

Wiltshire Council

Children's Select Committee

20 September 2022

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 & children 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. Following the election of a new Council and a new Cabinet in May 2021 work on an updated business plan for the Council started.
4. With input from the Council's Extended Leadership Team the Cabinet agreed a set of priorities and missions around which the new Business Plan would be constructed.
5. In December 2021 all services went through a process of identifying the main activities they would undertake, the impact they hope to make thought that activity and how both activity and impact connected with the proposed Business Plan missions. A deal of other information relating to that activity was also collected at this time. It included: how the activity would be measured, what the risks where and how the activity was dependent on other parts of the Council or its partners. All this information was then used to create the detail of the Council's draft Business Plan.
6. On 15 February 2022 the Full Council approved the new 10-year Business Plan including:

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

7. Over the summer Service Plans have been reviewed by the leadership team in each directorate to ensure that they remain relevant and to understand progress against the defined activities.

Main Considerations

8. Each of the activities below is drawn from either the Education and Skills Service Plan 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 secondary links to any of the other nine missions.
9. 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

10. 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 to 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 Child and Youth Voice Team is made up by care experienced staff.</p> <p>We have expanded the breadth and depth of participation of children and young people via new Youth Council, Youth Consultants, facilitated groups, Dragon’s Den, full activity-based engagement programme and involvement in staff and foster care recruitment and retention; and our STAR Awards.</p> <p>Wiltshire Council is the top UK user of the Mind of My Own App which is a tool we use to gain the views of our children and young people.</p> <p>Where appropriate, all activity within our Quality Assurance Framework gathers the views of our children and young people,</p>

	<p>in order to inform practice and service delivery. This activity is presented monthly to the Senior Management Team Audit Group, with quarterly reporting to the Performance and Outcomes Group, reporting into the Performance and Outcomes Board. Any developments required as a result of this feedback is taken forward at a strategic and operational level.</p> <p>The original team was focused primarily on children and young people open to social care, we are now scoping the potential for this to be broadened within SEND, Education and Skills, Commissioning and Transitions. Discussions are underway in relation to resourcing of these areas.</p>
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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	The 'Dad's Matter Too' multi agency project launched in January 2022. This project targets families in the West and South of the County, including our army garrisons of Tidworth, Bulford and Larkhill. The project focuses on the intensive engagement of, and intervention with fathers whose children are within statutory social care plans. This is a 12 month project which is being externally evaluated by a national research organisation. The learning from the pilot will inform our long-term approach. This work sits within the governance and oversight of the Safeguarding and Vulnerable People's Partnership (SVPP).

Planned Activity	Provide an 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>Our Families and Children's Transformation (FACT) Programme, which is a multi-agency programme of work; leads the development of 'Family Help' in Wiltshire. This encompasses work to deliver Family Hubs, as well as a strong early help and universal prevention offer within local community areas. The Family Help pilot (Westbury and Warminster areas) is progressing from September 2022 onwards.</p> <p>An increase in the registration of Early Support Assessments (ESA) across partner agencies will see more children evidentially being supported at a target early help threshold (pre statutory).</p> <p>Current resourcing of the Family Help pilot is in place through the Local Authority and it is anticipated via the Integrated Care Board.</p>

	<p>Funding is yet to be secured from the Office of the Police and Crime Commissioner (OPCC) with discussions underway. The risk is that any long-term funding required to embed learning from the pilot may not be available; this is a risk being managed by the SVPP.</p> <p>Our partnership Family Help Strategy is being developed and clearly sets out how we will achieve our vision. This is due for internal consideration in November 2022.</p>
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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>The CAMHS In Reach team supporting children open to children's social care has been reviewed and a new model is in place. This is subject to challenges in terms of key performance indicator reporting to enable clear visibility of outcomes; this is being progressed with the ICB.</p> <p>A review of our commissioned services is being undertaken with the ICB to consider alternatives due to staffing vacancy challenges within our CAMHS service.</p>

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>We are expanding the commissioning of supported accommodation for 16-25 year olds.</p> <p>Continued investment in our Fostering Excellence Programme with key targets in place.</p> <p>Progression of our tender to commission a provider to deliver children's homes for us. This will provide 12 local residential children's home places for our children in care. The current commissioning timeline allows for this to be in place towards the end of 2023.</p> <p>The South West Sufficiency Programme is in place, with a strategy developed both locally and regionally. We know from this interface with other Local Authorities that we are in a strong position, despite the challenges that remain with placement sufficiency. We are showing an improvement in the percentage of children placed within county, and whilst this improvement is minimal, it is positive given the climate.</p>

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 FACT Transitional Safeguarding workstream continues to develop and test mechanisms intended to manage risk and improve outcomes in some of our most complex young people and adults. Alongside cohort analysis and seeking the views of young people, the specific elements that are being tested are:</p> <p>Implementing a multi-agency Creative Solutions Board Deploying mentors specifically to work with this cohort of young people Providing a structured multi-agency workforce development programme Establishing a core group of multi-disciplinary practitioners to act as 'champions' for the Transitional safeguarding agenda</p> <p>Decisions are also being confirmed in relation to how our internal children's and adults teams could be redesigned to support this area.</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 is in place. Activity taking place to ensure recruitment and retention is a primary focus.</p> <p>The launch of our Practice Framework is scheduled to take place in December 2022.</p> <p>We have our Roadmap to Excellence in place, previously shared at Children's Select Committee; with a rapid scrutiny exercise already in train to ensure this work is carried forward.</p> <p>The key areas of focus to achieve our ambitions being as follows:</p> <ul style="list-style-type: none"> • Enhancing and embedding the voice of children, young people and families to inform practice development • Empowering our workforce through effective leadership and oversight • Partnership development of early help (Family Help) • Improving sufficiency and choice of suitable placements and post 16 support • Good access to mental health/SEND support and services for children and young people

Planned Activity	Encourage our educational settings to strive for excellence in provision and achievement and use the best education establishments to help improve others
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	Helean Hughes	Main BP Link	Best start in life
Updates	<p>Improved tracking of 16 and 17 year old participation resulted in an increase in those who are NEET. The Post 16 Skills and Participation team are providing individual support to the young people to enable them to engage in a positive destination. Measure: Participation tables 16-17 NEET June 21 – 1.9% June 22 – 2.1% 16-17 EET June 21 – 91.4% June 22 92.8%</p> <p>The Careers Hub is launching a project to work with parents of Electively Home Educated children which will ensure they receive the same quality of Careers information, advice and guidance as their peers.</p> <p>End of Reception performance data is above national. SEND gaps in the Reception, Year 1 phonics and Key Stage 1 results are less than National SEND gaps. Risks: Phonics results overall are below national. Disadvantaged gaps remain across Reception, Year 1, Key Stage 1 and Key Stage 2 and are greater than the disadvantaged gap nationally.</p> <p>At this stage, the KS4 data is incomplete and provisional so this information must be viewed with caution.</p> <p>GCSE Attainment 8 and results with basics pass with Grade 4 in English and Maths and Grade 8 in English and Maths has improved from the last set of reported data from 2019. The percentage of pupils achieving A* to A and A*- B has increased by 10% from the last published data set from 2019 Risks: There are risks with some individual school performance for GCSE and A Level that is showing results below National and the schools own performance of 2019</p> <p>Various training courses for reading, writing and maths have taken place this year blending virtual with face to face. The offers have been further developed this year with a focus on quality first teaching for all teachers in the primary phase in the core subjects. Support has also been targeted at identified schools to develop subject leadership and expertise in core subject areas. Schools have also received bespoke training and support as well as monitoring visits.</p> <p>Training and support around the Foundation subjects has also been delivered as this is a key focus of the Ofsted Inspection process. This will be further developed in 2022-2023</p> <p>The development of the Wiltshire Learning Alliance has seen greater systemwide collaboration. We have built on this structure to develop much greater school to school support. Schools with strong leadership and good capacity have provided a range of support to other schools. 11 schools have been identified as ‘pupil premium Partner Schools’ these schools deliver CPD and direct support to identified schools. Strong leaders have also been</p>		

	<p>supporting schools through an 'executive headteacher model' this has been used to add capacity and support headteachers for fixed periods of time.</p> <p>Three 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 as developing a programme of Professional Development. They have also provided rapid support in schools when required. There is clear evidence of schools that have retained a secure Good Ofsted judgement or improved rapidly between inspections.</p>
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Planned Activity	To provide high quality Early Years services from birth to 5 years		
Intended Impact	<p>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.</p> <p>That all children aged 0-5 years are able to thrive in their early years'</p>		
Director	Helean Hughes	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 and initial meetings have been held; further partner and internal meetings have been arranged for terms 1 and 2.</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: 455 referrals in 20/21 to 891 referrals in 21/22. This is a 96% increase in demand within one academic year.</p> <p>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.</p> <p>A further Five to Thrive (FTT) programme, including emotions coaching and further top up training for all of our 50 champions will be rolling out from the start of October 2022; all Early Years settings (PVI's) are being offered upto four spaces each and all</p>		

	<p>childminders. Weekend and evening sessions are being offered to encourage uptake.</p> <p>99% of Early Years settings (Pre-schools and Nurseries) are either Good or Outstanding with 97% 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.</p>
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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	Helean Hughes Main BP Link Best start in life
Updates	<p>The number of schools engaged in the programme has increased during the last year to 124.</p> <p>From September a new Young Carer Friendly Award will be presented as an additional option for accreditation.</p> <p>During the last few months Wiltshire schools have been provided with data from our 2021 school wellbeing survey of 7499 children and young people, to inform their actions on pupil wellbeing.</p> <p>The current focus of this service area is promoting a whole school approach to mental health.</p> <p>To date 61 schools have attended Wiltshire DfE assured training for Senior Mental Health Leads, that has enabled these schools to claim a national grant. 50 more schools have booked to start this training during September 2022.</p> <p>Schools are provided with an ongoing offer of Youth Mental Health First Aid training to raise awareness among all staff.</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.						
Intended Impact	Social care experienced children in Wiltshire will achieve their educational potential, creating opportunities for aspirational next steps in EET						
Director	Helean Hughes Main BP Link Best start in life						
Updates	<p>Attendance and exclusion tracking is in place - starting to see some impact.</p> <p>No Permanent Exclusions for children known to social care over the last year.</p> <p>Fixed Term Exclusions (FTE) - Total No.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Sep '20 - Mar '21</th> <th style="text-align: center;">Sep '21 - Mar '22</th> </tr> </thead> <tbody> <tr> <td>All pupils</td> <td style="text-align: center;">1254</td> <td style="text-align: center;">1712</td> </tr> </tbody> </table>		Sep '20 - Mar '21	Sep '21 - Mar '22	All pupils	1254	1712
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CLA	40	58
CP	22	27
CIN	93	109

Fixed Term Exclusions (FTE) - No. Children with at least one

	<i>Sep '20 - Mar '21</i>	<i>Sep '21 - Mar '22</i>
All pupils	770	990
CLA	23	22
CP	11	12
CIN	43	59

Census data shows a small increase in the number of children open to social care with FTEs during period Sep 21 – Mar 22 when compared to Sep 20 – Mar 21. However, Sep 20 – Mar 21 included a period of lockdown between January and March, resulting in lower FTE numbers, so caution should be exercised when using this data for comparison. There have been no permanent exclusions of children with a social worker in the last 12 months and no permanent exclusions of CLA in the last 3 years.

Extended the work of virtual schools. 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 has been presented to CSC in Spring 2022. Section 31 grant funding has been confirmed by DfE to enable service delivery for Year 2, with developments in improving attendance of children with a social worker and progression of shared understanding of educational neglect within safeguarding practice.

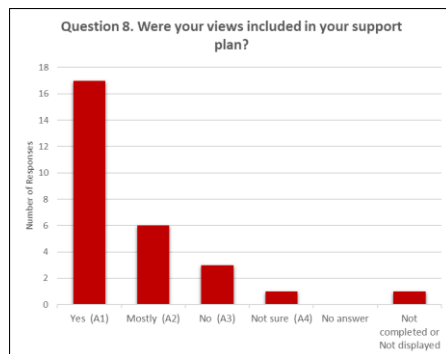
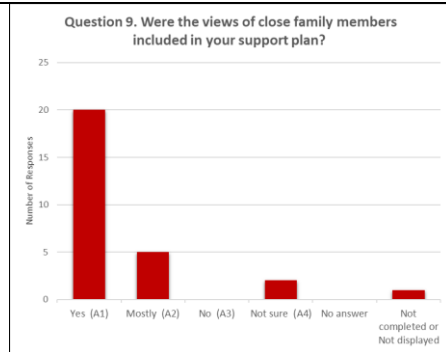
Secured Section 31 Grant for another year.

Risk: The late confirmation of funding. Funding for financial year 2022-23 was confirmed by DfE on 30th June 2022, with no commitment known from April 2023 onwards.

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	Helean Hughes Main BP Link Best start in life
Updates	Additional support to be provided by the Post 16 Skills and Participation team for young people who are identified as at risk of NEET.

	<p>The strategy to address the gap in Wiltshire has been developed over the last year; Children’s Select Committee scrutinised this approach and the recommendations have been adopted.</p> <p>Schools have been engaged in a Wiltshire wide conversation about Disadvantaged Learners and successful school improvement strategies, extending our ‘reach’ and promoting a belief that vulnerable pupils can attain well and be successful in all aspects of school life. The approach has been driven by evidence-based best practice, recognising that it is quality of teaching which will make the single biggest difference to improving pupil outcomes – <i>EEF ‘The best available evidence indicates that great teaching is the most important lever schools have to improve pupil attainment. Ensuring every teacher is supported in delivering high-quality teaching is essential to achieving the best outcomes for all pupils, particularly the most disadvantaged among them.’</i></p> <p>A tiered approach has been developed – Teaching, Targeted Academic Support, Wider Strategies (e.g. attendance & behaviour.)</p> <p>School improvement has been planned ‘through the lens of disadvantage’, securing high quality leadership and measuring the success of strategies by impact on vulnerable pupil outcomes. Understand that school improvement is a process rather than an event and ensuring that implementation of strategies leads to sustained impact. The work has placed a strong emphasis on school-to-school support and collaboration (Pupil Premium Partners Schools & Family of Schools, networks, Lead Practitioners) with a shared responsibility for outcomes A wide ranging, effective CPD offer (Governors, Headteachers and Senior Leaders, teachers, support staff) has been facilitated.</p> <p>LA challenge and support have been provided through the work of School Improvement Advisors (SIAs), DL & Inclusion Lead</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	Helean Hughes Main BP Link The right skills
Updates	Results of POET in Wiltshire Survey for SEND & Inclusion Team – 2022:



435 responses were received to the POET survey reflecting responses from young people, parent carers and practitioners . Responses indicated that young people and their families felt included in the creation of education, health and care plans. Feedback also indicated some areas which will need to be considered in our future work such as the level of understanding and engagement in wider strategic developments such as the SEND&I Strategy. It is our intention to run the POET survey again and to target groups who were under represented in the responses received and to consider how else to gather the views of young people with SEND.

Development of Discussion and Decision Groups (DaDs) :
 We have revised how we make our decisions in relation to new requests for education, health and care needs assessments to ensure that this process is transparent and clear for families in Wiltshire. We now undertake this through a discussion and decision group which is held weekly. Schools and settings in Wiltshire have been invited to be part of this group and there is regular attendance at the group from Wiltshire Parent Carer Council (WPCC) to ensure that the views, thoughts and wishes of families have prominence in both the discussions and decisions made. WPCC provide useful feedback in relation to this following their attendance which allows continued reflection and development of the DaD1 process. Other discussion and decision groups take place and information about these and how decisions are made have been summarised into a leaflet for families which is available on the Local Offer and via WPCC.

Development of SEND Paperwork:
 SEND have been developing and refining various elements of their paperwork over the last 12 months including paperwork for

	<p>when an education, health and care needs assessment is requested, for when approaches which support a 'graduated approach' to supporting SEND are recorded by schools and settings and the Wiltshire template for an Education Health and Care Plan (EHCP). All of these developments have involved parent carers of young people with SEND facilitated and supported by WPCCC. Work is currently underway with young people who attend specialist provision in Wiltshire to ascertain their views and opinions about some of our paperwork to ensure that we are considering how we record and reflect their views effectively and in a way which is meaningful for them.</p>
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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	Helean Hughes Main BP Link The right skills
Updates	<p>Holbrook: replacing six classrooms, build commenced on site summer 2022 for completion by summer 2023.</p> <p>Designing replacement classroom at Studley Green, build to commence on site in 2023.</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	Helean Hughes Main BP Link The right skills
Updates	<p>H Able to offer school places at short notice including to Ukrainian refugees.</p> <p>School Places Strategy now drafted, extended consultation with schools and stake holders will take place in Autumn 2022.</p> <p>Those getting one of top three choices is high and above previous level. This year's Secondary Schools application results: 95% of parents were offered a place at their first preference school for their child - a jump of nearly three per cent on 2021. 98.6% of parents were offered a place at one of their three preferred schools. This year's Primary Schools applications: 99% of Wiltshire families were offered one of their three primary school preferences for this September with 95% offered their first preference.</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	Helean Hughes Main BP Link The right skills
Updates	<p>Funding for the service agreed and the offer can remain in place.</p> <p>Gatsby Benchmark: Top 5 in England for Careers Hub.</p> <p>September Guarantee - % of 16-17 year olds with an offer 2020 – 94.3% increasing in 2021 to 94.8%.</p> <p>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>

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	Helean Hughes Main BP Link The right skills
Updates	<p>Continuing close working relationship with Wiltshire College.</p> <p>Green Skills Task and Finish group established to address the skills gaps that exist in green skills locally.</p> <p>Working closely with Gloucester University to ensure digital bootcamp is accessible for Wiltshire residents at the Business Cyber Centre.</p> <p>A Green Skills action plan is being developed with the LEP, this will contain area targets. The next update will report against these.</p>

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	Helean Hughes Main BP Link The right skills
Updates	<p>Continuing promotion including info sessions for parents.</p> <p>Apprenticeship campaign launching later this month.</p> <p>Supporting Kingdown School through the Careers Hub. They had Enterprise Coordinator support to develop their programme and received a funded employer encounter. They are also planning to launch T-Level in Catering and Hospitality, next year 2023/2024 and are currently delivering a Health and Social Care BTEC.</p> <p>Performance data is not yet available, the government will publish this.</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	Helean Hughes	Main BP Link	The right skills																																													
Updates	<p>Care leavers employment strategy group - including council employees.</p> <p>Care leavers in EET (Ofsted Calc)</p> <table border="1"> <thead> <tr> <th>Age</th> <th>End Q4 20/21</th> <th>End Q1 22/23</th> </tr> </thead> <tbody> <tr> <td>17-18</td> <td>61%</td> <td>63%</td> </tr> <tr> <td>19-21</td> <td>54%</td> <td>68%</td> </tr> </tbody> </table> <p>January 2022 Ofsted – care leavers focused visit highlighted the significant number of care leavers now attending further or higher education. Ofsted recognition of a strong focus on education, employment and training in care leavers’ pathway plans.</p> <p>Fuel Programme pilot for parents - summer 2022. Although low uptake initially, feedback was very positive and has delivered long term benefits.</p> <p>Support for Ukrainian families to access ESOL courses to enable them to find work.</p> <ul style="list-style-type: none"> • 162 learners accessed FaCL ESOL to date • 587 now in work <p>Refreshed offer for Family Community Learning developed in collaboration with other Council services with an annual schedule in place.</p> <p>Successful investment plan for Multiply, rolling out September 2022 to provide Maths courses for adults aged 19+.</p> <p>Family Community Learning KPIs – snapshot below shows performance Aug 21 – July 22 with improved referrals and enrolments.</p> <table border="1"> <thead> <tr> <th>Key Performance Indicators: 2021/2022</th> <th>Target (Number)</th> <th>Ytd (Number)</th> </tr> </thead> <tbody> <tr> <td>Responsiveness to Learners</td> <td></td> <td></td> </tr> <tr> <td>Total enrolments</td> <td>1100</td> <td>1361</td> </tr> <tr> <td>Total family enrolments</td> <td>550</td> <td>140</td> </tr> <tr> <td>Total community enrolments</td> <td>550</td> <td>1233</td> </tr> <tr> <td>Total learners</td> <td>500</td> <td>331</td> </tr> <tr> <td>Total family learners</td> <td>250</td> <td>76</td> </tr> <tr> <td>Total community learners</td> <td>250</td> <td>255</td> </tr> <tr> <td>Total referrals</td> <td>700</td> <td>486</td> </tr> <tr> <td>Total family referrals</td> <td>350</td> <td>121</td> </tr> <tr> <td>Total community referrals</td> <td>350</td> <td>365</td> </tr> <tr> <td>Total withdrawals</td> <td>-</td> <td>14</td> </tr> </tbody> </table>			Age	End Q4 20/21	End Q1 22/23	17-18	61%	63%	19-21	54%	68%	Key Performance Indicators: 2021/2022	Target (Number)	Ytd (Number)	Responsiveness to Learners			Total enrolments	1100	1361	Total family enrolments	550	140	Total community enrolments	550	1233	Total learners	500	331	Total family learners	250	76	Total community learners	250	255	Total referrals	700	486	Total family referrals	350	121	Total community referrals	350	365	Total withdrawals	-	14
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Total withdrawals	-	14																																														

Planned Activity	Reduce the incidence of NEET and enable every young person to find their best next step
Intended Impact	Improved destination outcomes for disadvantaged young people

Director	Helean Hughes	Main BP Link	The right skills
Updates	<p>Monthly Performance and Outcome Group for NEET</p> <p>Improved tracking with all teams using one system, this has led to an increase in NEET as we reduce the unknowns.</p> <p>New risk of NEET offer rolling out to schools this Autumn</p> <p>Wiltshire now in the second quintile (was in the fifth). 16-17 NEET June 21 – 1.9% June 22 – 2.1% 16-17 EET June 21 – 91.4% June 22 92.8%</p>		

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	Helean Hughes	Main BP Link	The right skills
Updates	<p>Good engagement with schools around delivery and development of services.</p> <p>100 plus schools attending the School Business Manager events- 6 times a year.</p> <p>Active users of Right Choice have increased by 15%</p> <p>Social media now reaches Facebook, Twitter and LinkedIn</p> <p>Training feedback on quality and content is regarded as very good to excellent by delegates</p> <p>Feedback from users of Right Choice continues to improve year-on-year</p> <p>Indicators returning back to pre-pandemic levels</p> <p>Traded services income for 21/22 is £4,301,669, up from 20/21 of £4,135,854. The designated period for 19/20 was £4,377,831 pre-pandemic.</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	Helean Hughes	Main BP Link	The right skills

Updates	<p>Association Education Committee pilot improving outcomes for vulnerable learners.</p> <p>Alternative Provision inclusion plan for primaries being co-produced.</p> <p>Link to Family Help pilot</p> <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 which service these contacts end up receiving 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>2428</td> <td>19%</td> <td>20%</td> <td>14%</td> </tr> <tr> <td>21/22</td> <td>3877</td> <td>21%</td> <td>18%</td> <td>20%</td> </tr> <tr> <td>Q1 22/23</td> <td>1239</td> <td>13%</td> <td>20%</td> <td>19%</td> </tr> </tbody> </table>		Contacts	Contact conversion rates			Referral %	Support %	ESA %	19/20	3297	26%	18%	9%	20/21	2428	19%	20%	14%	21/22	3877	21%	18%	20%	Q1 22/23	1239	13%	20%	19%
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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 CCG)</p>			
Intended Impact	<p>Informs service development and effective delivery which enables improving outcomes for vulnerable people</p>			
Director	<table border="1"> <tr> <td>Tamsin Stone (HOS)</td> <td style="background-color: #cccccc;">Main BP Link</td> <td>Decisions are evidence-based</td> </tr> </table>	Tamsin Stone (HOS)	Main BP Link	Decisions are evidence-based
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 greater visibility to managers in real time across Social Care, Early Help, SEND, Education, Youth Offending and Young People Services, Commissioning, etc.</p>			

	As at Sept-20 = 72 performance reports available to managers As at Sept-22 = 263 performance reports available to staff (85% are run daily, 15% are run monthly).
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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>Very positive Ofsted Focused Visit of Care Leavers Jan-22</p> <p>Currently preparing Children's Social Care Self-Assessment and for Social Care and Education Annual Conversation.</p> <p>Recruiting to new interim roles to provide additional capacity to support the introduction of new approach to SEND inspections in early 2023.</p> <p>Inspection readiness planning and activities well underway.</p>		

Planned Activity	Develop, deliver and/or improve an outcomes-based approach to quality assurance and practice learning in People Services – 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	Tamsin Stone (HOS)	Main BP Link	Healthy organisation
Updates	<p>Expanded audit and QA activity in both Families and Children's and SEND services.</p> <p>New IT-based Social Care audit activity tool built and launched Summer 22 with staff - increasing visibility, planning and scrutiny of audit activity and outcomes achieved.</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	Initial discussion with Directors and the new leadership within Corporate ICT has taken place. Joint approach to scoping and identifying agreed and will link with Transformation agendas.		

	14 workflow solutions have been delivered by Children's Liquid Logic Systems Team in the last 3 months with no additional resource or investment required.
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Safeguarding Implications

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

Public Health Implications

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

Procurement Implications

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

Equalities Impact of the Proposal

14. 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

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

Workforce Implications

16. 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

17. 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

18. 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

19. 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

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

Helean Hughes, Director of Education and Skills
Jen Salter, Interim Director of Families and Children

August 2022

Background Papers

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