

Wiltshire Council

Children's Select Committee

January 2024

Business Plan and Service Plan Update

Purpose of Report

1. To update the committee on the business planning process for the council, the link to the activity of Families & Childrens and Education and Skills services and the progress against that activity.

Relevance to the Council's Business Plan

2. This report explains the use of the current Business Plan as a structure on which to plan the activity of children, families and education services.

Background

3. On 15 February 2022 the Full Council approved the new 10-year Business Plan including:
4. Four Priorities:
 - Empowered People
 - Resilient Society
 - Thriving Economy
 - Sustainable Environment

10 Missions – To make Wiltshire a place where:

- We get the best start in life
 - We stay active
 - We are safe
 - We live well together
 - We are involved and decisions are evidence based
 - We have the right housing
 - We have the right skills to prosper
 - We have vibrant, well-connected communities
 - We take responsibility for the environment
 - We are on the path to carbon neutral
5. Each directorate has a service delivery plan which is centrally reviewed as well as in service areas.


Main Considerations

6. Each of the activities below is drawn from either the Education and Skills or the Families and Children Service Plan. Each activity has a primary link to one of the Business Plan Missions. Each activity may also have a number of secondary links to any of the other nine missions.
7. The distribution of primary links in the two plans is as follows:
The vast majority of activities, 82%, have a primary link to either the *Best Start in Life* or *The Right Skills*. There is a much wider distribution showing that the work of the two directorates covers the full spectrum of the Council's Business Plan. There is particularly strong representation for both *We are Safe* and *Vibrant, Well-connected Communities*.

Planned Activity and Updates

8. Below are outlined each of the planned activities and an update on progress.

Planned Activity	Ensure that children and young people are at the heart of service development. We will ensure their voice is clear in all our work and that they influence and understand fully why decisions are made.
Intended Impact	What we provide meets the needs of children and their families and we will deliver a service that is sensitive to the views of our children and young people using a relationship-based approach to our work.
Director	Jen Salter Main BP Link Involved in decisions
Updates	<p>The Voice and Participation Service provide routine updates to the committee on this topic. The team has expanded and is developing even further as set out in those updates. An annual report on impact is also presented to the committee.</p> <p>Practice audits from July to December 2023 evidence that 12% of audits have Outstanding evidence of voice, 67% are Good and 22% Developing. Themes in relation to those Developing are shared at the Senior Management Audit Group and translated into 6 monthly quality of practice reporting to the Performance and Outcomes Board to ensure action planning is taken forward to impact on future practice.</p>

Planned Activity	Ensure that father's voices are fully heard and inform our planning. We will support fathers to build on their strengths and manage risks where these are present.
Intended Impact	Improve parenting capacity of vulnerable fathers and in turn reduce risk and improve outcomes for babies and very young children.
Director	Jen Salter Main BP Link Involved in decisions
Updates	<p>A report on the findings of the extended Dads Matter Too project and how we will embed practice further across the Directorate was presented to the committee in January 2024.</p> <p> Dads Matter Too Next Steps Report Ja</p>

Planned Activity	Provide a multi-agency Early Help offer that is uniformly strong. Families will get the right help at the right time from the most appropriate professionals.
Intended Impact	Families will get the right help at the right time from the most appropriate professionals reducing the need for statutory services.
Director	Jen Salter Main BP Link Best start in life
Updates	<p>A routine update in relation to Family Help within our Families and Children’s Transformation (FACT) programme is provided to the committee separately.</p> <p>A paper in relation to Family Hubs was recently presented to the Committee, with a specific item presented to the committee in January 2024 by way of an update since the commissioned provider of Family Hubs was announced.</p> <p>Our Support Service is part of the Early Help offer, which has been subject to the evaluation by the Institute of Public Care, with the full report presented to the Committee in July 2023. This evidences very strong outcomes being achieved as a result of this prevention offer, reducing statutory demand positively and outcomes for children.</p> <p>Our recent Ofsted inspection in September 2023 noted: “Children and families benefit from effective early support led by family key workers who respond quickly to meet children’s needs. Children’s support assessments are timely and comprehensive, and written sensitively to them. They include information from the child, parents and carers, and relevant professionals. Risks to children are clearly identified and assessments lead to support plans that focus on what needs to change to reduce concerns for children and to improve family life. Children are seen regularly by workers who make effective use of practice tools to capture their wishes and feelings, measure progress and conduct safety planning with children and their parents. Parents are engaged well in interventions that help them to improve their wellbeing, address their own challenges and to focus on the quality and impact of their parenting. Children and families are helpfully signposted to community services for ongoing support when the aims of the plan have been successfully achieved. When concerns increase for children, or support does not make a sufficient difference in reducing concerns, children are appropriately referred into statutory services”.</p>

Planned Activity	Work collaboratively with partners to ensure children have good access to CAMHS and mental health services.
Intended Impact	Children enjoy good mental health and thrive educationally and socially.

Director	Jen Salter	Main BP Link	Best start in life
Updates	<p>We directly commission a range of bespoke services to ensure children and young people can access mental health support provision. This includes the following services:</p> <ul style="list-style-type: none"> • Wiltshire Children & Young People Emotional Wellbeing Service • Parenting Programmes • Workforce Training & Development • Youth Mental Health First Aid <p>Additionally, we joint commission the CAMHS contract with the ICB to support with early intervention and community mental health programmes.</p> <p>With the current contracts for Emotional Wellbeing (HCRG Care Group) and CAMHS (Oxford Health) both ending in March 2025, we are developing a needs assessment to understand the ongoing requirements for our communities and will work with all stakeholders in the development of options for meeting the mental health needs of children and young people as part of our recommissioning processes.</p> <p>The timeline for this is as follows:</p> <ul style="list-style-type: none"> • 01 April 2024 - Needs Assessment to be completed. • March – Pre-meeting briefing to the committee, appointment of the task group. • April/May - Task Group meetings. • 06 June – Task Group report back to committee. • September 2024 – Advertise tender. • December 2024 - announce successful bidder. • April 2025 - Go live. 		

Planned Activity	Ensure children and young people who cannot live at home are matched to the right carers be that with extended family, in foster care or with adopters.		
Intended Impact	Children who are unable to remain living with their family benefit from in high quality placements close to home.		
Director	Jen Salter	Main BP Link	Safe
Updates	<p>Following a tender process for the residential block contract to deliver an additional 12 residential places in Wiltshire, a provider has been appointed and is now in the process of completing the mobilisation plans to start placement planning for Q1 of the 2024-25 financial year.</p> <p>A new residential block opportunity is currently in the early stages of development to support children with more complex needs, with the aim to support children in county. A cabinet paper is being drafted for April 2024, with the intention of requesting permission to tender for a provider to deliver this service.</p>		

We have a supported accommodation block contract which we are extending until September 2024. This is currently providing 14 beds with a further 3 from January 2024. The contract is with 3 Ofsted Registered providers for Wiltshire young people with a range of needs and Unaccompanied Asylum Seekers. Following a successful capital bid, a new supported accommodation project is planned for 2024. This will include purchasing our own properties and commissioning a provider for the support element. This will provide a long-term holistic model for young people, made up of various levels of supported accommodation from 24/7 support to independent living. It will enable us to offer young people a home within Wiltshire and reduce out of county placements.

Our Step Forward from Residential Project continues to identify those young people ready to move from residential provision into a home setting. Work takes place with internal and external service providers to increase available provision to meet the needs of these children and young people.

We have committed to delivering the Staying Close pilot having successfully applied for the DfE for grant funding, which is a model which provides an enhanced support package for young people leaving care from children's homes. Staying Close provides an offer of move-on accommodation, alongside a package of practical and emotional support, provided by a member of staff from their former children's home or from someone who they know and trust. These bespoke packages of support help develop their confidence and skills for independent living, and for their emotional health and wellbeing. We have initially started working intensively with initially 11 young people, all of whom have either successfully moved from their residential provision or who have a clear plan in place and are expanding our work in this area throughout Q4.

We have been successful in our bid to co-lead with Cornwall on the South West Recruitment and Retention Hub. The programme is designed to deliver end-to-end improvements that support boosting foster carer numbers by attracting new leads and expanded support offer to those already fostering. All 15 local authorities in the region have signed up. The programme includes:

- A regional recruitment support hub to provide information about fostering and support alongside the assessment and approval process to maximise the number of people who make a fostering application
- A regional marketing campaign to attract new foster carers
- Roll out of Mockingbird in all 15 local authorities

Having already committed to launching the Mockingbird Programme we are on track to launch our first constellation in

	Fostering Fortnight and a launch event is planned for 18th May 2024. The programme which will offer peer support for foster carers, reduce placement disruptions, improve recruitment and retention and ensure a greater sense of identity and belonging for our children by increasing the number of foster homes locally.
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Planned Activity	Through introduction of a Whole Life Pathway ensure that the transition between children and adult services is seamless and that young people receive the right level of support.
Intended Impact	Young people to live well and achieve within their community.
Director	Jen Salter Main BP Link Safe
Updates	<p>The Transitional Safeguarding project provided an interim report to the committee and will return with a final evaluation in the Autumn of 2024.</p> <p>For children with SEND, this transition is also included as a priority project in the High Needs Block sustainability plan, which is part of the Safety Valve programme initially presented to the committee in December 2023.</p> <p>The Moving On Service has now launched, for young people with disabilities who transition into Adult Learning Disability and Autism Service post 18. The first group of young people have moved across and a working group is being established to consider next steps for this transition service.</p>

Planned Activity	Strengthen the training and development offer to our workforce ensuring they have the skills, knowledge and confidence to work highly effectively with families and children.
Intended Impact	Children and families benefit from working with a constant, knowledgeable and highly skilled lead professional
Director	Jen Salter Main BP Link The right skills
Updates	<p>Our workforce strategy priorities for 2020-2023 are:</p> <ul style="list-style-type: none"> • Wellbeing: we want a culture where you are valued and listened to with a manageable workload • Recruitment and retention: we want you to be part of an outstanding and stable workforce which delivers high quality services. We want you to be aspirational and to be committed to our children's services, to remain and develop your career here • Staff development: we want you to be confident and competent in your work with access to high quality learning and development and progression opportunities • Positive team culture: we want you to be well supported and participate in good quality supervision, thrive in a culture of positive praise, support and respectful challenge, and have your voice heard and visible in interactions and communication. <p>84% of our Social Workers are permanent. 91% of all posts filled utilising agency staff. 33% have been qualified up to 5 years, 43% up to 15 years and 25% 15-25+ years. Whilst we want all of our social workers to be permanent, this is a strong workforce</p>

	<p>profile, particularly considering the current landscape of social work shortages.</p> <p>Our recent inspection found: “There are lots of opportunities for workers to meet senior leaders and to help influence the development of practice. Workers benefit from a comprehensive employment and workplace well-being offer and are encouraged to pursue career progression and development. They have access to a comprehensive range of training which is informed by skills surveys and confidence surveys to ensure that it meets their needs. These measures are helping to ensure that there is a largely stable workforce, and this helps most children to build enduring relationships with their workers. Workers are incredibly positive about working for Wiltshire and are passionate and proud about their work with children and the difference they make for them”.</p>
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Planned Activity	Develop, deliver and/or improve an outcomes-based approach to quality assurance and practice learning – with an effective audit tracking framework to evidence impact		
Intended Impact	Improved knowledge and oversight of the quality of our service provision and quick identification of opportunities for further practice and service development		
Director	Tim Sandle (HOS)	Main BP Link	Healthy organisation
Updates	<p>More sophisticated reporting capabilities now offer increased insights into our social care practice and the impact and outcomes for our children and families. Launched in March 2022, our advanced, automated, Excel based, data repository system now includes two years of data gathered from across our teams and services, providing a window into practice. Audit activities in line with our Quality Assurance Framework significantly enhances visibility, planning, and scrutiny of practice.</p> <p>The data repository system has been developed and integrated into an application, ‘Go-Live’ is scheduled for April 2024. This will enable the facility to integrate information and data relating to practice from other activities such as direct observation, supervision, and peer reviews contributing to a more thorough and holistic understanding of our practice within the context of the operational environment.</p>		

Planned Activity	Act on recommendation from Ofsted, 2023, to improve the evidence of management oversight as well as consistently evidence reflective supervision.
Intended Impact	Improved recorded rationale and analysis which can evidence decision-making regarding a child and family and secondly a greater use and confidence applying reflective skills which will

	encourage better health and wellbeing and defensible decision making.		
Director	Jen Salter	Main BP Link	Healthy organisation
Updates	<p>A reflective supervision and wellbeing plan has now been produced and is being actioned this quarter. The plan will be increasing the knowledge/confidence of all supervisors in providing reflective supervision through internal action learning sets and training sessions with supervisors. There will be a rolling programme of training as well as trauma wellbeing training. The consistent application of reflective peer pods (peer learning) across all teams using an updated supervision tool and templates with input from practitioners with a robust dissemination and communication plan will further promote reflective supervision as an integral part of daily practice. A Quality Assurance focus will further assist to report on reflective supervision quality and management oversight outside supervision to assure improvements are made and sustained and become business as usual.</p>		

Planned Activity	<p>Our recent inspection recommended that 16 and 17 yr olds who present as homeless are not always provided with good enough help and support due to the timeliness and quality of joint housing assessments. "Assessments need to consistently lead to a clear or an immediate plan of what needs to happen to ensure young people are sufficiently safeguarded and have appropriate accommodation. Young people need to be provided with detailed information about their options and be able to access advocacy in a timely way. The assessment is currently undertaken by the services jointly but recorded on separate documents and systems, the thread of timing and decision making is not always clear due to this."</p>		
Intended Impact	<p>An improved joint housing assessment will show clear and timely decision making with information re advocacy given and access to timely and appropriate supported accommodation.</p>		
Director	Jen Salter	Main BP Link	Healthy organisation
Updates	<p>We have already reviewed our Joint Housing Protocol template alongside housing colleagues to produce a new updated assessment template that is joint and evidences the points above. This will be rolled out with joint training in March and April 2024.</p> <p>We are also meeting with commissioners to ensure there is sufficient resource in both housings supported housing stock and social care's commissioned supported accommodation via Section 17 or Section 20 for this age group.</p>		

Planned Activity	<p>Encourage our educational settings to strive for excellence in provision and achievement and use the best education establishments to help improve others</p>		
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Intended Impact	Pupils, including those who are vulnerable, can access high quality education provision and are well prepared for their next stage in life.		
Director	Kathryn Davis	Main BP Link	Best start in life
Updates	<p>Headline Outcomes</p> <ul style="list-style-type: none"> • Primary outcomes overall are mixed, broadly in line with National in the EYFS and Key Stage 1 but weaker in Key Stage 2. The outcomes have parallels with the 2022 data set. • Disadvantaged learner outcomes remain an area of concern with both the gap against National and the gap against peers significant. This cuts across all phases from the EYFS, through to KS1 and then KS2. • SEND outcomes are broadly positive when compared to National in the EYFS and KS1, KS2 is more mixed. • In terms of subject areas, Mathematics at Key Stage 2 shows a significant difference against National for most groups at both the expected standard and for those at greater depth, this will be a priority area for 23-24 • Overall GCSE results are similar to 2019 in Wiltshire. Outcomes at grade 4 and above are 67.8% compared with 67.0% in 2019 nationally, in Wiltshire results were at 67.7% in 2023 against 68.0% in 2019, therefore there has been a slight decline in our overall outcomes. • The T level results are encouraging with a strong performance of pupils achieving merits or above which is significantly above National. • The data profile is mixed for both maintained schools and academies. • In the academic year 2023-2024 we have seen the percentage of students attending Good or Outstanding Schools as judged by Ofsted to be above the National average, with the number of SEND EHCP pupils significantly so. • Wiltshire has also seen an increase in the number of schools achieving a Good or Outstanding Ofsted judgement overall, but this remains below National. <p>Various training courses for all subjects within the National Curriculum have taken place this year blending virtual with face to face.</p> <p>There has been specific training on OPAL (Ordinarily Available Provision for all Learners), the Affordable Schools Strategy and some targeted training around Pupil Premium. Further training and support is planned as part of the High Needs Block Sustainability Plan.</p>		

	<p>The development of the Wiltshire Learning Alliance has seen greater systemwide collaboration. This has delivered work around Pupil Premium, Attendance and leadership.</p> <p>Consultant head teachers were seconded last year; these heads have provided effective support for new headteachers, provided targeted intensive support for identified schools as well developing a programme of Professional Development. In addition, we have extended the input of Leading Inclusion Practitioners and Leading Classroom Practitioners with a focus on pedagogy and practice.</p> <p>There are a range of examples of where we are using strong performing schools to support the others. We continue to work with the Regional Director's DfE team in brokering appropriate support to schools that have been judged requires improvement or are at risk of requires improvement. We have worked with a number of Trusts in the delivery of the Trust School Improvement Grant and have seen the impact of this on the ground in terms of increasing capacity at individual school level and/or an improvement in Ofsted judgements.</p> <p>The New School Improvement Framework has been implemented and this has in part contributed to an improved Ofsted performance in our maintained schools. The Framework has been well received by schools who continue to de-delegate funds for this activity. The framework has positively impacted on school-to-school collaboration.</p>
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Planned Activity	To provide high quality Early Years services from birth to 5 years		
Intended Impact	That all children under the age of 5 years in Wiltshire will have access to the services that they require, high quality early education, specialist services, health and wellbeing. That all children aged 0-5 years are able to thrive in their early years'		
Director	Kathryn Davis	Main BP Link	Best start in life
Updates	<p>Support from the Local Government Association (LGA) on the creation and writing of the Early Years Strategy has been awarded. The feedback from internal and local partner and parent engagement sessions have been included. A draft of the strategy has been completed and consultation started in January 2024.</p> <p>Additional funding was allocated by Cabinet (July 2021) to enable four new full time Early Years Inclusion Advisors (EYIAs) to be employed. This has resulted in an expansion of the EYIA role to provide an enhanced level of support for transition into school. Schools are able to access support for the first two terms when a child enters reception as well as access the EYIA training packages. This investment has also helped the team meet the increasing levels of demand: 495 referrals in 20/21 compared to</p>		

630 referrals in 21/22. This is a 27% increase in demand. To support this demand a further three temporary EYIA have been recruited on two year contracts to support and upskill settings which will reduce the current increasing demand on the service. These three temporary EYIAs are all now in post and, from January 2024, are enabling a focus on whole setting inclusion support. Further development of the Early Years Inclusion offer is included as a priority project as part of the High Needs Block Sustainability Plan.

We are continuing to see an increase in referrals into the service with 724 new referrals, this is a 13% increase on the previous year.

The EYIA team has also taken over the delivery of ISF (Inclusion Support Funding). We will be monitoring the uptake in ISF and the impact that it has for children in a mainstream setting.

Further support has been provided for the sector through the 'Dingley's Promise Early Years Inclusion project'. This is a 5 year project where all practitioners who work with Early Years children can access 10 online courses over the 5 years. The project has commenced. This programme will develop growing confidence in the sector to support children with SEND in a mainstream setting. Through participation in the programme, the hours that our early years children are able to access their provision will increase and practitioners will be better equipped to meet their children's needs within a mainstream provision. In April 2023 we had 514 learners across Wiltshire accessing the courses.

In January 2024, the programme has 6 courses available for settings to access and we have a total of 671 learners currently engaged in the courses and 5 settings/providers have received a mark of achievement (Wiltshire Early Years team being one of them). This is the highest number nationally, joint with Calderdale.

A further Five to Thrive (FTT) programme, including emotions coaching and further top up training for all of our 50 champions has been rolled out from the start of October 2022; all Early Years settings (PVI's) have been offered up to four spaces each and all childminders. Weekend and evening sessions are being offered to encourage uptake. We have had a further 308 practitioners engage on this roll out as well as the top up training for the 50 champions. From January 2024, we continue to offer training from the team to settings that need it. We continue to develop communities of practice where we explore how FTT can be and is being embedded into practice. The Early Years team have also purchased hard copies of the FTT documents for all Early Years providers; the team will be delivering these to the settings from January. A Polish translated version for settings with high Polish communities has been provided. These documents are for settings to share with families.

	97% of Early Years settings (Pre-schools and Nurseries) are either Good or Outstanding with 96% of childminders also being at this level. Work continues with those that fall into a category of requires improvement or inadequate to turn them back to at least good within either 12 or 6 months, respectively.
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Planned Activity	Run a successful Healthy Schools programme		
Intended Impact	Schools implement an effective whole school approach to health and wellbeing.		
Director	Kathryn Davis	Main BP Link	Best start in life
Updates	<p>The number of schools engaged in the programme has now increased to 132 (January 2024).</p> <p>63 schools hold current accreditation from the local multi agency quality assurance group, with more schools planning to accredit during May and June 2024.</p> <p>Schools are now also able to gain additional local accreditation as part of a Young Carer Friendly Award, a partnership with Carer Support Wiltshire. Additional options for schools to accredit locally as Affordable Schools and Asthma Friendly Schools are planned to be added during 2024.</p> <p>Although Healthy Schools supports schools with improving health and wellbeing more generally, the current focus of this service area is promoting a whole school approach to mental health.</p> <p>To date, 215 Wiltshire schools have attended DfE CPD for Senior Mental Health Leads. The majority of these attended a DfE assured course delivered by Wiltshire Council. This training has enabled schools to start implementing a whole school approach to mental health and apply for a national grant of £1,200. These schools are supported by an ongoing series of local network meetings. The DfE report that successful grant applications are significantly higher in Wiltshire (80%) compared with the South West (67%) and national (60%).</p> <p>Schools are provided with an ongoing offer of Youth Mental Health First Aid (YMHFA) training to raise awareness among all staff. This training is also delivered, by the Council YMHFA training team, to other agencies who work with Wiltshire young people aged 8-18.</p>		

Planned Activity	Support Schools and education settings to develop their specific knowledge base and practice in meeting the needs of social care experienced children within an education setting.
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Intended Impact	Social care experienced children in Wiltshire will achieve their educational potential, creating opportunities for aspirational next steps in EET		
Director	Kathryn Davis	Main BP Link	Best start in life
Updates	<p>Census data shows a small increase in the number of children open to social care with suspensions over the previous 2 academic years with suspensions looking slightly lower at this point for this academic year. There has been just 1 permanent exclusion of a young person with a social worker in the last 24 months and no permanent exclusions of CLA in the last 3 years.</p> <p>The extended work of the Virtual School: The council has been delivering a non-statutory duty to promote the education of all children with a social worker, since September 2021. Delivery of this priority is located within the extended duties of the virtual school and the implementation plan was presented to CSC in Spring 2022. Section 31 grant funding has been confirmed by DfE to enable service delivery for Year 3 and 4, with developments in improving attendance of children with a social worker through greater emphasis on partnership working between education and social care.</p> <p>Multi-agency attendance processes focused on improving outcomes for the most vulnerable pupils are in place and shaping individual outcomes and strategic work. Work continues on the progression of shared understanding of educational neglect within safeguarding practice. The universal Five to Thrive trauma, resilience and attachment training for all schools in Wiltshire continues to be delivered with a 9th cohort scheduled to begin in February 2024. 75 training events have now been delivered across 2 years with 1839 participants from Wiltshire schools.</p>		

Planned Activity	Support schools in realising the full potential of their children, including those from disadvantaged groups who are at risk of educational underachievement.		
Intended Impact	Children in Wiltshire will achieve their educational potential, creating opportunities for aspirational next steps in EET		
Director	Kathryn Davis	Main BP Link	Best start in life
Updates	<p>We have maintained high levels of activity in relation to improving outcomes for Disadvantaged Learners. Notable developments for the academic year 2023/24 include:</p> <p>Disadvantaged Learners Conference in September 2024 and launch of the Wiltshire Affordable Schools Strategy. The strategy was collaboratively developed with Wiltshire schools (5 secondary and 6 primary crossing both the LA maintained and MAT sector) and aims to support schools to have a widely shared understanding of the causes, barriers and challenges faced by pupils and families who are living in poverty and make universal, positive changes to policies and practices that will improve the</p>		

	<p>experience of all, especially the most vulnerable. The conference was attended by 72 schools and a comprehensive toolkit and series of network meetings is available to all schools adopting the strategy alongside the option to gain an Affordable Schools Award (Bronze, Silver, Gold) which builds over the years to secure effective implementation.</p> <p>The Disadvantaged Learners network continues to be well attended by schools from the Primary and Secondary sector, including those that are maintained and those that are academies. There are themed opportunities through the network to share best practice and focus on pedagogical principles. High priority areas of DL focus include: attendance, high quality teaching, equitable curriculum, working with Governors, transition and strategic leadership.</p> <p>The work of the Wiltshire Learning Alliance is taking forward the disadvantaged agenda and particularly aiming to improve levels of cross sector engagement and collaboration. This work involves widening opportunities to explore best practice beyond our local context and understanding how this may contribute to improved Wiltshire outcomes.</p> <p>Targeted work is taking place with a group of 10 identified Wiltshire maintained schools on an Improving Pupil Premium Outcomes Programme (IPPOP). This work includes focused DL training and development, regular supportive school visits and strategic involvement across the LA service areas where it has been identified the school would benefit from additional support.</p> <p>A Wiltshire and Education Endowment Foundation (EEF) 'Evidence into Action Partnership' project is underway with a view to exploring practice and outcomes in Wiltshire and identifying a specific area of DL practice which could be the focus of a delivery project in the following two academic years. Pupil Premium Partner schools continue to make a valuable contribution to the DL agenda by being part of this 'Evidence into action partnership' ensuring that it is school led from representatives across the maintained and MAT sector.</p>
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Planned Activity	Deliver the priorities in the SEND and Inclusion strategy by 2023 to support learners with SEND and their families in Wiltshire.
Intended Impact	<p>Learners with SEND and their families are well supported in Wiltshire, through the delivery of our SEND and Inclusion strategy.</p> <p>All children and young people with SEND and their families will have a voice that is heard.</p>

Director	Kathryn Davis and Jen Salter	Main BP Link	The right skills
Updates	<p data-bbox="467 271 667 304">January 2024</p> <p data-bbox="467 342 1406 600">The Personal Outcomes Evaluation Tool (POET) surveys were shared for the second time in May 2023 with views sought from young people, parent carers and practitioners where young people's are supported through either SEND Support or an EHCP. Over 400 families contributed to these and feedback is being used to shape the new SEND, inclusion and alternative provision strategy which will be completed in the summer of 2024.</p> <p data-bbox="467 638 1406 1149">The development of new education provision remains a key focus reflecting priority 4 of the current SEND and Inclusion Strategy. New resource base provision has been developed in partnership with two Wiltshire secondary schools and we hope to add additional secondary Resource Base places to our SEND provision over the next year and are currently in discussion with Wiltshire schools about this. The new special school in the South of Wiltshire opened in September 2023 and its new accommodation in Salisbury is now complete. This school, SAIL, will provide places for learners with ASD and/or SEMH needs. The new Silverwood build at Rowde will be completed in the academic year 2023/24 and will provide further capacity for SEND learners in a state of the art facility. The sites in Trowbridge and Chippenham will be retained for primary aged learners.</p> <p data-bbox="467 1187 1406 1480">There has been a continued emphasis this year upon the delivery of timely Education, Health and Care Needs Assessments (EHCNA) alongside the ongoing development of processes and paperwork associated with this statutory process. At present, work is being undertaken with WPCC and with young people to update information sharing templates for the process of Annual Review. Timeliness of initial assessments is improved in 2023 but continues to be an area of significant challenge.</p> <p data-bbox="467 1518 1406 1776">A new SEND, Inclusion and Alternative Provision Strategy will be developed in the remainder of the academic year 2023/24. An extension of a year to the current strategy was agreed in January 2023. Initial information sharing and engagement has commenced in partnership with WPCC, with the first parent carer working event held in January and this will continue over the coming months.</p> <p data-bbox="467 1814 1406 1995">The development of a sustainability plan for the High Needs Block, and the discussions surrounding a potential Safety Valve Plan, have created several transformation projects that align with this business plan objective. These new projects will form an important context for the new SEND and AP Strategy.</p>		

	The financial sustainability of the High Needs Block is a top priority for the Council, but all workstreams carry an equally important aim of supporting the delivery of the SEND and Inclusion Strategy.
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Planned Activity	Replace maintained schools' time-expired temporary buildings with new accommodation.
Intended Impact	Provision of new fit for purpose accommodation would enable schools to deliver the national curriculum in safe and stimulating environments, thereby raising educational standards. These old blocks have high running costs and with poor insulation and vent
Director	Kathryn Davis Main BP Link The right skills
Updates	<p>£12m of Council capital funding has been secured to enable an increased programme of mobile replacements over the next 5 years.</p> <p>Holbrook: Project to replace six mobile classrooms has now completed. The old mobiles have all been demolished.</p> <p>Studley Green : Project to replace the resource base pratten has completed. The old pratten has been demolished.</p> <p>Three mobiles at Grove Primary School have been identified as requiring urgent replacement. Planning application was submitted in January 2024.</p> <p>Frogwell Primary: Feasibility study being carried out regarding internal alterations and improvements which would enable demolition of the old mobiles and prattens.</p> <p>All mobiles in VC and C schools have been surveyed to assess condition and enable prioritisation of further schemes over the next few years.</p>

Planned Activity	Implement a school places strategy creating a good match between supply and demand for places.
Intended Impact	The strategy is intended to help key stakeholders understand what school places are needed in Wiltshire, now, and in the future, and how they will be provided.
Director	Kathryn Davis Main BP Link The right skills
Updates	<p>The School Places Strategy was approved by Cabinet in September 2023. Meetings will now be held with schools/Academy Trusts and Diocese to look at school organisation in areas with high surplus places.</p> <p>A proposal to close Shalbourne C of E Primary School was approved by Cabinet on 6 February 2024.</p>

Planned Activity	Acting as a broker between schools, colleges and businesses to increase opportunities for young people.		
Intended Impact	Young people are making informed decisions about their futures and data shows an increase in technical and vocational destinations		
Director	Kathryn Davis	Main BP Link	The right skills
Updates	<p>The Skills Bill has extended the duty to provide high quality careers guidance to young people from year 7, ensuring all pupils have access to information on technical and vocational destinations.</p> <p>Funding for the service continues but will look different for 2023-2024 in terms of reach. The offer can remain in place for the next academic year for schools in Wiltshire and Swindon. The offer is likely to extend to a small group of Primary Schools next year, aligned with a MAT, where early careers frameworks will be developed.</p> <p>Gatsby Benchmark: Wiltshire is performing in the 1st quartile nationally in 6 of the 8 areas</p> <p>Engagement with the Careers Hub is strong from across the maintained and academy sector.</p>		

Planned Activity	Work with Further Education providers to address the skills gaps that exist in supporting some of our industries.		
Intended Impact	Wiltshire's workforce has the right skills		
Director	Kathryn Davis	Main BP Link	The right skills
Updates	<p>Building Bridges delivery is well underway, and at the end of quarter (September 2023) had supported 46 participants, 17 of these young people under 25, with a further 17 referred pending support.</p> <p>Multiply is nearing the end of year 2 and reports regularly to the UKSPF Local Partnership Meeting. Successful project delivery is ongoing with internal and external partners, a highlight being the work in Erlestoke. Year 3 provision will focus on support for employers including pre and early-stage start-ups.</p> <p>Work supporting the roll out of DWP TA Swap pilot is underway with the pilot running January to March.</p> <p>WCUC has worked with the directorate to develop a bootcamp style early years course which maps into the qualifications needed in early years settings and will support the sector as it struggles with increasing skills shortages. The first cohort will start at the end of February.</p> <p>Partnership working with the college is underway to provide progression from FACL courses to college courses to enable pathways into employment.</p>		

	Cross directorate working with Economy and Regeneration and the Local Skills Improvement Plan is harnessing employer voice to support FE provision to closely align with employer need.
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Planned Activity	Work with key stakeholders to promote T-Levels and other vocational progression routes to improve outcomes for disadvantaged groups
Intended Impact	Improved destination outcomes for disadvantaged young people
Director	Kathryn Davis Main BP Link The right skills
Updates	<p>4 institutions in Wiltshire have been identified as requiring additional support and are receiving 1-to-1 bespoke guidance by Careers Hub team to improve careers programmes.</p> <p>Careers Leaders have access to regular masterclass workshops and newsletters to support the development of their professional practice and careers programmes.</p> <p>Targeted schools provided with a range of bespoke experience of the workplace activities in relation to disadvantaged learners.</p> <p>Continuation of a SEND and disadvantaged specific ‘virtual experiences of the workplace’ package, in partnership with NHS.</p> <p>Continuation of a S&W LMI Platform for SEND/Disadvantaged young people which is well received by the students: Swindon and Wiltshire – Your Futures</p>

Planned Activity	Maximise the use of external funding to support disadvantaged residents to improve their confidence, knowledge and skills and champion the creation of opportunities for young people, through partnership working with key stakeholders.									
Intended Impact	Reduced levels of worklessness									
Director	Kathryn Davis Main BP Link The right skills									
Updates	<p>A cross-departmental Care Leavers NEET Panel is in place to allow effective co-ordination of access to support.</p> <p>A Staying Close Education Employment Adviser role was introduced in April 2023.</p> <p>Care leavers in EET (Ofsted Calc)</p> <table border="1"> <thead> <tr> <th>Age</th> <th>End Q3 22/23</th> <th>End Q3 23/24</th> </tr> </thead> <tbody> <tr> <td>17-18</td> <td>66%</td> <td>51%</td> </tr> <tr> <td>19-21</td> <td>59%</td> <td>57%</td> </tr> </tbody> </table> <p>Our January 2022 Ofsted care leavers focused visit highlighted the significant number of care experienced young people now attending further or higher education. Ofsted recognition of a strong focus on education, employment and training in care leavers’ pathway plans.</p>	Age	End Q3 22/23	End Q3 23/24	17-18	66%	51%	19-21	59%	57%
Age	End Q3 22/23	End Q3 23/24								
17-18	66%	51%								
19-21	59%	57%								

This outcome has been further strengthened following the ILACS Ofsted judgement of Outstanding overall and for Care Leavers (September 2023), with support for care leavers reported as a 'stand out strength'.

A one-off dip was seen in performance in Q3 23/24 for the 17-18 year old cohort as 9 Unaccompanied Asylum Seeking Children hit this age bracket within that period. Performance over the last 12 months has consistently been between 65%-69% (which is within our target range of 65%-75%) and we expect to return to these levels in the coming period. In addition, we are improving our data capture across directorates to ensure status updates are sourced from every possible transaction within our case management systems.

A new offer of ESOL courses has been delivered to asylum seekers, with 57 learners supported. Meaningful links have been made with WCUC for learners who have completed all the courses to enable progression onto the Multiply ESOL for Maths course, and wider ESOL college based opportunities.

ESOL courses have been planned with the resettlement team and Army Welfare Service for Afghan resettlers being housed in MOD service family accommodation.

Development and provision of Smart courses for adults with learning disabilities, developing independent living skills and confidence.

- 127 enrolments in 2022/23 academic year
- 49 enrolments to date in 2023/24 academic year

Active exploration of future projects with partners including: Wiltshire Carers, Local Offer focus groups, early years advisory team, libraries (reading as a tool for prevention and wellbeing), apprentices (maths skills via Multiply).

Family Community Learning KPIs – snapshot below shows year to date data (August 2023 - Dec 2023)

Key Performance Indicators: 2023/2024	Target (Number)	Ytd (Number)
Responsiveness to Learners		
Total enrolments	1100	304
Total community enrolments	550	263
Total family enrolments	550	41
Total learners	500	183
Total community learners	250	157
Total family learners	250	28
Total referrals	700	252
Total family referrals	350	65
Total community referrals	350	187
Total withdrawals	-	11

Planned Activity

Provide professional traded services to improve school attendance, achievement, teaching quality and operationally

	support safe, secure, and financially sound school environments across the County.		
Intended Impact	Wiltshire offers quality education opportunities for everyone in well managed and supported education sites.		
Director	Kathryn Davis	Main BP Link	The right skills
Updates	<p>Effective engagement with schools around delivery and development of services and the communication plan has started with schools about the rollout of Oracle Payroll platform.</p> <p>100 plus schools are registering half termly to attend the School Business Manager events that happen 6 times a year.</p> <p>Active users of Right Choice have increased by a further 10% over the last 12 months. The database of users has been refreshed and there is a new exclusive Governor portal for all their related content.</p> <p>Social media now reaches Facebook, X (Twitter) and LinkedIn. Social media impressions continue to grow and the network of schools tagging @RChoiceWilts to their posts is increasing our audience.</p> <p>Training feedback on quality and content is regarded as very good to excellent by delegates. Income levels for training are exceeding pre-pandemic levels. Feedback from users of Right Choice continues to improve year-on-year.</p> <p>We continue to tailor our offers to schools and their needs, which is showing early signs of significant additional income for school improvement, school effectiveness, and moderation and monitoring.</p> <p>Indicators for traded income show a return back to pre-pandemic levels and schools reassured with delivery, as evidenced by their re-purchasing and training survey responses.</p> <p>Traded services income for 22/23 is £4,441,713, up from 21/22 of £4,301,669. The designated period for 19/20 was £4,377,831 pre-pandemic. Forecast for 2023/24 is showing a moderate increase on 2022/23 figures. The full position will not be fully known until August 2024. A 4.5% price increase has been set across all services for 2024/25.</p>		

Planned Activity	Safeguarding: Support schools and settings to reduce risks to vulnerable pupils by developing early help practices and multiagency support and therefore enabling these pupils to realise their potential and safely access EET.		
Intended Impact	Reduced levels of referrals into Children's Social Care. Higher conversion rate of MASH referrals to ESA. Risk reduced for children and families with a reduction of families at CiN and CP.		
Director	Kathryn Davis	Main BP Link	The right skills

Updates	<p>Contacts have increased from schools over the last 4 years however this is against a backdrop of rising contacts from all sources. Generally, the percentage of contacts from schools converting to either a social care referral, support assessment or Early Support Assessment (ESA) remains relatively consistent (52%-59%) however there has been a considerable change in the service these contacts receive with a much greater proportion now receiving ESA than pre pandemic and far less receiving a social care referral.</p> <p>Contacts received from School/Education Settings</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th rowspan="2">Contacts</th> <th colspan="3">Contact conversion rates</th> </tr> <tr> <th>Referral %</th> <th>Support %</th> <th>ESA %</th> </tr> </thead> <tbody> <tr> <td>19/20</td> <td>3297</td> <td>26%</td> <td>18%</td> <td>9%</td> </tr> <tr> <td>20/21</td> <td>2429</td> <td>19%</td> <td>20%</td> <td>14%</td> </tr> <tr> <td>21/22</td> <td>3899</td> <td>21%</td> <td>18%</td> <td>20%</td> </tr> <tr> <td>22/23</td> <td>4614</td> <td>16%</td> <td>18%</td> <td>17%</td> </tr> </tbody> </table> <p>Activity continues via the Association Education Committee pilot - improving outcomes for vulnerable learners; implementation of the Alternative Provision Strategy Inclusion Plan for primaries being co-produced; and developing education links to the Family Help pilot.</p> <p>The new team of School and Family Support practitioners has been deployed from January 2024, to support implementation and review of ESAs.</p>		Contacts	Contact conversion rates			Referral %	Support %	ESA %	19/20	3297	26%	18%	9%	20/21	2429	19%	20%	14%	21/22	3899	21%	18%	20%	22/23	4614	16%	18%	17%
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Planned Activity	<p>Ensure all service areas within the People directorate have equal access to robust, accurate, timely and useful performance data, management reports and ad hoc analyses (e.g. demand modelling) – and they are supported to have high support/high challenge conversations - to inform their service development and effective delivery.</p> <p>Ensure management and leadership have appropriate aggregated performance reports to support oversight and scrutiny including on partnership activity (regional and with ICB).</p>
Intended Impact	Informs service development and effective delivery which enables improving outcomes for vulnerable people
Director	Tamsin Stone (HOS) Main BP Link Decisions are evidence-based
Updates	<p>Clearly defined structure of performance management forums for regular and robust scrutiny and challenge.</p> <p>Capitalised on integrated Liquid Logic IT platform to deliver a hugely expanded suite of management reporting tools - providing</p>

	<p>greater visibility to managers in real time across Social Care, Early Help, SEND, Education, Youth Justice and Young People Services, Commissioning, etc.</p> <p>As at Sept-20 = 72 performance reports available to managers As at Sept-22 = 263 performance reports available to staff As at Dec-23 = 337 performance reports available to staff</p>
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Planned Activity	Drive inspection readiness across People Services and prepare for new national performance and outcomes frameworks		
Intended Impact	Capacity and capability at all levels of services to robustly deliver improved scrutiny and performance management via quality assurance processes		
Director	Tamsin Stone (HOS)	Main BP Link	Healthy organisation
Updates	<p>ILACS inspection of September 2023 judged Children’s Services to be Outstanding.</p> <p>Recruitment to interim role has provided additional capacity to support the introduction of new approach to SEND & Alternative Provision inspection. Inspection readiness planning and activities well underway and under partnership governance and oversight. Additional role to drive improved partnership quality assurance activity pending budget sign-off in February.</p> <p>Links within and between children’s, education and adults inspection readiness plans are strengthening – reducing duplication and evidencing collaboration/alignment.</p>		

Planned Activity	Identify services within the People directorate with no (or limited) workflow management tools; scope requirements, secure funding/investment and source and implement solutions.		
Intended Impact	Ensures systems are in place to support fast, efficient and productive workflow across all teams – releasing capacity for more value-added activities and enabling greater management oversight		
Director	Tamsin Stone (HOS)	Main BP Link	Healthy organisation
Updates	Twelve significant workflow solutions and ten changes to existing workflow solutions have been delivered by Children’s & Education Liquid Logic Systems Team in the last 6 months with no additional resource or investment required. In addition, four significant system upgrades across Childrens & Education have also been delivered by the team.		

Safeguarding Implications

9. A number of the planned activities have a direct impact on the Council’s ability to provide safeguarding services.

Public Health Implications

10. Public Health implications only arise if changes to the planned activity are made.

Procurement Implications

11. Procurement implications only arise if changes to the planned activity are made.

Equalities Impact of the Proposal

12. All planned activity is given due care and attention to issues of equality and impact. An Equality Impact Assessment was completed for the Business Plan as a whole.

Environmental and Climate Change Considerations

13. A number of the planned activities have an impact on the Council's ability to impact environmental and climate change.

Workforce Implications

14. Workforce implications only arise if changes to the planned activity are made.

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

15. If there is a decision to change the planned activity of either directorate the risk implication would be taken into consideration when altering the plan and the risk service-based risk registers updated during the normal quarterly update cycle.

Financial Implications

16. Any change to planned activity would have to be discussed with the Finance Team to ensure it could be met within the current budgetary envelope or planned budget development.

Legal Implications

17. The legal implications of any change to planned activity, particularly any change to the delivery of statutory services, would have to be carefully considered and a decision made only when informed by the correct legal opinion.

Proposals

18. The Committee is asked to note the update and make use of the information contained to help focus future deep scrutiny activity.

Kathryn Davis, Director of Education and Skills
Jen Salter, Director of Families and Children

January 2024

Background Papers

[Wiltshire Council's Business Plan 2022-2032](#)