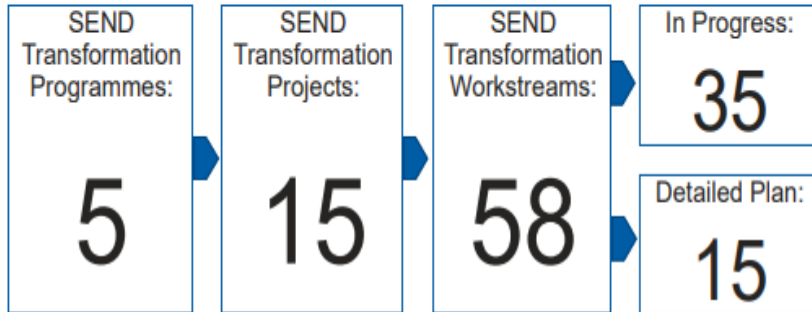




Portfolio Summary



Forecast Savings against plan (£m)

-0.188✓

Goal: -0.188 (+0%)

Number of EHCPs

5828!

Goal: 5608 (-3.92%)

HNB Overspend 2024/25 (£m)

28.280✓

Goal: 28.280 (+0%)

% EHCPs in INMSS

6.22%!

Goal: 5.97% (-4.19%)

Workstream Status

Grey - Not Started Green - On Tr...

23

20

Amber / Green - Off Track

Am...

12

3

Workstreams Off Track

Project	Workstream	RAG	Service Lead	Project Lead
Give young people and parents confidence in the employability and education offer	Increase PfA capacity to allow more informed and proactive conversations about ceasing plans.	Amber / Green - Off Track	Lisa Fryer	Ben Stevens
Improve inclusion practice through training and support	Increased Behavioural Support offer available to schools	Grey - Not Started	Teresa McIlroy / James Wood	Ben Stevens
Improve inclusion practice through training and support	Resource Library to allows schools and early years to borrow inclusive resources	Amber / Green - Off Track	Paul Redford / Emma Cooke	Ben Stevens
Improve inclusion practice through training and support	Wiltshire SEND Inclusion Charter	Amber / Green - Off Track	Lisa Fryer / Vikki Vince	Grace Davies
Integrated system of early support and intervention	A trauma informed early-intervention model for children with mental health or emotional wellbeing concerns	Amber / Red - At Risk	Kai Muxlow / Tiff Ferris	Ben Stevens
More effective processes and an improved experience of the process	Increase capacity in pressured areas of Statutory SEND service	Amber / Green - Off Track	Lisa Fryer	Ben Stevens
Proactive support at School Transition points	A model of short-term transition funding	Grey - Not Started	Lisa Fryer	Ben Stevens
Proactive support at School Transition points	Improved transition planning for children with SEN	Grey - Not Started	Caroline Bell / Helen Ortnor / EP Rep	Ben Stevens
Young people who are ready to embrace adulthood	Better link-up between health, social care and education	Grey - Not Started	Lisa Fryer / Hazel Malcolm / Caroline Rowen	Ben Stevens

Key Risks (12+ Risk Score)

Risks have not moved since last month.

At a programme level, the key risks remain that our interventions are not sufficient to meet the challenge, and that capital is not provided. Work is continuing against both risks to reduce both the impact and the likelihood.

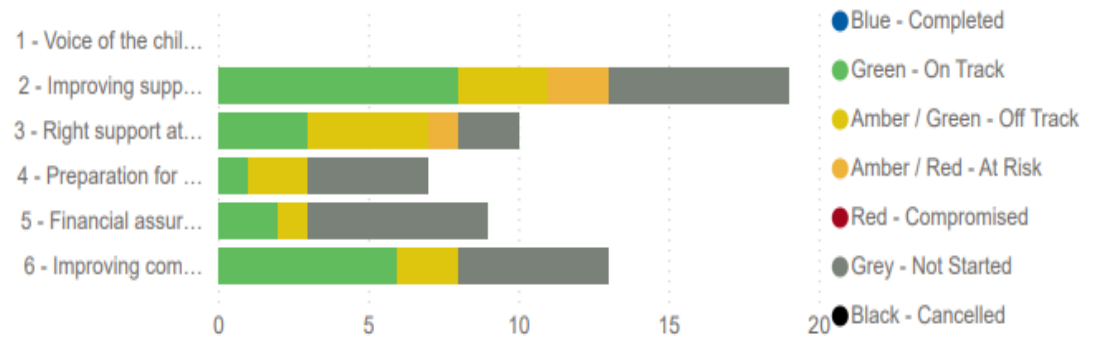
Programme level risks

ID	Risk	Impact	Risk Owner	Impact (1-5)	Likelihood (1-5)	Risk Score	Action required
R-002	If the mitigations fail to have an impact, or if growth is stronger than forecast, we will not meet our trajectory.	The Council will face further financial difficulty and the DfE may withhold payments under the Safety Valve agreement	Kathryn Davis	5	4	20	Further work is underway to ensure this risk is understood corporately, including in our comms plan
R-003	We may not be able to access the capital investment required to deliver the mitigations in our plan	The Services could be impacted and fail to deliver the outcomes required for our learners	Liz Williams	5	3	15	We are engaging fully with Safety Valve and are discussing the opportunity to take on a negotiator to act on our behalf. We should also try to make

Transformation Programme Overview

Narrative

Workstream Status by Programme



1 - Voice of the child and their family



Milestones delivered on time
0% (Blank) 100%

2 - Improving support, skills and practice



Milestones delivered on time
0% 80% 90% 100%

24/25 savings forecast (£m)
-0.753 -0.376 -0.376

EHCNA 12 month rolling average
99

Share of new EHCPs in Early Years
30.5%

3 - Right support at the right time



Milestones delivered on time
0% (Blank) 90% 100%

24/25 savings forecast (£m)
0.000 0.000 0.000

Special School places commissioned
950

CYP with EHCP in AP for >1 term
173

4 - Preparation for adulthood



Milestones delivered on time
0% 83% 90% 100%

24/25 savings forecast (£m)
0.000 0.582 0.582

Post 16 cease 12 month rolling ave
11

% Post-16 ceases which are non-NEET
28.6%

5 - Financial assurance in our SEND system



Milestones delivered on time
0% 50% 90% 100%

24/25 savings forecast (£m)
0.000 0.000 0.000

Current average cost per EHCP (£)
17.1K

Ad hoc funding decisions this month
(Blank)

6 - Improving communication, processes and culture



Milestones delivered on time
0% 83% 90% 100%

24/25 savings forecast (£m)
-0.753 -0.376 -0.376

EHCNA requests from parent carers
33.7%

EHCP issued within 20 week target
20.4%