

## Children & Young People Overview & Scrutiny Committee

12th March 2019

### One Organisational Plan Quarterly Progress Report: Period under review: April to December 2018

#### Recommendation

That the Overview and Scrutiny Committee considers and comments on the progress of the delivery of the One Organisational Plan 2020 for the period as contained in the report.

#### 1. Introduction

- 1.1. The One Organisational Plan (OOP) Quarterly Progress Report for the period April 1st to December 31st 2018 was considered and approved by Cabinet on 22nd January 2019. It provides an overview of progress of the key elements of the OOP, specifically in relation to performance against key business measures, strategic risks, workforce management, revenue and capital budgets, reserves and savings targets and financial information on Business Units.
- 1.2. This report draws on information extracted from the Cabinet report to provide this Committee with information relevant to its remit.

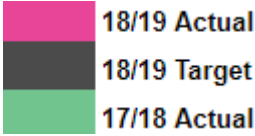



#### 2. One Organisational Plan 2020: Strategic Context

- 2.1 The OOP 2020 Plan aims to achieve two high level Outcomes. Performance is assessed against 62 Key Business Measures (KBM's) which are grouped under, and reported against, the seven agreed policy areas.

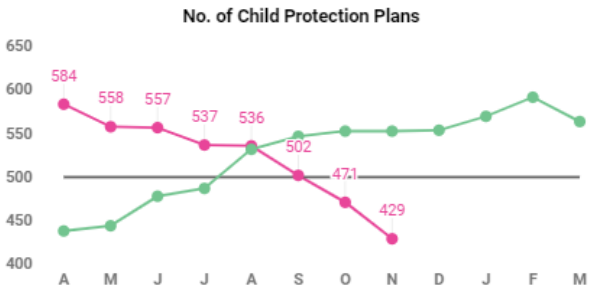


Outcome	Policy Area	No. of KBM's
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	Adult Social Care	8
	Children are Safe	15
	Community Safety and Fire	6
	Health and Wellbeing	6
<b>Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure</b>	Economy, Infrastructure and Environment	10
	Education & Learning	3

To demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources** a total of 14 Key Business Measures have been presented on 1 dashboard.

- 2.2 At this point in time it is considered that 47.6% (10) of KBMs are currently achieving target while the remainder 52.4% (11) of KBMs are behind target.
- 2.3 This section presents KBMs where significant good performance or areas of concern need to be highlighted for 21 KBMs across 3 policy areas as appropriate for this Committee;

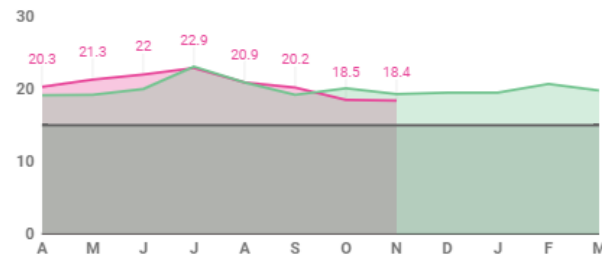
	<b>Trend</b>	Trend over longer time period
	<b>DoT</b>	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

NB performance reporting is based on latest available data for the period 1st April to 30th November 2018.

<b>Children Are Safe</b>																														
<b>Areas of good progress</b>																														
<p style="text-align: center;"><b>No. of Child Protection Plans</b></p>  <table border="1"> <caption>Data for No. of Child Protection Plans</caption> <thead> <tr> <th>Month</th> <th>Number of Plans</th> </tr> </thead> <tbody> <tr><td>A</td><td>584</td></tr> <tr><td>M</td><td>558</td></tr> <tr><td>J</td><td>557</td></tr> <tr><td>J</td><td>537</td></tr> <tr><td>A</td><td>536</td></tr> <tr><td>S</td><td>502</td></tr> <tr><td>O</td><td>471</td></tr> <tr><td>N</td><td>429</td></tr> <tr><td>D</td><td></td></tr> <tr><td>J</td><td></td></tr> <tr><td>F</td><td></td></tr> <tr><td>M</td><td>564</td></tr> </tbody> </table>					Month	Number of Plans	A	584	M	558	J	557	J	537	A	536	S	502	O	471	N	429	D		J		F		M	564
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<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>Trend</b>	<b>DoT</b>																										
473	439	564																												
<p>There were 564 children subject to child protection plans at the end of March 2018; this was 49 per 10,000 of the child population. Our statistical neighbours at the end of March 2018 had a rate of 34.4 per 10,000.</p> <p>An audit of child protection cases was completed and learning was shared with key managers. Since March 2018 child protection numbers have consistently fallen and stand at 430 at the end of November 2018, a rate of 37.6 per 10,000. Whilst this is a significant improvement the service is keen to at least be in line with statistical neighbours and have recently completed a further audit to better understand and seek to address some of the longer running plans.</p>																														

In order to be in line with statistical neighbours Warwickshire need to reach 394 children on child protection plans. In December we reached 389 children.

Average Caseload per FTE (excluding Team Managers) for the 7 Frontline Social Care Children and Families Teams

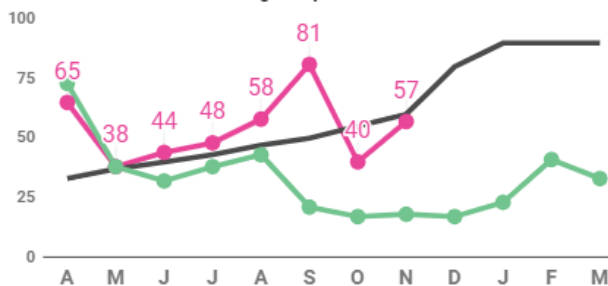


15/16	16/17	17/18	Trend	DoT
16.8	19.2	19.8	↑	↓

This was a challenging target at the start of the year with rising numbers of cases and a high number of social worker vacancies; by July 2018 average caseloads peaked at 22.9. Improvements in management in demand and casework and the appointment of new staff have helped to reduce caseloads. At the end of November 2018 the average number of caseloads stood at 18.4, the lowest it has been in over 2 years. The service will continue to retain staff and manage demand to help reduce caseloads further.

**Areas of concern and remedial action**

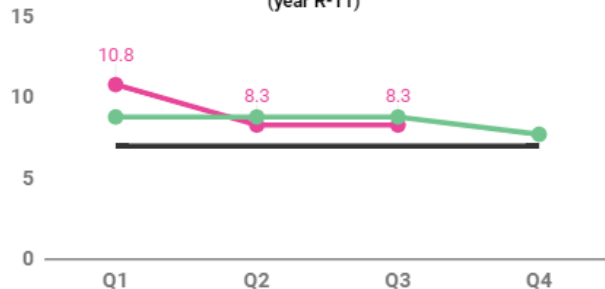
% EHC Assessments including exception cases issued within 20 weeks



15/16	16/17	17/18	Trend	DoT
N/A	36.2	30	↑	↑

Since April, 56% of EHC (Education Health Care) plans have been issued within 20 weeks of referral (statutory target). This is below national average of 65%, but an improvement on the same time last year (29%). A recovery plan was put in place with extra staffing in April 2018. Performance in November was just below the recovery plan target of 60%, at 57%. Performance suffered in October due to increased number of referrals (97 in May) and difficulties in recruiting to vacant posts. 466 referrals have been received since April, with approximately one third resulting in a decision not to assess. 346 plans have been issued this year against 257 in the same time period last year. Recruitment of new staff has seen an improvement in November. It is currently too early to determine the trend for December.

% of learners with EHCP educated in an Independent Resourced Provision (year R-11)

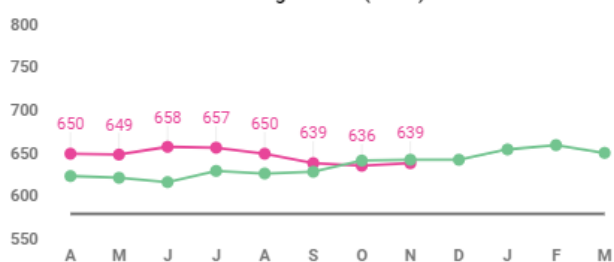


15/16	16/17	17/18	Trend	DoT
9.6	8.6	7.4	↓	↔



As at 12 December 2018, 209 (8.3%) of school age learners with Education, Health and Care plans attended independent specialist provision. Independent specialist provision is expensive, usually costing in excess of £40k per placement, with a total Council spend of over £14m. Independent specialist provision is used when the state sector is either unable to meet need or has insufficient places. The figure of 8.3% compares poorly with the national average of 4.9%; however it is an improvement on the same time last year (8.8%) and on June 2018, when 10.3% (271) learners were educated in independent specialist provision. There is also a context of growing demand since September, with 95 requests for special school provision and 81 requests for high needs packages (mainly requests for independent specialist provision). The target of 7% became unachievable following the growth in demand between April-June 2018. For children already placed in independent provision, we do not seek to move back into mainstream settings until the end of a key stage, to ensure they receive stability in their education. As a result, for the remainder of the academic year, the aim will be to slow the increase of the numbers learners placed in independent specialist provision, with the next significant reduction occurring in August 2019.

The Council continues to seek increase sufficiency of places through the expansion of special schools and SEND Resourced Provision (see separate indicator). The draft SEND & Inclusion Strategy currently out to consultation has 'Promoting Inclusion' as its first priority, seeking to raise performance of mainstream schools in meeting special educational needs. The High Needs Panel acts a decision-make for placements, using an evidence-based process.

No. of Children Looked After (CLA) excluding Unaccompanied asylum seeking children (UASC)



15/16	16/17	17/18	Trend	DoT

677	620	651		
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The Department for Education recently published looked after children rates for March 2018, including asylum seekers:

- Warwickshire's rate increased by just 0.7, from 62.0 per 10,000 in March 2017 to 62.7 per 10,000 in March 2018.
- Statistical neighbours' rate increased from 56.3 per 10,000 in March 2017 to 59.5 per 10,000 in March 2018. **Warwickshire had the second lowest growth of looked after numbers within the statistical neighbour group.**

The reported data has been used to calculate rates per 10,000 excluding unaccompanied asylum seekers:

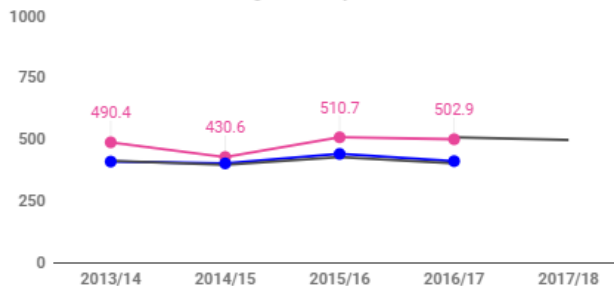
- Warwickshire's rate increased from 54.7 per 10,000 in March 2017 to 56.9 per 10,000 in March 2018.
- Statistical neighbours' rate increased from 53.4 per 10,000 in 2017 to 56.3 per 10,000 in March 2018.

Warwickshire's rate was in line with the statistical neighbours average. By the end of November 2018, numbers of looked after children excluding unaccompanied asylum seekers stood at **636 or a rate 55.8 per 10,000, below the 2018 statistical neighbours average.** Whilst Warwickshire's target for looked after numbers has not yet been met to achieve budget savings, positively Warwickshire's position has improved from the beginning of the year.

## Health and Wellbeing

### Areas of concern and remedial action

Rate of hospital admissions as a result of self-harm per 100,000 population aged 10-24 years



**Warwickshire** **West Midlands** **England**

15/16	16/17	17/18	Trend	DoT
510.7	502.9	Due Mar 19	↓	N/A

The 2017/18 annual data will be available in March 2019. The Warwickshire 2016/17 annual rate is 502.9 per 100,000 this above the West Midlands and England average. The self-harm working group established to support this work programme, has met twice with a third meeting planned for December 2018. The membership has been extended to include Coventry colleagues to ensure that work in this area is consistent across the Sustainability and Transformation Partnership (STP) area. Membership includes Public Health, School Nursing, Rise (Child and Adolescent Mental Health), Educational Psychologists; Commissioners and the Care Leaver Team.

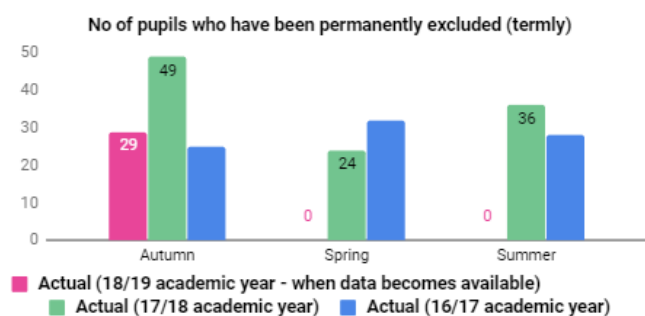
The group have focused on the following:

- reviewing the Warwickshire County Council self-harm Joint Strategic Needs Assessment (JSNA)
- updating the JSNA action plan
- reviewing current pathways and local support
- reviewing online and training resources
- reviewing National Institute for Health and Care Excellence (NICE) guidelines and
- establishing whether a local self-harm register can be created

In addition, as part of the review of the School Health & Wellbeing Service, 6 key priorities have been recommended for the service, these include Emotional and Mental Health & Wellbeing and Self-harm.

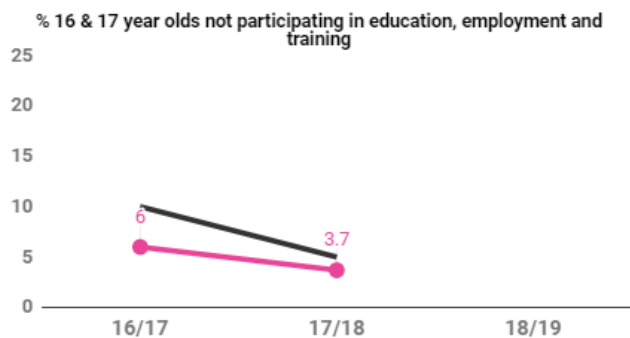
## Education and Learning

### Areas of good progress



15/16	16/17	17/18	Trend	DoT
N/A	85	109	↑	↓

Currently this academic year, there have been 29 permanent exclusions (22 in the financial Q3 reporting period). This is as at 11/12/18. The total number for the Autumn Term in the previous academic year was 49 permanent exclusions. The reduction in numbers is largely due to the work of the new Education Entitlement Team (EET) who look at providing alternative provision and preventative work to reduce the number of exclusions. This is supported by ongoing work to align the processes between primary and secondary schools, and the reestablishment of managed move protocols.



15/16	16/17	17/18	Trend	DoT
N/A	6	3.7	↓	↓

The DfE (Department for Education) published the 2017-18 data on 18th October 2018. Warwickshire (3.8%) has performed better than National (6%) and better than its statistical neighbour average (4.6%). The DfE also published the 2018 NEET and Not Known Scorecard which places Warwickshire in the top quintile.

2.4 More detailed progress on the remaining KBMs relevant to this Committee is reported through the Scorecards in Appendix A.

## Financial Commentary – relevant finance information taken from Cabinet report

### 3.1 Revenue Budget

3.1.1 The Council has set the following performance threshold in relation to revenue spend: a tolerance has been set of zero overspend and no more than a 2% underspend. The following table shows the forecast position for the Business Units concerned:

	<b>2018/19 Budget £'000</b>	<b>2018/19 Outturn £'000</b>	<b>Revenue Variance £'000 %</b>	<b>Retained Reserves £'000</b>	<b>Financial Standing £'000</b>
Children & Families	60,030	64,071	4,041 6.73%	(1,712)	2,329

The Children & Families Service continues to review all budgets and spending in significant detail. A corrective actions log has been established and is monitored closely. The biggest overspends relate to children looked after, this is due to the number of children in care and savings not being achieved to date. Pressures in locating foster placements for some complex children. Weekly demand management continue to be overseen by the Assistant Director. A fortnightly QA panel is in place to manage vacancies and agree recruitment which is also enabling reduction in staff and costs to enable revised savings that have been identified to be achieved. To date £1.3m of staff reductions will be implemented by 31.03.2019 which will enable saving to be realised in 2019-2020. This is the only savings other than Children & Family Centre's that the service has achieved in OOP2020 plan.

Education & Learning	100,112	105,424	5,312 5.31%	(185)	5,127
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Cost centres are being now scrutinised more closely and the Education Services Senior Team with monthly budget challenge sessions set up for the high risk cost centres, which have been tasked with developing three year forecast and recovery plans. The AD and SLT is meeting regularly as a group with finance colleagues. The Education secretary's recent SEND investment announcement means an additional £1.2m in - year for Warwickshire and also another one off payment for the same amount for the 19/20 financial year. As a result of the new measures forecasts should be more reliable and accurate in 2018/19. In areas with deficits, the DSG Review, and Demand Management Review of SEND and Home to School Transport are assisting in moving towards a balanced budget in future years.

### 3.2. Delivery of the 2017-20 Savings Plan

3.2.1. The savings targets and forecast outturn for the Business Units concerned are shown in the table below.

	<b>2018/19 Target £'000</b>	<b>2018/19 Actual to Date £'000</b>	<b>2018/19 Forecast</b>	<b>2018-2020 Implementation Status</b>



			<b>Outturn £'000</b>	
Children & Families	2,985	862	862	R
The current savings plan will not be met with the exception of the Children & Family Centre's.				
Education & Learning	733	727	727	G

### 3.3 Capital Programme

3.3.1. The table below shows the approved capital budget for the business units and any slippage into future years.

	<b>Approved budget for all current and future years (£'000)</b>	<b>Slippage from 2018/19 into Future Years (£'000)</b>	<b>Slippage from 2018/19 into Future Years (%)</b>	<b>Current quarter - new approved funding / schemes (£'000)</b>	<b>Newly resourced spend included in slippage figures (£'000)</b>	<b>All Current and Future Years Forecast (£'000)</b>
Children & Families	374	(49)	-54%	85	0	459
Review of currently agreed children and family property adaptations has meant the budget has moved from 18-19 into later years.						
Education & Learning	38,267	(1,027)	-6%	(378)	352	38,241
Long Lawford Primary £0.300 million, due to delays resulting from additional works necessary for a car park drop off. Welford on Avon Primary School £0.200 million, because of ongoing changes to design works arising from the planning process. Welcombe Hills £0.442 million, delays due to planning and Sport England objections. There are also other smaller schemes where additional spend or movements between years has increased the slippage figure, please see the annex for details.						

## 4 Supporting Papers

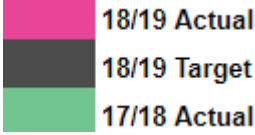



4.1 A copy of the full report and supporting documents that went to Cabinet on the 22nd January 2019 is available via the following [link](#) and in each of the Group Rooms.

## 5 Background Papers

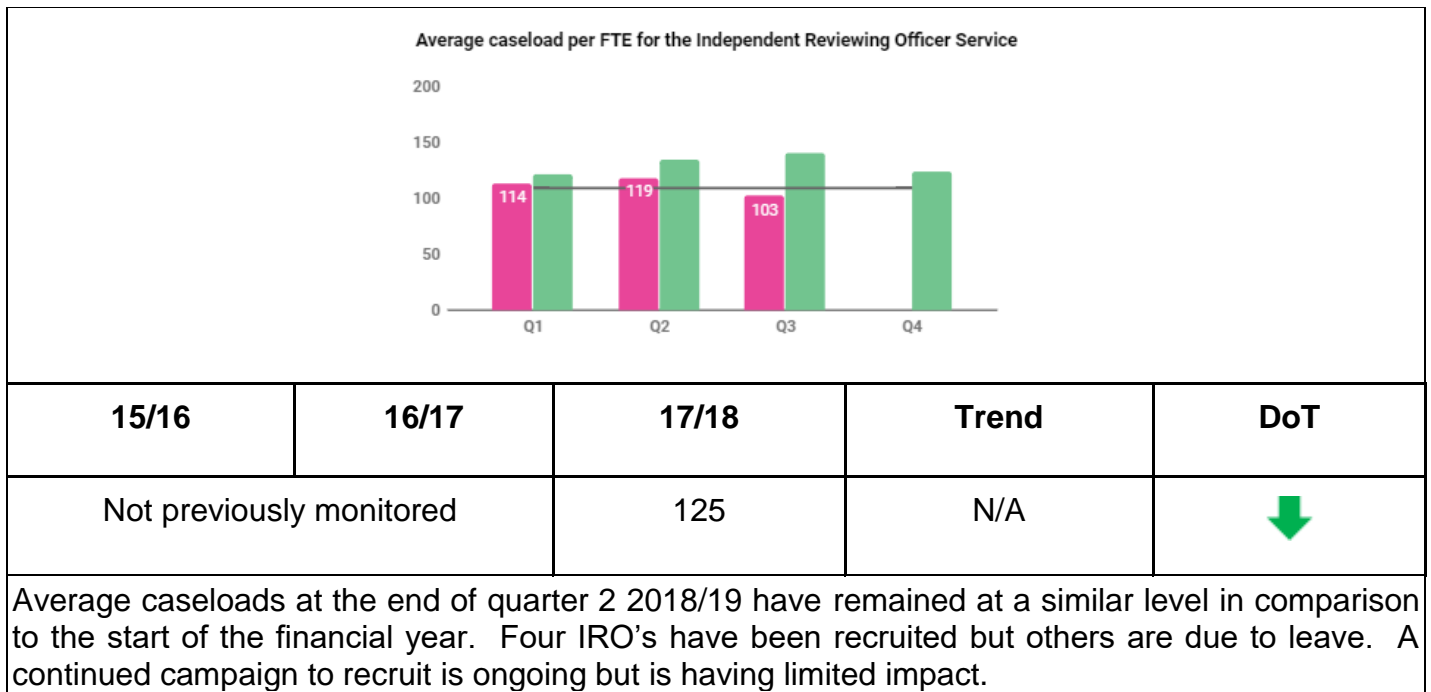
None

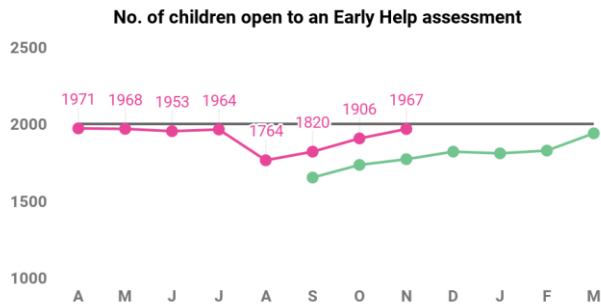
<p>Authors:</p>	<p>Vanessa Belton, Performance and Planning Business Partner  <a href="mailto:vanessabelton@warwickshire.gov.uk">vanessabelton@warwickshire.gov.uk</a>  Mandeep Kalsi, Performance Officer  <a href="mailto:mandeepkalsi@warwickshire.gov.uk">mandeepkalsi@warwickshire.gov.uk</a></p>
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	<p>Cllr Colin Hayfield, Education &amp; Learning;  <a href="mailto:cllrhayfield@warwickshire.gov.uk">cllrhayfield@warwickshire.gov.uk</a></p>
	<p>Cllr Les Caborn, Adult Social Care &amp; Health;  <a href="mailto:cllrcaborn@warwickshire.gov.uk">cllrcaborn@warwickshire.gov.uk</a></p>

## Appendix A One Organisational Plan Key Business Measures Scorecard

	<b>Trend</b>	Trend over longer time period
	<b>DoT</b>	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

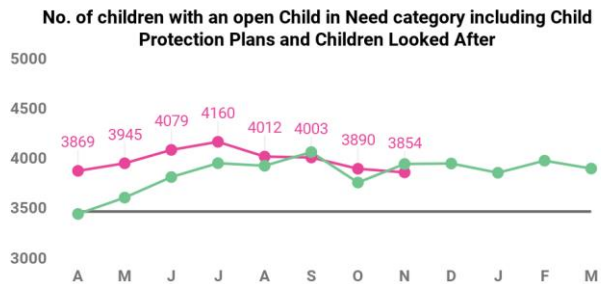
NB performance reporting is based on latest available data for the period 1st April to 30th November 2018.





15/16	16/17	17/18	Trend	DoT
Not previously monitored		1,939	N/A	

The number of Early Help Single Assessments is in line with the targets that were envisaged in the beginning of the year and the service would expect to sustain this for the remainder of 2018/19. During this period the service have been working with colleagues in the Multi-agency Safeguarding Hub (MASH) to address demand management issues that were raised under the 'Doing things better' Transformation Strategic Review. This included holding Early Help consultation clinics and greater accessibility of Early Help Officers to the wider partnership.

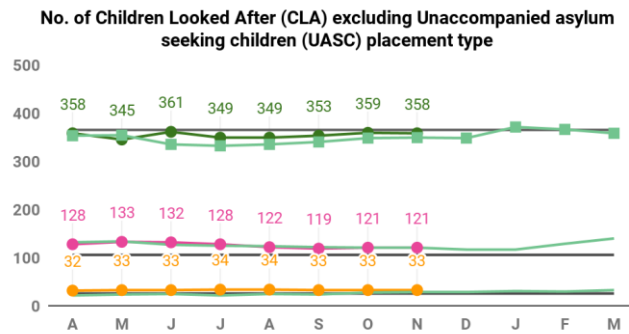


15/16	16/17	17/18	Trend	DoT
3,195	3,741	3,892		

At the start of the year the number of children with an open Child in Need category stood at 3,869, this increased month on month until numbers peaked at 4,160 in July 2018.

New monitoring processes were introduced to seek to better identify cases that could be moved on and closed, whilst at the same time the Multi-Agency Safeguarding Hub (MASH) introduced new ways to better try and manage demand. Since July 2018 open Child in Need numbers have fallen each month and now stand at 3,855 (November 2018). Consistent improvement has been achieved; however progress is still required to reach the challenging target for this year.

The months of improving figures have coincided with falling average social worker caseloads, as staff have more capacity to work cases they are better able to move them on and where appropriate and safe to do so close them.



**WCC Foster Carer External Foster Carer Residential Care**

15/16	16/17	17/18	Trend	DoT
365	344	358	↑	↔

At the end of November 2018 there were 358 children in care in internal foster placements excluding Unaccompanied Asylum Seeking Children (UASC), this has increased in comparison to the end of Quarter 2.

The target of 365 children in internal foster placements has not yet been achieved, however there have been some positive indicators of a good placement mix with increasing numbers being cared for by internal carers. To date in this financial year, 13 fostering households have been approved, an increase of 2 in comparison to last year, this will increase internal placements Warwickshire have available.

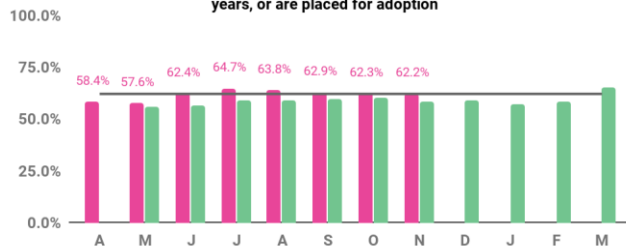
15/16	16/17	17/18	Trend	DoT
147	140	140	↔	↓

At the end of November 2018, there were 121 children in care in external foster care excluding Unaccompanied Asylum Seeking Children (UASC), this has reduced in comparison to the end of Quarter 2.

15/16	16/17	17/18	Trend	DoT
40	26	33	↓	↔

The number of children placed in residential care during Quarter 3 has remained on par with the previous quarters.

**% of Children Looked After (CLA) aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption**



15/16	16/17	17/18	Trend	DoT
58	57	65.4	↑	↔

At the end of November 2018 long term placement stability has improved in comparison to the start of the year. It has also increased in comparison to same period last year.

**% of Children Looked After (CLA) (excluding unaccompanied Asylum Seeking Children) that left care via an adoption order, Special Guardianship Order or Children Arrangement Order**

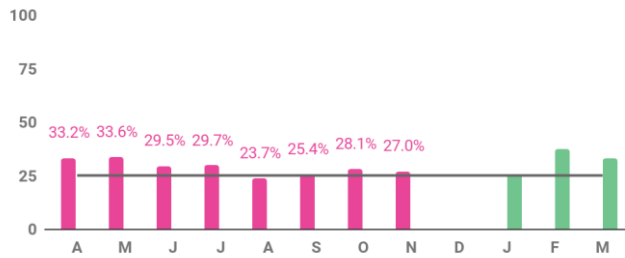


15/16	16/17	17/18	Trend	DoT
N/A	38	37.3	↔	↑

The percentage of Children Looked After (CLA) (excluding unaccompanied Asylum Seeking Children) that left care via an adoption order, Special Guardianship Order (SGO) or Children Arrangement Order (CAO) has increased slightly at the end of Quarter 3 (November 2018) to 16.6%. However, this is lower in comparison to the same period last year.

This is linked to a national trend and culture of local Courts to issue Care Order rather than SGOs or CAOs. The service have successfully challenged some cases and a new SGO and CAO policy was agreed by the Leader which allows for exceptional payments to be made.

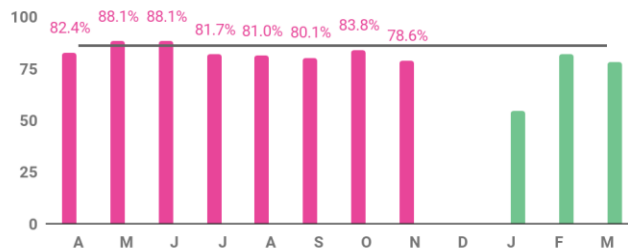
**% of Care Leavers (relevant and former relevant 16-21) who are Not in Education, Employment and Training (NEET)**



15/16	16/17	17/18	Trend	DoT
28.5%	37.4%	32.9%	N/A	↓

The percentage of Care Leavers who are Not in Education, Employment and Training (NEET) at the end of November 2018 has reduced in comparison to the start of the financial year.

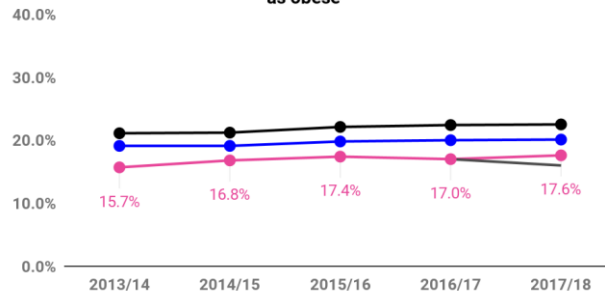
**% of Care Leavers (relevant and former relevant 16-21) in suitable accommodation**



15/16	16/17	17/18	Trend	DoT
64%	76%	78.3%	↑	↓

The percentage of Care Leavers in suitable accommodation at the end of November 2018 has reduced slightly in comparison to the end of Quarter 2 2018/19.

**% of Year 6 Children (aged 10-11 years) in Warwickshire who are classified as obese**



**Warwickshire West Midlands England**

15/16	16/17	17/18	Trend	DoT
17.4	17.0	17.6	↑	↔

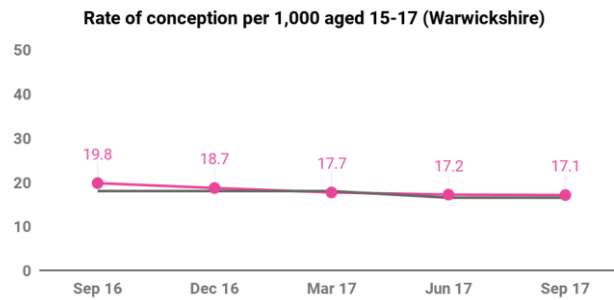
The 2018/19 annual data will be available November 2019.

The percentage of Year 6 children in Warwickshire who are classified as obese has risen slightly from 17% in 2016/17 to 17.6% in 2017/18

The service commenced the measurement programme for the academic year 2018/19 at the beginning of December 2018. The results letter issued to parents following the weighing and measuring has been amended to incorporate a graph that plots the BMI in the context of the whole BMI range, which provides parents/carers with more information.

Public Health has reviewed the delivery of the National Child Measurement Programme (NCMP) service as part of the review of the School Health & Wellbeing Service in advance of the tender exercise during 2019. In response to this review, it is proposed the Family Weight Management Service (which offers support for families where children have been identified as overweight through a separate contract) is incorporated as part of the School Health & Wellbeing Service in order to provide seamless follow-on support. A report to authorise the procurement was presented to Cabinet on 11 December 2018.



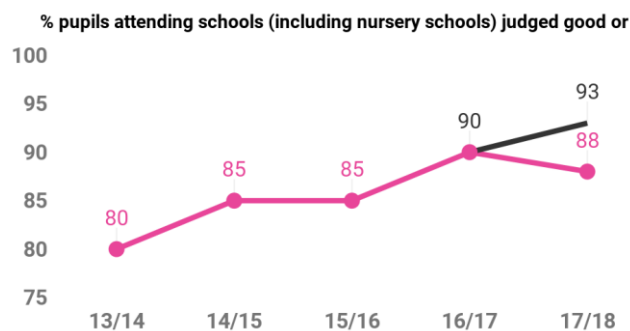




<b>Dec 2016</b>	<b>Dec 2017</b>	<b>Dec 2018</b>	<b>Trend</b>	<b>DoT</b>
18.7	Awaiting data	Awaiting data	N/A	N/A

2017/18 Quarter 3 data (December 2017) is due February/March 2019. The rate of conception has been on a downward trajectory from September 2016 to Sep 2017 (Quarter 2 2017/18). The latest annual figures for teenage conceptions are 2016 figures, with Warwickshire's rate being 18.7 per 1,000 compared to 18.8 for England (statistically similar). However, there was some variation at District/Borough level:

- North Warwickshire 15.7 per 1,000 (actual number = 16)
- Nuneaton & Bedworth 29.8 per 1,000 (actual number = 64)
- Rugby 16.7 per 1,000 (actual number = 32)
- Stratford-on-Avon 12.1 per 1,000 (actual number = 24)
- Warwick 16.4 per 1,000 (actual number = 32)

The rates for all districts and boroughs are statistically similar to the national rate, with the exception of Stratford, which is significantly lower.



<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>Trend</b>	<b>DoT</b>
85	90	93		

Overall the current performance is 89.2% which is an encouraging performance when compared to the national benchmark of 86%. Currently Warwickshire has 42 Outstanding and 171 Good schools. The breakdown by category is - 17% outstanding, 71% good, 7% requires improvement and 4% inadequate. Nationally 21% outstanding, 65% good, 11% requires improvement, 3% inadequate. Warwickshire are currently placed 60th out of 152 local authorities.