

Children & Young People Overview and Scrutiny Committee

Date: Tuesday 17 November 2020
Time: 10.00 am
Venue: Microsoft Teams

Membership

Councillor Yousef Dahmash (Chair)
Councillor Pam Williams (Vice-Chair)
Councillor Margaret Bell
Councillor Jonathan Chilvers
Councillor Corinne Davies
Councillor Peter Gilbert
Councillor Daniel Gissane
Councillor Howard Roberts
Councillor Dominic Skinner
Councillor Chris Williams
Joseph Cannon
John McRoberts
Rev. Elaine Scrivens
Sean Taylor

Items on the agenda: -

1. General

(1) Apologies

(2) Members' Disclosures of Pecuniary and Non-Pecuniary Interests

(3) Minutes of the Previous Meeting

5 - 8

2. Public Speaking

3. Question Time

(1) Question to Cabinet Portfolio Holders

Up to 30 minutes of the meeting are available for members of the

Committee to put questions to the Cabinet Portfolio Holder for Education and Learning and Cabinet Portfolio Holder for Children. The enclosed report lists any briefings circulated to the Committee since the last meeting and any items listed in the Council's Forward Plan for decision by Cabinet or individual Cabinet Portfolio Holders over the coming months.

(2) Updates from Cabinet Portfolio Holders and Assistant

Cabinet Portfolio Holders and Assistant Directors are invited to provide any updates they have on issues within the remit of the Committee.

4. The Housing Project - an update and proposals for a second project. 9 - 14

5. Nuneaton Education Strategy Update 15 - 22

6. Warwickshire Challenge 23 - 30

7. Reports Circulated Before the Meeting

The following reports were circulated to members of the Committee before the meeting today.

Members will be given an opportunity to ask questions or make comments if required.

- Early Help – One Year On
- Youth Service Offer
- Development of the PEARS site
- Self Harm Task & Finish Group – Interim Report

8. Council Plan 2020 – 2025 Quarterly Progress Report 31 - 40
Update on the progress of the delivery of the Council Plan 2020 - 2025

9. Work Programme 41 - 42

10. Date of the Next Meeting

The next meeting has been scheduled for 23 February 2021 at 10am. The meeting will be held virtually via Microsoft Teams.

Meetings for 2021/2022 have been scheduled as follows –

- 20 April 2021
- 15 June 2021
- 28 September 2021
- 16 November 2021
- 8 February 2022

- 11 April 2022

Monica Fogarty
Chief Executive
Warwickshire County Council
Shire Hall, Warwick

Disclaimers

Webcasting and permission to be filmed

Please note that this meeting will be filmed for live broadcast on the internet and can be viewed on line at warwickshire.public-i.tv. Generally, the public gallery is not filmed, but by entering the meeting room and using the public seating area you are consenting to being filmed. All recording will be undertaken in accordance with the Council's Standing Orders.

Disclosures of Pecuniary and Non-Pecuniary Interests

Members are required to register their disclosable pecuniary interests within 28 days of their election of appointment to the Council. A member attending a meeting where a matter arises in which s/he has a disclosable pecuniary interest must (unless s/he has a dispensation):

- Declare the interest if s/he has not already registered it
- Not participate in any discussion or vote
- Must leave the meeting room until the matter has been dealt with
- Give written notice of any unregistered interest to the Monitoring Officer within 28 days of the meeting

Non-pecuniary interests must still be declared in accordance with the Code of Conduct.

These should be declared at the commencement of the meeting

The public reports referred to are available on the Warwickshire Web

<https://democracy.warwickshire.gov.uk/uuCoverPage.aspx?bcr=1>

Public Speaking

Any member of the public who is resident or working in Warwickshire, or who is in receipt of services from the Council, may speak at the meeting for up to three minutes on any matter within the remit of the Committee. This can be in the form of a statement or a question. If you wish to speak please notify Democratic Services in writing at least two working days before the meeting. You should give your name and address and the subject upon which you wish to speak. Full details of the public speaking scheme are set out in the Council's Standing Orders.

Children & Young People Overview and Scrutiny Committee

Monday 26 October 2020

Minutes

Attendance

Committee Members

Councillor Yousef Dahmash (Chair)
Councillor Pam Williams (Vice-Chair)
Councillor Margaret Bell
Councillor Corinne Davies
Councillor Daniel Gissane
Councillor Howard Roberts
Councillor Dominic Skinner

Officers

Helen Barnsley, Democratic Services Officer
Ross Caws, Warwickshire SEND Board Development Manager
Paula Ellis, Commissioning Support Officer
Kim Garcia, Education & Early Years - Strategy & Lead Commissioner
Carl Hipkiss, Development and Analysis Team Manager
Helen Redican, Senior School Improvement Adviser

1. General

(1) Apologies

Apologies were received from Councillors Jonathan Chilvers, Pete Gilbert and Chris Williams.

Apologies were also received from Duane Chappell, Strategy and Commissioning Manager (SEND & Inclusion).

(2) Members' Disclosures of Pecuniary and Non-Pecuniary Interests

None.

(3) Minutes of the Previous Meeting

The minutes of the previous meeting were agreed as true and accurate. There were no matters arising.

2. Public Speaking

None.

3. Question Time

(1) Question to Cabinet Portfolio Holders

None.

(2) Updates from Cabinet Portfolio Holders and Assistant

None.

4. SEND & Inclusion Change Programme

Ross Caws, Warwickshire SEND Board Development Manager, introduced the report to the Committee with a short animation that had been launched at the latest Head Teachers conference.

The Committee was reminded of the proposals set out over the summer 2020 and informed that the report would be an update on those proposals and the work that had been completed so far.

It was confirmed that some projects were still in the early stages of completion but others, such as the monitoring of children not on a school register were underway and up to date. It was confirmed that there were currently 16 children with an EHCP plan not on a school register.

Councillor Colin Hayfield, Portfolio Holder for Education and Learning confirmed that there has been an increase in the number of children with complex needs, and that the complexity of needs is also growing. Councillor Hayfield confirmed that the Council would need to ensure that the investments made would result in better outcomes in mainstream schools.

In relation to promoting inclusion within mainstream schools, Councillor Howard Roberts asked if teachers would receive training and were enthusiastic about promoting inclusion. It was confirmed that training for all school staff was in place but that it would take time to develop fully and embed into schools. It was acknowledged that a better joined-up approach to this training was needed. Some training would be offered for the whole school work-force, not just teachers. Financial pressures were creating tensions about training needs and supporting SEND children but on the whole teachers and schools all want to do the right thing.

It was confirmed that conversations relating to SEND were held at the Head Teachers Conference. While there was some positive feedback, some teachers were defensive and felt that there are problems elsewhere in the system that need to be resolved first. As part of the SEND & Inclusion Change Programme, project groups will be used to engage with schools; there will also be regular contact with the Schools Forum.

The Committee noted that not all projects from the programme had been started. It was clarified that consideration had been given to starting all the projects at the same time, but it was considered that some projects were clearly urgent and that some could not be started before other projects were completed. The Committee acknowledged the efforts made to support all staff

across school environments with training, although some difficulties have been faced with trading services. It was noted that the Change Programme will help set the tone and direction for the service.

Following a question from Councillor Corinne Davies, it was confirmed that requesting feedback from service users is part of day to day practice but it was acknowledged that not all children and young people are able to communicate verbally to offer feedback and that work was underway to identify other options. The Parent/Carer Forum is another way that the service receives feedback. One of the projects is to reconstitute the Forum to ensure broader representation.

Resolved

That the Children and Young People Overview and Scrutiny Committee considers and comments on the report.

5. School Budget Deficit Report

Helen Redican, Senior Advisor Learning Improvement presented the report to the Committee highlighting the current financial position of schools with deficit budgets or projected deficit budgets at the end of the summer term 2020 particularly noting those with deficits of above 5%.

The Committee noted that there were 12 schools in Warwickshire with a predicted deficit.

It was noted that Sustainability Action Groups (SAG) offer a challenge and support to schools facing a budget deficit; and that they are chaired by school improvement officers and not financial officers. Officers can offer a shared understanding of the context for each school's deficit.

Following a question in relation to the impact of Covid-19, it was confirmed that this was currently unquantified, but a fuller picture is expected by the time the autumn 2020 review is completed and that it can then be presented to the Committee. Following a question as to whether Covid-19 has had an impact on school budgets, or if the deficit was a result of other ongoing issues, it was confirmed that schools have had additional costs as a result of the pandemic such as PPE supply costs but that some of these would be covered by Central Government. However, it was also noted that National Funding is still an issues for schools that won't necessarily get any easier.

In relation to the challenges faced by smaller and rural schools, it was noted by the Committee that there is currently a consultation underway to add an additional 30 schools to those already identified by the EFSA criteria. In addition, it was noted that a new "small schools' strategy" is being developed and that it will be shared with the Committee when complete.

It was confirmed to the Committee that Warwickshire County Council does not loan money to schools in deficit; however cash advances are occasionally used.

6. Work Programme

The Committee noted the work programme as submitted with the following additions –

Following a question from Councillor Jeff Morgan, it was confirmed that a report in relation to the performance of the Nuneaton Multi Academies Trust's (MAT) performance will be presented to the committee at the meeting in February 2021. The report will focus on the GCSE results which will be confirmed after the Christmas period.

It was agreed that the Head of the Nuneaton MAT will be invited to the meeting with school governor representatives.

It was confirmed that a briefing session in relation to School Sufficiency was being planned for all members to attend.

The meeting rose at 11:32

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Chair

Children & Young People Overview & Scrutiny Committee

The Housing Project - an update and proposals for a second project.

17 November 2020

Recommendation

That Members note the contents of this report.

1. Executive Summary

- 1.1 The House Project is a highly successful, psychologically informed, programme offering support to cohorts of young people supporting them to become independent and move into their own property via an enhanced education; training and employment pathway. It is a sustainable 'invest to save' approach which improves outcomes for young people as they take their first steps into adulthood with core aims of: them becoming better tenants; reducing costs of tenancy breakdown and reducing poor outcomes for Care Leavers. The House Project encompasses a long-term holistic approach which uses resources effectively and sustains a young peoples' progress. Currently this project is only available to young people in the North of the county.
- 1.2 The House Project was established in Warwickshire in the North of the county in 2018. A key component of the success of the House Project is the support that young people receive from workers and from other young people who are part of the project. To date two cohorts of young people have been part of the House Project within Warwickshire.
- 1.3 Cohort 1: Eight young people were supported to move into their own properties. These young people still require light touch support such as check ins and help with any queries they may have. Cohort 1 are managing well in their accommodation, dealing with finances and their day to day lives with reduced intervention. Young People plan their own meetings with their support worker and drop into The House Project base at Portland House, Nuneaton, on an ad-hoc basis. There is also the option of attending a 2-weekly drop-in session.
- 1.4 Accommodation is as follows for Cohort 1;
 - Three young people residing in Social Housing provided by NBBC
 - Five young people privately renting

1.5 The House Project continue to support young people even when moving on from their House Project properties. One example is assisting a young person to relocate out of area in line with their wishes and another example is supporting a different young person to move in with their long term partner and new baby.

1.6 Cohort 2: Thirteen young people were shortlisted to be part of Cohort 2, twelve started the program 3 subsequently decided to leave the programme. Positively we were then able to recruit two new young people who were identified as being a potential match via the Children In Care process. Cohort 2 is proving to be successful despite the disruption of COVID-19. Prior to the pandemic we were able to start group inductions each Monday from 17:00 – 19:00. Young people have continued to be supported through the pandemic through virtual meetings, doorstep visits, provision of food hampers and continuation of an induction programme, House Project Learning Plans and the online AQA accreditation platform.

1.7 Accommodation is as follows for Cohort 2;

- Three young people are in Social Housing provided by NBBC
- One young person is in a property provided by Rugby Borough Council
- Two young people have property identified from Rugby Borough Council
- Three young people are privately renting.
- One young person chose to remain in a ‘Staying Put’ arrangement with their foster carer
- One young person has moved in with their boyfriend who has his own accommodation.

1.8 The table below shows the areas of housing needs per district that were required for young people who are part of Cohort 2. The housing will be a mix of Social Housing, Private Landlords and Housing Association.

Area	Number of houses needed
Nuneaton	7
Bedworth	1
Coventry	1
Rugby	2

1.9 Whilst the lockdown continued so too did our support to young people ensuring we have been able to meet their needs. This has included supporting two young people with their pregnancies, a parental bereavement and a grandfather passing due to COVID-19. We have continued our positive messages to our young people on social media, delivered mental health parcels (chocolate, positive postcards, worksheets) and acquired two bikes for our young people.

2. Financial Implications

- 2.1 The annual cost of the House Project is currently £175,000.
- 2.2 The House Project has a number of benefits and cost savings measures for young people that are associated with the project, which are hard to quantify. To date no young people associated with the House Project have lost their tenancy either with private rented landlords or local housing providers. Typically, there are a proportion of care experienced young people who are overrepresented in terms of evictions and associated costs with enforcing evictions leading to homelessness. Invariably this leads to further unintended consequences such as mental health difficulties and unemployment. The House Project supports young people to have a sense of control and ownership of their lives and tenancies and an increased feeling of belonging which prevents evictions and allows young people to realise their potential and positively contribute to life in Warwickshire.
- 2.3 The House Project ethos is to support young people to build peer to peer support networks. This allows young people to support each other and build relationships which results in reducing feelings of loneliness and isolation. This positively impacts on their mental health, educational attainment for those in college and further studies and in gaining meaningful employment. The non-financial benefits for young people including increased confidence, attainment and happiness cannot be overstated and all of which lead to increased positive outcomes for young people.

3. Environmental Implications

- 3.1 With the increase in online training it is anticipated that there will be a reduction in travel and printing paper copies. This will have a positive impact on the environment.
- 3.2 Should a House Project be set up in the South of the County, this will lead to a reduction in travel for young people who live in Stratford, Leamington Spa or Warwick.

4. Supporting Information

- 4.1 The impact of the House Project and the project outcomes for young people have to date been extremely positive. The House Project is a good example of a restorative and relationships-based approach to working with young people which is solution focused. Young People are being accommodated in their own properties and successfully managing to maintain and sustain their tenancies. The support House Project provides the young people supports them to develop the confidence to transition into adulthood. The community of support around them gives them someone to go to for help if issues arise or problems need solving.

- 4.2 The lack of appropriate housing continues to be a risk to the success of the House Project. For the model to be successful housing needs to be sustainable, affordable and timely. Good progress has been made with District & Boroughs housing teams, but further work is required with the districts and boroughs committing to make properties available across the county. Private Landlords and Developers are interested in the House Project but are concerned about young peoples' ages and their investments.

5. Timescales associated with the decision and next steps

Action	Who is responsible	Timescales
Begin Cohort 3 of The Warwickshire North House Project	Matt Smith	January 2021
Complete a paper considering the expansion of the Warwickshire South House Project <ul style="list-style-type: none"> • Consultation with representatives from Stratford and Warwick District. • Complete paper with financial plan. - Identify a base - Recruit staff (if agreed) - Recruit young people - Resource suitable housing 	Matt Smith Peter Berridge	January – July 2021

6. Appendices

Appendix 1 - Comments from House Project Young People.

Appendix 2 - Issues, Risks & Developments

	Name	Contact Information
Report Author	Matt Smith Sharon Shaw	Mattsmith@warwickshire.gov.uk sharonshaw@warwickshire.gov.uk
Assistant Director	John Coleman	johncoleman@warwickshire.gov.uk
Lead Director	Nigel Minns	nigelminns@warwickshire.gov.uk
Lead Member	Cllr Jeff Morgan	jeffmorgan@warwickshire.gov.uk

The report was circulated to the following members prior to publication:

Local Member(s): None

Other members: None

Appendix 1

Comments from House Project Young People.

Care Leaver, Age 18:

'Thanks to the House Project I am now in my own property; I have the chance for a new life with new doors to open.'

Care Leaver, 18:

'I'd be homeless right now living in a B&B. Instead I am living in my own home. I've got the support I need to live independently, and I do. They helped with bills and always make sure that I'm healthy. They are always there when I need advice.'

Care Leaver, Female – 17:

'HP is one of the best things that have happened to me, they have supported me through the good times and bad. You get to meet the most incredible people that stay with you though life. The staff have constantly push me into the best version of myself. I love HP, just want to say thanks for never giving up!'

Care Leaver, Male -17:

'House Project has helped me open up more as a person and helped me get to where I am today and they have helped me find a course to do, to get a job I want. They have really helped and supported me'.

Care Leaver, Female – 17:

'House Project has supported me in understanding who I am and helping me overcome the challenges I have had. It has also helped me make new friends and has gotten me ready to live independently.'

Care Leaver, Female – 17:

'To me the house project means a lot as it gives looked after young people like myself a better chance of getting our own place and taking the next step to adulthood with the guidance of our Key Workers. I have made a family in the house project the family I never had'.

Care Leaver, Male – 18:

'This project is very helpful in many ways including managing money and managing to live independently which I find very useful for me in the future because I will be able to live by myself with my independence skills'.

Care Leaver, Female -17:

'It gave me a second chance with people who believed in me when nobody else would'.

Issues, Risks & Development Needs

Housing – A lot of searching and negotiating is needed to locate suitable housing provision. Having under 18's has meant WCC is acting as Guarantor. We have developed a 'Equitable Tenancy' agreement prior to giving an 'Introduction Tenancy'. Sourcing enough housing for the project is our primary development need. We have started to develop links in other areas, and with alternative providers to ensure we have enough properties available for future cohorts. This issue needs to be looked at a strategic level and is the most significant risk to the project.

Having a base to work from – Having Portland House, although expensive, has proven to be a success. Letting the young people develop a base they feel comfortable to meet at and drop in has enabled staff to build strong, meaningful, challenging relationships. Portland House is currently on a 3-year lease moving the project to another venue would be a risk to the project.

Proactive Staff Team – Having this enables the project to work flexible to support the changing needs of the young people. Staff have the opportunity to work with each young person on their specific needs. A plan is put together with the young person to identify their learning, safety plan and development needs. There is a risk of losing staff and the impact this will have on the project and the young people they support intensively.

Measured Risk Taking – Using Clinical Psychology formulation and safety planning we use Barry Masons model of 'Safe Uncertainty'. We believe in handing over responsibility to these Young People even though they are under 18yrs old. This is uncomfortable for some people and it sometimes prevents organisations and services working with the Project. In particular Letting Agencies generally will not allow any under 18's in their properties. Setting up services for example utilities & broadband are also difficult for under 18's, we have struggled to find affordable deals for our young people.

It's alright not to have all the answers. Young people are told at the beginning of the project that this is a developmental journey with them. We emphasise that things will evolve and change as time goes by and as their personal circumstances change. It is ok not to know the destination, but we will travel with them on the way.

Children & Young People Overview & Scrutiny Committee

Nuneaton Education Strategy Update

17 November 2020

Recommendation

That the Committee notes the progress that has been made since the strategy was endorsed by Cabinet on 19th March 2020.

1.0 Background

This briefing paper is a six month update on The Nuneaton Education Strategy. Members are asked to note the progress that has been made since the strategy was endorsed by Cabinet on 19th March 2020.

2.0 NES meetings

The NES group is very well attended and membership grows continuously. There are currently 57 members drawn from a wide range of stakeholders (see appendix for list of membership). The group meets every half term and has continued to do so throughout the pandemic. The work of the group is organised into three strands.

3.0 Update on strands:

3.1 Strand 1: Best Possible Start

- The focus for the group is the '50 things to do before you are five' programme which is being developed based on a model from Bradford. The programme will be run via an App and the licensing has been agreed and purchased for the next two years. Local activities based in Nuneaton are being gathered and developed.
- During COVID19 restrictions '50 Things' activities were not suitable to meet social distancing rules. As an alternative Adult and Community Learning (ACL) developed simple activities to support home learning promoted on posters. They were very popular and rolled out across the county.
- Next steps are to complete a communications plan, arrange training workshops and a launch event. This will include an animation to raise awareness of the forthcoming '50 Things' project to be rolled out across social media.

- The financial sustainability of early years provision is an ongoing risk due to falling occupancy nationally (to 37%) and across Warwickshire from March 2020 - September 2020 due to Covid-19. Early years settings need to sustain +75% occupancy to be viable. The LA Business and Sufficiency Team are supporting marketing across Nuneaton to raise awareness of the free early years entitlement of 15 and 30 Hours. As the economic circumstances of families change, we are already seeing an increase in those applying for funded two-year old places which are dependent on receipt of benefits.

3.2 Strand 2 Empowering Schools

- Headteacher members of the subgroup have remained proactive despite the demands schools face managing the current pandemic situation. This has enabled the work of this strand to continue to move at pace.
- The Nuneaton Education Alliance has been established to offer professional development opportunities, school to school support and recruitment and retention initiatives. It is hoped this approach will reduce workload through shared CPD (continuing professional development), networking etc without schools feeling it has been imposed on them with schools working in partnership.
- A virtual launch of the Nuneaton Education Alliance took place on 6th October. Delegates included representatives from 29 of the 37 of schools and colleges in Nuneaton.
- A programme of CPD has been developed over the summer based on the training needs identified by the schools and which will make rapid and sustained impact. This will include CPD to support strategies for mental health, wellbeing and behaviour.
- The first CPD programme is on the Thrive approach (mental health, wellbeing and behaviour) took place on 1st October with 44 colleagues taking part from across 30 schools in Nuneaton.
- Further planned CPD includes Pie Corbett's Talk for Reading and Talk for Writing and Maths Mastery with the local West Midlands Maths Hub.
- A head teacher questionnaire was distributed to all Nuneaton Headteachers to gauge their views on the rewards and challenges of working in Nuneaton schools. The outcomes have been used to inform the work of this strand.
- At the beginning of the year WCC was approached by the EEF (Education Endowment Foundation) who, along with the Sutton Trust, are the government's preferred research partners. EEF proposed a focus on improving outcomes for disadvantaged CYP and to jointly develop a project with Research Schools which would support disadvantaged pupils in Warwickshire. EEF identified 14 schools to support and with a large number of these in Nuneaton it was agreed the project would align with the Nuneaton Education Alliance. Discussions are now in place to develop this further.

- There is a further focus on recruitment and retention strategies which includes gathering good practice and effective models.
- A funded School Library Service project – ‘Great School Libraries’ – is taking place at Keresley Newland, Middlemarch and Nathaniel Newton primary schools with Michael Drayton taking a mentor role. The project is funded for the next 3 years with the aim of raising reading levels and supporting schools to run a library effectively, thus increasing reading opportunities.

3.3 Strand 3 Ready for Work and Life

- There has been a temporary lack of capacity to lead this strand, however WCC have recruited an Employability & Post 16 Lead who will start in post on 26/10/20 and will lead this strand. Where possible this strand is aligning its’ activities with the Nuneaton Transforming Programme.
- The group has discussed a Skills Passport for young people, next step is to take this forward with support from the secondary schools.
- Destinations have been looked at - 16-17 NEETs are low, next step is to look at post-19 destinations data.
- The group are working with the new Saints building which is offering programmes to develop skills and raise aspirations.
- The DWP Kick Start programme is for 16-24 year olds with employers providing a 6 month placement which is fully subsidised for 25 hours. The sub-group is being supported by the WCCs Business Skills Lead on sourcing local employers, with first jobs expected by the end of the month. The programme will roll out until December 2022 and will look to utilise the Apprenticeship levy.
- DWP are also establishing youth development hubs virtually across Warwickshire. They will provide access to support from various sector-based work academies made up of training providers and an end employer.
- A DWP schools adviser in Warwickshire is working on a pilot project for 18-19 year olds, testing virtual work experience opportunities.
- Next steps are for the sub-group to refocus in response to the impact of COVID19 and the resulting changing economic environment, looking at raising aspirations in the long-term, aligning work specifically with local careers leads and peer mentoring programmes.

- Transforming Nuneaton Partnership overlap:
 - A bid has been submitted to Manor Property Group for a Qdos Careers Hub to establish ground-breaking centre for impartial career guidance. If successful Manor Properties will fund the Qdos Career Hub for 2 years to support long-term sustainability.
 - Digital, skills and Innovation Centre: To re-locate NWSL College's commercial facing functions within the town centre. The project has 4 objectives: 1, provide a real commercial environment within which to train. 2, provide a digitally enabled space to teach new skills. 3, to provide incubation space with onsite support. 4. relocate the award winning NWSLC Catering and Hospitality Department and restaurant.

4.0 Golden thread strand: Vulnerable Learners and Transition

Each strand pays strong regard to the 'Vulnerable Learners and Transition' element which runs throughout the Nuneaton Education Strategy.

5.0 Nuneaton Education Strategy Recruitment Co-ordinator

As part of the WCC Transformation Programme a permanent full-time post to support the co-ordination of the work was agreed. The post is core funded and will sit in the School Improvement Team, Education Services. Thirteen applications were received. An appointment was made: the post holder currently works at Nuneaton and Bedworth Borough Council and will take up their new post in November. A full induction programme has been planned.

6.0 Summary/Conclusion

The Strategy board members continue to work at pace despite the current circumstances, demonstrating a significant passion to make a difference to the town of Nuneaton through successful delivery of this strategy.

Appendices

1. Appendix A - Membership of Nuneaton Education Strategy

Background Papers

None

	Name	Contact Information
Report Author	Sophie Thompson	sophiethompson@warwickshire.gov.uk
Assistant Director	Ian Budd Assistant Director – Education Services	ianbudd@warwickshire.gov.uk
Lead Director	Mark Ryder Strategic Director for Communities	markryder@warwickshire.gov.uk
Lead Member	Councillor Colin Hayfield Portfolio Holder for Education & Learning	

The report was circulated to the following members prior to publication:

Local Member(s): None

Other members: None

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Organisations who are members of Nuneaton Education Strategy

Better Futures Multi Academy Trust
Central England Academies Trust
Councillor for Bulkington and Whitestone
Councillor for Stockingford
Coventry University
Cromwell Learning Community Trust
Department for Work and Pensions
Diocese of Coventry
George Eliot School
Guru You (Independent Coaching company)
Higham Lane School
Holy Spirit Multi Academy Trust
Job Centre Plus
King Edwards VI College
Michael Drayton Junior School
Midlands Academy Trust
Member of Parliament for Nuneaton
Nathanial Newton Infant School
Oak Wood Primary School
Nuneaton Borough Council
Regional Schools Commissioner Office
St Nicholas Church of England Academy
University of Warwick
Warwickshire CAVA (Community and Voluntary Action)
Warwickshire Police

Warwickshire County Council:

Adult and Community Learning
Children's Public Health
Early Help & Targeted Support
Employability & Post 16
Marketing and Communications
Educational Psychology Service
Early Years
Economy and Skills
Family Learning
Public Health
School Improvement
Special Education Needs and Disabilities (SEND)
Specialist Teaching Service
Vulnerable Groups
Youth Justice

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Children and Young People Overview and Scrutiny Committee

17 November 2020

Warwickshire Challenge

Recommendation

That the Children and Young People Overview and Scrutiny Committee note the contents of this report, endorses the project, commits to future continuous funding and notes that initial development is crucial to successful implementation and depends on capacity within teams which may be impacted as the COVID19 situation continues to develop.

1.0 Background

- 1.1 WCC is committed to supporting young people to overcome the impact of the Coronavirus pandemic. Many disadvantaged children and young people will have suffered with poor mental health or will not have been able to participate in remote learning due to not having access to technology.
- 1.2 The idea of the Warwickshire Challenge emerged in response to a key question – what can Warwickshire County Council offer vulnerable pupils, over and above what schools provide, that might help to bridge the gap for those pupils who may have been disadvantaged by lack of access to remote learning as a result of the Coronavirus lockdown?
- 1.3 The Warwickshire Challenge links with Warwickshire’s Closing the Gap Strategy whose objective is ‘to ensure support for disadvantaged pupils remains a key priority and has a high profile across the work of the County Council’. To avoid stigmatisation the challenge will be a universal offer for all Key Stage 3 pupils.
- 1.4 Leadership of the programme will reside in Education Services, but is intended to be a county-wide, universal offer to which other teams (Marketing and Communications, Economy and Skills, Family Information Service, SEND Integrated Services, ICT Services) are contributing.

2.0 Purpose

- 2.1 The Warwickshire Challenge attempts to capture and promote the opportunities on offer beyond school that will help pupils develop confidence and self-belief underpinned by knowledge, skills and experience that comes from all aspects of their lives.

- 2.2 The Warwickshire Challenge may help schools to demonstrate how they are fulfilling Ofsted inspection requirements¹, for example in terms of cultural capital² or character education. However, this is not the primary intention. This initiative has the individual pupil at its heart, not the school. The Education Endowment Foundation (EEF) acknowledges that, whilst character education has an impact on life chances, more research is needed to establish the impact of character education on academic outcomes.

Essential life skills (or ‘character’) are important in determining life chances and can be measured in a robust and comparable way. Much less is known, however, about how these skills can be developed and whether they lead to increased academic attainment. This is a major focus of work for the EEF³.

- 2.3 Political opinion is divided on the use of the term ‘cultural capital’, which some consider to be a politically loaded term, disproportionately valuing white, middle-class values, traditions and culture. The Warwickshire Challenge is not designed to perpetuate this. The Warwickshire Challenge focuses on broadening, widening and deepening pupils’ experiences beyond school, capitalising on existing opportunities and encouraging pupils to evaluate for themselves the impact and significance of their experiences so that they develop self-belief and confidence to make positive life choices.

- 2.4 Whilst it is acknowledged that the Warwickshire Challenge may not necessarily have a significant impact on academic outcomes, it is likely to have an impact on other indicators which may in turn lead to better life chances and reduced reliance on public services, such as:

- Positive post-16 destinations
- enhanced motivation and aspirations
- improved wellbeing, resilience and confidence
- higher school attendance
- reduction in exclusions
- reduction in gang-related activity and/or youth crime

3.0 The Warwickshire Challenge

- 3.1 The Warwickshire Challenge consists of over 50 suggested activities for Key Stage 3 pupils (Years 7-9). Schools can use the ‘challenge’ to support pupils’ mental health and wellbeing. However, participants can take part in the suggested activities outside school, independently, working towards a bronze, silver or gold Warwickshire Challenge award. The support of parents or carers is helpful but not essential. For those pupils who do not have the active support of parents or carers, a mentor will be offered by Warwickshire County Council to support and encourage pupils to engage.

¹ [School Inspection Handbook November 2019](#)

² [The Cultural Learning Alliance](#)

³ [Education Endowment Foundation \(EEF\) Closing the Gap – Key Lessons Learnt](#)

The programme is consistent with and would link into the bronze Duke of Edinburgh award, offered by many schools from Year 9 onwards.

3.2 The suggested activities fit into 5 generic topic headings:

Enterprise	Careers or work-related activity, planning and leading, skills for life
Emotional Wellbeing	Mindfulness, wellbeing and mental health
Engagement	Volunteering, democracy, active citizenship
Enjoyment	Art, music, singing, performing, skills or hobbies
Energy	Physical activity or sport

Participants should aim to complete an agreed number of activities for each of the 5 topics. This will include a reduced number of challenges for young people with Special Education Needs or Disabilities (SEND) or pupils with English as an additional language (EAL).

A full set of the draft challenges are contained in appendix 1. Where possible, links will be provided to online resources or websites with more information. Participants will be guided to choose from the activities on offer in their local area.

3.3 Mentors

As part of the Warwickshire Challenge, volunteer mentors will be recruited to help vulnerable and disadvantaged pupils to participate in the programme. Their purpose will be to motivate the young people to take part, help them overcome barriers, actively seeking opportunities for them and help to make the programme bespoke to their needs. Mentors are likely to be recruited and trained via MentorLink, Grandmentors or Post 16 young people and could be drawn from other sources such as school governors. The aim is that they will operate remotely to interact and engage with young people to support and encourage them to participate as meaningfully as possible as they work through the programme.

3.4 Sponsorship

Most of the suggested activities do not require funding, but they may require some equipment or entrance/travel costs. For those participants who are registered for free school meals (FSM) a small allowance will be made available. This likely to be around £50 per participant.

3.5 Awards

There is no official accreditation. However, participants will receive recognition from Warwickshire County Council. This will be a Bronze award at the end of Year 7, Silver Award at the end of Year 8 and Gold Award at the end of Year 9.

3.4 Budget

£20k has initially been allocated from school improvement budgets 2020-2021 to support the start-up costs including development of materials and running a pilot project within three schools.

3.5 Demand

The scale of demand is not yet known. There are on average 6,600 pupils in each year group with 14.2% eligible for free school meals. A total of 19,800 potential participants of which 2,811 are FSM per year. A realistic view of demand will be gained when we review the spring term pilot.

3.6 How can business and enterprise get involved?

There is an opportunity for businesses to be involved the Warwickshire Challenge. We will ask organisations within Warwickshire to help us by considering the following opportunities:

- Support for the development of an App to host the programme, together with a tracking mechanism
- Sponsorship of £50 or more to support one or more participants
- Vouchers for money-off activities or goods such as stationery or transport
- Subsidised tickets for events such as theatre, concerts or cinema
- Work experience opportunities – remotely if necessary
- Higher and further education visits or experiences
- Volunteers to act as mentors, subject to normal DBS checks and training
- Sponsorship could be acknowledged through publicity material. Major sponsors will receive prominence.

4.0 Next steps

The next steps are:

- Finalise the challenges based on feedback from Children in Care Council, SEND, EAL and Traveller Education teams
- Develop a communications plan with strands covering young people, parents, schools and businesses
- Set out a funding plan
- Run a pilot project initially with year 7 pupils at the volunteer schools: North Leamington School, Woodlands Special School and Lawrence Sheriff School and possibly Myton School. The pilot will inform practise as the project grows.
- Develop a digital platform to host the challenge. This is likely to initially be a webpage and if successful an App will be developed.

5.0 Potential barriers

The Warwickshire Challenge has been well received and gained early support from Councillors and WCC Senior Leaders and Education Challenge Board. There is a potential for this over time to become a significant project and could take up significant resources in terms of staff time and sponsorship of young people.

The Warwickshire Challenge has been developed to support disadvantaged children but is being offered universally to all pupils. We will need to secure good engagement from the targeted disadvantaged young people.

If young people eligible for Free School Meals are sponsored to take part and the onus is on the young person to plan and organise challenges how do we ensure funding is spent on taking part in those challenges?

6.0 Summary

Warwickshire Challenge is an excellent opportunity to contribute to Warwickshire's COVID19 recovery strategy for the greater good of our young people.

Background papers

None

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The report was circulated to the following members prior to publication:

Local Member(s): None

Other members: None

APPENDIX 1
Draft Challenges

1	Volunteer with a charity
2	Learn how to play a new sport
3	Take a leadership course
4	Learn how to draw or paint in a certain style
5	Walk at least 5000 steps a day
6	Learn how to bake a Victoria sponge
7	Learn some basics in 2 different languages
8	Open a savings account
9	Find three new things you like to eat and learn how to cook them
10	Arrange a trip to the theatre
11	Perform in front of an audience
12	Gather views via a survey and present findings to a local MP
13	Learn to swim/ improve your technique.
14	Put a flatpack piece of furniture together.
15	Learn to ride a bike or skateboard
16	Learn how to repair a puncture on a bike
17	Visit an art gallery, research your favourite and have a go yourself.
18	Read a novel cover to cover
19	Learn how to use DIY tools to put up a shelf
20	Volunteer in a charity shop
21	Plan a journey involving public transport
22	Plan and cook a meal for others
23	Sow some seeds and look after them
24	Make something and sell it for charity
25	Learn basic sewing skills
26	Learn about local democracy
27	Listen to 3 pieces of classical music and think about them
28	Find out more about organisations you could join e.g. cadets/ DofE
29	Attend a concert or live musical
30	Think about how to create a deskpace/ save up for a desk
31	Listen to a podcast/ radio programme and create your own.
32	Find out about part time jobs in your area and prepare a CV

33	Learn how to put up a tent and camp out overnight
34	Download the 'Couch to 5K app' and start running
35	Save up for a high-ticket item
36	Plan a local route using a map and go for a bike ride
37	Teach yourself how to improve the photographs on your phone/ camera and set up an exhibition
38	Set up a work experience placement
39	Learn how to mow the lawn and weed the garden– this could be at a relative's house
40	Calculate your age on other planets
41	Be an advocate for Art
42	Design an awareness poster for something you feel passionate about
43	Look up the definition of respect. Write it down. Now describe ways you have acted respectfully or disrespectfully this week
44	Work alone or with a partner to create a song, a rap, or a chant about respect. Your words should tell why respect is important and how it could make the world a better place. Write the rap on a piece of paper and be ready to respect it to the group if called upon
45	Volunteer to do an 'odd job' for a friend or neighbour
46	Make a list and act out 10 random acts of kindness
47	Choose an animal and plan all the things that you would need to do and to provide to care for it
48	Make a game/teach a nursery rhyme/write a story for a younger child
49	Create a questionnaire and interview an older person about life when they were young
50	Create a family tree
51	Research someone from your community who you admire and write an article about them
52	Complete some mindfulness colouring
53	Write a meal plan for the day including 3 meals and some snacks. Try to include some foods from all 5 food groups
54	Make a timetable for the week ahead and think about how you'll spend your time after school; make sure you have time to do your homework, but also spend time with your friends/family and do things you enjoy doing!
55	Hold a debate with your friends or classmates about a topic you are passionate about
56	Learn how to iron a piece of clothing
57	Practice some breathing meditation
58	Have a go at washing a car

59	Sort out a pile of clothes washing and learn how to use a washing machine
60	Teach someone how to use Zoom/ Teams/ WhatsApp/ Social Media so they can keep in touch with people more easily
61	Make pancake batter and try to successfully flip a pancake
62	Make a birthday card for someone
63	Do a local litter pick (could be at school)
64	Handwrite a letter to a friend or relative
65	Watch a 'classic' movie
66	Do one thing that you're afraid of
67	Learn how to use chopsticks
68	Complete a 1000 piece jigsaw puzzle
69	Go 48 hours without a screen

Children and Young People Overview & Scrutiny Committee

17 November 2020

Council Plan 2020 – 2025 Quarterly Progress Report Period under review: April 2020 to September 2020

Recommendation

That the Overview and Scrutiny Committee considers and comments on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Introduction

- 1.1. The Council Plan Quarter 2 Performance Report for the period April 1st, 2020 to September 30th, 2020 was considered and approved by Cabinet on 12th November 2020. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the same November Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Quarter 2 2020/21 Performance Report](#).

The Children and Young People OSC Quarter 2 2020/21 Exception Dashboard contains details of those measures that are of significant note where good performance or areas of improvement activity need to be highlighted

[Warwickshire's Communities Exception Dashboard](#)

2. Council Plan 2020 - 2025: Strategic Context and Performance Commentary

- 2.1 The Council Plan 2020 – 2025 aims to achieve two high level Outcomes:
 - **Warwickshire's communities and individuals are supported to be safe, healthy and independent;** and,
 - **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Quarter 2
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	28	23
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	12	11
WCC making the best use of its resources	18	14

- 2.2 As the Organisation continues to transform, the [Commissioning Intentions Framework](#) continues to evolve and provides a sharpened focus on performance and supports delivery of the Organisation’s priorities.
- 2.3 Of the 58 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 4 are available for reporting at Quarter 1. Of the 4 reportable KBMs 50% (2) KBMs are reported as being On Track and 50% (2) KBMs are reported as not being Not on Track. This is an improvement on the Quarter 1 position, when 33% (2) KBMs achieved target, while 67% (4) KBMs were not on target. However, it should be noted that one new KBM has been added, and one discontinued.

Chart 1 below summarises KBM status by quarter since the introduction of the Commissioning Intentions Framework.

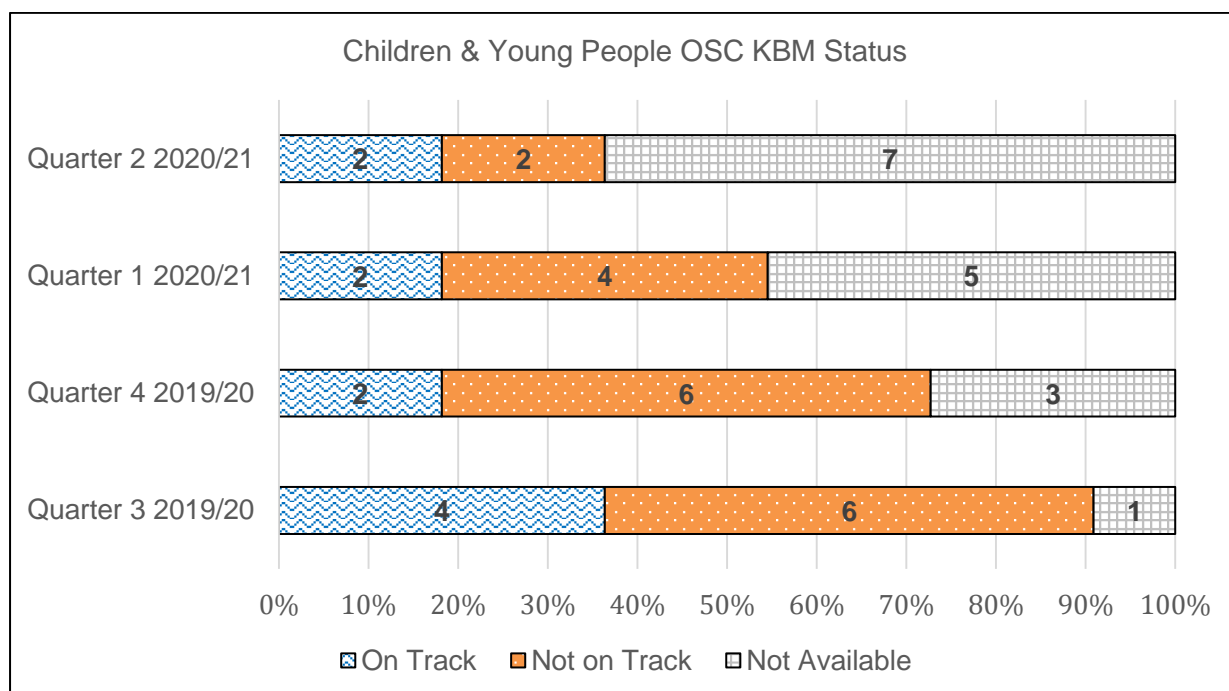


Chart 1

7 KBMs are unavailable for reporting at this quarter.

1 is not available as it is annual measure and reported in arrears:

- % Population vaccination coverage – Measles, mumps and rubella (MMR) for two doses (5 years old).

6 KBMs are paused from reporting at this time, or for the foreseeable future as they are either on hold, or are part of the inspection or examination regimes which have been suspended nationally, due to the Covid-19 pandemic:

- % of Year 6 children (aged 10-11 years) in Warwickshire who are classified as obese;
- % of Children receiving a 6-8-week health check (C8i);
- % of children and young people seen within 18 weeks (Referral to Treatment Time) amalgamated across the three Clinical Commissioning Group (CCGs
- % of Warwickshire pupils attending schools (including nursery schools) judged Good or Outstanding by Ofsted;
- % of Warwickshire pupils achieving the expected standard for reading, writing and maths at key stages 1 and 2, and level 4 English and maths at key stage 4; and
- % of disadvantaged pupils in Warwickshire achieving the expected standard for reading, writing and maths at key stages 1 and 2, and level 4 English and maths at key stage 4.

Improvement activity within these areas remains in place to maintain or improve standards and in preparation for the reinstatement of the inspections and examination frameworks.

In addition, possible proxy school attainment measures are being explored for Quarter 3 reporting to inform Members of levels in Warwickshire in lieu of national data publication.

2.4 Currently, 2 KBMs are reported as being On Track:

- No. of children open to an Early Help Pathway. This KBM remains on track and expected to continue making good progress, because the redesigned demand led process is much simpler, meaning it is easier for Practitioners to complete for Children, Young People & Families.
- % of Children in Care (CIC) 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. Performance has improved since Quarter 1, when this KBM was not on track, it is now above the target, and is also moving closer to the 2019/20 statistical neighbour average of 67.7%

- 2.5 Of the 2 KBMs that are Not on Track at Quarter 2, one has been reported as an area of concern and remains so as it has been impacted by Covid-19 and there is little sign of improvement. This measure is highlighted in Table 1 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

Warwickshire's communities and individuals are supported to be safe, healthy and independent

No. of Children in Care (CiC) excluding unaccompanied asylum-seeking children

Current performance narrative

In light of Covid-19 and lockdown restrictions, there has been a delay in court proceedings and assessments being completed, which has led to a delay in discharging children from care, moving children to adoption or rehabilitating children home.

The courts have started some hearings and have made some Special Guardianship orders and Adoption orders. However more complex cases that require a number of days to be heard are not likely to be given a court time until 2021.

The service has accommodated large sibling groups and have seen an increase in teenage placements during Quarter 1 and Quarter 2. During the last quarter the service has seen a number of young people with challenging mental health issues entering care. Unfortunately, as a result, some children are spending longer in care than they need to. This also causes the overall number of children in care (and the costs) to rise.

Improvement activity

There is significant oversight and assurance that the right children are in care, these are working effectively. The throughput or flow of children leaving care has increased the number of children in care due to the pandemic.

A number of work areas within the Children and Families change programme will help to reduce the number of children in care, for example expanding and increasing Family Group Conferences, improving support to Special Guardians and increasing support to families. These work areas will start to become operational during 2020/21.

There is continued engagement with HM Court Service, Senior Family Judge and have escalated to the DfE due to concerns about the lack of progress in areas outside of the county council's control.

Explanation of the projected trajectory

Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static next quarter.

Although court proceedings are taking place, delays are likely to continue, which will impact the number of children discharged from care. The service expect performance will improve by March 2021.

Table 1

2.6 Of the 2 KBMs that are Not on Track at Quarter 2, one is improving and demonstrates good progress and expected to continue improve in Quarter 3. This measure is highlighted in Table 2 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

Warwickshire’s communities and individuals are supported to be safe, healthy and independent
% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)
<p>Current performance narrative</p> <p>Performance has improved in Quarter 2 2020/21 in comparison to Quarter 1 2020/21. Improvement actions put in place during the pandemic have helped to improve performance in light of Covid-19 restrictions. Warwickshire levels are in line with the national average of 39% for 19 -21-year olds in 2019/20.</p> <p>Due to Covid-19 and lock down restrictions the service has not been able to run the weekly NEET drop-in groups. In February 2020 three drop-in NEET groups a week took place across the county. The increase in the percentage of care leavers NEET in the first five months of the financial year is likely due to the impact of Covid-19 and a reduction of employment opportunities for young people.</p> <p>Unaccompanied Asylum Seeking Children (UASC) are part of this cohort, and these Young People are not able to legally work until they receive leave to remain status in the country. However, the younger cohort of this group are keen to access education.</p> <p>Improvement activity</p> <ul style="list-style-type: none"> • Online NEET groups have started and numbers attending have started to increase; • Continue to work with colleges and adult education to support UASC from September onwards; • Re-commissioned Prospects to work with young people from the age of 16 years old, this work is currently being completed by phone, email or video chat; • The service will also be appointing an additional Careers Officer; • The Care Leaver Local Offer has been extended to pay university bursary of up to £1,000 for young people up to the age of 25 years old; and • An agreement to increase care experienced partnerships across the council. WCC are currently recruiting 4 care experienced apprentices and funding has been agreed to recruit additional apprentices across the council. <p>Explanation of the projected trajectory:</p> <p>Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static with a possible increase.</p>

Table 2

2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period as well as 2 previous periods.

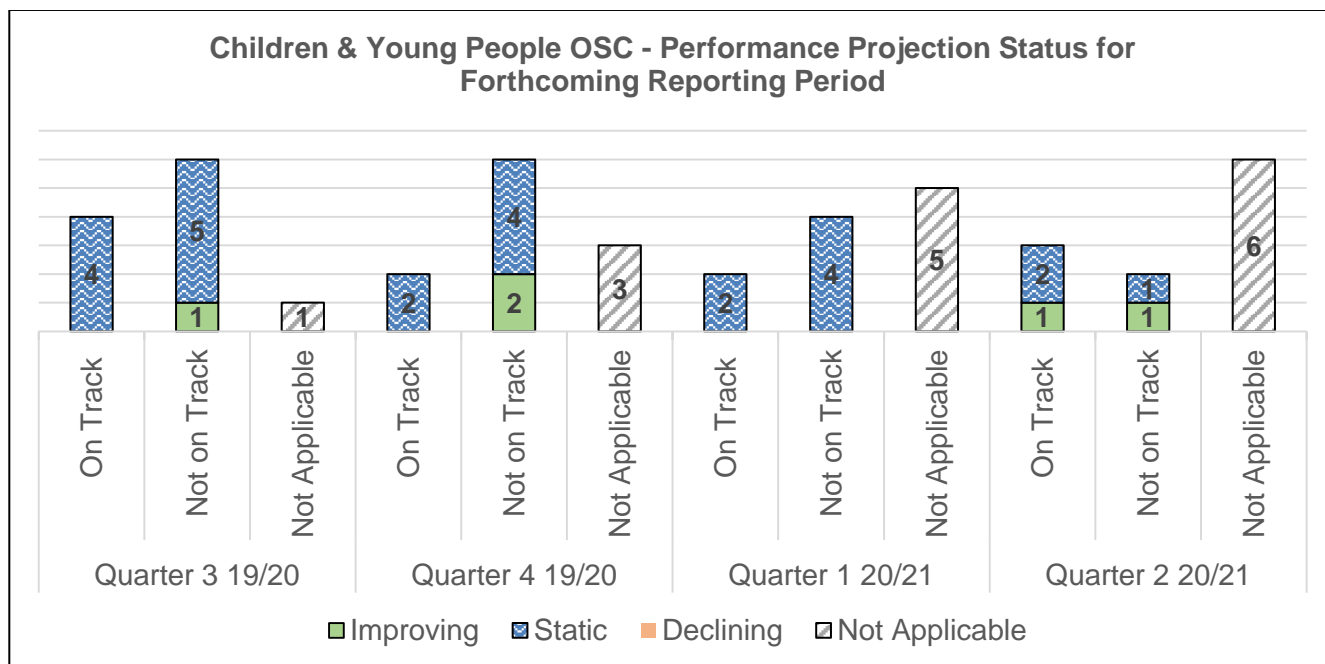


Chart 2

Of the 11 KBMs in this remit, 5 KBMs have a forecast performance projection for the forthcoming reporting period, the other 6 are annual measures, or have no update at this time and therefore it is not appropriate to give a performance projection.

2 of the measures have a forecast performance projection of being On Track and remaining static. One measure is forecast to be On Track and improving.

Of the measures which are Not on Track, one is expected to remain static, and one is expected to improve. These are fully detailed in the tables in 2.5 and 2.6.

3. 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 Services concerned.

	2020/21 Budget £'000	2020/21 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Children and Families	64,061	67,810	3,749 5.85%	0	3,749

The major Covid pressures include the following:

- £1.100m additional placement costs.
- £0.356m for additional staffing costs.
- £0.211m for Youth Justice Remand placement.
- £0.128m for loss of income related to the 4 Youth Centres.
- £0.527m for increased Foster care/emergency/care leaver and UASC payments.
- £0.500m for additional costs of Legal Services due to Court delays.
- £0.137m for Working from Home equipment and Social Distancing equipment for Family meetings.

After removing the Covid related pressures, the net variance for Children & Families is a £0.790m overspend. This headline overspend has increased by £1.113m since quarter 1, and masks a number of ear-marked funding streams (see reserves table) which, when taken account of, change the variance to an underlying overspend of £2.982m, an increase of £1.707m since Q1.

The major contributors to this underlying position as well as the increased over-spend position since Q1 are:

- £3.039m Children in Care / Leaving Care Placements overspend mostly related to increased numbers and complexity (affecting average unit cost as well as market failure) The Children Transformation Programme, including the objective to address the placement mix, continues – in order to address the overspend; the pressure has been raised as part of the current MTFs refresh. The issue of market failure is a national one which is being addressed through various national forums such as DCS's groups as well as direct with the DfE.
- There is increasing pressure on the services legal budget which, excluding the effect of Covid, is forecasting £0.351m over-spend.

As the result less face to face contact due to Covid, there is an under-spend on staff

travel of £0.360m.					
Education Services	34,344	41,757	7,413 21.58%	0	7,413
<p>Covid Pressures consist primarily of £0.420m Early Years Hubs, £2.418m loss of income pressures; £0.673m of Home to School Transport the latter of which WCC has received a specific grant for.</p> <p>Within this, the traded income pressures include over £1.708m of pressures relating to Warwickshire Attendance Service, WCC Music Service and Marle Hall; The WCC Music service loss of income has increased significantly since Q1 due to now forecasting less buy back for a longer period of time that initially predicted.</p> <p>Of the non-Covid net overspend of £3.731m, £3.508m of this relates to the cost of placements for Children with Disabilities in residential care as well as preventative care & assistance to avoid the costs of taking children into care. This is a forecast increase of £3.228m since Q1. This is because the forecasted purchased weeks has increased by a further 30% (311 weeks – 6 FYE children) for forecast residential placements, coupled with the average unit cost of these additional packages increasing by 30%, from £2,513 per week to £3,270 per week. To avoid an even greater number of Children going into placements, preventive care and assistance expenditure is also being incurred (e.g. direct payments, specialist agency staff/home care, short breaks/respite).</p> <p>Delays in the restructure of the staffing arrangements, coupled with additional costs to enable transformation, has resulted in an increased staffing forecast and overspend of £0.500m.</p> <p>The remaining £0.278m net under-spend relates to minor variances on operational expenditure.</p>					

3.2. Delivery of the Savings Plan

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

	2020/21 Target £'000	2020/21 Actual to Date £'000	2020/21 Outturn £'000
Children and Families	194	194	194
Education Services	279	279	279

3.3 Capital Programme

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

	Approved budget for all current and future years (£'000)	Slippage from 2020/21 into Future Years £'000	Slippage from 2020/21 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 and Families	429	257	0%	0	0	429
Education Services	32,175	18,237	9%	7,304	620	40,099
The Newdigate Primary school project has been brought forward (£1.405m) and will be completed before previously anticipated. Costs have escalated on some SEN projects in relation to the cost of hygiene facilities.						

4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 12th November is available via the committee system.

5. Environmental Implications

None specific to this report.

6. Background Papers

None

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Children and Young People Overview and Scrutiny Committee: 17 November 2020

Meeting Date and status	Reports	Details
17 November 2020	<ul style="list-style-type: none"> • House Project • Nuneaton Education Strategy • Warwickshire Challenge • Circulated before meeting <ul style="list-style-type: none"> a) Early Help, One Year On – <i>(circulated 14/10/2020)</i> b) Youth Service Offer – <i>(Member development session held 23/09/2020)</i> c) PEARS update – <i>(circulated 10/11/2020)</i> d) Self-Harm Task and Finish Group Interim Report – <i>(circulated 27/10/2020)</i> 	Young People to attend in relation to House Project
23 February 2021	<ul style="list-style-type: none"> • Nuneaton MAT performance report – including confirmed GCSE results from summer 2020 • Evaluation of Keeping Families Together 	Simon Lomax and Governor representatives to be invited to the meeting

Outstanding Reports

- Nitrous Oxide Canisters – Nigel Minns to provide data from Trading Standards and the Drug & Alcohol team.

Briefing Notes/Information to be circulated outside the meeting

- Annual Reports; Corporate Parenting; Fostering, adoption and IRO reports to be circulated jointly (awaiting the final version of the fostering report) – John Coleman

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