# We are looking into our unit costs across MSS & INMSS

## MSS Average Unit Cost Benchmarking



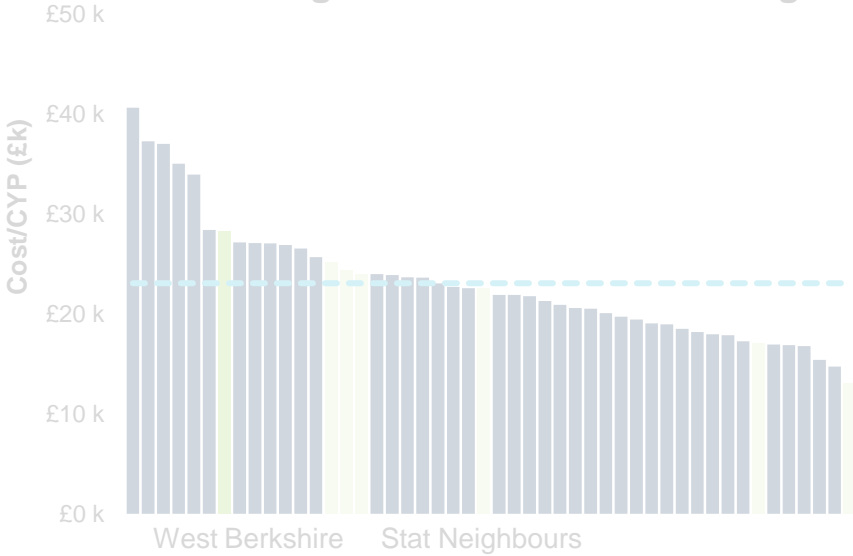
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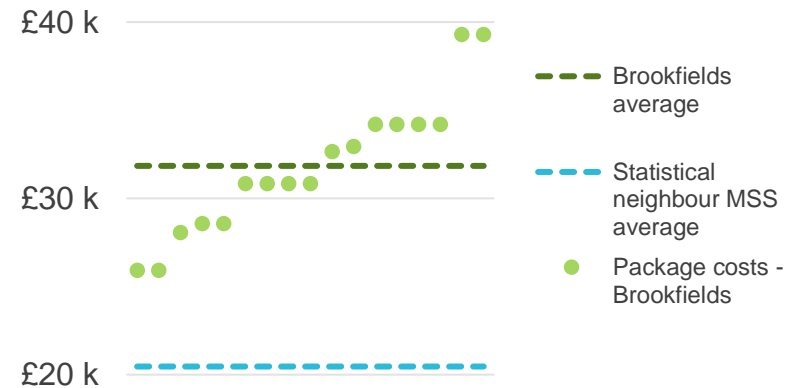


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## Understanding variation across Castle & Brookfields – 2022 new starts

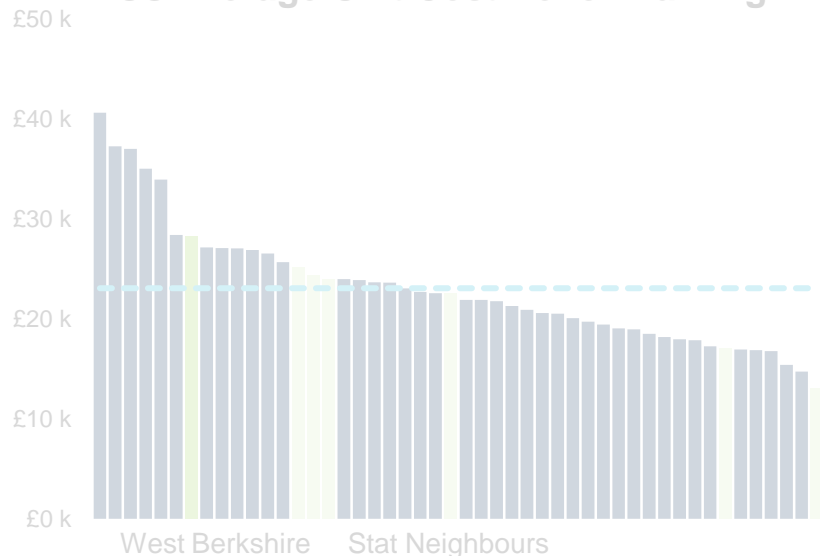
Brookfields has a unit cost **17% higher** than Castle.  
The range of package costs for new starts at Brookfields was **£26k - £40k** (as per graph below) whereas for Castle the range was **£17k-£38k**.



According to the data for the 2022 new starts, Brookfields supports a higher number of students at a higher average cost than Castle. Castle has a wider range of package costs however so it will be important to understand drivers of this variation.

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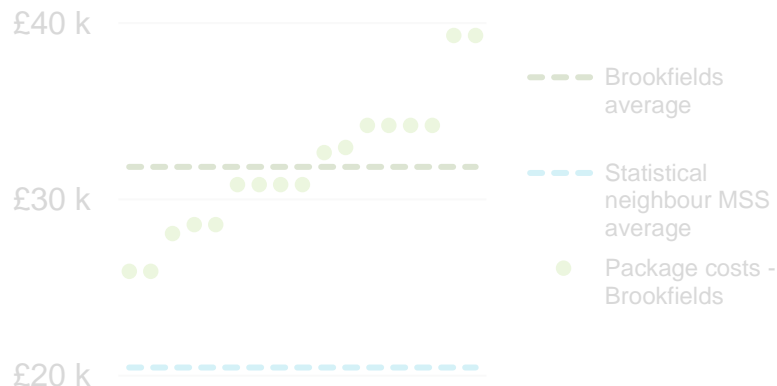
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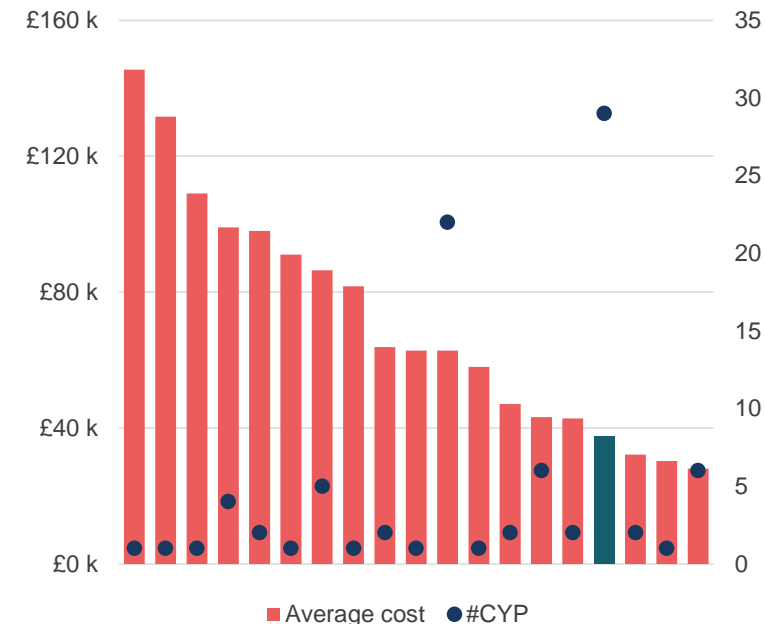
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## Unit cost by school – INMSS & i-College



INMSS shows a much larger variance than MSS in unit cost terms. There are a significant number of schools that have very high-cost placements.

# The evidence base from Module 2 deep dives will inform the key discussion with West Berkshire partners on the Implementation Planning Day



Schools are **struggling to meet the emotional and mental health needs** of their learners, while parents **are struggling to access the right services at the right time**. How can we ensure that there is **clear communication of existing services on offer** across health, social care and LA services, and which services are appropriate at a given time?

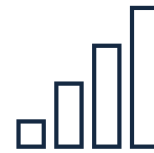
The **overwhelming sensory environment** and **inflexibility of school policies** in mainstream secondary schools means many SEN learners are unable to access mainstream learning. How can we **adapt the environment and utilise the existing resources more effectively** to better meet the needs of children and young people with SEND?

The package costs in both The Castle and Brookfields specialist schools tend to be **larger than the statistical neighbour average**. However, these costs show a much **smaller variance than the package costs in INMSS**. Understanding the drivers of these trends will help **uncover the unit cost opportunities** available.



## Next steps – Module 3

The objective of Module 3 is to build findings into effective implementation planning, identifying strengths, enablers and risks.



### Final Mitigated Forecasts

The final forecasting output of the DBV will overlay the mitigations and workstreams that are identified through the DBV diagnostic to produce a picture of the Stage 1 mitigated position.



### Implementation Planning Day

Involving system partners in the development of workstreams will be key and we have an afternoon planned for the 16<sup>th</sup> November.



### Strategy Alignment

The evidence base developed throughout the DBV programme aligns with the ongoing SEND Strategy work.



### Grant Submission

Final Grant Application submission will be in early December and incorporate all of the above evidence.