

Children & Young People Overview & Scrutiny Committee 18th June 2019

One Organisational Plan Quarterly Progress Report: Period under review: April 2018 to March 2019

Recommendation

That the Overview and Scrutiny Committee:

- (i) 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 2018 to March 31st 2019 was considered and approved by Cabinet on 13th June 2019. It provides an overview of the 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.

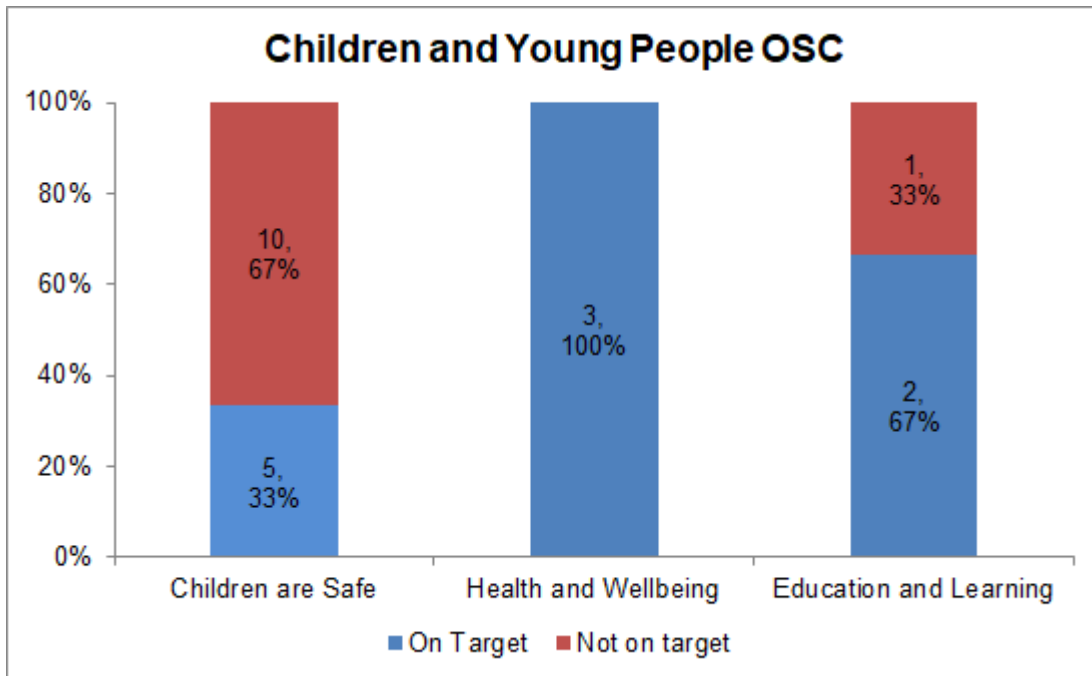
2. One Organisational Plan 2020: Strategic Context

- 2.1 The OOP 2020 Plan aims to achieve two high level Outcomes. Performance is assessed against 62 Key Business Measures (KBM)s, 48 of which are grouped under, and reported against, the seven agreed policy areas.

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

In addition, 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 the year end position, 47.6% (10) of KBMs have achieved target while 52.4% (11) of KBMs are behind target.



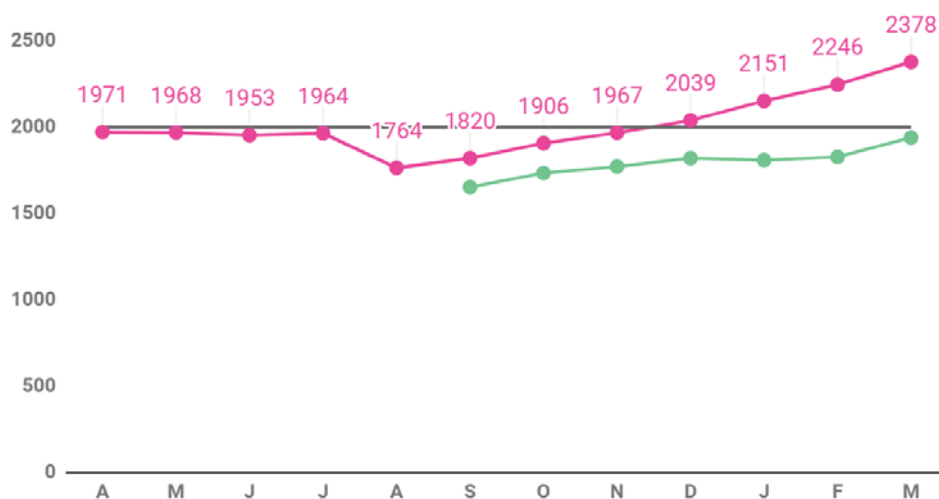
2.3 This section presents KBMs where significant good performance or areas of concern need to be highlighted for 21 KBMs across 3 policy areas as appropriate for this Committee.

<p>18/19 Actual 18/19 Target 17/18 Actual</p>	Trend	Trend over longer time period
	DoT	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

Children Are Safe

Areas of good progress

No. of children open to an Early Help assessment

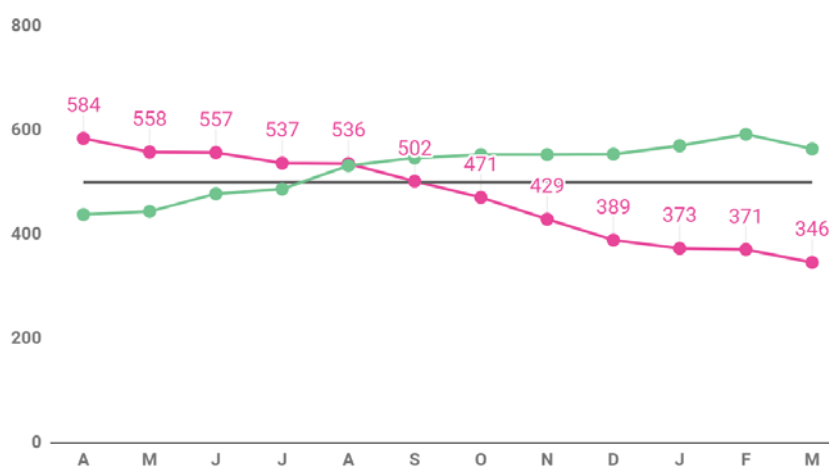


15/16	16/17	17/18	18/19	Trend	DoT
Not previously monitored		1,939	2,378	↑	↑

The number of children open to an Early Help Assessment has increased in comparison to quarter three, is above the 2018/19 target and last year's actual (March 2018).

This demonstrates that multi-agency participation in the Early Help process is still strong. This will be further strengthened by the agreed Early Help Strategy and the accompanying Early Help action plan that has been finalised in April 2019.

No. of Child Protection Plans



15/16	16/17	17/18	18/19	Trend	DoT
473	439	564	346	↓	↓

Warwickshire should have approximately 394 children subject to child protection plans to be in line with statistical neighbours

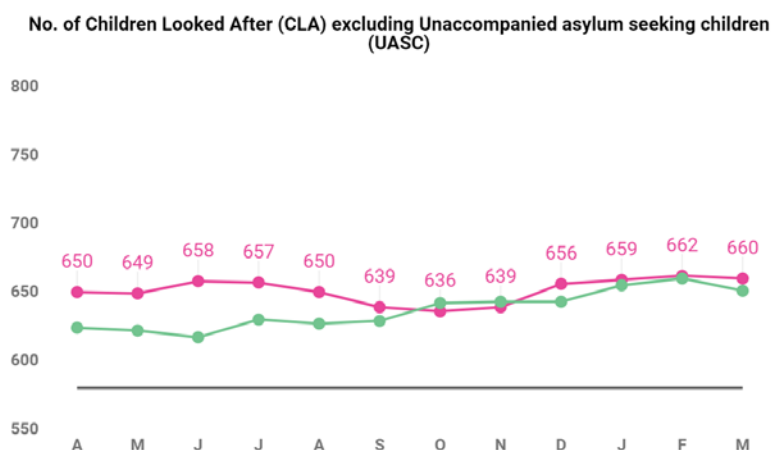
The year began with 584 plans, the Children and Families Service completed two audits and put in place a programme to learn from these audits.

The result has been changes in practice that have resulted in meeting the target for reducing child protection numbers. Families are now being supported with more appropriate child in need plans in many cases and children in Warwickshire remain appropriately safeguarded.

The length of time children are on Children Protection Plans has also reduced.

Please note this data is provisional, until 31 July 2019.

Areas of concern and remedial action



15/16	16/17	17/18	18/19	Trend	DoT
677	620	651	660	↑	↑

The year began with 650 children looked after, excluding unaccompanied asylum seekers and a target of 580. As at March 2019, the number of children looked after excluding unaccompanied asylum seekers stands at 660, an increase of 10 in comparison to the start of the year.

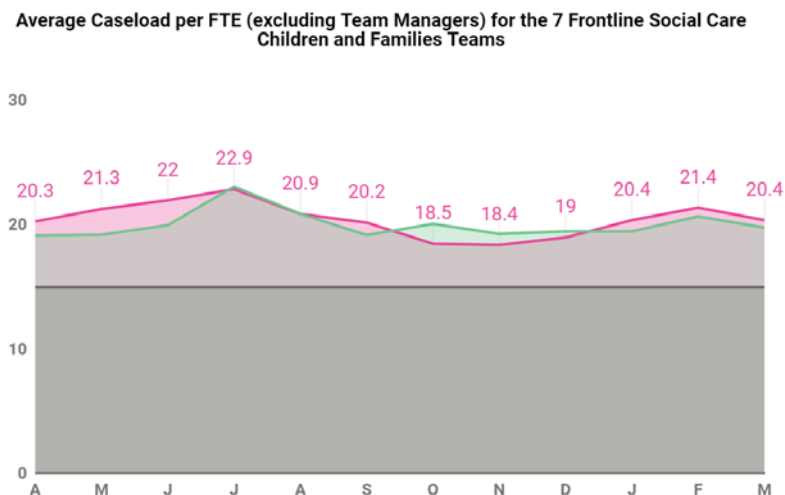
Warwickshire's rate of children looked per 10,000 as at March 2019 is 63.2, which is now in line with the 2017/18 national average of 64 per 10,000.

The Children and Families Service have continued to set a target of 580 for 2019/20 because the Service believe that there are children and young people who can be supported to return home or to be with extended family members and carers under Special Guardianship or Child

Arrangement Orders.

The Children and Families Service have recently restructured support services and implemented new edge of care services now called Keeping Families Together. This provides additional support to families, in a more integrated approach. The Service believe this restructure will help contribute to fewer children and young people becoming looked after and supporting children to return home or to family members.

Please note this data is provisional, until 12 July 2019

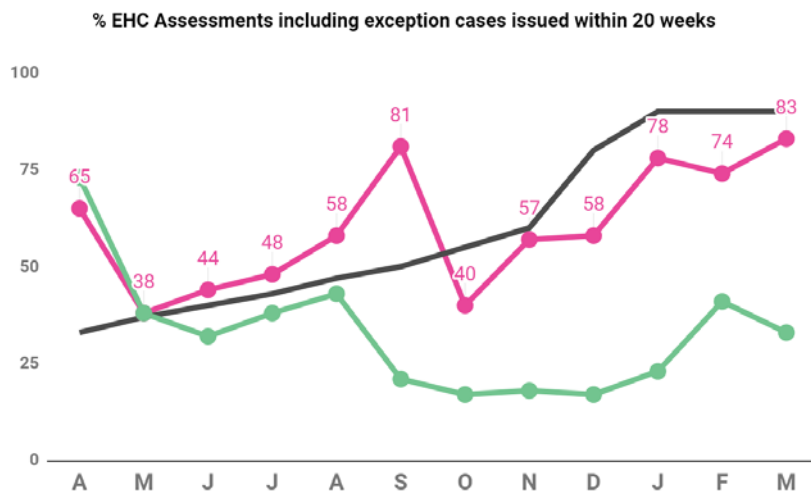


15/16	16/17	17/18	18/19	Trend	DoT
16.8	19.2	19.8	20.4	↑	↑

The year began with an average caseloads of 20.3 and as at March 2019 the average stands at 20.4. During the past 12 months, improved performance was achieved on occasions, with an average of 18.4 cases in November 2019.

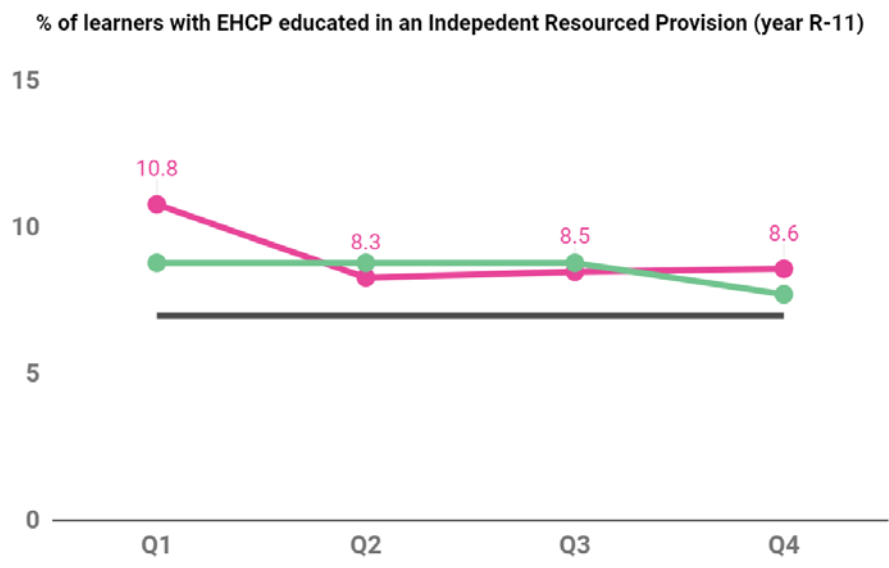
The fluctuations in caseload over the year has been the result of two factors, relatively small changes in the total number of cases open and the vacancy rate in teams, for example the number of social workers, excluding managers in these 7 front line teams in November 2018 was 131, as at the end of March 2019 the number was 114. While the service are managing to recruit staff, retention remains an issue.

Positively, managers are now only holding cases in exceptional circumstances which addresses a concern raised by Ofsted. Caseloads remain safe and manageable, albeit higher than the Service would like, to enable staff to work more with families.



15/16	16/17	17/18	18/19	Trend	DoT
N/A	36.2%	30%	60%	↑	↑

Performance has improved significantly to 60% of agreed plans issued within 20 weeks for the 2018/19 financial year, compared to 29% in 2017/18. Whilst this is below the target of 90% it is a huge improvement on the 29% in 2017/18. For the final quarter of the year, performance was 78%, above the average of statistical neighbours (67%). Progressive targets were set for the service throughout the 2018/19 year. As a result, performance has improved significantly from a low of 38% in May 2018 to 83% in March 2019. This is despite increased demand, with requests increasing from 671 to 778 during this time period (418 new EHC plans being issued). Moreover, more EHC plans are being reviewed on an annual basis, as per statutory guidance. Parents and carers are reporting improved communication, and staff morale has improved.

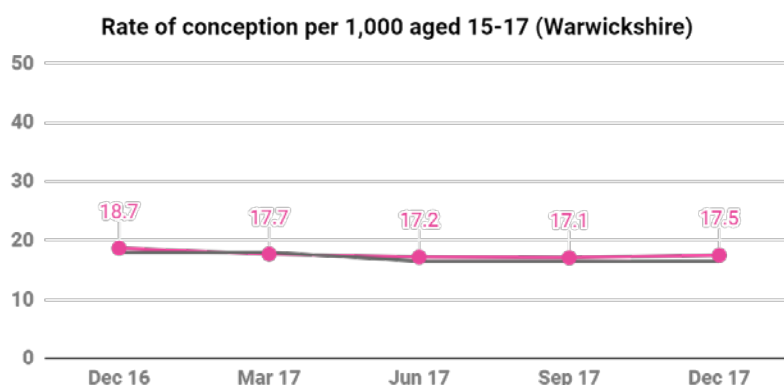


15/16	16/17	17/18	18/19	Trend	DoT
9.6%	8.6%	7.4%	8.6%	↑	↔

The percentage of school age learners with Education, Health and Care (EHC) plans in independent specialist provision (ISP) is now 8.6% (222 learners). This remains above national average (4.9%) and has a significant impact on spend in the High Needs Block. The creation of more state-funded specialist places in the county has led to a reduction on years previous (eg. over 10% in 2017) and the rate of increase has slowed (a net of only 4 more placements since Quarter 3). A task and finish group has been set up with headteachers to explore other alternatives to ISP. Promoting inclusion in mainstream schools is the first priority of the Special Educational Needs and Disabilities (SEND) & Inclusion Strategy being presented to Cabinet in April.

Health and Wellbeing

Areas of good progress



Dec 2016	Dec 2017	Dec 2018	Dec 2019	Trend	DoT
18.7	17.5	Awaiting data		↓	N/A

2017/18 Quarter three data (December 2017) was published on 15 April together with the annual 2017 data.

The 2017 annual figures for teenage conceptions show the rate in Warwickshire was 17.5 conceptions per thousand women (156 conceptions) aged 15 to 17, compared with 18.7 in 2016 and 41.4 in 1998. The England rate in 2017 was 17.8 per thousand.

There has been a downward trend in conception rate in women aged 15-17 in all districts and boroughs in Warwickshire between 1998 and 2017. However, between 2016 and 2017 there were increases in the under 18 conception rate in North Warwickshire and Rugby Boroughs, whereas there were small decreases in Stratford and Warwick and a larger decrease in Nuneaton & Bedworth but it still had the highest rate in the county.

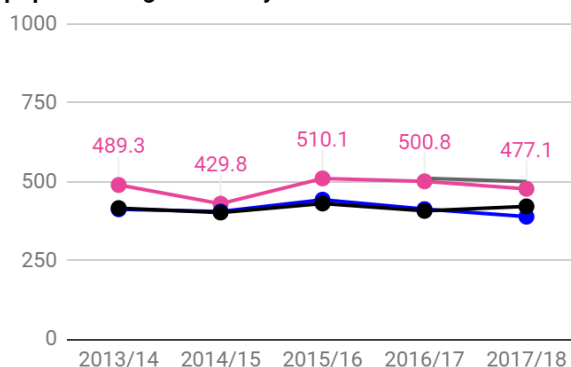
- North Warwickshire 18.6 per 1,000 (actual number =19)
- Nuneaton & Bedworth 22.0 per 1,000 (actual number =47)

- Rugby 21.8 per 1,000 (actual number = 40)
- Stratford-on-Avon 11.1 per 1,000 (actual number =22)
- Warwick 14.2 per 1,000 (actual number =28)

Partnership work continues in Nuneaton & Bedworth to address teenage conceptions.

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	18/19	Trend	DoT
510.1	500.8	477.1	Awaiting Data	↓	N/A

Annual 2018/19 year end data is due March 2020

Following evidence from a Joint Strategic Needs Assessment (JSNA) which highlighted that Warwickshire has above average rates of self-harm a working group was set up address the issue.

Colleagues from Coventry City Council were invited to ensure joined up working across the Sustainability and Transformation Partnership (STP) geography. The group is reviewing the JSNA recommendations, engaging local stakeholders to improve prevention and early intervention approaches and ensuring that consistent messages and signposting (of services and self-help resources) are shared.

Work across the year has included:

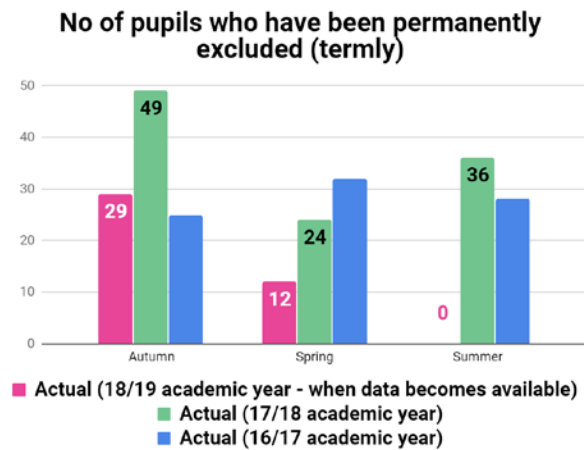
- developed an action plan with areas of priority identified
- reviewing and updating the pathways to care for self-harm
- collating information about available support including online and training resources
- engagement with the Educational Psychology Team
- communications activity around self-harm awareness day (1 March 2019)
- carrying out a self-assessment against National Institute for Health and Care Excellence (NICE) quality guidelines for self-harm.
- drafted an initial logic model to guide the work programme
- developing a Tier 3.5 (level of support) service for children and young people in crisis
- reviewing the Warwickshire County Council self-harm Joint Strategic Needs Assessment (JSNA)

In addition, the group has carried out engagement with the care leavers team in Warwickshire

(including care leavers themselves) to increase understanding of self-harm and the support available. The group is also beginning to look at self-harm amongst people with Autistic Spectrum Disorder (ASD) including linking with the Transforming Care Programme to understand current challenges and where earlier support could be put in place.

Education and Learning

Areas of good progress

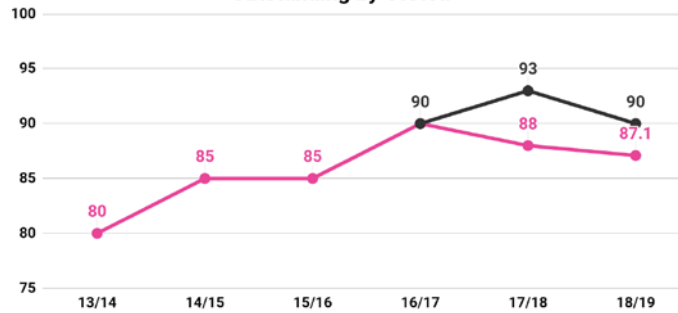


15/16	16/17	17/18	18/19	Trend	DoT
N/A	85	109	41	↑	↓

Currently there have been 41 permanent exclusions since September. When we compare current data to April 2018 there are 37 fewer permanent exclusions this academic year which is encouraging. Schools are increasingly using managed moves as an alternative to exclusion, which is a positive step. The Education Entitlement Team produces a weekly scorecard which allows WCC to track the most vulnerable learners and ensure that children are in receipt of their education.

Areas of concern and remedial action

% pupils attending schools (including nursery schools) judged good or outstanding by Ofsted



15/16	16/17	17/18	18/19	Trend	DoT
85	90	88	87.1	↓	↓

Disappointingly, this figure has dropped to 87.1% as four primary schools have fallen into Requires Improvement (RI) over recent weeks. Two of these schools are academies. Conversely, two maintained primary schools which were twice RI have now improved to be judged as securely good. This compares favourably to the national figure of 83.2% and WCC are placed 2nd in the West Midlands region. Breakdown by outcome= 24.7% outstanding (21.7% national), which is an improvement from the previous quarter, 62.5% good (61.5% national), 10.2% RI (12.7% national) and 2.6% inadequate (4.1% national).

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:

	2018/19 Budget £'000	2018/19 Outturn £'000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Children & Families	60,950	61,810	860 1.41%	(1,711)	(851)

The C&F Service position is a headline over-spend of £860,000 . However once significant one-off under-spends and the under-spends on earmarked funds (e.g. Priority Families, House, ACE etc.) have been taken into account the effective/structural out-turn over-spend is increased to £5,801,000.

The overspend relates predominantly to children in care and the cost of placements as detailed under Safeguarding & Support. The main overspends relate to the cost of external foster care (£1,377,000 over budget) and residential care (£1,965,000 over budget). The residential care is attributed to a significant increase in demand for residential placements for children with disabilities.

There has also been an increase in internal foster care which is overspent by £926,000 but we have increased the number of children in care placed within Warwickshire foster care placements. More children are also placed with family members or connected others through SGO or Child Arrangement Orders therefore these allowances are overspent by £208,000. More children with disabilities are being supported at home with their family through Direct Payments which is overspent by £248,000 and Section 17 payments used to support children at home is overspent by £78,000.

Education & Learning	101,353	104,004	2,651 2.62%	(186)	2,465
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Cost centres are now being scrutinised more closely and the Education Services Senior Team are holding 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.

	2018/19 Target £'000	2018/19 Outturn £'000
Children & Families	2,985	976
Significant savings to deliver a reduction in the need for children to become or remain looked after in Warwickshire has now been superseded with 2019/20 savings approved by Council.		
Education & Learning	733	733

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.

	Approved budget for all current and future years (£'000)	Slippage from 2018/19 into Future Years (£'000)	Slippage from 2018/19 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Children & Families	459	(30)	-24%	294	0	753
Slippage relates to changes required in legal agreements with prospective recipients of adaptation grants and also delays in receiving all required documentation before projects can proceed.						
Education & Learning	38,148	(1,738)	-12%	2,118	0	40,266
Polesworth School £0.200 million spend has been delayed due to issues with ESFA who are running the project (our spend is a contribution to their works), Long Lawford £0.480 million spend has been delayed due to the car park drop off being deferred until 2019/20, this is because highways required a re-design of the layout, and planning permission is now pending, £0.600 million relates to SEND and nurture provision where spend is awaiting allocation to specific schemes. There have also been delays on a number of other schemes, please see annexes for details.						

4 Supporting Papers

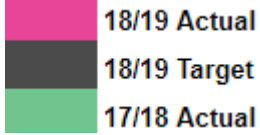



- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 13th June 2019 is available via the following [link](#) and in each of the Group Rooms.

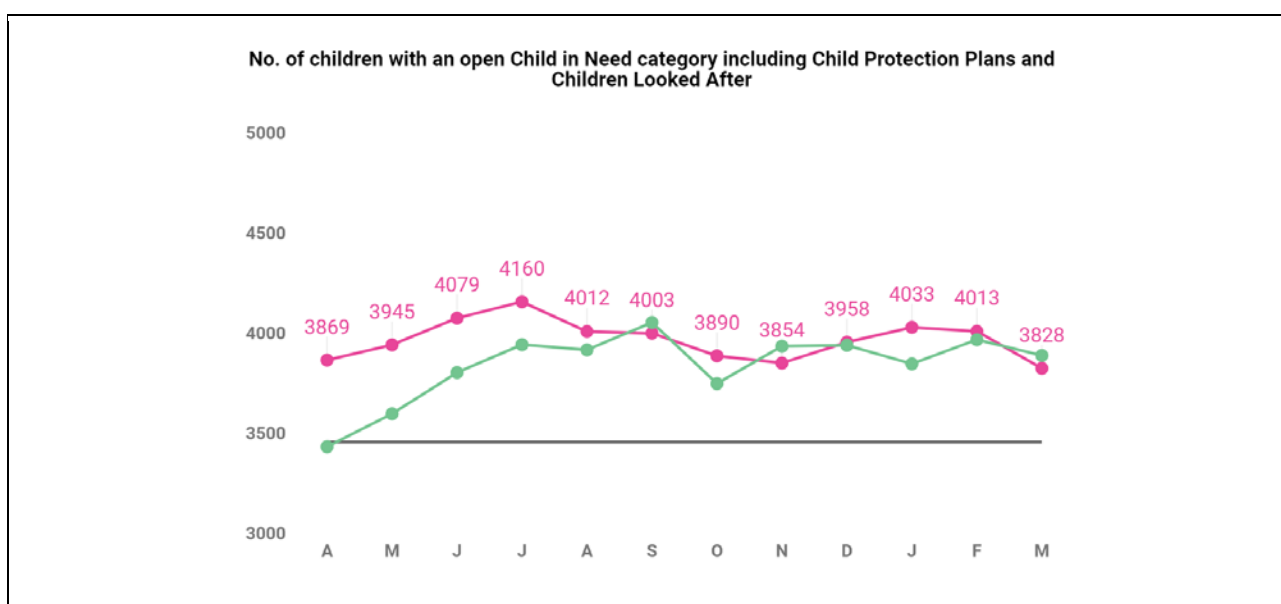
5 Background Papers



None

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Appendix A One Organisational Plan Key Business Measures Scorecard

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



15/16	16/17	17/18	18/19	Trend	DoT
3,195	3,741	3,892	3,828		

The year began with 3,869 children and young people with open child in need plans, which put Warwickshire above statistical neighbours, hence the 2018/19 target of 3,461 open cases. The target has not been reached, however as at March 2019 the number of children and young people with open child in needs plans has reduced by 41.

The Children and Families Service have begun a programme of more regularly reviewing child in need cases to ensure they remain open with purpose.

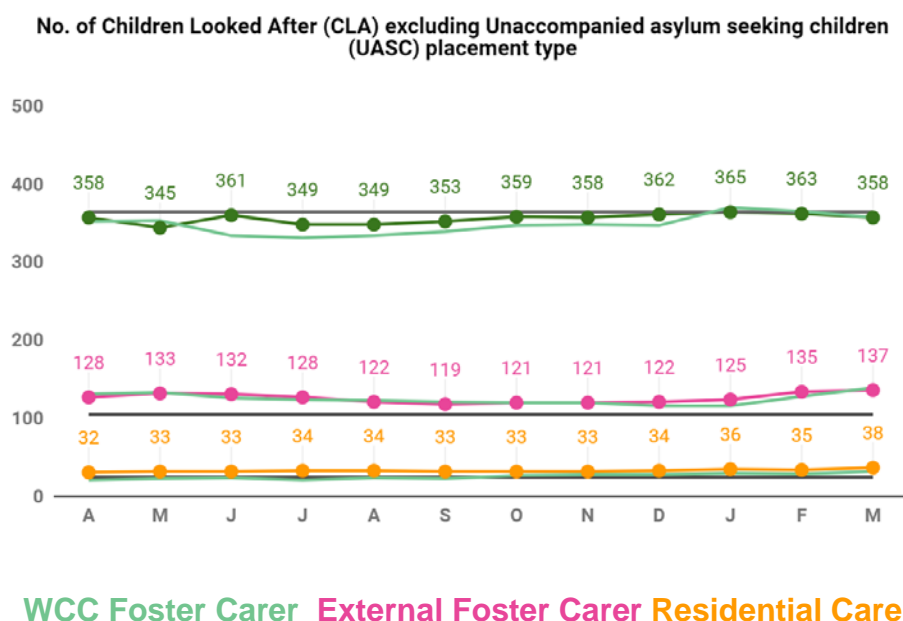
The Strengthening Families Service has now been operating for over a year and this has been successful in supporting families to not require services, in a more timely manner - 60% of cases are successfully closed within 16 weeks, while another 15% of parents/carers opted to no longer have a service.

The Multi-Agency Safeguarding Hub (MASH) and Early Help Services have also been

working with partner agencies to ensure the Service receive only appropriate referrals.

Considerable work is still required in this area to bring Warwickshire in line with statistical neighbours.

Please note, this data is provisional until 31 July 2019



15/16	16/17	17/18	18/19	Trend	DoT
365	344	358	358	↑	↔

As at March 2019 there were 358 young people in internal foster placements, this has reduced slightly in comparison to quarter three and is marginally below the 2018/19 target.

The 2018/19 year end actual has remained consistent when compared with the 2017/18 year end actual.

There has been an increase in foster placement applications, with 99 in February 2019, this is a considerable increase in comparison to last year when only 26 applications were received.

Please note this data is provisional, until 12 July 2019

15/16	16/17	17/18	18/19	Trend	DoT
147	140	140	137	↔	↓

As at March 2019 there has been an increase in the use of external foster placements in comparison to quarter three. This coincides with an extremely busy period when there

were requests for a large number of placements including same day placements.

The 2018/19 year end actual has reduced in comparison to the 2017/18 year end actual.

Please note this data is provisional, until 12 July 2019

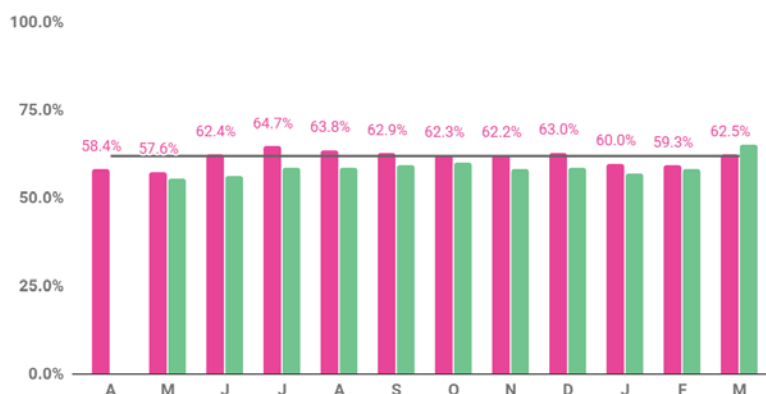
15/16	16/17	17/18	18/19	Trend	DoT
40	26	33	38	↓	↔

As at March 2019 the number of children placed in residential care increased by 4 in comparison to quarter three.

The 2018/19 year end actual has increased in comparison to the same period last year (March 2018).

Please note this data is provisional, until 12 July 2019

% 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

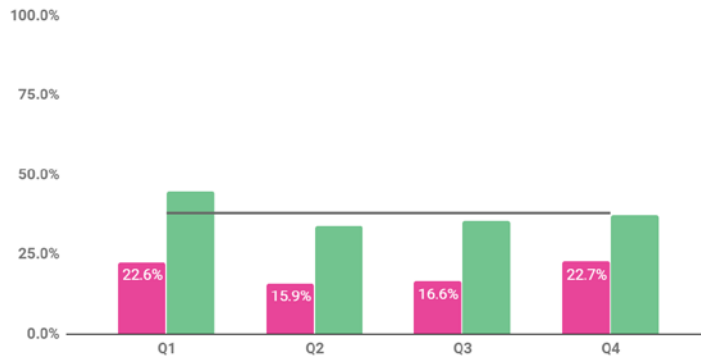


15/16	16/17	17/18	18/19	Trend	DoT
58%	57%	65.4%	62.5%	↔	↔

The target has been met for the percentage of children looked after who have been continuously looked after for at least 2.5 years.

Please note this data is provisional, until 12 July 2019

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

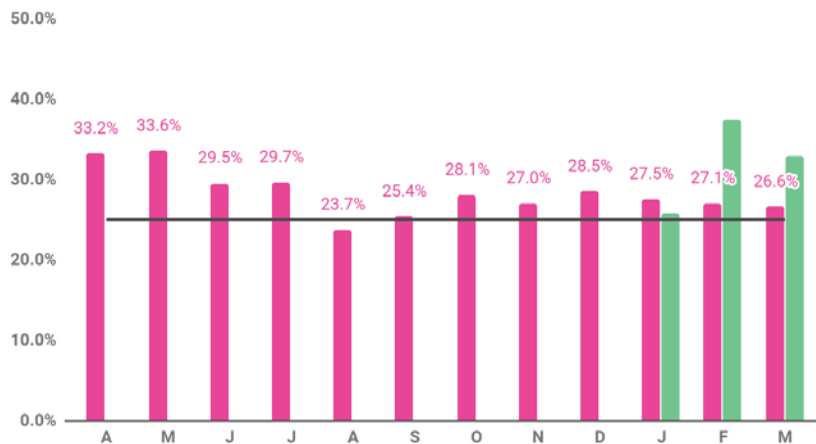


15/16	16/17	17/18	18/19	Trend	DoT
N/A	38%	37.3%	22.7%	↔	↑

The percentage of children looked after that have left via an adoption order, Special Guardianship Order or Children Arrangement Order has increased in comparison to quarter three, however the 2018/19 target has not been met.

Please note this data is provisional, until 12 July 2019

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



15/16	16/17	17/18	18/19	Trend	DoT
28.5%	37.4%	32.9%	26.6%	↓	↓

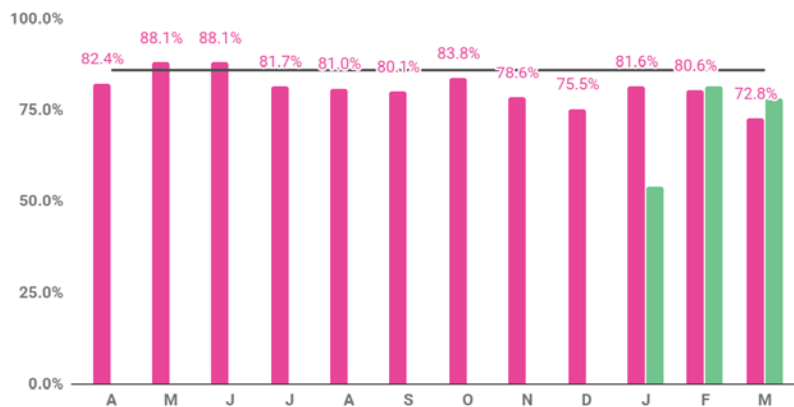
The percentage of Care Leavers who are Not in Education, Employment and Training (NEET) has decreased in comparison to quarter three, however it is marginally above the target.

In comparison to the same period last year (March 2018), the percentage of care leavers classified as NEET has reduced.

Work is being undertaken to ensure that this information is being recorded and reported correctly and in a timely manner by practitioners.

In addition we have significant work to complete to ensure unaccompanied asylum-seeking children (UASC) have suitable education provision within Warwickshire.

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



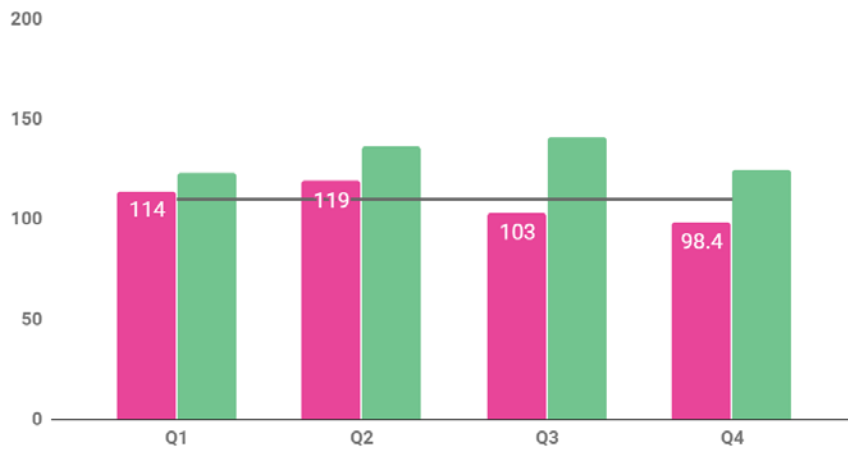
15/16	16/17	17/18	18/19	Trend	DoT
64%	76%	78.3%	72.8%	↔	↓

As at March 2019, 72.8% of care leavers are in suitable accommodation, this is below the 2018/19 target set of 86%.

The percentage of care leavers in suitable accommodation has reduced in comparison to the same period last year.

Young people are being seen (to ascertain their accommodation status) but timely recording is impacting on performance. Work is being undertaken with practitioners to improve timeliness of the recording.

Average caseload per FTE for the Independent Reviewing Officer Service

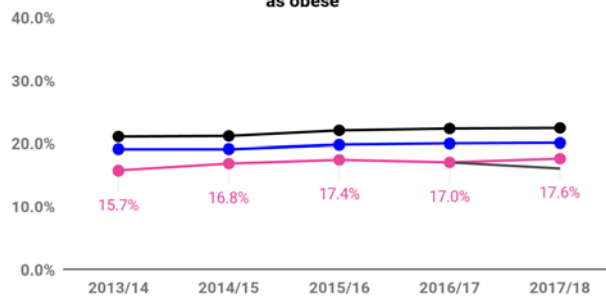


15/16	16/17	17/18	18/19	Trend	DoT
Not previously monitored		125	98.4	↓	↓

As at March 2019 the average caseloads for Independent Reviewing Officers has reduced in comparison to quarter three and is below the 2018/19 target. A new pay structure has been introduced from 01.03-2019 which will assist with recruitment.

In comparison to the same period last year (March 2018), caseloads have reduced.

% 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	18/19	Trend	DoT
17.4	17.0	17.6	Awaiting data	↑	N/A

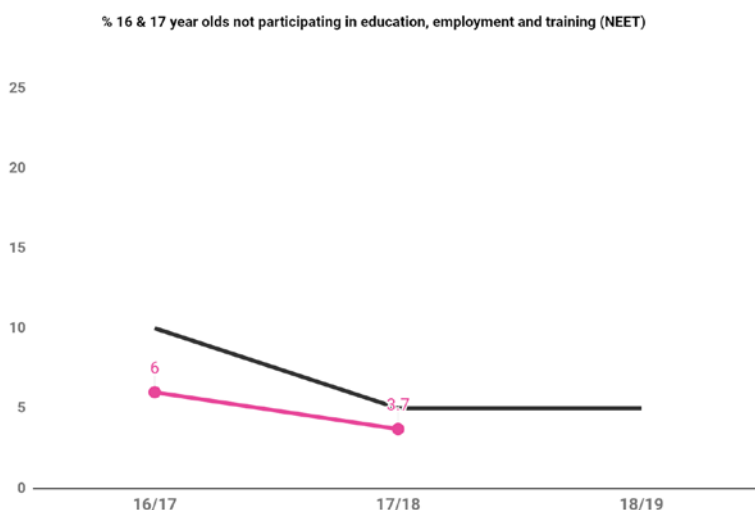
The 2018/19 annual data will be available mid-October 2019.

The tender process for the School Health & Wellbeing Service has launched and the

new contract will commence on 1st November 2019, following an expected contract award during May 2019. The new contract includes family weight management and lifestyle services and supporting schools to embed a positive food culture.

The current provider for the service is already working closely with schools and the annual health needs assessment process demonstrates healthy eating is one of the key priorities for most primary schools. A range of support is offered to schools to meet this evidenced need.

In March 2019, Public Health England issued guidance to support school nurses, their teams and other professionals to have supportive and constructive conversations with parents about their child's weight status. It describes the reasons why some parents react in a range of ways including experiencing distress and feeling anger after receiving feedback about the weight status of their child and provides a framework for practitioners to respond to such distress in a helpful and sensitive manner. This guidance has been shared with all appropriate professionals within Warwickshire.



15/16	16/17	17/18	18/19	Trend	DoT
N/A	6	3.7	TBC	↓	↓

WCC are awaiting the publication of the 2018/19 data. This was submitted to the DfE at the end of March 2019. Early indications appear to show the data will be in line with last years figures, which is good news. WCC will not know how this compares to statistical neighbours or national until later in the year.

Provisional data: NEETs= 1.6%, Not Knowns =2.1% Combined Figure = 3.7%