

Bracknell Forest DBV Grant Application



Grant Application: Summarising the Application



1 Diagnostic Findings Summary

The diagnostic identified that over the next 5 years, the unmitigated deficit position is forecast to increase to **£81.2m** – a deficit projection is included in Section 3 of the evidence base. This is primarily due to an increase in spend in mainstream and INMSS settings – the current and future operational and financial positions are included in Section 1 of the evidence base. During case reviews, practitioners and professionals identified that in **29%** of cases an EHCP being issued was not required to meet the CYP's needs, and CYP in specialist placements achieved a non-ideal outcome **74%** of the time. The diagnostic evidenced that the drivers for these non-ideal outcomes are:

- Lack of parental/carer confidence in mainstream settings, and variation in how mainstream schools are supporting CYP with SEND, resulting in 24 non-ideal setting starts per year
- Increasing number of schools applying for EHCPs, especially for CYP with ASD, resulting in 13 non-ideal plans being issued each year

Further details of the opportunity areas are detailed in the evidence base in Section 2 of the supporting evidence.

2 How much of the grant are you applying for?

Bracknell Forest are applying for **£1,000,000***. The funding will be used to realise the identified opportunities and as per the description in boxes 3 and 4. The funding will be required at the following points and is based on the proposed programme delivery plan:

- Drawdown: Immediately after grant application approval and to allow seamless set up and implementation of programme

Further details on the programme plan, resource requirements and key milestones are included in the later sections of the grant application.

*Value based on a flat rate

3 What will the grant money be used for?

A breakdown of the use of funding is listed below:

- Training for schools and teachers around ASD, including backfill for staff to attend - **£96,000**
- Kennel Lane outreach hub to increase chances of CYP thriving in mainstream settings - **£370,000**
- Establishment of a new in-house transitions support team - **£416,000**
- Project management resource - **£118,000**

The overall anticipated delivery cost of the programme is £1.00m. Full costings can be found in a later section of the grant application.

4 What is the expected return on the investment?

The annualised target opportunity is £1.3m. The sum of our target opportunity areas over 5 years (all values are target and based by confidence weighting the raw opportunity) is £336,000. This is made up of the following opportunities:

| | |
|---|-------|
| Opportunity 1 - Supporting the goals and aspirations of the child can be achieved without the need for an EHCP | £166k |
| Opportunity 2 – Supporting the goals and aspirations of the child in a Mainstream setting rather than MSS | £21k |
| Opportunity 3 – Supporting the goals and aspirations of the child in a Mainstream setting rather than INMSS | £148k |
| Opportunity 4 – Supporting the goals and aspirations of the child in a MSS setting rather than INMSS | £1k |

Further information on the assumptions behind these opportunity estimates are in Section 3 of the evidence base.

5 What are the biggest risks to not realising the expected return on investment?

The effective management of the following risks have been identified as key to realising the expected return on investment. These risks have been considered as part of the plan development and have detailed mitigations – these can be found in a later section of the grant application.

| | |
|--|--|
| Risk 1 – Variation of schools' engagement | Risk 5 – Low capacity of KL outreach hub |
| Risk 2 – School capacity and demand on their time | Risk 6 – Low parental confidence before transition |
| Risk 3 – Capacity of staff in LA | Risk 7 – Recruitment for transitions support team |
| Risk 4 – Identifying suitable accommodation for KL outreach | Risk 8 – Sustainability of transitions support team |

6 Who from the LA will be responsible for ensuring that the grant money is effectively used to realise the expected return on investment?

The following people within the LA will be responsible for the effective use of the funding to deliver the stated opportunity areas:

- **Executive Director People** – Grainne Siggins
 - **Executive Director Resources** – Stuart McKellar
 - **Assistant Director Education and Learning** – Cheryl Eyre
 - **Head of SEND and Specialist Support Services** – Neil Hoskinson
 - **Finance Business Partner** – Paul Clark
- Project team will be chaired by Cheryl which will monitor and track progress of the DBV workstreams. Finance will also be represented in this programme team board with Stuart McKellar and Paul Clark members of the board.
 - The project team board will also feed into the Children's Board, which is chaired by Grainne Siggins chairs this. This can be seen on slide 10 in the grant application pack.

ASD Training – Workstream Summary



Objective and Approach

This workstream aims to improve inclusion of CYP with ASD through providing training in inclusivity at mainstream schools. This training will be targeted at both primaries and secondaries, and support teachers and SENCos with material on how best to include students with ASD. A train the trainer model will be utilised to ensure sustainable knowledge retention, and schools will have funded backfill to ensure staff can attend. The aim is to ensure that schools can adequately support children with ASD, and reduce the need for EHCNAs and formal plans.

Programme Team

Senior Accountable Officer – AD Education and Learning
Key System Partners – Schools Forum, Primary Heads Association, Secondary Heads, SENCo Forum, Parent Carer Forum, Frimley ICS,
Project Lead – Strategic Lead for SEND Specialist Support Services
Delivery Team – Lead Autism Outreach Teachers, EPS, Children’s Development Centre (CDC)

Stakeholders

To support design:

- Inclusion Practitioners
- SENCos
- DCO
- Business Intelligence

Impacted by change:

- CYP with SEND and their families
- Schools Forum
- Parent and Carer Forum
- SENCos and LSAs
- Teaching staff

Interdependencies

This project will be part of our strategy to increase inclusion in mainstream settings by reviewing the Ordinarily Available Provision available and developing more short-term, targeted provision for pupils at the SEN Support level. The work of the Children’s Development Centre will also be closely aligned to this workstream.

Enablers

| | |
|--------------------|---|
| Governance | 3 |
| Digital Capability | 2 |
| Leadership | 3 |
| Capacity | 2 |
| Capability | 2 |

Likely Measures

Top-level – Number of EHCNAs and resulting plans for children with ASD

Leading – Number of mainstream schools that have completed the training, practitioner confidence level before and after training (surveyed)

Milestone Events

1. Identify training course most suitable for delivery by LA staff (March 2023)
2. Follow up workstream at schools forum (May 2023)
3. Work with schools to identify best dates for twilight/lunchtime sessions, and an INSET for LSAs (April 2023)
4. Develop in-house accreditation for completing the training, and the KPIs to measure the uptake and impact of the training (June 2023)
5. Survey attendees before training and ensure benefits tracking is in place (September 2023)
6. Deliver training across one academic year (September 2023 – July 2024)
7. Survey attendees after training (immediately post training)
8. Work with attendees to ensure sustainable knowledge transfer to new members of staff ('training the trainer') (ongoing – termly monitoring)

Risks

- Variation of engagement with training from schools could limit the scale of improvement across Bracknell Forest
- Other priorities from LA means schools have competing pressures on their time
- 'Train the trainer' needs to be successful for this to have a long-term impact
- Multiple demands on the same staff to delivery training

Kennel Lane Outreach – Workstream Summary



Objective and Approach

This workstream aims to improve inclusion in mainstream schools by building an outreach offer from the one in-authority special school, Kennel Lane, helping children to maintain their placements in mainstream secondary schools. Learners would be identified through observations and referrals and would be partially educated in the outreach centre, whilst simultaneously upskilling support staff in the mainstream setting. Learners would visit for 6 weeks, have a 6 week break, and then re-visit, allowing for modelling, embedding and follow-up.

Programme Team

Senior Accountable Officer – Assistant Director Education and Learning
Key System Partners – Schools Forum, Secondary Heads, Parent Carer Forum
Project Lead – Head teacher, Kennel Lane School
Delivery Team – Kennel Lane staff, SENCos co-opted from other schools, EPS, in-house ASD team

Stakeholders

To support design:

- Kennel Lane staff
- SENCos/LSAs from local secondary schools
- Kennel Lane governors
- Business Intelligence
- Inclusion practitioners

Impacted by change:

- CYP with SEND
- Schools Forum
- Parent and Carer Forum
- Kennel Lane staff
- SENCos & LSAs

Interdependencies

- In-house autism outreach team already support in this area, and therefore there is a need to ensure that work is joined-up
- This service could be used to provide ongoing support to those who have accessed the transition programme

Enablers

| | |
|--------------------|---|
| Governance | 3 |
| Digital Capability | 2 |
| Leadership | 3 |
| Capacity | 2 |
| Capability | 2 |

Likely Measures

Top-level – Number of escalations from mainstream secondaries to specialist settings

Leading – Number of learners that have accessed the outreach hub and CYP confidence level before and after intervention (surveyed)

Milestone Events

1. Consult Kennel Lane governors for approval (complete)
2. Identify building to be used for outreach centre (July 2023)
3. Recruit and train staff to deliver outreach service, and for any backfill required (September 2023 - April 2024)
4. Focused time for staff to develop resources and activities (April 2024)
5. Work with secondary schools to identify initial cohort of young people (April 2024)
6. Establish leading metrics to understand likelihood of escalation and ensure robust benefits tracking is in place (January 2024)
7. Begin work with first cohort (July 2024 - September 2024)
8. Track impact of outreach hub over time (from September 2024 onwards)

Risks

- Low capacity of outreach hub means that effects may be limited at first, until practice is learned and embedded in local schools
- Timely identification of accommodation for the outreach base

In-House Transitions Support – Workstream Summary



Objective and Approach

This workstream aims to increase the chances of CYP being able to stay in a mainstream setting as they transition from primary to secondary. A LA-funded member of staff will be allocated per secondary, who will then visit the secondary school and feeder primary schools to work closely with the groups who will be transitioning in the near future, to ensure their needs can be met and they are supported during and after the transition.

Programme Team

Senior Accountable Officer – AD Education and Learning
Key System Partners – Schools Forum, Primary Heads Association, Secondary Heads, Parent Carer Forum
Project Lead – Strategic Lead for SEND Specialist Support Services
Delivery Team – Transitions Officers, SENCOs/Inclusion Managers in schools, project manager

Stakeholders

To support design:

- Inclusion Practitioners
- SENCOs
- Head teachers
- CYP
- Business Intelligence

Impacted by change:

- CYP with SEND
- Parents and carers
- Teaching and support staff

Interdependencies

Local authority Preparation for Adulthood and school transition approaches need to be aligned to this workstream. Approaching Adulthood social care policy

Enablers

| | |
|--------------------|---|
| Governance | 3 |
| Digital Capability | 2 |
| Leadership | 3 |
| Capacity | 2 |
| Capability | 2 |

Likely Measures

Top-level – Number of escalations from mainstream primaries to specialist settings who have worked with the transitions team
Leading – Number of learners the team have worked with to plan their transition and CYP confidence level before and after intervention (surveyed)

Milestone Events

1. Identify current year 5 children who could be referred to the transition support service (April 2023)
2. Engage with parents/carers, CYP and SENCOs to define requirements from the team (June 2023)
3. Design the programme and resources, e.g. for groupwork (July 2023)
4. Establish leading metrics and baselines to understand impact of team
5. The digital infrastructure needed has been mapped out and agreed with the information and business intelligence teams (July 2023)
6. SENCOs and LA teams to work with identified children and parents/carers to support school applications and discuss support available from transitions programme (September 2023)
7. Start process of recruiting and training 5.6 FTE HLTA-equivalent posts (November 2023)
8. Assign each transitions officer to a secondary school and establish working relationship (February 2024)
9. Transitions Officers to begin working with identified year 6 children who will attend their secondary school, with robuts benefits tracking in place to measure impact (April 2024)
10. Commence evaluation leading metrics and build business case for continued funding of team (April 2025)

Risks

- How to prove that this is a sustainable use of LA funding over a 2 year period
- May be difficult to recruit staff for all roles
- Will need to improve parental confidence prior to engagement with programme (at point of secondary school application)

Schools & Settings



How have we engaged with Schools and Settings so far?

- 2 head teacher briefings during the DBV diagnostic
- Headteachers updated on progress at monthly headteacher rep meeting
- Headteachers involved in DBV case review activities and surveys
- SENCo Forum has been briefed on DBV work
- High Needs Block headteacher working group fully engaged with DBV areas of focus
- Heads of 4 schools in Bracknell Forest closely involved in the shaping of the workstreams, and their feedback has been incorporated
- Proposals for DBV grant application taken to Schools Forum on 14/01/2023, Primary Heads Association on 15/01/2023 and emailed requesting feedback to remaining Secondary Heads on 13/01/2023

How are they feeling now?

- School leaders at schools forum very supportive of proposal: 'really support this', 'fantastic, this is a great opportunity'.

Parents & Carers



How have we engaged with Parents and Carers so far?

- Parent Carer Forum briefed on the DBV diagnostic activities
- Ran a survey with 31 parents and carers of children with SEND in Bracknell Forest
- Regular briefings with the Chair of the Parent Carer Forum, who disseminated information to wider membership

How are they feeling now?

- Varying opinions on how their child is supported in Bracknell Forest, although some schools (such as Kennel Lane) singled out for being extremely supportive and caring
- Parent Carer Forum recognise that ASD provision is our highest demand area and they are fully supportive because they recognise this is the area we need to focus on

Other Partners



How have we engaged with multi-disciplinary partners (e.g. Health, Social Care) so far?

- Health partners involved in shaping the direction of the workstreams
- Health partners involved in DBV case review activities and surveys
- Worked closely with health colleagues to understand the ASD diagnosis process
- SEND Improvement Partnership board briefed on the DBV activities
- WSOA workstream boards briefed on the DBV activities, with wide stakeholder representation including children's and adult social care

How are they feeling now?

- Health are generally supportive of the work, and have already made recommendations as to how the ASD diagnosis pathway could be changed based on the evidence collated as part of the DBV diagnostic
- Wider partners, including social care are supportive of this work

What is the cost of these workstreams?



| ASD Training | | | | |
|--|--|----------------|----------|--|
| Category | Assumptions | 23/24 | 24/25 | Ongoing Sustainability |
| Training Course | <i>Ad-hoc resources</i> | £6,000 | - | Training is using the 'train the trainer' model, therefore no ongoing costs. There will be termly monitoring to understand knowledge retention in SENCOs/LSAs, but no anticipated cost associated with this. |
| Backfill/Twilight Cover for SENCOs | <i>£200/session (whole day), 6 sessions, 1 SENCO per school, 38 schools</i> | £45,000 | - | |
| Twilight Cover for Primary LSAs | <i>Out of school hours attendance. 2 hour session (£40), 2:1 ratio of LSA:children, 5 sessions per LSA</i> | £25,000 | - | |
| Backfill/Twilight Cover for Secondary LSAs | <i>7 secondaries, £25/hr HLTA, 10 per school, 6 hour day</i> | £10,500 | - | |
| Attendance Bonus/Accreditation | <i>Created in-house</i> | £0 | - | |
| Capacity to deliver training | <i>Based on historic costs</i> | £9,500 | - | |
| Total | | £96,000 | - | |

| Kennel Lane Outreach | | | | |
|----------------------|--|-----------------|-----------------|---|
| Category | Assumptions | 23/24 | 24/25 | Ongoing Sustainability |
| Staffing | <i>1 teacher, 1 HLTA, 1 TA, 1 LSA (plus inflation)</i> | £143,000 | £147,000 | Business case will be built based on number of students who utilise the outreach hub between 23/24 to 24/25 and comparing their outcomes to CYP who did not. It is hoped that this would become self-funding by avoiding unnecessary escalations to specialist. |
| Accommodation Base | <i>Hiring space in local school (plus inflation)</i> | £15,000 | £16,000 | |
| Transport | <i>£2,000 per pupil per year (plus inflation)</i> | £24,000 | £25,000 | |
| LSA Release | <i>No cost</i> | £0 | £0 | |
| Total | | £182,000 | £188,000 | |

| In-House Transitions Team | | | | |
|---------------------------|--|-----------------|-----------------|---|
| Category | Assumptions | 23/24 | 24/25 | Ongoing Sustainability |
| Staffing | <i>£35k (inc. on-costs) x 7 0.8 FTE roles at high HLTA rate (plus inflation)</i> | £198,000 | £204,000 | Similar to Kennel Lane plan. Business case will be formed if the effectiveness of the team can be proved to be self-funding |
| Travel | <i>£1,000 per FTE per year</i> | £7,000 | £7,000 | |
| Total | | £205,000 | £211,000 | |

In addition, £59k per year (1 FTE, £118,000 total) of project management resource to ensure the successful delivery of the workstreams. The project manager role would be recruited to on a 2 year fixed term contract and sit in the corporate change programme team. This team can provide resource to the programme if required post the 2 year period.

Total: £1.00m

Risks & Mitigations (*Table 1 of 2*)

| Workstream | Risk | Description | Mitigations |
|--|------------------------------------|--|--|
| Training Kennel Lane outreach Transition Service | School engagement | Variation of engagement with from schools could limit the scale of improvement across Bracknell Forest – limitation of this engagement could create barriers to progress, for example lack of take up of training or ongoing train the trainer training or refusal to incorporate learned behaviours from the Kennel Lane outreach offer | <ul style="list-style-type: none"> Listening to and including the Schools Forum in development of plans, to own and input Ensuring headteachers involved in design teams as ‘champions’ of work to facilitate engagement from other schools Ongoing monitoring of training provided by ‘trained trainers’ |
| Training | School capacity and demand on time | Too many competing requests from the local authority of schools may lead to lack of capacity to engage with and fully embed the training programme | <ul style="list-style-type: none"> Project will provide funding to schools for additional hours / backfill LA to align requests to schools and prioritise this programme of work |
| Training | LA capacity | Multiple demands on the same staff teams within the council could impact capacity to deliver the training programme | <ul style="list-style-type: none"> Small amount of grant funding (£9,500) to be used to provide additional capacity within Inclusion teams Managers to ensure this activity is prioritised within team capacity |
| Kennel Lane outreach | Accommodation | Accommodation will be required to provide an outreach base for this workstream. This should ideally be aligned to a secondary school | <ul style="list-style-type: none"> There are secondary schools within the borough who are below PAN and have vacant accommodation that could be utilised. Discussions are underway |
| Kennel Lane outreach | Capacity | Low capacity of outreach hub means that effects may be limited at first | <ul style="list-style-type: none"> Upskilling staff in mainstream schools will be integral to the project, with knowledge transfer and resources provided to mainstream staff so impact is felt beyond those accessing the outreach service. Ongoing support and monitoring available from Inclusion Teams within the LA |

Risks & Mitigations (*Table 2 of 2*)

| Workstream | Risk | Description | Mitigations |
|--------------------|---------------------|---|--|
| Transition support | Parental confidence | Currently a high percentage of parents of Year 6 children in mainstream settings express a desire for a specialist setting for their child in Year 7 during phase transfer. This is often supported by some primary school staff. | <ul style="list-style-type: none"> The early engagement of parents will be a key focus of this workstream. Phase transfer consultations will begin earlier. Support and advice will be provided to primary school staff through the SENCo Forum and on a case-by-case basis in annual review meetings. |
| Transition support | Recruitment | The Transition Officers will be at HLTA level however there are challenges recruiting to HLTA posts | <ul style="list-style-type: none"> Roles will be recruited by LA rather than schools and BFC has strong employer value proposition <ul style="list-style-type: none"> Secondment opportunity |
| Transition support | Sustainability | Sustainability of funding a £200k+ service after the duration of the DBV grant funding | <ul style="list-style-type: none"> Setup and track measures to prove impact of team <ul style="list-style-type: none"> Use these to build business case for continuation of team after 2024/25 The transitions teams will need to also focus on the system improvements that can be achieved during the period of the funding to ensure that the ongoing need for the transition team is significantly reduced |

These risks will be continuously monitored at Programme Team board, to ensure that appropriate, timely mitigations are enacted. Project team will be chaired by Cheryl which will monitor and track progress of the DBV workstreams. Finance will also be represented in this programme team board with Stuart McKellar and Paul Clark members of the board.

The project team board will also feed into the Children's Board, which is chaired by Grainne Siggins chairs this. This can be seen on the next slide.

Delivering Better Value programme

Governance arrangements

