

High Needs Block Sustainability Highlight Report

Extracted for: Children's Select Committee
Extracted on: 04/03/2024

Wiltshire Council

The logo for Wiltshire Council, featuring a white wavy line underneath the text.

Transformation Summary - Overview

	Last Period	This Period
Overall Programme RAG rating		Green - On Track

	Last Period	This Period
DSG Deficit Trajectory RAG rating		Green - On Track

Work has been focussed on getting the Programme achitecture in place so that we can accurately report on progress and respond in an agile manner to changing circumstance.

Formally, the plan does not begin until the new financial year, so reporting this month is slightly artificial, however activity is beginning on the change programmes so these are amber turning green wheras most of the measures are red / amber which is what we woudl expect at this stage.

We are still waiting to hear from the DfE about the status of the deal and the capital bids that will underpin the work to deliver Workstream 2. The expectation is that we will hear before the end of the financial year.

Programme team are in the proces of being recruited, two out of three posts filled and starting in April. Despite this, work towards priority or medium/long-term projects has begun and the governance has been established to monitor and drive progress.

Deal Condition RAG Ratings	Last Period	This Period
1 - Improving support pre-EHCP to increase parental and professional confidence in mainstream inclusion		Green - On Track
2 - Preventing the need for escalation of support by ensuring the right support, first time		Amber - Off Track
3 - Ensuring value for money and the right contributions from partners		Amber - Off Track
4 - Enhance transition pathways to provide a range of opportunities to prepare for adulthood		Green - On Track
5 - Developing better communication and processes to change the culture in our SEND system		Amber - Off Track

Transformation Summary - Key Measures

Measure	Detail	Figure	Last Update	Last Period	This Period
Reduction in the number of ECH Needs Assessment requests submitted	If support outside of an EHCP improves, this figure should reduce - measured YTD	169	Jan-24		Red - At Risk
Reduction in the percentage of school population who have an EHCP	If we improve support and proactively cease this should reduce against forecast	On forecast	Jan-24		Amber - Off Track
Percentage of EHCP cohort who are in Independent Special School	If our local provision is right, we will reduce the INMSS placements - measured YTD	6.06%	Jan-24		Amber - Off Track
Percentage of EHCP cohort who move up provision within 1 year of placement		Still need to clean up the data to report accurately			
Average cost per EHCP	This figure should come down as we reduce reliance on expensive placements	£17,287	Jan-24		Amber - Off Track
Number of ad hoc funding decisions being made		Data feed is being established			
Number of EHCPs ceased that do not result in NEET within 6 months	This should go up. Numbers are too small to be meaningful - measured YTD	2 (33%)	Jan-24		Amber - Off Track
Percentage of post 16 EHCPs in ISP	As we enable other pathways, this figures should come down - measured YTD	Data coming	Jan-24		Amber - Off Track
Percentage compliance with Statutory SEND timeliness measures	Performance should improve as we sort the system	NA	Jan-24		Red - At Risk
Percentage of POET survey returns showing positive experience of SEND system	We should begin to see this annual survey show positivity against previous year		Jan-24		Amber - Off Track

Finance Summary

Financial reporting is being set up to enable monitoring of the progress. This is ready for the start of the new Financial Year.

Quarterly budget monitoring will enable us to report at every meeting on key finance metrics to assess where we are on track and where further work is required.

KPI	Baseline	Budget	This Quarter	Variance	RAG
Total High Needs Block Spend	£97,098,336	£103,744,143	NA	NA	Green - On Track
High Needs Block In-year surplus/deficit	£24,503,927	£28,279,577	NA	NA	Green - On Track
DSG in year variance	£21,033,244	£28,279,577	NA	NA	Green - On Track
Cumulative DSG variance after all contributions	£56,247,009	£83,548,046	NA	NA	Green - On Track

Programme Mitigations	Baseline	Budget	This Quarter	Variance	RAG
Workstream 1 Savings	0	£1,753,000	NA	NA	Green - On Track
Workstream 2 Savings	0	£1,995,000	NA	NA	Green - On Track
Workstream 3 Savings	0	£979,000	NA	NA	Green - On Track
Workstream 4 Savings	0	£0	NA	NA	Green - On Track
Workstream 5 Savings	0	£0	NA	NA	Green - On Track

Programme Risk Log

Risk name	Risk	Score	Action	Target	Updated
Failure to deliver the required trajectory	If this happens then the DfE will make us responsible for the whole deficit and the council will be at risk of S.114	12	→ Creation of a credible plan to mitigate this risk as far as possible, creation of a High Needs Block reserve.	4	Feb-24
Partners struggle to engage at required pace	If this happens then the plan cannot be delivered and we will struggle to meet our statutory obligations	9	★ Continue to engage and co-design work.	3	Feb-24
Failure to recruit appropriately	If this happens then we will be severely hampered in delivering the programme	9	→ Recruitment successful for 2 of 3 programme posts. Early engagement with recruitment team for specialists	3	Feb-24
Failure to access capital required	If this happens then the plan is unachievable. Without an increase in capacity, the plan will fail	8	↓ Submission of additional DfE capital bid and anticipating a positive response based on feedback.	2	Feb-24
Capacity within stretched SEND team	If this happens then it will be impossible to deliver the change required, and could result in staff fatigue and vacancy	6	↓ MTFS and additional pressures money being used to bolster SEND and inclusion teams.	3	Feb-24