

**Delivering Better Value in SEND Programme North East Lincolnshire Council
con_14596**

SECTION 1: GRANTEE INFORMATION

Project title	Delivering Better Value in SEND
Local Authority	North East Lincolnshire
Key contact	Anita Havercroft
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Report type	Progress <input checked="" type="checkbox"/> or Final <input type="checkbox"/>
Period covered in this report	From 01/07/2023 to 30/09/2023

SECTION 2: SUMMARY

Provide a summary of progress to date in relation to the agreed implementation plan, approximately 200–500 words (cover the life of the project if this is your final report). Please include details of impact where realised.

The project has been on target overall and has achieved mobilisation stage with the exception of recruitment of Speech and Language Therapists. The established project group continues to meet monthly to continue developing and driving forward a more detailed programme plan. The Operational Steering Board, with key stakeholder representatives recruited to, including parents and carers met on the 26th of September 23.

The Board reviewed the planned programme spend and were invited to think about additional ideas that align with the programme and based on emerging needs from the SEND Review work with settings this term.

A positive decision was made to delay the official DBV launch to enable alignment with other SEND transformation activities. This was successfully held on 12th July 2023 attended by 80 delegates. Further consultation was undertaken at the event which is being analysed with the findings continuing to shape DBV delivery. A summary of the Launch event was published on the dedicated DBV webpage linked to NELC Local offer and can be found here [NELC SEND Local Offer | Delivering Better Value in SEND \(nelincs.gov.uk\)](#)

Monthly progress reporting to the multi partner SEND Executive Board continues and governance of progress is reported to NEL Childrens Services Leadership prior to DfE submission.

The project manager, 2 x data posts and finance post have been successfully inducted in their new roles. The Inclusion workstream lead has been successfully recruited to and is currently being inducted. Whilst these roles have been successfully recruited to, due to some start dates being in quarter (Q) 2 some of the planned activities have started but completion slipped

¹ An option will be created and communicated so this form can be completed and submitted online.

into Q2, but without impacting on the overall programme.

Whilst recruiting to the inclusion workstream lead delivery role this workstream has been covered by Head of Service SEND and Inclusion and the Programme Manager to ensure planned activities move forward whilst resource is recruited to. A programme of CPD for education settings commenced 1st September 2020 following successfully contracting. A successful launch took place on 13th September 23 of the independent SEND to all 60 educational settings. This is being delivered by Learn Teach organisation. Contracts were finalised and evaluate my school are providing the digital platform to support this activity and enable progress reporting per setting and comparative analysis to be undertaken across the cohorts providing rich data regarding the impact of an agreed inclusion action plan progress. This dashboard reporting will be monitored by the Inclusion workstream lead., with challenge provided as required by the project lead officer and other key education Heads of service.

Options for resourcing increased capacity had to be reconsidered and assessed for speech and language therapy services has been undertaken. The DfE had previously confirmed NELC were able to passport funding to health to recruit and manage further capacity. However due to unforeseen circumstances approval has now been given for NELC to contract directly with health to deliver a 2-year service. Specifications are developed and recruitment is now started.

A pilot project to provide specialist dedicated Outreach Support service (Springboard) for up to 30 children has been contracted and started 1st September. Increasing SEND capacity within Autism outreach, jointly commissioned with health, will be published for tender bids in October 2023.

Overall, despite some unforeseen circumstances the programme of activities are mostly on target and in delivery stage.

Spend to date:

Spend has increased from Q1 2023/24 to reflect the development of the programme and activities. It will increase again significantly in Q3 due in part to the start of the work with LearnTeach and Evaluate My School, and the launch of the 1 year Autism Outreach Pilot.

Workstream & Area	Allocated funding	Year 1 - 23/24	Q1 23/24 Spend	Spend to date
Project support	£60,000	£ 25,440.00	£2,200.00	£9,203.69
Data/Finance	£200,000	£ 77,500.00	£0	£25,002.63
Developing the strategic role of the SENCO	£260,000	£ 115,000.00	£0	£85,161.63
SEND services capacity	£280,000	£ 100,000.00	£0	£0
Workforce development	£200,000	£ 70,000.00	£2,202.80	£6,627.75
TOTAL	£1,000,000	£ 387,940.00	£4,402.80	£125,995.70

SECTION 3: ACTIVITIES, OUTPUTS AND IMPACT

Provide a summary report of progress and achievement to date, against the specific key performance indicators and objectives set out in each workstream of the implementation plan. Please include details of impact where realised.

Key Activity completed in this period (workstream Data visibility and improvement cycles):

Workstream delivery confidence RAG rating
Green

The key activities completed this period as per the submitted bid with progress update are shown below. Completed activities in previous quarters have been removed. The numbering reflects the original submission.

3 – Creation of a communication plan towards all the stakeholders impacted by the change - **completed initially and continues to be reviewed as workstream progresses.**

4 – Baseline of the performance and definition of the impact tracking mechanism. **This activity has started** with some data gathered on SEND KPI's. Further detailed discussions being held regarding scope of activity. We are now collecting a set of KPIs quarterly from different services (education, health, mental health etc) these form part of the SEND dataset which would also be used for inspection. Now we have these KPIs established, we are looking to expand on these and are developing improved ways of collecting and reporting the data. We are looking at national comparisons and we're building and developing regional comparisons into our datasets.

7 – Design phase – **started and ongoing.** We are exploring how we can pull the data into a PowerBI dashboard, there have been complications due to currently having different systems that don't talk to each other. We have been working with Sentinel to pull data from our education system, our EHCP hub, and our children's social care system. We have been checking for discrepancies across the 3 systems and fixing errors on those systems. We are currently going out to procurement for a new children's social care system and education system which will in the future make reporting easier as it will be from one system. In the meantime, we're having to pull data from the 3 systems separately and we're looking at how we can build a database, this won't be a live feed database until we have a new system in place. There is currently an ongoing exercise mapping out the requirements.

4.1 – Research about data insights and best practices from other local authorities - **started and will continue into Q3** We have spoken to 2 local authorities about SEND data and dashboards (Doncaster and Lincoln), both authorities take a slightly different approach to their data, which has been interesting. We are hoping to contact a 3rd local authority in the next quarter.

We have taken onboard best practice and some ideas of what works well in those authorities and what could work well in ours. Some of the ideas may be difficult to implement now until we have a new education system in place, but we are feeding it into the project design process for the new system. Due to this we are not fully automated and some of our data we have to collate manually. We are aiming to reduce manual processes and automate more as we acquire the new education systems.

4.1 – Audit of the current situation **– started and ongoing.** The team has been working on mapping the 20-week process and identifying any bottlenecks within the current system. This work is due to be completed in the next month, which will then feed into the new system redesign.

We have launched the new Evaluate My School tool, and during Q3 and Q4 we will have some data and analysis from the schools on how they evaluate themselves and be able to use this to inform the Inclusion workstream planning.

Evidence:
Recruitment Evidence Workstream meeting notes Data and insights gathered from workshops
Progress on target opportunity including measures/metrics/KPIs:
We have just entered the Delivery stage and we are still currently on target to achieve identified KPI's. We have not identified any changes to the KPI's or the milestones at this point. We are analysing our current regional performance following the submission of the SEND return and will include this feedback from this when reviewing KPI's going forward.
Please provide details of any slippage in delivery plans if applicable, the reasons for this and the actions you have taken. Please set out how the risks are being managed internally:
Risk log has been developed which has been reviewed by the Project Working group 4-Baseline of the performance and definition of the impact tracking mechanism. This activity has started with some data gathered on SEND KPI's however is not completed as planned, as further detailed discussions being held regarding scope of activity. 6-Whilst recruitment of the resources has been completed, there has been a slight delay in start date for 1 x monitoring post and finance post which has led some of insights, research completion dates slipped into Q2. All posts have now been recruited to, and induction process completed. Now getting the roles embedded into the teams and working with the service to identify data and how to report from the systems. The new Education and Childrens system procurement is underway, with bids currently being evaluated, however there remain procurement risks should the tendering process need to be rerun for example. There are also possible delays due to current phasing of the SEND element of the Education system, which is in phase 3. The data workstream manager is on the system procurement board and the phasing has been escalated to identify if this can be brought forward to continue to be aligned to DBV programme, whilst DBV resourcing is in place.

Provide a summary report of progress and achievement to date, against the specific key performance indicators and objectives set out in each workstream of the implementation plan. Please include details of impact where realised.	
Key Activity completed in this period (Culture of Inclusion in Mainstream Settings workstream):	Workstream delivery confidence RAG rating Green
The key activities completed this period as per the submitted bid with progress update are shown below. Completed activities in previous quarters have been removed. The numbering reflects the original submission. 2 – Creation of a communication plan towards all the stakeholders impacted by the change - completed initially and will continue to be reviewed as workstream progresses. 4 – Baseline of the performance and definition of the impact tracking mechanism - This activity has started with some data gathered on SEND KPI's. Further detailed discussions being held regarding scope of activity. We have recently received the formula from NewtonEurope which they used for forecasting finances. We will be using this formula to refresh our DBV diagnostics at year point as well as checking for any other templates that will help us monitor ongoing trends. 6 – Recruitment and procurement preparation of the resources – Ongoing Successfully recruited the Inclusion Workstream lead and contracted initial providers for CPD programme of activity. Contracts finalised for Learn Teach, Evaluate my school and Pilot Outreach Service, Outreach Service (Springboard). The tender for a 2-year dedicated Outreach	

Programme has been developed. We are working with health to put the Speech and language contract in place.

7 – Design phase April - August – **continued** and further detailed programming of some activity for future CPD will move into Q3 following appointment of Inclusion Lead. CPD programme of activities for education settings for Autumn term was communicated and settings encouraged to take up offer. Successful launch of Evaluate my school platform and SEND audit and review by Learn Teach held and programme of work commenced.

4.1 – Design and coproduce detailed implementation plan – **started**

4.3 – Commission/Procure external agencies and organisations as required-**ongoing** Inhouse delivery of workshops across all settings of writing plans. Commissioning has taken place with the following organisations this quarter: LearnTeach, Evaluate my schools, Cambridge Park Academy

Evidence:

Insights and metrics gathered from workshops
Working group notes
Recruitment pack for inclusion lead
Purchase orders for CPD resources.
Contracts and specifications developed.
CPD programme for autumn term 2023/24

Progress on target opportunity including measures/metrics/KPIs:

We are in the Mobilisation stage; therefore, we are currently on target to achieve identified KPI's. We have not identified any changes to the KPI's or the milestones at this point. We are analysing our current regional performance following the submission of the SEND return and will include this feedback from this when reviewing KPI's going forward and inform changes to CPD activity.

Please provide details of any slippage in delivery plans if applicable, the reasons for this and the actions you have taken. Please set out how the risks are being managed internally:

Risk log has been developed which has been reviewed by the Project Working group

4-Baseline of the performance and definition of the impact tracking mechanism. This activity has started with some data gathered from previous workshops, however, is not completed as planned as further detailed discussions being held regarding scope of activity.

6-Whilst recruitment of the NELC resources has been completed, there was a slight delay in recruiting Inclusion Workstream Lead following decisions regarding approach. The programme manager and Head of Service SEND and Inclusion have been covering the role to ensure activities move forward.

Following further options analysis a revised approach is in place to secure the speech and language capacity including re-profiling the period of activity and spend.

The Outreach Programme Service contract goes out to tender October 2023 with mobilisation anticipated Dec 2023.

Overall progress on opportunity matrix, improvement plan and DSG management plan:

Please see progress towards identified opportunities in quarter 2 23

Opportunity	Opportunity Realised Q2-2023
Supporting the goals and aspirations of the child in a Mainstream setting rather than MSS	The launch of 1 year pilot 'Springboard Outreach team from 1 st September 2023, funded jointly with Early Years Inclusion Funding to provide specialist support to children in mainstream settings who have been identified as possibly requiring specialist provision. The Outreach Team will provide resources and modelling of support strategies for children with neuro diagnosis, or identified traits of neuro conditions to empower and upskill the mainstream setting to be able to better meet the needs of the child.
Supporting the goals and aspirations of the child in a Mainstream setting rather than in INMS	NELC reported in Q 1 the opening of a 12 unit resource specialist provision. Other RSP are at different stages of development. The approved SEMH 150 free school has been brought forward by 1 year and planned to be open now in March 2026. The 2 new primary schools which will have 12 RSP places in each are now planned to be open in September 2025.
Supporting the goals and aspirations of the child can be achieved without the need for an EHCP	Springboard Outreach team Service as above. We are currently developing our data collection and reporting systems to enhance intelligence.

The project has mobilised and resources continue to be put in place to deliver the identified improvement plan, contributing to delivering NELC education and inclusion strategy and action plan; the Education and Inclusion Action Plan has been reviewed with progress monitored and ensured DBV aligns with the key actions, along with the key actions from the EHCP timeliness improvement plan.

Engagement with stakeholders has continued, including holding successful launch of DBV programme and continuing to engage and gather insights from key stakeholders. 32 attendees at the SENCO Forum, an additional 48 came for the DBV Launch. Please see the evidence document for further details of marketing , communications and engagement .

NELC are reviewing its Sufficiency strategy and working with education settings and other key providers such as the National Autistic Society to develop further provision to unlock potential identified.

NELC have also tried some approaches to see if have any impact on EHCP timeliness. A new agreed strategy to refocus on early help by health for families -is being piloted and impact being measured.

NELC were advised during the DBV programme that the DBV diagnostic and plan replaced the DSG management plan and thus the DSG management plan was not updated last quarter. Further clarity was sought from DfE regarding DSG management plan updating and confirmed this is required.

This is now being addressed during this quarter and the next.

Please provide details of any slippage in target opportunities/measures if applicable, the reasons for this and the actions you have taken. Please set out how the risks are being managed internally:

Speech and Language ambition has slipped due to challenges around commissioning arrangements and recruitment within the NHS. This should be rectified very soon, and recruitment, or external commissioning will have been completed or near completion by the next quarter. The challenges were escalated to senior leaders in the NHS and DCS to support resolution.

Risks are reviewed at each project meeting.

Is there anything else you would like to raise in this report?

Issues/challenges: What (if any) problems have you encountered and how have you dealt with, or how do you intend to deal with them?

Delays to recruitment due to NELC changes of processes and people and culture controls regarding vacancy management. We sought exemption and fast tracked the process as much as possible and successfully started Inclusion Workstream Lead on 01/09/23.

SALT recruitment delays due to challenges regarding governance and financial control across the two organisations. This was resolved and plan put in place to move forward with meetings scheduled with organisations contracting team in Q2. Due to unforeseen circumstances the plan had to be revised and an exception approved following NELC contracting procedure rules (CPR's) and a direct award of contract confirmed. Recruitment will now hopefully be successful in Qtr. 3.

Year 3 funding finance issue has been highlighted to DBV programme with NELC requesting confirmation from DBV DfE lead for assurances the finances as set out and agreed in the bid will be available in year 3. NELC have received a response this is not possible to provide that assurance in writing. This remains an issue.

Financial spend against profile, whilst we are currently underspent in this second quarter due to recruitment and contracting, we are exploring ensuring spend can be accelerated in Q3 to enable spend as per profile, this is being closely monitored.

Request for DfE support: What (if any) problems have you encountered where you'd like DfE's support (where feasible) to address?

NELC previously requested copies of spreadsheets, and approach to enable NELC to replicate the diagnostics and enable progress to be tracked year on year. The cohort NELC were part of recommended peer cohort support group/network meetings and WhatsApp group to be set up with cohort members to continue to share best practice and resolve issues collectively.

Consultants at Newton Europe have been helpful in providing the formula and methodology used in module 1 of the programme, which NEL officers needed a reminder of. Additional support

session invitations have now come through from the central DfE programme team which have been shared with the relevant workstream leads, who will attend the ones most relevant to them. We may require further DfE support to re-run the diagnostic. To date the cohort 1 WhatsApp network has not been set up.

Please provide any other information which you think might be helpful: