

AGENDA SUPPLEMENT (1)

Meeting: Schools Forum
Place: Online meeting
Date: Thursday 15 October 2020
Time: 1.30 pm

The Agenda for the above meeting was published on 7 October 2020. Additional documents are now available and are attached to this Agenda Supplement.

Please direct any enquiries on this Agenda to Lisa Pullin, Tel 01225 713015 or email committee@wiltshire.gov.uk, of Democratic Services, County Hall, Bythesea Road, Trowbridge.

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

10 **Update from High Needs Working Group and Individual Savings Plans**
(Pages 3 - 28)

The attached report of Helean Hughes (Director – Education & Skills) seeks to update the Forum on behalf of the High Needs Working Group.

DATE OF PUBLICATION: 13 October 2020

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Wiltshire Council

Schools Forum

15 October 2020

DEDICATED SCHOOLS BUDGET – HIGH NEEDS WORKING GROUP

Purpose of the Report

1. To update Schools' Forum on the work of the High Needs Working Group to address budget pressures with the High Needs Budget.
2. The working group continues the strong solution focussed partnership approach and comprises local authority operational and finance officers, school leaders and the WPCC.

Main Considerations

3. As previously outlined, the HNB is under pressure and there is an urgent need to ensure that spending in future years matches the available budget.
4. ISOS was commissioned to lead a strategic review of the SEND provision to identify cost saving projects. This was presented to Schools' Forum in October 2019.
5. A new Inclusion and SEND Strategy was co-produced. This outlines the collective vision "All children and young people with SEND and their families will have a voice that is heard. They will know how to access, and be able to access the joined-up support they need to thrive in their communities, to enjoy life and reach their full potential"
6. The strategy has 6 priority areas:
 - Developing holistic plans with children/young people
 - Inclusion and removing exclusion in education
 - Inclusion and wellbeing in the community
 - Improving the range and quality of provision
 - Progress and attainment
 - Well planned transition
7. The Inclusion and SEND implementation plan (appendix 1) has been developed with partners to address the 6 priorities outlined above. The SEND Board monitor this plan.
8. To date, a number of actions have been taken to address the on-going demands on the budget; these are included in appendix 2.
9. A long-term 10-year High Needs Recovery Plan has been developed - appendix 3.

10. To specifically address the HNB overspend, a High Needs Recovery Plan has been developed (appendix 4). The High Needs Working Group meet bi-monthly to review the plan.

Proposals

11. For Schools' Forum to note the actions to date and proposals outlined in the appendices.

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SEND Implementation Plan - Summary

SEND Inclusion Strategy Priority	Leads	Groups	RAG	Progress & Comments
Priority 1 - Developing holistic plans with children/young people	Head of Inclusion and SEN & Designated Clinical Officer	SEN Inclusion Transformation Working Group	Amber	The Inclusion Group was formed and was meeting regularly prior to Covid, however the ability to take the work forward limited due to Covid. Head of Inclusion and SEN started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 2 - Inclusion and removing exclusion in education	Head of Inclusion and SEN SEN Inclusion Support Manager	SEN Inclusion Transformation Working Group	Amber	Progress has been made with some of the projects but there has also been delays due to Covid. Head of Inclusion and SEN started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 3 - Inclusion and wellbeing in the community	Designated Clinical Officer & Coms Prog Lead - Childr & Transition	TBC	Amber	FACT work on hold due to Covid. Colleagues across Health teams have been liaising to update the plan
Priority 4 - Improving the range and quality of provision	Head of Inclusion and SEN & Head of Special School Transformation	Special School Transformation Steering group / SEN Inclusion Transformation Working Group	Amber	North Wiltshire School Project on track (Green RAG rating). Improved joint working developing for place planning. Health colleagues have been liaising to update the plan.
Priority 5 – Achievement and progress	Head of Inclusion and SEN & Head of School Effectiveness	Education PoB	Amber	Ability to take the work forward limited due to Covid. Head of Inclusion and SEN started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 6 - Well planned transitions	Head of Service Commissioning & Designated Clinical Officer	Preparing for Adulthood Group	Amber	Tranitions lead appointed. Health teams liaising with SEND colleagues.

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Priority 1 - Developing holistic plans with children/young people	a) Improve communication between education, health and social care so that everyone has a clear understanding of roles and responsibilities throughout the SEND process	Head of Inclusion & SEN	SEN Inclusion & Transformation Working Group	i) Establish FACT Inclusion Working Group ii) Creation of sub groups for EHCP, Panels and Bandings	On hold	Equitable input from each group and clearly identified roles and responsibilities. New documentation.		Amber	Inclusion Group formed and meeting regularly prior to Covid. Ability to take the work forward limited due to Covid. Cate Mullen started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 1 - Developing holistic plans with children/young people	b) Wherever possible, bring plans, assessments and reviews together – so that each child or young person has one coordinated plan with one named key worker	Head of Inclusion & SEN	SEN Inclusion & Transformation Working Group	i) Establish FACT Inclusion Working Group ii) Creation of sub groups for EHCP, Panels and Bandings	On hold	Equitable input from each group and clearly identified roles and responsibilities. New documentation.		Amber	Inclusion Group formed and meeting regularly prior to Covid. Ability to take the work forward limited due to Covid. Cate Mullen started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 1 - Developing holistic plans with children/young people	c) Strengthen and improve the use and monitoring of health outcomes, looking for areas of best practice and developing local options	Sally Beckley / Designated Clinical Officer	SEN Inclusion Transformation Working Group	Establish multi agency quality assurance group to monitor quality of advice, plans and annual reviews		Health outcomes will be clearly documented and show an improving trend		Amber	Work underway with health providers to establish improved health outcome data reporting Oxford health are now using standardised outcome measures
Priority 1 - Developing holistic plans with children/young people	d) Improve the information on the Local Offer showing pathways for how to get early help	Head of Inclusion & SEN	SEN Inclusion & Transformation Working Group	Update the Local Offer website content for Early Year and School Graduated Response, and for SEMH Pathways.	Jul-21	Updates made to website. Positive feedback from users about content and access.		Not started	Other work being prioritised
Priority 1 - Developing holistic plans with children/young people	e) Develop the information available through the SEND Independent Advice and Support service (SENDIASS) to ensure the health offer is communicated to parents and schools	Sally Beckley / Head of Commissioning Families & Children	SENDIASS contract monitoring group and SENDIASS steering group	i) Health involvement in commissioning and contracting. ii) Develop communication between health providers, SENDIASS and WPCC	Complete	Mutual understanding of roles and responsibilities, processes and tasks. Comprehensive performance reporting and monitoring. Consistent and clear message regarding the information available via SENDIASS provision regarding all stakeholders.		Amber	Impact of COVID-19 in terms of working practices, relationship with WPCC- ongoing piece of work through steering group and provision monitoring, separate session to contract management, length of contract review- requirement for options appraisal, Designated Clinical Officer (B&NES & Wilts) NHS Bath and North East Somerset, Swindon and Wiltshire Clinical Commissioning Group in attendance of commissioning contract reviews- ongoing input and open lines of communication between all parties.
Priority 1 - Developing holistic plans with children/young people	f) Strengthen practice so that plans have all the required information from social care	Head of Inclusion & SEN / SEND Locality Manager	SEN Inclusion & Transformation Working Group	Identify with social care team what is required. Introduce new audit process	TBC	New audit process in place. Improvement in quality of plans.		Amber	Ability to take the work forward limited due to Covid. Cate Mullen started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 1 - Developing holistic plans with children/young people	g) Review and improve the role of SEND teams and jointly identify and close gaps in service provision	Head of Inclusion & SEN	SEN Inclusion & Transformation Working Group	Strengths and gap analysis Regroup teams Make appointments as required	TBC	Gaps identified and filled Service running more efficiently and is responsive to need		Amber	Ability to take the work forward limited due to Covid. Cate Mullen started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 1 - Developing holistic plans with children/young people	h) Support the role of health professionals as first point of contact and on-going partner in the children/young people's plans	Sally Beckley / Designated Clinical Officer							

Priority 1 - Developing holistic plans with children/young people	j) Explore new digital opportunities for writing, reviewing and delivering plans	Head of Inclusion & SEN / Head of Special School Transformation	High Needs Working Group	Identify and review digital opportunities Model a range of options Consider costs and value for money SOMEHOW Project Oxford Health Experience of Digital Tech During Covid 19	TBC	Decrease planning process time Increase input from stakeholders Increase quality of plans		Amber	Digital Project gateway review undertaken, decision made to halt further development SOMEHOW Project being successfully managed as per project plan
Priority 1 - Developing holistic plans with children/young people	j) Explore social media/ICT opportunities for engaging with children and young people	Head of Inclusion & SEN	SEN Inclusion Transformation Working Group	Plan project and kick off meeting Identify meaningful media	TBC	Increase engagement and pupil voice in SEN process		Not Started	Ability to take the work forward limited due to Covid. Cate Mullen started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 1 - Developing holistic plans with children/young people	k) Develop the multi-agency involvement, specifically in the ASD pathway	Comms Prog Lead - Community Services	Autism Partnership Board / BSW LD & Autism Delivery Board	Amalgamation of Autism Multi-Agency Forum and Autism Partnership Board Development of whole life market position statement (to include autism) Co-produce new autism strategy	Sept - 20 Oct - 20 Apr - 21	Improved pre and post diagnostic support. Develop a new training package for professionals Accessible information and signposting		Amber	Meeting with Autism Multi-Agency Forum held to discuss creating the joint forum
Priority 1 - Developing holistic plans with children/young people	l) Develop our decision-making panels and review the related processes	Head of Inclusion & SEN	SEN Inclusion Transformation Working Group	i) Establish FACT Inclusion Working Group ii) Creation of sub groups for EHCP, Panels and Bandings iii) Creation of the SEN Inclusion Transformation Working group iv) Circulate paper	TBC	Equitable input from each group and clearly identified roles and responsibilities. New documentation.		Amber	Inclusion Group formed and meeting regularly prior to Covid. Ability to take the work forward limited due to Covid.
Priority 1 - Developing holistic plans with children/young people	m) Develop our joint working so that referral processes and first points of contact are easy to use	Head of Inclusion & SEN & System Thinking Lead	FACT	Engagement in Front Doors & Local Pathways FACT WorkStream	TBC	Positive feedback from service users Services users have a positive experience of accessing services		Amber	Ability to take the work forward limited due to Covid.
Priority 1 - Developing holistic plans with children/young people	n) Work towards all requests for an autism diagnosis being met within 26 weeks, in line with NICE Guidance, but all requests, regardless of requirement for diagnosis, lead to an offer of support or help	Comms Prog Lead - Community Services / Myfi Champnes	Autism Partnership Board / BSW LD & Autism Delivery Board	Bid submitted by BSW to NHS England to address the waiting list issue	Sep-20	Meeting the guideline targets Service users report receiving access to the support they need. Children able to access the support they need without a diagnosis		Amber	Waiting response to bid from NHS England
Priority 1 - Developing holistic plans with children/young people	o) All eligible requests for support from Child and Mental Health Services (CAMHS) are met within nationally required standards (24 weeks) reducing waiting times	Comms Prog Lead - Childr & Transition / Emily Shepherd	BSW CAMHS Transformation Board	Ongoing monitoring via bimonthly contract monitoring process		To meet local targets for waiting times		Amber	Ongoing activity monitored at BSW level
Priority 1 - Developing holistic plans with children/young people	p) Strengthen the integrated 2-year-old pathway to support early identification and assessment.	Early Years Manager and Jacqui Corp (VCSL)	FACT BSIL	Review and revise key milestones agreed pre-Covid and as part of BSIL FACT workstream Implement actions including clear communication plan to settings and HV workforce Review impact of actions in terms of quality and quantity of integrated reviews	Sept 2020 July 2020 July 2021	More integrated checks taking place Improvement in quality Positive feedback from workforce and parents		Amber	

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Priority 2 - Inclusion and removing exclusion in education	a) Work with schools and colleges to bring in more focused training, coaching and mentoring so that they can help children/young people be educated locally	Head of Inclusion & SEN	Wiltshire Learning Alliance & WESB	i) Engage with schools to identify individual requirements ii) Core training offer developed for all schools iii) Implement roll out of training offer	Complete June 2020 Autumn 2020	All schools undertaken core training Schools have access to a wider training offer		Amber	Ability to take the work forward limited due to Covid. Cate Mullen started as Head of Inclusion and SEN on 1 September and is reviewing project plan.
Priority 2 - Inclusion and removing exclusion in education	b) Develop the alternative provision offer in collaboration with schools	Partnership/ Education Officer post 16	AP & Inclusion Working Group	i) Secondary schools identify AP need ii) AP offer developed to meet need iii) primary schools to identify need	Complete January 2021	Young people can access a good quality AP provision AP pathway in place for primary and secondary QA system in place to ensure sustainable working		Amber	Working groups established. AP model and pathway identified.
Priority 2 - Inclusion and removing exclusion in education	c) Review the role of our SEND teams to improve how we support children with SEN Support	SEN Inclusion Support Manager & Head of Inclusion & SEN	SEN Inclusion Transformation Working Group	Strengths and gap analysis Regroup teams Make appointments as required	Complete April 2020 June 2020	Gaps identified and filled Service running more efficiently and is responsive to need		Amber	New head of service to review analysis paper produced
Priority 2 - Inclusion and removing exclusion in education	e) Review the support offered to children and young people, families and schools around managing behaviour that challenges ensuring it is integrated with social care	SEN Inclusion Support Manager & Early Help Team Leader - South / Head of Service - Commissioning	In progress	Establish a cross functional Behaviour Working Group following the team reorganisations	TBC	Consistent approach on the Local Offer Positive feedback from schools and service users		Not Started	
Priority 2 - Inclusion and removing exclusion in education	f) Review and re-launch the Graduated Response tool	Head of School Effectiveness & SEN Inclusion Support Manager		Review and adapt new format and approach with stakeholders and partners Relaunch	June 2020 01/09/2020	Schools have a clear, accessible tool to support provision for children at SEN Support level Schools capacity to support children pre-EHCP is increased. Decreased numbers of EHCP applications.		Green	
Priority 2 - Inclusion and removing exclusion in education	g) Grow the reach of WPCC with parent carers of children with SEN Support or educated at home to recognise their needs and improve early support	Stuart Hall, WPCC		The WPCC to try to recruit a small team of parent carer volunteers to co-produce a SEND awareness training programme that could then be delivered in schools by parent carers.	TBC	An increased basic awareness of SEND in mainstream schools to improve integration and inclusion, improved parental confidence in mainstream provision at SEN Support, empowered and valued parent carers who own and feel part of the solution as partners, improved relationships across stakeholders.		Amber	Initial meeting held on March 13th to begin to scope project. Progress delayed due to Covid.
Priority 2 - Inclusion and removing exclusion in education	h) Improve early intervention for young children with emerging mental health concerns	PH Strategist		BSIL FACT Workstream Five to Thrive					

Priority 2 - Inclusion and removing exclusion in education	i) Work with schools to reduce the stigma and associated bullying that young people with SEND experience	Personal Development Adviser (Drugs)	Healthy Schools Working group	Wiltshire Healthy Schools Include school provision for pupils with SEND in standards Share and use data from pupil wellbeing survey to improve outcomes	Oct-20	Use of local data with and by schools to prioritise vulnerable groups, including young people with SEND. Evidence submitted by Wiltshire Healthy Schools on school provision.	Amber	Local data has been shared with schools and partners from 2018 using a series of reports online, at multiagency forums and during a variety of school CPD events. Schools have been encouraged to focus on improving outcomes for vulnerable groups and have been signposted to sources of support to reduce bullying, including the national anti-bullying alliance "All Together" programme which supports schools (including those from Wiltshire) to address bullying among pupils with SEND. Wiltshire Healthy Schools standards and guidance have been amended to highlight the needs of children with SEND and role of the staff to improve outcomes. Our latest pupil survey that took place earlier this year was interrupted by lockdown and will be resumed early in 2021. This means that the data partially collected so far hasn't been analysed by Public Health or shared with schools as planned, so there is no data to monitor the impact since 2017 yet.
Priority 2 - Inclusion and removing exclusion in education	j) Develop the support of the Virtual Schools team with SEND provision	Service Manager Virtual Head Vulnerable Grps	Education Outcomes Group	Establish clear links between SEND and Virtual Schools team Virtual Schools team involved in BSIL and Inclusion FACT workstreams Virtual School linked with ISOS inclusion development programme. Virtual School delivery of trauma-informed practice CPD for education settings is aligned with FACT FTT:ATR.	Complete	Improved joint working Improved outcomes for LAC with SEND	Green	Virtual School Head and Head of SEN/Inclusion now working within same SMT Progress of ISOS AP/Inclusion work is on track, with understanding that trauma informed practice in schools is a shared priority across SEN, inclusion and VS. FTT Trainers have been identified from within the VS (FACT)
Priority 2 - Inclusion and removing exclusion in education	k) Manage, and strengthen quality checks for, unregulated provision.	Partnership/ Education Officer post 16	AP & Inclusion Working Group	i) Develop process to strengthen safeguarding, health & safety and accountability ii) Developing a shared process that will be used by schools, SEND team and virtual school iii) Develop a registered SEND AP provision iv) Clarify commissioning responsibility for AP framework v) Supporting local providers through DfE registration process	i) & ii) September 2020 iii) January 2021 iv) & v) Dec 2020	Quality assured, safe provision for young people with SEND Decrease the number of young people in unregistered provision Improved outcomes for young people accessing AP	Amber	Risk: significant number of learners in unregistered provision, not on the roll of a school. New AP team in place. AP area on Right Choice for information for schools and providers and AP Approved List. Provider will have submitted DfE application by the end of September.
Priority 2 - Inclusion and removing exclusion in education	l) Ensure that all programmes (e.g. FACT, whole school SEND, early years programmes) focus on early help	Head of Inclusion & SEN	SEN Inclusion & Transformation Working Group	Ensure system improvements for early help is a priority in each group	Complete	Greater focus on early help Everyone is an advocate for inclusion	Green	new head of service to review progress here (noted to be green)

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Priority 3 - Inclusion and wellbeing in the community	a) Develop partnerships across all community groups to establish an understanding and model of what effective early support looks like	System Thinking Lead		IESiC Systems Thinking group & FACT workstreams	on hold	The IESiC project has agreed three areas of transformation to ensure that the right support is available locally at a time it is required by the family. These elements are a directory to identify groups and support available locally, a coordinator role to support families and front line workers and a central commissioning type role to ensure similar needs in various communities are catered for efficiently	not yet identified	N/A as project on hold	The FACT programme is currently paused due to COVID-19 and members of the team redeployed. We are awaiting confirmation from GOLD on the focus for recovery and ongoing programmes
Priority 3 - Inclusion and wellbeing in the community	b) Increase access to early social care support in a way that enables sustainable, long term outcomes for children and young people with SEND	System Thinking Lead		IESiC Systems Thinking group & FACT workstreams	on hold	The IESiC project has agreed three areas of transformation to ensure that the right support is available locally at a time it is required by the family. These elements are a directory to identify groups and support available locally, a coordinator role to support families and front line workers and a central commissioning type role to ensure similar needs in various communities are catered for efficiently	not yet identified	N/A as project on hold	The FACT programme is currently paused due to COVID-19 and members of the team redeployed. We are awaiting confirmation from GOLD on the focus for recovery and ongoing programmes
Priority 3 - Inclusion and wellbeing in the community	c) Collaborate with Public Health to increase Disability Awareness in the community, including public transport, community groups and leisure facilities	System Thinking Lead		IESiC Systems Thinking group & FACT workstreams	on hold	The IESiC project has agreed three areas of transformation to ensure that the right support is available locally at a time it is required by the family. These elements are a directory to identify groups and support available locally, a coordinator role to support families and front line workers and a central commissioning type role to ensure similar needs in various communities are catered for efficiently	not yet identified	N/A as project on hold	The FACT programme is currently paused due to COVID-19 and members of the team redeployed. We are awaiting confirmation from GOLD on the focus for recovery and ongoing programmes
Priority 3 - Inclusion and wellbeing in the community	d) Improve access to health appointments in local settings – particularly schools and colleges	Sally Beckley & PH Strategist & Comms Prog Lead - Childr & Transition						Amber	Mental health support teams (MHST) CAMHS appointments happen routinely in school settings this is being monitored via contract monitoring for effectiveness
Priority 3 - Inclusion and wellbeing in the community	e) Develop the Community Eating Disorder Service working towards 7 day a week assistance with home support	Comms Prog Lead - Childr & Transition		Oxford Health CAMHS project board service review and action planning		CYP have access to a more robust offer out of hours		Amber	Outreach service offer weekend support to families
Priority 3 - Inclusion and wellbeing in the community	f) Support more young people to have their voice heard through the Youth Ambassadors scheme	Head of Commissioning Families & Children	Wiltshire Youth Union	Monthly meetings of the Wiltshire Youth Union to discuss relevant issues, including priorities of Knife crime and the environment. Recruitment to be aimed at engaging more young people in the Autumn.	Monthly Meetings Recruiting in Nov / Dec 20	Full engagement from young people, and a plan to engage wider Additional young people involved in Wiltshire Youth Union	Nil	Amber	
Priority 3 - Inclusion and wellbeing in the community	g) Develop the short breaks scheme to offer a wider range of inclusive opportunities in the community	Head of Commissioning Families & Children		Work to be started in the Autumn to assess needs of families in light of Covid-19.	Meeting WPCC Autumn 20	Review completed about needs by Dec 20		Amber	
Priority 3 - Inclusion and wellbeing in the community	h) Strengthen the Health Visitors role in sign-posting and referring families into community SEND provision	Val Scrase (VCSL)							
Priority 3 - Inclusion and wellbeing in the community	i) Work with Children's Centres to further their out-reach to families with children with SEND	Commissioning Programme Lead	FACT Best Start in Life	Meeting With children's centre providers. KPIs reflect SEND outreach	Mar-21	Parents receive good quality outreach support for their specific needs relating to their child's SEND		Amber	Meeting planned for end of August

Priority 3 - Inclusion and wellbeing in the community	j) Maximise choice and control for people with a learning disability, autism or both and their families through increased use of Personal Budgets	Sally Beckley / Claire Galloway / Comms Prog Lead - Childr & Transition / SEND Locality Manager		Development BSW CCG wide strategy and policy for Personal health budgets implementation of preparation for adulthood policy including use of personal budgets		Clear pathway for PHBs PHBs will be included in EHCPs and annual reviews will align with EHCP reviews		Amber	Strategy being developed
Priority 3 - Inclusion and wellbeing in the community	k) Engage with emerging provider collaboratives which will develop discharge pathways and community alternatives to inpatient provision	Gillian Coombes (Oxford Health/Comms Prog Lead - Childr & Transition		Note this action to be checked for accuracy with Judy and Gillian				Amber	
Priority 3 - Inclusion and wellbeing in the community	l) Develop community services that provide robust and person-centred alternatives to hospital admission	Sally Beckley / Comms Prog Lead - Childr & Transition		Community nurses working with acute partners to support timely discharge		Good community alternative to include crisis and step down beds for mental health support Flexible community nursing service to support complex needs at home		Amber	Bids for NHS capital funds to support development of emergency provision -Introduction of ADHD nurse practitioners to work alongside the paediatricians in the ongoing review and care of CYP with ADHD -Psychology resource has been developed within the children's community nursing support to provide support to CYP with life limiting & life threatening illness and their families - Community CETR's being used and attended by key agencies for YP with LD / ASD at risk of inpatient psychiatric admission

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Priority 4 - Improving the range and quality of provision	a) Develop the continuum of inclusive provision between Resource Bases and ELP	Head of Inclusion & SEN / Head of Special School Transformation	SEN Inclusion Transformation Working Group	i) Establish ELP and RB working groups ii) Rewrite the SLA for ELP and Resource Base provision with agreed QA model	To be reviewed during Recovery phase	Confidence in consistency, quality and equity of Resource Base and ELP provision		Amber	Work delayed by Covid. First meeting of group 9/9/2020 to develop wider place planning work.
Priority 4 - Improving the range and quality of provision	b) Develop a project to upskill schools around Dyslexia and ASD with an accreditation scheme	Lead Professional - Cognition & Learning	High Needs Working Group	Bids process to appoint 18 schools to become Dyslexia Champions Project Plan created Hard launch Sept -20	Complete Complete Sept -20	To reduce the number of pupils who access out of county / specialist dyslexia provision	£36,000	Green	Project on track, preparations underway for Sept 'hard launch' (the beginning of the additional support to schools and accreditation scheme supported by SENSS and the BDA.
Priority 4 - Improving the range and quality of provision	c) Create additional resource base places	Head of Inclusion & SEN / Head of Special School Transformation	SEN Inclusion Transformation Working Group	Collaborative joint group established between Commisisoning, EOs and SEND Complete Place Planning for Sept - 20 Jointly revise process for - 2020-21	Complete Complete Oct - 20	A clear strategic identification of need and provision gaps, 3-5 year place planning strategy established, assurance of sufficiency of places and quality of provision.		Amber	Joint wokring group established under SEN Cell process and now evolving into transformation working group. Place planning work for Sep 2020 complete. Agreed parameters for work on longer term place planning strategy.
Priority 4 - Improving the range and quality of provision	d) Build and staff the new schools in the north and south of the county	Head of Special School Transformation	Special School Transformation Steering Group	Decision from Office of Schools Adjudicator, Form Shadow Governing Board New School Development and sign off of North build design Completion of feasibility study for south school site by DfE	Complete Complete Complete March 21 TBC	See Special School Project Plan	£33m (approved by cabinet)	Green	OSA Decision made, interim exec headteacher in place, schools amalgamated, fullgoverning board formed, detailed project plan in place, mitigation of Covid impact to build programme in place Free School announcement from DfE made about the Trust but not the site. Working group established between the council and the Trust.
Priority 4 - Improving the range and quality of provision	e) Work with parent carers and children and young people to develop service specifications and outcomes reporting for the children's community health care services	Myfy						Amber	
Priority 4 - Improving the range and quality of provision	f) Develop the neurodevelopmental pathways to support children and families earlier, without a diagnosis	Comms Prog Lead - Childr & Transition						Amber	
Priority 4 - Improving the range and quality of provision	g) Bring more mental health support to children and young people, particularly into schools and colleges and explore innovative ways to deliver this e.g. access to IT, Apps etc.	Head of Special School Transformation / Project Co-ordinator Special Schools / Comms Prog Lead - Childr & Transition	Special School Steering Group / BSW CAMHS Transformation	See SOMEHOW Project Plan & Oxford Health Digital Tech plan Harbour Project MH Support Teams		See SOMEHOW Project Plan,		Green for SOMEHOW / Amber for other MH projects	SOMEHOW Project on track, being managed in accordance with project plan, SOMEHOW project manager working with Oxford Health to deliver complimentary project on digital engament through Covid.
Priority 4 - Improving the range and quality of provision	h) Increase good emergency responses for children with severe mental health needs	Comms Prog Lead - Childr & Transition						Amber	

Priority 4 - Improving the range and quality of provision	i) Develop alternate approaches to transport for children with SEND	Head of Service Passenger Transport / Head of Special School Transformation	Special School Steering Group	Develop stakeholder group for transport for North Wiltshire School Include Transport as a key theme in the co-production workshops DfE decision about South Free School	Sept '20 Autumn '20 Autumn '20	Robust transport plan for North Wiltshire School that ensures safety and best use of resources		Green	JS and AE have met with project manager for North Wiltshire School Transport is a key issue being addressed in the co-production workshops for the NWS project and will form part of the feasibility study for the south free school
		Head of Service Passenger Transport / Head of Commissioning Families & Children	FACT	Recruit to 12 month fixed term post Initiate Transport Review, to look at new ways of delivering home to school transport for children with SEND Review existing travel arrangements to deliver financial savings and efficiencies	Autumn '20	Options for new delivery models for SEND Transport to be shared in Spring 2021 Financial savings delivered for financial year 2020 / 21		Amber	3 rd recruitment currently advertised. Interviews 1 st week in October 2020
Priority 4 - Improving the range and quality of provision	j) Establish arrangements for coordinated health provision for when children and young people are placed in out of county provision	Sally Beckly / Myfy							

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Priority 5 – Achievement and progress	a) Develop an engaging measure for understanding children and young people's wellbeing which can tell us how all children with SEND are feeling.	Head of Inclusion & SEN / Head of Special School Transformation	SEN Inclusion Transformation Working Group / SEND Board	Embed wellbeing measures within outcomes reporting Embed wellbeing measures in SLAs	Sept '20 2020 / 21	Access to wellbeing data across the system Understanding and having an impact on the wellbeing of children		Amber	SEND Dashboard being developed, including wellbeing measures.
Priority 5 – Achievement and progress	b) Implement an 'Inclusion Dashboard' for all schools/colleges and early years settings to ensure we can see how plans make a difference to children and young people.	Head of Inclusion & SEN	Education PoB, SEND Board	Dashboard created for all schools Further develop the Dashboard to include wellbeing measures	Complete Jan 21	Access to wellbeing data across the system Understanding and having an impact on the wellbeing of children		Amber	Head of SEN and Inclusion reviewing plan.
Priority 5 – Achievement and progress	c) Develop and deploy the team of Lead SENCO's to support the development of SENCO's and inclusive practice	SEN Inclusion Support Manager	Teaching School Alliance, Lead SENCO Group, SENCO Network Groups						
Page 11 Priority 5 – Achievement and progress	d) Use the Whole School SEND programme to evaluate practice and identify areas for improvement	Head of School Effectiveness & Head of Inclusion & SEN	School Effectiveness group	Ensure all schools have training on whole school SEND SEND evaluation is used as part of part of annual SEN schools review	Oct 2019 - July 2020 Autumn 2020	Clear understanding of SEND system quality and practice Support and intervention are more effectively targetted to meet need Improved provision for children with SEND, particularly in mainstream settings Increased attainment for children with SEND Decreased number of EHCPs		Amber	
Priority 5 – Achievement and progress	e) Develop a PATH's approach to planning and development integrating social care in schools	Lead Professional Educational Psych	EP Working Group	Set up pilot project to trial PATH's approach Evaluate effectiveness and impact Adapt for wider roll out	Oct 2020 July 2021 Feb 2021	Greater integrated working between services Decreased time creating plans Increased stakeholder involvement in writing plans including child and parent voice Improved responsive support when needed to decrease escalation Decrease the demand for EHCPs		Amber	Working group in place but increased demands on service due to Covid pushed back progress. On track to begin pilot after October half term with a view to rolling out to all schools in the Spring.

Priority 5 – Achievement and progress	f) Develop and deliver a training programme for all SEND governors. Increase the SEND knowledge of all governors' to raise the profile of SEND and create a more questioning culture around inclusion.	Governor Development Lead		Training sessions made available for all governors SEND training sessions for all SEND governors	TBC	Increase the SEND knowledge of all governors' to raise the profile of SEND and create a more questioning culture around inclusion.		Amber	This work has been delayed due to Covid and staff changes. Governor Development Lead is liaising with SEN Inclusion Support Manager and Angela Everett to progress. Training programme went out for governors 08:09:2020, unfortunately there are gaps with the SEND training for governors. School Governance service contacting the SEND contacts to confirm dates and content. Governor Conference in November will have a strand of SEND and Grant Davis going to do Special schools finance session. Also a session on SEND funding for mainstream schools.
Priority 5 – Achievement and progress	g) Engage with governors on inclusion so that they can understand how they can support children and young people with SEND in all areas of their school	Governor Development Lead		as above	as above	as above		Amber	as above
Priority 5 – Achievement and progress	h) Further develop guidance to colleges, schools and early years settings on meeting medical needs	Sally Beckley	Working group including key stakeholders from CCG, LA, health providers and education	New pathway for training staff in seizure management and anaphalaxis developed		Schools have clear expectations about how health needs will be met in school		Amber	Guidance at final draft stage ready for consultation
Priority 5 – Achievement and progress	i) Work together to create a quality assurance approach for SEND provision to support early years settings, primary and secondary schools and colleges	Head of School Effectiveness & Head of Inclusion & SEN		Work with School Effectiveness to develop a framework for evaluating quality of SEN provision Training for regional leads and school improvement advisors	March - June 2020 Sep 2020	Clear understanding of the quality of SEN provision across all schools and settings Target support to schools and settings for SEN more effectively		Green	Head of SEN and Inclusion reviewing plan.

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Priority 6 - Well planned transitions	a) Identify a strategic lead for transitions	Head of Service - Commissioning	SEND Board	Identify a strategic lead for transitions		Transitions workstream had good leadership		Complete	Head of Whole Life Pathway in post
Priority 6 - Well planned transitions	b) Bring together special and mainstream early years settings, schools and colleges to review how they can work collaboratively to support children and young people make the most of what is available across the system	SEND Locality Manager South & West	SEN Inclusion Transformation Working Group / High Needs Block Group	Various projects - see the rest of this implementation plan	N/A	Partners working collaboratively Families able accessing what is available in the community		Amber	Ability to take the work forward limited due to Covid.
Priority 6 - Well planned transitions	c) Start the preparation for adulthood earlier so that young people can make more informed decisions about how they wish to lead their adult lives	Head of Service - Commissioning / Ops Transitions Lead	Preparing for adulthood group	Work with special schools and colleges to create an awareness of post 16 options and outcomes for learners from year 8	Ongoing	Parents to be informed about options for positive opportunities and raising aspirations		Green	
Priority 6 - Well planned transitions	d) Support forces families moving into the county to ensure a smooth journey	Head of Service - Commissioning						Not Started	
Page 16 Priority 6 - Well planned transitions	e) Establish effective services and provision to support young people preparing for adulthood to remain within their community and ensure smooth transition into adult services where appropriate, covering supported employment, apprenticeships, traineeships, internships and independent travel	Transitions Lead / SEND Locality Manager		Consider how we will use the Get Connected programme beyond FY 2020/21 (after the current funding ends)	Dec-20	Sustainable travel training to develop independence and access to their community for young people with SEND		Green	0
Priority 6 - Well planned transitions	f) Work with the District Specialist Centres and Portage, to increase opportunities for early years children to transition across settings	Senior commissioner Special Schools	Reporting to Head of Special School Transformation	Create Project Plan Meetings with DSC's Implement new KPIs	Review June - 20 Sept - 20 Sept - 20	Clear visibility of inclusive outcomes System working to enable inclusive practice		Green	Project plan created and review meetings taking place. Provider response to developing outcomes reporting has been positive.

Priority 6 - Well planned transitions	g) Create and communicate a clear pathway to support a smooth preparing for adulthood transition moving between Health Services so that young people stay safe, healthy and connected to the relevant health service (in particular, recognising when/if a diagnosis supports transition)	Sally Beckley	PfA implementation group					Amber	An LD and Autism Programme board (all ages) has been established across BSW with Wiltshire locality representation from the CCG, Local Authority as well as parent carer forum. As part of this programme a specific sub-group has been established to consider how we improve services for CYP with suspected autism- this is focussing on all stages of the pathway and not just diagnosis.
Priority 6 - Well planned transitions	h) Start early engagement with employers to understand what they need in the workforce	West Team Leader							
Priority 6 - Well planned transitions	i) Promote and improve the uptake of annual health checks for young people from Yr 9 onwards with learning and physical disabilities	Sally Beckley							
Priority 6 - Well planned transitions	k) At any transition, health plans are considered and reviewed as part of one plan	Sally Beckley	PfA FACT	reintroduction of HELM Identify with LA pathway for settings to make sure health colleagues are aware of review dates etc Work with Virgincare and Oxford health to set up system to ensure health teams can contribute to annual reviews leading up to transitions		Health providers are invited to and engage with annual reviews of EHCPs		Amber	TOR written and invites sent out for new HELM process

SEND Inclusion Strategy Priority	SEND Inclusion Strategy Commitment	Lead	Groups	Milestone Activities	Target Dates	What does good look like? Success Criteria	Indicative Costs	RAG	Progress & Comments
Learning & Recovery from Covid	N/A	SEN Inclusion Support Manager	TBC	95% EHCP attendance after 2 weeks	18 th Sep	Attendance in education settings for children with EHCPs Children have suitable provision for September		Amber	Move to recovery phase
				98% after one month	1 st October				
				All persistent absentees with EHCP have been focus of a m/a meeting	1 st October				
				Co-ordinated SEMH approach shared with schools integrating Wellbeing for Education Return, Five to Thrive, trauma-informed approaches and SEMH directory	Following national roll out – end October				

The Journey so far....

	2017/18 FY	2018/19 FY	2019/20 FY	2020/21 FY	2021/22 FY
	HNB Spend is rising, demand for EHCPs rising above peers	HNB spend and EHCP demand continues to rise	HNB spend and EHCP demand continues to rise 19-20	HNB spend and EHCP demand continues to rise 20-21	The future...
LOCAL FUNDING DECISIONS	Jan 18 - Schools Forum did not approve transfer of Schools Block to HNB for 2018/19	Jan 19 - Schools Forum agreed to transfer £2.2m (0.8%) SB to HNB for 2019/20	Jan 20 - Schools Forum agreed to transfer £ (0.7%) to support HN pupils for 2020-21 - SoS did not approve 0.2% - moved to growth fund	January 21 - Schools Forum to vote on transfer between funding blocks for 2021-22	
LOCAL FUNDING DECISIONS		£0.3m transfer from CSSB to HNB for 19-20	£0.184m transfer from CSSB to HNB for 20-21	£0.23m transfer from CSSB to HNB for 2021-22 if affordable	
DfE FUNDING		Two year NF HNB national increase £250M	Year 2/2 (£125M Year 2)	Sept 19 - national funding announcement nationally; £700bn new money for HNB	July 20 - NFF announced £730bn new money for HNB
DfE FUNDING		In year additional HNB from DfE £1.128m	2019-20 Year 2/2 additional HNB £1.128m	Dec 2019 - HNB Allocation received additional £4.4m funding	July 2020 - HNB Allocation received (early) additional £5.5m (10.66%) funding
DfE FUNDING			Sept 19 - national funding announcement £14.5 bn new money for Schools over 3 years plus £3.2 bn teachers pay award over 2% & pension increase over 3 years	Year 1/3 - Additional Funding Schools	Year 2/3 includes TP and Pension baseline
NAT CHANGES DUE					Future - Hard Formula - DATE TBC
NAT CHANGES DUE					Future - SEN Review & review of SEN funding formula - DATE TBC
LOCAL ACTIONS		HNB Working Group comprising heads & LA officers set up - meetings Autumn Term 2018	ISOS workshops with schools, parents & LA Interim Report & findings to SF June 19	Spring Term 2020 - re-launch High Needs Recovery Working Group using ISOS report to action plan	DfE expectation - to set a balanced in year HNB budget
LOCAL ACTIONS		Causal factors identified & reported to SF	Sept 19 - ISOS Final Report & Recommendations - to SF Oct 2019	Summer Term 2020 - COVID Pandemic Schools Open for children of CrW, vulnerable children and those with an EHCP only	
LOCAL ACTIONS		Director Ed & Skills appointed - given lead on SEND	Matt Sambrook appointed to lead on Inclusion for 12 months wef Sept 19	September 2020 - COVID Recovery - Schools re-open to all pupils	
LOCAL ACTIONS		Alignment EYs, SE and Skills and Employment	Local Authority (ISOS) Action Plan launch	September 2020 - New Head of Inclusion and SEND appointed, Cate Mullen	
LOCAL ACTIONS		Autumn 18 - Schools Consulted on Transfer & LA approached to contribute £1.3 million	Inclusion & SEN Strategy Drafted - Consulted on Autumn 19 & Finalised Feb 2020	Inclusion and SEND Strategy agreed. Implementation plan developed.	
LOCAL ACTIONS		LA commission ISOS external consultants to continue & test	Panel Review (external consultant) Final report	Implementation of panel review recommendations	
LOCAL ACTIONS			January 2020: SEND joined the E & S Directorate	Alison EneverHead of Special Schools Transformation appointed.	
LOCAL ACTIONS			SEND Board re-established	October 2020 - meet with DfE to discuss DSG deficit, causal factors, gap in funding and recovery plan	
LOCAL ACTIONS				October 2020 - DfE to attend Schools Forum	
LOCAL ACTIONS				ISOS carried out detailed AP review & recommendations- Strategic Lead appointed. SLA reviewed Dec '20.	Inclusion/MAF operational
LOCAL ACTIONS				Pathway for Adulthood policy agreed	
LOCAL AUTHORITY FUNDING		£1.3M contribution to the DSG Deficit approved by Cabinet - May 2019	MOD funding secured for SEND provision		
LOCAL AUTHORITY FUNDING		LA £0.2m transformational funding to research and recommend HNB		LA £1.378M transformational funding to fund programme of change	
DfE CAPITAL		Dec 18 - additional SEN capital - total £1.4m (to now until 20/21) - to create new places in schools	97 additional RB and Special School places- 44 Springfield, 5 Downlands, 18 Exeter House and 20 at Rowdeford	66 additional places- 32 Springfield South, 16 Downlands and 8 at Rowdeford	DfE Bid to Treasury for SEND Capital TBC
DfE CAPITAL		Jan 19 - Special Free School (South) application successful £12m (150 place SS)	Reach South successful bidder	Alternative site agreed - DfE budget model proposed	Free School Application round?
LA CAPITAL		Nov 18 - Cabinet approved £19m Centre of Excellence in the North	Nov 19 - Cabinet approved System of Excellence - £33.194M (upto 450 place SS)	September 2020 - North Wilts School created & new Interim Exec Head appointed	
LA CAPITAL		CS Case Management System - single database implementation (improved data) £2.7m investment across CSC & Education			
Total number of EHCPs	2982	3356	3764	4075	
New number of EHCPs	415	553	606	372	
	Final HNB Overspend = £1.722M	Final HNB Overspend = £4.735M	Final HNB Overspend = £8.470M	Forecast HNB Overspend = £11M	Forecast HNB Overspend = £TBC

Timeline & Actions

DSG Reserve = POSITIVE £0.846M

DSG Reserve = DEFICIT £2.6M

Final DSG Reserve = DEFICIT £11.350M

DSG Forecast Reserve = DEFICIT £19.429M

DSG Reserve = £TBC

Wiltshire Council - HNB Working Group - Long Term HNB Recovery Plan - impact on DSG and DSG deficit reserve

Forecast HNB Spend levels & overspend

	18-19 Outturn £M	19-20 Outturn £M	20-21 Forecast £M	21-22 Forecast £M	22-23 Forecast £M	23-24 Forecast £M	24-25 Forecast £M	25-26 Forecast £M	26-27 Forecast £M	27-28 Forecast £M	28-29 Forecast £M	29-30 Forecast £M	
<i>Managing demand through Inclusion policy</i>			<i>Per P1</i>	12%	10%	8%	7%	6%	5%	4%	3%	2%	
HNB Allocation*	46.135	46.867	51.307	57.529	62.529	67.529	72.529	77.529	82.529	87.529	92.529	97.529	Assumes a £5m increase year on year
Transfer to HNB from Schools Block*	0.000	2.200	1.466	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	Assumes 0.5% transfer
Transfer to HNB from CSSB	0.263	0.334	0.184	0.102	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	CSSB reducing over time - unaffordable after 21-22 FY
TOTAL AVAILABLE	46.398	49.401	52.957	59.131	64.029	69.029	74.029	79.029	84.029	89.029	94.029	99.029	
HNB Expenditure	52.433	57.871	63.520	71.142	78.257	84.517	90.433	95.859	100.652	104.678	107.819	109.975	Assumes increase at blue % above
HNB Variance with transfers only	4.735	8.470	11.003	12.012	14.228	15.489	16.405	16.831	16.624	15.650	13.790	10.947	
Variations across other Blocks	-0.552	0.601	-2.385	-1.900									Planned underspends to offset HNB
SAVINGS PLANNED with local authority funded flexible use of capital receipts - £1.378M and new special school planned places													
Capital Receipt Savings - year 1 on going				-2.760	-2.760	-2.760	-2.760	-2.760	-2.760	-2.760	-2.760	-2.760	On going savings from HNB recovery group projects
Capital Receipt Savings - year 2 on going					-2.944	-2.944	-2.944	-2.944	-2.944	-2.944	-2.944	-2.944	On going savings from HNB recovery group projects
Capital Receipt Savings - year 3 on going						-2.727	-2.727	-2.727	-2.727	-2.727	-2.727	-2.727	On going savings from HNB recovery group projects
Capital Receipt Savings - year 4 on going							-0.126	-0.126	-0.126	-0.126	-0.126	-0.126	On going savings from HNB recovery group projects
Capital Receipt Savings - year 5 on going								-0.126	-0.126	-0.126	-0.126	-0.126	On going savings from HNB recovery group projects
Investment in New special school & Free School - additional places													
Year 1 and on going					-1.594	-1.594	-1.594	-1.594	-1.594	-1.594	-1.594	-1.594	Assumption - 30 pupils growth year on year
Year 2 and on going						-1.594	-1.594	-1.594	-1.594	-1.594	-1.594	-1.594	
Year 3 and on going							-1.594	-1.594	-1.594	-1.594	-1.594	-1.594	
Year 4 and on going								-1.594	-1.594	-1.594	-1.594	-1.594	
Year 5 and on going									-0.750	-0.750	-0.750	-0.750	
TOTAL DSG Variance	4.183	9.071	8.618	7.352	6.930	3.870	3.066	1.773	0.816	-0.158	-2.018	-4.862	
DSG reserve balance bwfd	-0.846	2.072	11.350	19.428	26.780	33.711	37.580	40.647	42.419	43.235	43.076	41.058	
Local Authority Contribution	-1.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Early Years prior Year Adj	0.035	0.206	-0.539	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	
DSG reserve balance cwfd	2.072	11.350	19.428	26.780	33.711	37.580	40.647	42.419	43.235	43.076	41.058	36.197	
Movement on DSG reserve		9.278	8.079	7.352	6.930	3.870	3.066	1.773	0.816	-0.158	-2.018	-4.862	
Annual HNB Shortfall	6.035	8.470	10.563	12.012	14.228	15.489	16.405	16.831	16.624	15.650	13.790	10.947	
% overspend on annual shortfall	13%	17%	20%	20%	22%	22%	22%	21%	20%	18%	15%	11%	

Assumptions with Model

- Assumes 0.5% topsliced from schools year on year - may not be possible after the hard formula, date of implementation to be confirmed
- Assumes £5M per annum increase in allocation - future funding from DfE unconfirmed
- Currently, 12% rolling calendar month increase in numbers of EHCPS - modelling makes assumptions around success of the inclusion and prevention agenda reducing the increase over the time period
- The local authority has invested £1.378M in transformational programmes - these have savings (cost avoidance) plans attached as per the schedule above
- The local authority is investing £33.194m in a new special school in the north of the county, this and the free school (south) will create cost shift to a lower unit cost than ISS

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High Needs Block Recovery Plan Summary

Initiative	Lead	RAG	Summary Comment
Dyslexia friendly schools	Ian Abbott	On track	Planning work was able to continue during Covid with planned activity starting from September 2020. the main activity of working with the slected schools has not yet started.
Inclusion and school effectiveness project	Louise Lewis & Cate Mullen	Delayed	Covid has meant engagement for much of the work has been paused. A review of these projects needs to happen ASAP - to track which have begun and which to reengage. Some can also link to TAS
ELP & Resource Bases	Cate Mullen & Alison Enever	Delayed	Place Planning Group initiated that will review Resource Base and ELP provision across Wiltshire. Rapid piece of work to identify range of provision and areas of unmet need. Will lead to strategic place planning for next 3-5 years. From this can identify work needed to review and update SLAs and outcomes measures and dashboards for RB and ELP provision.
SEND Assessment & EHCP	Cate Mullen & Tim Morgan	TBC	Waiting update
Independent Special School Review	Lisa Fryer	Delayed	Clear gap in terms of in-county SEMH provision identified. Downland HNU (Secondary) proposal requires MDT development and further S/Officer consideration. No Primary SEMH provision or plan forward is in place, this results in costly ongoing ISS solutions having to be found. Gap in ASD (higher end needs) provision identified resulting in 'no's from S/Fields. Revised approach to supporting D/land and S/Fields to take more challenging is required.
Post 16 Transition	TBC	TBC	Need to ensure this is aligned with the PFA strategy and SEND Inclusion Implementation Plan. And update the savings, RAG, actions and dates. Need to identify who is coordinating the updates for this work.
SEND Alternative Provision Project	Vicky Dunncliffe	Delayed	Plan has been revised due to Covid 19 and has expereinced some delay.
Early Intervention Project	Angela Everett	On track	HELM dates in place, muti agency sign up x 4 areas across county, cases are coming through to be discussed at HELM, DSC/Portage referring through HELM, key data will be collected and collated to feedback into education outcomes meeting.

High Needs Block Financial Recovery Plan

Initiative	Milestone Activities	Costs Agreed	Target Date	Aims / Success Criteria	RAG	Lead	20/21 Target Savings	21/22 Target Savings	22/23 Target Savings	23/24 Target Savings	24/25 Target Savings	Savings Note	Progress & Comments	SEND Inclusion Strategy Priority
Dyslexia friendly schools	Establish 18 dyslexia friendly schools and reduce need for ISS	18 schools @ £2k each = £36k	Sep-21	•Funding and supporting 18 schools to gain the national dyslexia mark. SSENs team working with and in these schools. Creating community model of provision around these key schools.	On track	Lead Professional Cognition & Learning Inclusion and SEND	£7,000	£51,000	£88,000	£126,000	£126,000		Bids evaluated, virtual launch 8/6, 18 schools selected, project plan created, training packages being developed, planning meetings with schools Sept '20; schools presently carrying out Dyslexia Friendly audits and beginning action planning for whole-school inclusive practice.	Improving the Range & Quality of Provision
Dyslexia friendly schools	Training in 'Dyslexia Friendly Schools through SENCo sessions'		Sep-21	•Work with the voluntary sector to create ongoing training and support across the county.	On track								Virtual training taking place in most schools now, with classteachers working their way through the training packages, sent to schools at the end of last term. 16 sessions of virtual training in development, to be delivered via teams October to January (4 sessions per month) to primary and secondary school cohorts; work continuing with voluntary sector, to evaluate scheme and deliver Dyslexia Awareness events.	
Dyslexia friendly schools	NQT training - Dyslexia Friendly Classrooms		Sep-21	•Reducing placing at Dyslexia Special schools by 25% over next 6 years.	Not started								Not started on this strand; attention has been on establishing the scheme with schools	
Dyslexia friendly schools	Leading SENCo programme		Sep-21	10% reduction in INMSS with and annual saving of 10%	Not started								Not started with Leading SENCO lead, as at 16/09/2020; will need guidance on expectations	
Dyslexia friendly schools	SIA training		Sep-21	•To create a cumulative saving of £260,000 in 5 years and £120,000 thereafter.	Not started								Not started with SIAs as at 16/09/2020; will need guidance on expectations; expected savings are based on 'non-placement' to independent provision	
Inclusion and school effectiveness project	School engagement levels – target 45-60 schools, as of March 2020, approx 30 schools •Year 1: Decrease in EHCP applications between January 2020 and July 2020 by 10% in targeted areas		Jul-20	•To bring together schools, school effectiveness, inclusion services and SEND through a range of specific collaboration projects. In so doing accelerate inclusive engagement and the development of joined-up ideas and practical solutions which will lead to sustainable, efficient and effective practice.	Delayed	Head of Inclusion and SEND / Head of School Effectiveness / SEN Inclusion Support Manager	£360,000	£1,000,000	£1,440,000			Calculation: If we target 30 schools, 2 children per school not having an EHCP produced = 30*2*£6,000 = £360,000	Covid has meant engagement for much of the work has been paused. A review of these projects needs to happen ASAP - to track which have begun and which to reengage. Some can also link to TAS Previously £800k yr1, £1,000k, yr3	Inclusion & Removing Exclusion in Education
Inclusion and school effectiveness project	School engagement levels – September 2020 – expected Jan 2020 levels + additional 45-60 schools		Sep-20	•To engage a minimum of 45-60 schools from January 2020 (15-20/ region) and repliHead of Inclusion and SENDthis in year 2 and 3 (which will lead to the direct engagement of almost 80% of schools in Wiltshire)	Delayed									
Inclusion and school effectiveness project	Use of PATHS project to focus direction. Trial March/ April 2020 within Plains area. Roll out to other high needs areas September 2020		Sep-20	•To specifically target high needs areas with disproportionate ECHP/ tier 3 need	Delayed									
Inclusion and school effectiveness project	Baseline training in place - all schools - October 2020. New structures SEND review model in place December 2020. Rigorous engagement with re-renewed GRSS December 2020. Access to more sustainable regional support April 2021		Jul-21	•Significantly decrease application for EHCP and tier 3 services through higher quality foundational practice and provision and early tier 2 access	Delayed									
ELP/Resource Bases	• Renewed/ agreed SLA with primary and secondary schools as part of the 'system of excellence' work (Feb, 2020)	Small amount of capital to adapt current school premises	Feb-21	•Re-evaluate and re-develop the approach, use and allocation of Enhanced learning provision (ELP) and Resource base (RB) provision in schools	Delayed	Head of Inclusion and SEND / Head of Special School Transformation	£200,000	£400,000	£600,000				Place Planning Group initiated that will review Resource Base and ELP provision across Wiltshire. Rapid piece of work to identify range of provision and areas of unmet need Will lead to strategic place planning for next 3-5 years From this can identify work needed to review and update SLAs and outcomes measures and dashboards for RB and ELP provision Previously £400k per year	Improving the Range & Quality of Provision
ELP/Resource Bases	• Review allocation of places and impact as part of evaluation and QA work (June, 2020)		Dec-20	•Increase capacity, effectiveness and value for money in provisions	Delayed								as above	
ELP/Resource Bases	Collaborative regional partnerships in place to support effective functioning and moderation of ELP and RB provision and need		Dec-20	•Increase impact and inclusive capacity within the schools themselves	Delayed									
ELP/Resource Bases	Multi-agency review model in place coordinated through regional inclusion hubs		Apr-21	•Increase capacity for cross-school working and wider inclusive capacity development	Delayed									

ELP/Resource Bases	ELP-RB-SS cross wrking groups to ensure training and capacity development including decreased direct transition from RB-SS and higher rates of reintegration from SS (specifically DL, SP and RF) to mainstream provision types		Jul-21	•Decrease applications to Special schools for students whose needs could be met through enhanced provision models	Not Started											
ELP/Resource Bases	Decreased special school application increase		Sep-21	•Either reduction in direct costs or reduction in special school application associated cost	Not Started											
SEND assessment and EHCP	New terms of agreement for panel		May-20	•Review SEND statutory panel and associated advice/pathways	Delayed	Head of Inclusion and SEND / SEN Inclusion Support Manager / SEND Manager	£600,000	£850,000	£1,150,000	calculation: based on approx. £6,000 per EHCP, targeting 440 EHCPs	Head of Inclusion and SEND to look at how panels currently works and how this can be adapted to work better. Previously savings target £1m per year - savings target to be reviewed. Additional resource being looked into to help push this work forward.	Developing Holistic Plans with C&YP				
SEND assessment and EHCP	Revised guidance for schools on creation of EHCPs including full deployment of Notional SEN funding		Jun-20	•Devise a 'no EHCP' support package- time-limited	Delayed						Looking at notional SEN funding.					
SEND assessment and EHCP	Tripartite agreement in place for SEND and complex needs panel		Jun-20	•Tripartite funding of plans	Delayed						Head of Inclusion and SEND attending complex needs panel and will feed back. Opportunity to link with Head of Service- Commissioning Joint Commissioning around how panels are being reviewed.					
SEND assessment and EHCP	Revision of Banding documents		Apr-20	•Review banding	Delayed						SEN Inclusion Support Manager has led reworking of the banding documents, next step would be to involve parent carers.					
SEND assessment and EHCP	Regular moderation process agreed and in place		May-20	•Peer-to-peer moderation	Delayed						Considering opportunity to involve schools in the moderation process.					
SEND assessment and EHCP	Moderation of plans				TBC						Heath and Social Care will be included					
SEND assessment and EHCP	Ceasing Plans				Would need resource											
SEND assessment and EHCP	Introduce mini-panel prior to 20wk to look at positive support instead of commencing the EHCP assessment process for individual C&YP		Jun-20	Improve support as an alternative to EHCP process	Funding needed											
Review of Independent Special Schools	Appoint ISS EO and link them with a dedicated lead worker	Cost of new post (transformation funding)	May-20	•There are 205 ISS placements costing at total of £12m. Some of these placements are joint funded with Local Authority Social Care budgets and occasionally a CCG contribution. The total cost to the High Needs block is 9.6m. This is an average of £48k per placement. ISS placements are made for a variety of reasons. There are three broad categories under which this provision can be considered.	Delayed						Education Officer INMSS / Head of Commissioning Families and Children	£500,000	£500,000	£1,000,000	Calculation: ISS cost approx 30k more per student than in county SS provision	EO (ISS) in place from 1/9/20. No linked Senior appointed yet.
Review of Independent Special Schools	Identify criteria for key cases and schools to approach		Jun-20	•Develop greater oversight of ISS usage and actively manage all placements. This would be to work with the second and third categories of placement (high-cost specialist & day specialist centres) and to focus on the following key points:	Delayed	Current Term 1 & 2 Wave 1 'Deep Dive' by EO (ISS) and SEND, Social Care, CSBs and Commissioning Teams is focussed on: ISS settings in crisis/OFSTED category, failing placements where there is an opportunity to revisit the CYP and make cost savings, Phase Transfers (Y6 into Y7, Y11 into Post-16 and Post 18/19) as again there is a clear opportunity to revisit appropriateness of provision via attendance at scheduled Annual Reviews and drilling down on residential placements (particularly LAC) and all cases where there is joint SEND/Social Care and/or Heath funding, to establish what alternatives there are and where possible an exit strategy.										
Review of Independent Special Schools	Create a profile/tool sheet to use with brokerage to manage packages		Jun-20	•Point of Placement- agree the overall package, for example lifetime of placement and lifetime placement costs along with the outcomes for placement. As an example if we were placing a 12 year old we would specify that the placement was up to 16 with four years at fixed cost with the agreed outcome that the child would return to maintained provision for post 16 provision.	Delayed											
Review of Independent Special Schools	A plan created for engaging with schools		Jun-20	•Phased Transfer Points. Attend key reviews and also ensure SENDLW review activity was focussed on transition as well as outcomes.	Delayed	PTs being prioritised for SLW/Senior/EO attendance. Working Party on transition/outcomes will need to be formed to ensure whole team message/upskilling, linked to new QA process										
Review of Independent Special Schools	Review provision with Appleford				TBC											
Review of Independent Special Schools	25 schools have been engaged in the project		Jul-20	•Developing intelligence on gaps in the market that lead to ISS placements being made and then working with local providers to fill those gaps and prevent future requirement for ISS placements.	Requires Escalation	Clear gap in terms of in-county SEMH provision identified. XXXXXX HNU (Secondary) proposal requires MDT development and further S/Officer consideration. No Primary SEMH provision or plan forward is in place, this results in costly ongoing ISS solutions having to be found. Gap in ASD (higher end needs) provision identified resulting in 'no's from XXXXXX. Revised approach to supporting XXXXX and XXXXX to take more challenging is required.										
Post 16 Transition	Implement the Preparing for Adulthood Strategy		Sep-20	•To start the process much earlier to gain the right skills needed for independence	TBC	Head of Inclusion and				Need to ensure this is aligned with the PFA strategy and SEND Inclusion Implementation Plan. And update the savings, RAG, actions and dates.						Well Planned Transitions

Post 16 Transition	A review report of 25 post 14 annual reviews leading to keys targets for change		Jul-20	•To champion increased independence, enabling young people to live, work and be active contributors in their community, making the best use of their own and other available resources and opportunities	TBC	Inclusion and SEND / Head of Service- Commissioning Joint Commissioning / SEND Locality Manager Children in Care and Young People- CYPDT/ Commssioning programme lead	£300,000	£600,000	£600,000					
Post 16 Transition	25 schools are engaged in a pilot project to promote post 14 transition		Jun-20	•To promote person centred support and outcome focused practices	TBC									
Post 16 Transition	A business plan is taken forward with adult commissioning and the CCG to offer more choice in Wiltshire		Jan-21	•To adopt strength-based principles that considers informal as well as formal networks of support and community capacity	TBC									
Post 16 Transition				•To reduce the impact of transition by working in a more integrated way with multi-agency partners and adopting co-production in working with children and young people	TBC									
Post 16 Transition				•To promote Choice and Control with shared responsibility and community resilience	TBC									
SEND AP project	•Develop/commission provision for EHCP students requiring AP - Appoint a provider to deliver provision		Mar-21	•Reduce reliance on costly AP packages	Delayed	Strategic Lead Alternative Provision	£93,000	£93,000	£93,000			Based on 30 learners per year in a new provision.	In original plan £360k Y1, 3360k, yr 2, £500k, yr 3. Plan has been revised due to Covid 19 and has experineced some delay.	Improving the Range & Quality of Provision
Early intervention and support project	• Along with the wider high needs assessment work being carried out review how this is done in relation to early years and how advice and guidance is being given to early years settings in support of this. Use current cohort to trial this alongside current process (Jan, 2020)		Jan-20	•Review the process through which early assessment and identification is being carried out - Develop matrix to identify level of need - March 2020 - Trial matrix at Early Years panel - end of March 2020 - Approval process for matrix to replace existing system - April 2020 - Communication and Implementation from May 2020 - Training to sessings June / July 2020. Launch September 2020.	On track	SEND Manager	£200,000	£300,000	£500,000				EY matrix of need being developed, working with EPs, to identify level of need. Strengthen work with DSC, single pathway /flow chart. Each EYIO had 40 cases reviewed that would have recived EHCP or higher level support/ intervention with all but three diverted to better early support. contiuned meeting with EYIO to monitor cases, these cases will come through HELM, to start in Septmber 2020. HELM dates in place, muti agency sign up x 4 areas across county, cases are coming through to be discussed at HELM, DSC/portage referring through HELM, key data will be collected and collated to feedback into education outcomes meeting.	Inclusion & Removing Exclusion in Education
Early intervention and support project	• Identify students who could be effectively supported through non-specialist provision and make effective (outcomes based) targeted support through the development of the early years inclusion fund (Feb-April, 2020)		Apr-20	•Provide enhanced early intervention and support for Early years settings without the need to escalate to EHCPs at such an early stage.	On track								Strengthen work with EYIO, and EY advisory teachers, meetings in place to develop working paractice. Simplify structures and meetings, their relationship to each other to make sure earliest intervention covered. Meetings now in place. Working together to push back on potentially unnecessary EHCPs. Looking at other stratgies to support child and families. (HELM) Looking at Team around setting meetings, understing needs of children coming through and good inclusion in mainstream settings, support with trianing where needed.	
Early intervention and support project	•Make adaptation to settings and provide pre-emptive support through the transition process (May – September 2020)		Sep-20	•Increase communication and partnership between Early Years settings, schools and parents to increase understanding on managing SEN in early phases	On track								Meetings in place with EYAT/EYIO to develop EY communication for all and training plan. Team around the setting work. Reinstating Health, Education, Liason Meetings. Work with with DSC and Portage complete to arrange provision for children for Septemeber 2020, with in reach out reach models discussed and wider assessment periods. Children will now come through HELM to discuss, there is also seperate meetings in place to discuss 2020 cohort/ COVID arrangements and monitoring with senior SEND IW's .	
Total savings projection							£2,260,000	£3,794,000	£5,471,000	£126,000	£126,000	£11,777,000		

Please use the following key for the colour coding in the RAG column in the Recovery Plan

Blue	Completed
Green	On Track
Amber	Delayed, but able to make progress
Red	Issue requiring escalation
Grey	Not started or on hold

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