

# Children & Young People Overview and Scrutiny Committee

Date: Wednesday 26 April 2023  
Time: 2.00 pm  
Venue: Committee Room 2, Shire Hall, Warwick

## Membership

Councillor Yousef Dahmash (Chair)  
Councillor Jerry Roodhouse (Vice-Chair)  
Councillor Jo Barker  
Councillor Brett Beetham  
Councillor Barbara Brown  
Councillor Peter Gilbert  
Councillor Brian Hammersley  
Councillor Marian Humphreys  
Councillor Justin Kerridge  
Councillor Jill Simpson-Vince

Items on the agenda: -

### 1. General

#### (1) Apologies

#### (2) Disclosures of Pecuniary and Non-Pecuniary Interests

#### (3) Minutes of the Previous Meeting

5 - 12

Minutes from the meeting held on the 14<sup>th</sup> of February 2023.

### 2. Public Speaking

### 3. Question Time

#### (1) Questions to Cabinet Portfolio Holders

Up to 30 minutes of the meeting are available for members of the Children & Young People Overview and Scrutiny Committee to put questions to the Cabinet Portfolio Holder for Education and Cabinet Portfolio Holder for Children & Families.

The work programme attached 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 Directors**

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

### **4. Corporate Parenting Panel Update**

Portfolio Holder for Children & Families is invited to provide an update on the work of the Corporate Parenting Panel.

To include an update from the Children in Care Council and other forums.

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|---|---------|
| <b>5. Quarter 3 Integrated Performance Report Quarter 2 2022/23</b> | 13 - 44 |
| <a href="#">Link to Power BI Platform</a>                           |         |
| <b>6. Outdoor Education and Learning Strategy progress report</b>   | 45 - 58 |
| <b>7. School Attendance Performance Report - 2021/2022</b>          | 59 - 72 |
| <b>8. Work Programme</b>  | 73 - 76 |

Up to date work programme to be presented to the Committee.

Items from the Forward Plan relevant to the remit of the Committee to be noted.

### **9. Any Other Business**

Member Development Sessions relevant to the committee -

- OFSTED - How schools are inspected – 27th April at 2pm
- Overview Session on Education Services – 17th May at 2pm
- Children & Families - a brief overview (including Corporate Parenting) – 7th June at 10am
- Education Services (SEND) – Session 3 – 27th June at 3pm

## **10. Date of Next Meeting**

The next Committee meeting will be on the 13<sup>th</sup> of June 2023 at 10am.

The meeting will be held at Shire Hall, Warwick.

**Monica Fogarty**  
Chief Executive  
Warwickshire County Council  
Shire Hall, Warwick

## Disclaimers

### Webcasting and permission to be filmed

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### Disclosures of Pecuniary and Non-Pecuniary Interests

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A member attending a meeting where a matter arises in which they have a disclosable pecuniary interest must (unless they have a dispensation):

- Declare the interest if they have not already registered it
- Not participate in any discussion or vote
- 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 relevant to the agenda 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.

### COVID-19 Pandemic

Any member or officer of the Council or any person attending this meeting must inform Democratic Services if within a week of the meeting they discover they have COVID-19 or have been in close proximity to anyone found to have COVID-19.

# Children & Young People Overview and Scrutiny Committee

Tuesday 14 February 2023

## Minutes

### Attendance

#### Committee Members

Councillor Yousef Dahmash (Chair)  
Councillor Jerry Roodhouse (Vice-Chair)  
Councillor Jo Barker  
Councillor Brett Beetham  
Councillor Peter Gilbert  
Councillor Brian Hammersley  
Councillor Marian Humphreys  
Councillor Justin Kerridge  
Councillor Jill Simpson-Vince

#### Officers

Nigel Minns, Strategic Director for People  
Helen Barnsley, Senior Democratic Services Officer  
John Coleman, Assistant Director - Children and Families  
Chris Baird, Interim AD for Education  
Sarah Tregaskis, Service Manager - Education Service Delivery  
Becky Hale, Assistant Director - People

### 1. General

#### (1) Apologies

Apologies for absence were received from Councillor Barbara Brown.

#### (2) Disclosures of Pecuniary and Non-Pecuniary Interests

None.

#### (3) Minutes of the Previous Meeting

The minutes of the meeting held on the 8 November 2022 were approved and signed by the Chair as a correct record.

There were no matters arising.

## **2. Public Speaking**

None.

## **3. Question Time**

### **(1) Questions to Cabinet Portfolio Holders**

Following a question from Councillor Jerry Roodhouse, Nigel Minns - Strategic Director (People Directorate ), confirmed that the decision made by an academy trust in Nuneaton not to take over the running of the Nuneaton Academy was one that Warwickshire County Council officers were aware of but had not been pre-warned about. It was confirmed that there are now several options available and an update will be given to the committee as soon as officers are aware.

### **(2) Updates from Cabinet Portfolio Holders and Assistant Directors**

Nigel Minns asked the committee to note that the Department for Education (DfE) had published their response to the independent review of children's social care. The DfE will pilot a series of responses over the next 18 months with the view to secure funding. There will be 12 pilots started using the new approach and these will be offered by invitation only. It was suggested to the committee that if Warwickshire County Council is approached and invited that they should accept. The new approaches are likely to be things that happen anyway and the pilots will be funded. It has been a significant review and the recommendations are positive. It was noted that the final response may differ slightly but as soon as a final version is available it will be shared with the committee.

## **4. Corporate Parenting Panel Update**

Unfortunately, due to technical difficulties this item was cancelled. It will be on the agenda for the next meeting on the 26<sup>th</sup> of April 2023.

## **5. Council Plan 2022-2027 - Quarter 2 Performance Progress Report**

The performance report was presented to the committee by John Coleman -Assistant Director - Children & Families and Chris Baird - Interim Assistant Director for Education Services.

Members were reminded that the new Power BI system that they have access to, shows a live and up to date performance dashboard that is relevant to this committee.

The following highlights were presented to the committee –

- The overall number of children that officers are working with has fallen.
- Officers are successfully working towards more early help support for children.
- The number of Children in Care has reduced. It was noted that this is a big change in the region and is bucking the national trend
- Uptake of placements for 2-year-olds is running at 91% which is an increase and a positive step.

- Placements for 3- & 4-year-olds has also increased

The committee noted that the following performance indicators are not on track –

- In relation to children receiving their 6–8-week health check, it was noted by the committee that there is still work to do in this area and more support is need for health visitors. It was confirmed that there is also a national issue of recruitment in this area.
- In relation to Early Years – the target is 97% and in Warwickshire it is consistently just under 96% but there has been some steady improvement of late. The Committee noted that reported figure is a yearly figure and not a monthly one.
- In relation to suicide rates it was confirmed that the figure is an annual one. There was an increase in young people taking their own life during the pandemic. There has been some improvement but it is representative of the mental health issues in young people. Warwickshire County Council officers continue to work closely with Coventry in relation to suicide prevention.

Following a question from Councillor Jill Simpson-Vince it was confirmed that while in some suicide cases the young person was not previously known to the service, there are always cases where they were known to officers. It was confirmed that there is always a child death investigation for each case which involves reviewing what happened and what can be learnt from it. The safeguarding partnership also review each case. Members of the committee noted that there is very rarely any pattern to the cases. Councillor Jerry Roodhouse raised concerns that the age of those who take their own life seems to be dropping and it was noted that as of the 14<sup>th</sup> of February 2023, there were 323 children to child protection plans.

Councillor Justin Kerridge asked for clarification in relation to the performance data in relation to SEND; some of the performance data in this report doesn't tally with the information provided with Item 8 of the agenda (Local Area SEND inspection Update). Chris Baird stated that the report in item 8 recognises that there have been improvements in the SEND services but the performance report highlights that there is still a range of issues that are not where officers would like them to be in terms of performance, despite the overall improvement across the service.

Councillor Roodhouse asked why some areas of the report, such as 'child accident prevention' was showing as "not being reported at this stage". Becky Hale - Chief Commissioning Officer (Health and Care) confirmed that she would look into this and report back to the committee but confirmed that joint work in the area is continuing with the NHS and is being actively worked on by council officers. Nigel Minns suggested that the area of reporting may have been stood down during the pandemic due to staffing capacity and will just need to be picked up again but confirmed it will be looked into and the committee updated.

Councillor Marian Humphries asked why, when the issue of health visitor recruitment had been discussed at a previous meeting, did it seem as if no progress had been made. John Coleman confirmed that positive collaboration is now in place and there are multi agencies working together to put a plan in place to resolve the issues.

## 6. Post 16 participation in Education, Employment and Training performance report 2022

Sarah Tregaskis - Service Manager - Education Services Trading, Development and Delivery presented the report which is an overview of the data for Warwickshire, in comparison with national figures and statistical neighbours.

It was confirmed that the term NEETS refers to young people who are not in education, employment or training. Once identified, officers will work to re-engage with them and help them to progress.

The term “not know” refers to young people whose status in relation to education, employment or training is not known to officers and in some cases, officers are unaware where a young person is because they do not want to engage

The following points were highlighted to the committee –

- Warwickshire’s proportion of young people participating in education and training is higher than that of England, the West Midlands and statistical neighbour average.
- Warwickshire maintained a high level of engagement with NEETS during covid at 94.9%.
- In relation to the types of participation it was noted that most of the young people stay on in Further Education. Some young people go into apprenticeships, and this is slightly under the national average but work is ongoing to improve this.
- The September guarantee for 2021 data shows that the number of Young People in Warwickshire who have been offered a suitable post 16 place (appropriate to their qualifications/needs/experiences) was 98.7% which is higher than the national figure of 95.5%
- The information published annually by the Department for Education (DfE) shows that the number of NEETS in Warwickshire reduced.
- The DfE information also showed the number for “not known” young people has also reduced.
- The committee noted that the majority of NEETS are in the Nuneaton & Bedworth district and 50% of those young people have a vulnerable marker. Officers are aware of the vulnerabilities and working closely with each person.
- It was confirmed that officers are working with the Chamber of Commerce to identify apprenticeship vacancies that would be suitable for Warwickshire Young People

Following a question from Councillor Brett Beetham, Sarah Tregaskis confirmed that since Covid, there has been an obvious change in how officers are able to engage with young people. The mental health support available to young people has increased and this has helped. The support offered isn’t static, and this seems to be working well for Warwickshire.

Councillor Pete Gilbert asked if the data for the Nuneaton & Bedworth district could be split into the two areas. Nuneaton and Bedworth are two different places with different needs and different opportunities and it isn’t always helpful to have just one set of data. It was agreed that Sarah Tregaskis would provide the information for each ward.

Councillor Jill Simpson-Vince asked if officers were always getting placements right after looking at the data in relation to young people who drop out; and if there were enough places in



Warwickshire. It was confirmed that the Post-16 Sufficiency is something that officers regularly look at and refer to the number of pupils coming through schools to ensure there are enough places. There are regular dialogues in place.

Sarah Tregaskis confirmed that the monthly data for NEETS will always show peaks and troughs – for example, every August everyone is NEET as the academic year hasn't started. However, each month, the data shows that Warwickshire is outperforming our statistical neighbours and the national figure. The same young people are not tracked every month due to placements ending or starting or the young person dropping out. Officers are working on sustained destination and it was agreed that further information on this would be provided to members.

Councillor Marian Humphries stated that the report highlights the brilliant work that is being done by officers at Warwickshire County Council to help young people to get ready for the road ahead. The committee wished it to be noted that officers are doing a fabulous job.

## **7. Children's Change & Transformation Fund Update**

John Coleman - Assistant Director - Children & Families gave a summary to the committee of the investment plan for Children's Change and Transformation over the last three years.

Confirmation of the investment plan was given, including information in relation to the funding from the Department of Education and where the council had worked with Leeds City Council on the Warwickshire Family Value project.

The committee noted from the report that the impact of the work had been very positive and noted that more children are now receiving help earlier. Over 150 professionals from across Warwickshire took part in the Early Help Summit in January 2023 to explore future developments in this area.

It was noted that robust and effective support to families has led to fewer families starting and entering course processes; approximately 55% of cases are now diverted away. There has also been a marked increase in supporting children to live with families with Special Guardianship Orders.

It was confirmed that the Change and Transformation programme will be reviewed and evaluated over the next 12 months. Every quarter officers will meet with parents, carers and children. The full research report will be available after that but the council does have a lot of the data already.

John Coleman continued and stated that there are still things that need improving within the service such as the stability of placements. There are fewer children in care but there are not enough foster carers or placements. The committee noted that there is a continuous improvement plan in place that will sustain the cultural change and improvements.

Following a question from Councillor Brett Beetham, it was confirmed that the Caring Dads Programme (working with fathers in order to change controlling, abusive and neglectful behaviours) is in place and has been positively received by those taking part. It has positively

impacted 158 children and young people. The programme will continue as there are now enough officers to support it.

Following a question from Councillor Brian Hammersley in relation to becoming a foster carer, and how some people seem to be put off by how hard it appears to be, John Coleman confirmed that there is a really good package in place for Warwickshire in a competitive market. Warwickshire offers psychological support every 6 months as well as financial support. There is national guidance to follow and there has to be an assessment by a social worker. It was noted that the process can take up to three months. Councillor Hammersley asked if fostering could lead to adoption which was confirmed by John Coleman but it was noted that it doesn't always have to lead to adoption and it was important that those wanting to be foster carers were aware of that.

#### **8. Local Area SEND Inspection Update - For Information Only**

The report was included in the agenda pack for information purposes. Members of the Committee were asked to forward any comments or questions to the report author or Helen Barnsley in Democratic Services.

#### **9. Nuneaton Education Strategy update - For Information Only**

The report was included in the agenda pack for information purposes. Members of the Committee were asked to forward any comments or questions to the report author or Helen Barnsley in Democratic Services.

#### **10. Work Programme and items on the Forward Plan**

The Committee noted and agreed that updated work programme.

Items for the work programme and future meetings of the committee will be discussed at the next Chair & Spokes meeting which will be held on 29 March 2023 @ 10am. The meeting will be held virtually via Microsoft Teams.

#### **11. Any Other Business**

Following a question from Councillor Justin Kerridge in relation to adding budget information to the performance report, Nigel Minns - Strategic Director - People Directorate agreed that some financial information could be added to reports. However, some budgets within Children and Families are extremely complicated and it would be impossible to provide an accurate breakdown for a report.

Committee members were reminded that there are three member development sessions booked for them in relation to SEND. The Chair shared the dates and times with committee members and asked that, where possible, they attended all three sessions (or as many as they could.)

## 12. Date of Next Meeting

The next meeting will be held on Wednesday 26 April 2023 at 2.00 pm.

This meeting will be held at Shire Hall, Warwick.

The meeting rose at 12:05pm

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Chair

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## Children & Young People Overview & Scrutiny Committee

26<sup>th</sup> April 2023

### Council Plan 2022-2027 Integrated Performance Report Quarter 3 2022/23

**Period under review: April to December 2022**

#### Recommendations

That the Committee considers and comments on Quarter 3 organisational performance and progress against the Integrated Delivery Plan, management of finances and risk.

#### 1. Executive Summary

- 1.1 This report is a retrospective summary of the Council's performance at the end of the third quarter (April-December 2022) against the strategic priorities and Areas of Focus set out in the Council Plan 2022-2027. All information contained within this report has been taken from the Quarter 3 Integrated Performance and Finance reports Cabinet considered on the 16<sup>th</sup> February. Performance is assessed against the Key Business Measures (KBMs) contained within the agreed Performance Management Framework. This is summarised in Section 2 and more fully presented within Appendix 1.
- 1.2 Progress against the Integrated Delivery Plan is summarised in Section 3 and more fully presented within Appendix 2.
- 1.3 Management of Finance is summarised in Section 4 and the summary table is presented in Appendix 3.
- 1.4 Management of Risk is summarised in Section 5 and more detailed information is presented in Appendix 4.
- 1.5 The paper sets out a combined picture of the Council's delivery, performance, and risk. Officers are still embedding this new approach and performance framework, and a number of new measures will not be available for reporting until Year End. The format and content of these integrated performance reports continues to evolve within the current financial year. Both the Performance Management Framework and the Integrated Delivery Plan are under review in preparation for the 2023/24 reporting to begin.
- 1.6 Overall, the Council's performance has seen an improvement in performance compared with the Quarter 2 position and is now closer to the Quarter 1 position in terms of percentages, although assessed against significantly more reported KBMs. The encouraging position is in spite of the volatile, uncertain,

and high-risk external environment which is impacting on resources and the wider economic environment, capacity, and uncertainty about a number of key policy areas. For the KBMs in the remit of this Committee performance has improved considerably in Quarter 3 from Quarter 2.

- 1.7 There are 24 KBMs in total that are in the remit of this Committee and 16 KBMs are being reported at Quarter 3. For the KBMs available for reporting, the following table indicates an assessment of performance comparing previous Quarters:

Quarter	On Track	Not on Track
1	45% (5)	55% (6)
2	50% (6)	50% (6)
3	69% (11)	31% (5)

- 1.8 Appendix 1 details performance for all measures within the Performance Management Framework. Detailed measure-by-measure performance reporting is accessible through the Performance Portal accessible through this [link](#).

- 1.9 There are some key emerging themes highlighted by this report, including:
- Increasing demand being reported in services, specifically in the People Directorate and Business & Customer Services, such as the Local Welfare Scheme, Customer Service Centre, Brokerage and Family Support Workers; and
  - Capacity and workload issues are impacting delivery across the organisation. Through the YourSay survey and Big Conversations, workload has been highlighted by colleagues and forms a priority in terms of actions. Difficulties in recruiting and retaining staff in a highly constrained national and local labour market are reflected within the commentary on the Integrated Delivery Plan and performance and in paragraph 4.6 of the Management of Human Resources section in the full Cabinet report. Given the significant and growing financial/ inflationary pressures, there is no easy solution to these strategic workforce issues, which are being actively considered by the HR Strategy team.

- 1.10 Notable aspects of positive performance for specific measures include:
- No. of children subject to a Child Protection Plan, which has seen figures continue to reduce this Quarter, following consistently high and above target numbers since November 2021;
  - % of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET), which has remained at or below the target figure despite current economic pressures;
  - % of 16-17 years olds participating in education and training, which is showing strong performance in Warwickshire when compared to figures for England, the West Midlands and statistical neighbours; and
  - Both the % uptake of places for eligible 2 year olds and % of children accessing 3 & 4 year old entitlement have remained high, demonstrating successes in these areas.

- 1.11 The main performance challenges relate to:
- The % of in year applications that have a school place offered within the target deadline of 10 school days, and % of in year applications that have a school place offered within the statutory deadline of 15 school days, which are both demonstrating lower levels than expected due to a new system being introduced last year. It remains an area of focus for improvement activity and encouragingly performance has improved month to month, with December achieving levels of 82% and 92% respectively.
- 1.12 The report sets out services' projected performance trajectory, which recognises a more volatile than usual environment as a result of external factors.
- 1.13 At the end of Quarter 3, for the Integrated Delivery Plan (IDP) 61% of activities are On Track to achieve their objectives within the set timeframes. 19% of activities are At Risk or Compromised, 19% Completed and a further 1% are yet to start, and it is these actions which are reported on in Appendix 2 on an exception basis.
- 1.14 One of the Councils 18 strategic risks relates to children and young people services directly and currently has a red status (Special Educational Needs and Disabilities resources are insufficient to meet demand), and two other red rated strategic risks relating to inflation and the cost of living, and the economy may impact on service provision and service demand. At service level the most significant risks relate to the ability to deliver the Special Educational Needs and Disabilities Written Statement of Action, and the impact of Covid on learning outcomes.
- 1.15 The wider national context remains a critical frame within which to view the Council's performance. The UK continues to experience the consequences of both significant political, global and macro-economic turbulence, including industrial action across many sectors, the legacy impact of the pandemic, and the war in Ukraine. High inflation, rising interest rates and the resulting fiscal challenges are impacting the cost of living, increasing pressure on an already tight labour market, demand for public services and public finances.
- 1.16 Such an unprecedented combination of events at a global and national level leaves the country facing a period of significant uncertainty and a very challenging financial outlook in the short- to medium-term. This volatility is impacting on the Council's resources, both financial and in terms of recruitment and retention, levels of demand, and uncertainty about a number of key national policy areas including Adult Social Care reform, devolution, levelling up, cost of living and climate change Net Zero ambitions.
- 1.17 Inevitably these factors, which were not anticipated at the time the Integrated Delivery Plan and the Performance Management Framework were developed, are impacting on our priorities, focus, capacity and project delivery timescales. The reporting of performance will track and highlight these impacts on delivery and performance and inform the basis of prioritising activity and resource allocation as we undertake the refresh of the Integrated Delivery Plan.

## 2. Performance against the Performance Management Framework

- 2.1 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition there are three further areas to support the council to be known for as 'a Great Council and Partner'. The full performance summary is contained in [Appendix 1](#).
- 2.2 A set of high-level Warwickshire Outcome Measures, where we can influence improvement in performance but do not solely own, are also contained in the Performance Management Framework. Reporting against these is under development and will inform our ongoing State of Warwickshire reporting which will include Levelling Up and the Cost-of-Living priorities and will be accessible by April 2023.
- 2.3 Comprehensive performance reporting is enabled through the Power BI link [Performance Report](#) as part of the revised and adopted Performance Management Framework. Where applicable, some performance figures may now have been updated on the reporting system. For the latest situation, please refer to the Performance Portal.
- 2.4 The new approach to performance reporting is evolving, building on the recommendations of the Member Working Group. The number of reportable measures will change each quarter as the framework considers the availability of new data.
- 2.5 There are 24 KBMs in total that are in the remit of this Committee. Of the 16 KBMs which are being reported at Quarter 3, 11 (69%) are On Track and 5 (31%) are Not on Track. Three measures have seen a significant improvement this Quarter and have moved to On Track; see 2.6.
- 2.6 All 16 reported measures have a forecast projection from the responsible Service for the forthcoming period. 11 are forecast to stay On Track; with 1 declining, 3 remaining static and 7 improving. The 5 that are Not On Track at Quarter 3 are expected to remain as Not On Track for Year End. 4 of these measures will have improving performance but 1 will be declining.
- 2.7 12 KBMs were reported on at Quarter 2. It was forecast that 6 would be On Track at Quarter 3, with 6 Not on Track. Performance has materialised broadly as expected for those forecast last Quarter and being reported on in Quarter 3. Three measures that were forecast to be Not on Track are On Track this Quarter due to concentrated improvement activity, these are:
- The number of children subject to a Child Protection Plan;
  - The number of children with an open Child in Need category including Child Protection Plans and Children in Care, and;
  - The number of children in care excluding unaccompanied asylum-seeking children.



Aside from these measures the Service projections made at Quarter 2 for Quarter 3 were largely accurate so it is anticipated that the forecast Year End position made now will be accurate also.

- 2.8 As an agile approach is being taken to the new Performance Management Framework and the changes as agreed by Cabinet at Quarter 2 have been reflected at Quarter 3 and includes, for the remit of this Committee, the addition of two new measures to monitor the school admissions process.

### 3. Progress against the Integrated Delivery Plan

- 3.1 The Integrated Delivery Plan aligns priority activity from across all service areas all Areas of Focus, within the Council Plan 2022-27. The plan shows how activity across services collectively contributes to delivering these priorities.
- 3.2 Detailed information on the performance summary of the Integrated Delivery Plan is included at [Appendix 2](#). A new [Power BI reporting dashboard](#) is now available and will enable Members to track progress by Service, status, Council Plan Area of Focus, Overview and Scrutiny Committee and Portfolio Holder.
- 3.3 Of the remaining 205 actions within the Integrated Delivery Plan, 57 are attributable to the Children's Social Care OSC. At the end of Quarter 3 34 (61%) of activities are On Track to achieve their objectives within the set timeframes. 8 (14%) of activities are At Risk, 3 (5%) are Compromised and a significant 11 (19%) have now been Completed and a further 1 (1%) are yet to start, with any exceptions covered in Appendix 2.
- 3.4 Proposals for the Family Hub at the Wheelwright Lane Centre are being discussed by Corporate Board and this activity is now reporting as compromised.

### 4. Management of Finance

- 4.1 The key metrics of financial management are summarised below with further information available in [Appendix 3](#) and in the [Finance Monitoring Report](#) presented to Cabinet on 27<sup>th</sup> January 2023.

Metric	Target	Performance at Quarter 3 2022/23
Performance against the latest approved revenue budget as measured by forecast under/overspend	On budget or no more than 2% underspent	2.1% overspent

The headline revenue overspend reported at Quarter 3 is £1.7m (2.1%), however, specific funding has been set aside to be transferred to earmarked reserves. Once these factors are considered the adjusted forecast position is £1m (1.2%)

Performance against the approved savings target as measured by forecast under/overachievement	100%	61% under achievement
Performance against the approved capital programme as measured by forecast delays in delivery	No more than 5% delay	No Variance

## 5 Management of Risk

- 5.1 Risks are monitored in risk registers at a strategic/corporate level and at service level. At a corporate level 18 strategic risks are monitored and currently 1 strategic risk relating to the remit of this Committee is rated currently rated as high risk.
- Special Educational Needs and Disabilities resources are insufficient to meet demand.
- 5.2 Mitigating actions are in place in respect of this risk for example through the activities of the Special Educational Needs and Disabilities and Inclusion Strategy and the Education Sufficiency Strategy.
- 5.3 At a service level there are 13 risks recorded against services relating to Children and Families and Education Services. In this report key risks at service level are highlighted where they are red risks (high risk) and where a risk level has been higher than the risk target for 3 quarters or more and is currently still 3 points or more above target. To highlight the key risks a table of both red risks and risks above target is provided at [Appendix 4](#). The risks that are both red and above target are the most significant risks and are highlighted below:
- Being unable to deliver Local Area Special Educational Needs and Disabilities Inspection Written Statement of Action within required timescales
  - The impact of Covid upon learning outcomes
- 5.4 Mitigating actions are in place in respect of these risks including that the Written Statement of Action was assessed as fit for purpose by Office for Standards in Education, Children's Services, and Skills and the Care Quality Commission. In respect of Covid impacts on learning outcomes, actions include strategic alignment of existing teams to focus on the share objectives of reducing the numbers of children without a school place, and the county wide focus on levelling up.
- 5.5 Other strategic risks rated red will also impact on children and young people's services, in particular inflation and the cost of living, and the economy slowing or stalling which may impact on service provision and service demand.

## 6 Environmental Implications

6.1 There are none specific to this report.

### Appendices

Appendix 1 – [Quarterly Performance Report](#)

Appendix 2 – [Progress on the Integrated Delivery Plan](#)

Appendix 3 – [Management of Financial Risk](#)

Appendix 4 – [Management of Risk](#)

### Background Papers

[Cabinet Report 16<sup>th</sup> February 2023](#)

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# 1. Children & Young People OSC Quarterly Performance Report Quarter 3

- 1.1 Detailed measure-by-measure performance reporting is accessible through the **Performance Portal**.
- 1.2 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition there are three further areas to support the council to be known for as 'a Great Council and Partner'. The full performance summary is contained in Appendix 1.

Area of Focus	No. of KBMs	No. of KBMs available for reporting Quarter 3
Create vibrant places with safe and inclusive communities	8	7
Deliver major infrastructure, digital connectivity and major transport options	7	6
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	10	6
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	3
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	10	7
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	16	12
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	10
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Quarter 3
Harnessing community power	3	2
Our people and the way we work	8	6
Using our data and digital solutions to improve service delivery	4	4

### 1.3 Key Insights for Quarter 3 2022/23

1.4 There are 24 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of the 16 KBMs which are being reported at Quarter 3. 11 are On Track and 5 are Not on Track. The remaining KBMs are annual measures that are not available for reporting at this Quarter.

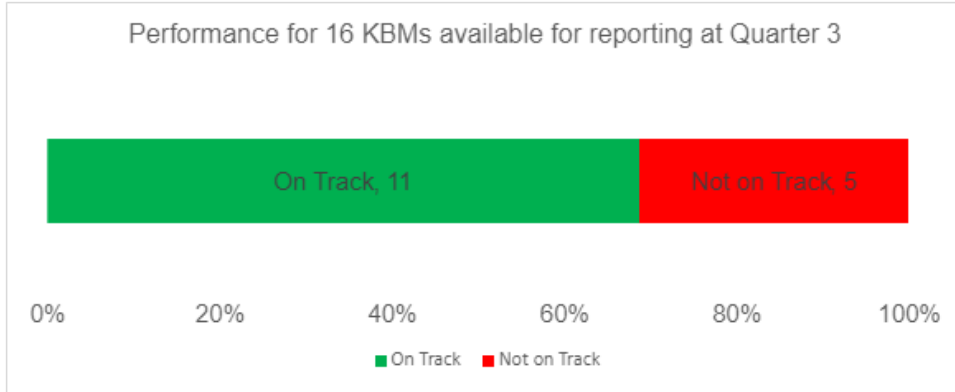


Chart 1

Chart 2 details the projected performance based on the service forecast of the 16 reported KBMs at the next Quarter (which is the Year End).

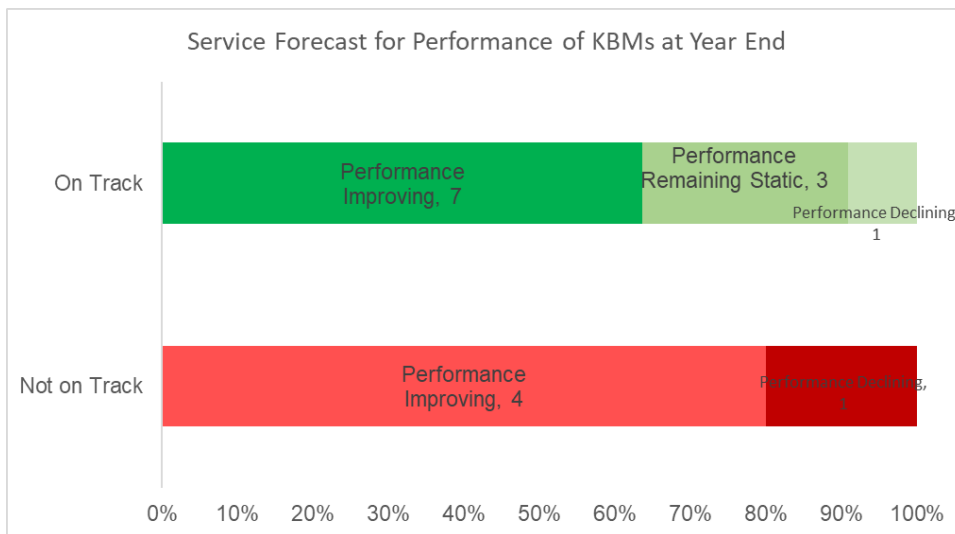


Chart 2

### Explanatory Notes on Summary Tables

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Committee report on Power Bi and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power Bi which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance;

- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;
- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power Bi report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power Bi report;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate; and,
- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

## 1.4 Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of Children receiving a 6-8 Week Health Check	42.3	90	Not on Track	Not on Track Performance Improving
No. of children subject to a Child Protection Plan	346	350	On Track	On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,745	3,500	On Track	On Track Performance Improving
No. of Children in Care excluding unaccompanied asylum seeking children	693	670	On Track	On Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)	33	33	On Track	On Track Performance Improving
% of women who smoke at the time of delivery across Warwickshire (Cov & Warks)	8.8	9.6	On Track	On Track Performance Remaining Static
% Population vaccination coverage – Measles, mumps and rubella (MMR) (5 years old)	89.60	This is an annual lagged measure with new data available March 2023		
No. of hospital admissions for intentional self-harm in children (10-24 year olds)	494.30			
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.10			
Under 18 conception rate, crude rate per 1,000 females aged 15-17	13.6	n/a	Not On Track	Not On Track Performance Declining

Area of good progress due to figures being back on track, following consistently high numbers between November 2021 and September 2022:

- No. of children subject to a Child Protection Plan

Area of good progress due to this measure remaining at or below target despite the economic climate:

- % of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)

Improvement activity as figures are significantly below target and levels have been reducing over last few reported periods due to lack of qualified Health Visitors. This is being monitored and an action plan being followed after discussion at the Health and Wellbeing Board which includes a local measure to ensure children get a visit from a professional within the 6-8 weeks.

- % of Children receiving a 6-8 Week Health Check



### 1.5 Through education, improve life opportunities for children, young people and those with special educational needs and disabilities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of Early Years providers graded as Good or Outstanding	94	97	Not on Track	Not on Track Performance Improving
% uptake of places for eligible 2 year olds	91	75	On Track	On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	97	96	On Track	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	92	n/a	On Track	On Track Performance Remaining Static
% of children and young people with an Education, Health and Care (EHC) plan attending mainstream school	49	48	On Track	On Track Performance Declining
% of top three school place primary & secondary preferences	96	Due for reporting in March		
% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths	31			
% of Key Stage 4 children looked after achieving grades 5 or above in English and Maths GCSE	7			
No. of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	75	n/a	On Track	On Track Performance Improving
% of 16-17 years olds participating in education and training	94.9	n/a	On Track	On Track Performance Improving
% of 19 year olds qualified to Level 2 including English and Maths	73.40	Due for reporting in June		
% of in year applications that have a school place offered within the target deadline of 10 school days	65	n/a	Not on Track	Not On Track Performance Improving
% of in year applications that have a school place offered within the statutory deadline of 15 school days	76	n/a	Not on Track	Not On Track Performance Improving

Area of Good Progress due to consistently high levels of performance:

- % uptake of places for eligible 2 year olds
- % of children accessing 3 & 4 year old entitlement

Area of Good Progress due to strong, positive performance when compared to figures for England, the West Midlands and statistical neighbours:

- % of 16-17 years olds participating in education and training

Improvement activity as current performance is below expected levels for these new measures:

- % of in year applications that have a school place offered within the target deadline of 10 school days
- % of in year applications that have a school place offered within the statutory deadline of 15 school days

1.6 **Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**

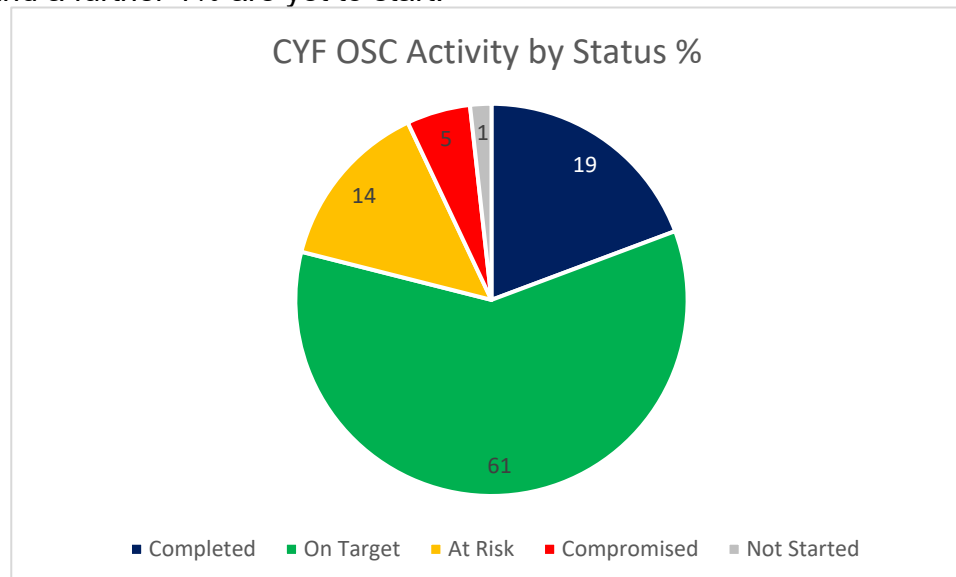
Measure Name	Latest Figure	Target	Measure Status	Service Forecast for next period
No. of suicide rates for those aged 10 & over, directly standardised rate per 100,000 population	11.20			Annual measure due in September

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# 1. Children & Young People OSC Progress on the Integrated Delivery Plan Quarter 3

## 1.1 Key Insights for Quarter 3 2022/23

Of the remaining 205 actions within the Integrated Delivery Plan, 57 are attributable to the Children & Young People OSC. At the end of Quarter 2 61% of activities are on track to achieve their objectives within the set timeframes. 19% of activities are At Risk or Compromised, 19% Completed and a further 1% are yet to start.



### Completed activity:

The following activity has been completed this Quarter;

- Increase access to Early Help and Targeted Youth Work: Increase youth outreach work on the streets through the Youth Service bus being out and about out in all communities.**  
 Detached youth sessions are continuing in all areas. Youth workers have also responded to concerns of children on ice.
- Increase access to Early Help and Targeted Youth Work: Provide free youth services led support in schools.**  
 All secondary schools have access to the courses if they wish to book them.
- Increase access to Early Help and Targeted Youth Work: Continue to provide free parenting courses and advice, including exploration of new parenting approaches.**  
 Established programme of parenting support offered and outcomes are strong.

- **Increase access to Early Help and Targeted Youth Work: Further increase timely access to brokerage and family support workers.**

We have had a surge in demand in 2 areas of warwickshire; Nuneaton and Bedworth and Warwick. There are waiting lists in both these areas which have also been impacted by staff sickness and requirements of Occupational Health. Extra staff have been recruited which we are ehopeful that once induction is complete will positively impact upon waiting times.

- **Increase access to Early Help and Targeted Youth Work: Provide a warm welcome and support to navigate services for refugees from Ukraine and other countries moving to Warwickshire.**

The redesign of the resettlement services has been completed and there are now consistent workers in the teams.

- **Continue to implement and evaluate Warwickshire Family Values (Council & DfE funded until 2023): Extend our use of Family Group Conferences (FGC) by guaranteeing access to an FGC for all children on the edge of care and subject to a child protection plan.**

The profile of FGC continues to increase and Family Group Conferences are available and targeted towards all children on the Edge of Care and those subject to a Child Protection Plan. The FGC team are now linked into to key decision making panels to ensure that children and families who fit this criteria are identified quickly and family meetings arranged to influence positive change. The service continues to work with individuals and teams to embed the expectation that a FGC is considered at the right time to prevent escalations and find family solutions.

- **Continue to implement and evaluate Warwickshire Family Values (Council & DfE funded until 2023): Continue to train Children's Services and other professionals in Restorative Practice.**

Restorative practice training continues to be available to all members of staff in C&F as well as bespoke sessions being provided to other directorates and partner agencies. The recent sustainability planning has retained Restorative Practice practitioners as we move to make our Children & Families academy a relational centre where all our Learning and Development will be restorative in nature.

- **Improve stability and outcomes for young offenders, children in care and care experienced young people: Implement new placement hub to identify the best homes for children in care and increase wrap around support for foster carers and children in care.**

The team has now settled and is working well as a team and with other teams across the county. We are recruiting additional workers to support identifying placements and will be looking to relaunch the Wrap Around Service in March 2023 (although those currently in post are still offering support) once the team has been fully recruited to.

- **Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include: Encouraging schools requiring support to engage with locality-based consortia groups where small groups of schools and governors can have supportive and challenging conversations about self-evaluation of performance.**

The categorisation process has been completed with full engagement from all primary schools and 57% of secondary schools. The School Improvement team have Quality Assured the process for all schools who took part.

- **Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include: Reviewing the latest schools performance data due to be published (not available since 2019 due to the pandemic) at each of the key stages from Early Years to Key Stage 3 and 4 and allocating support to schools to address identified areas requiring performance improvement.**

Completed, support for vulnerable maintained schools has been commissioned for the academic year from system leaders. Records of visits are monitored by the School Improvement team to review progress. Support for academy schools is discussed at Keep In Touch (KIT) meetings with the Trust CEO.

- **Provide support to Safeguarding in Education by contributing to a programme of audits to ensure safeguarding policy, practice and arrangements in schools and settings.**

This is now completed.

## 1.2 Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children

Activity	Status	Narrative
Open our first Family Hub at the Wheelwright Lane Centre which will specialise in support for children, young people and their families with Special Educational Needs and Disabilities (SEND) and Social Emotional Mental Health (SEMH) issues.	Not Started	Corporate Board are awaiting options from Children and Families and Property Services.
Increase access to Early Help and Targeted Youth Work: <b>Open the new Youth Centre in Bedworth.</b>	At Risk	We still have not a clear timescale for the opening of a site in Bedworth, with a number of options being considered and reviewed.
Continue to identify and protect children at risk of abuse and neglect: <b>Evaluate and seek to extend across the county Warwickshire Family Safeguarding being piloted in the north of the county, which integrates professionals specialising in mental health, substance misuse and domestic abuse with children's services social workers.</b>	At Risk	The Children and Families new Structure is now in place, and elements of Family Safeguarding have been introduced across the Service with multi-disciplinary practitioners now in our new Adolescent Service and in Corporate Parenting. A wider roll out of Family Safeguarding has been postponed at this time, pending the Department of Education's response on the National Social Care review due in February.
Continue to identify and protect children at risk of abuse and neglect: <b>Improve the timeliness of Children and Family Assessments.</b>	At Risk	Performance still remains below target, but good progress has been made with the target being met in sight.
Improve stability and outcomes for young offenders, children in care and care experienced young people: <b>Ensure that Youth Justice and Children in Care Teams are sensitive to all aspects of</b>	Compromised	There continue to be considerable risks with a lack of suitable placements both locally and nationally. However, we continue to see an increase in connected persons carers, are awaiting OFSTED registration for our first children's home and are

<p><b>diversity and work to address unfavourable disproportionality in the system.</b></p>		<p>progressing a further 2 homes one in the south and one in the north of the county.</p>
<p>Improve stability and outcomes for young offenders, children in care and care experienced young people: <b>Open our first Children’s Home and identify properties for three other homes open by December 2023.</b></p>	<p>At Risk</p>	<p>Home 1 - still awaiting Ofsted registration. Home 2 - plans on track. Registered Manager recruited. Home 3 - community engagement completed with a number of objections and concerns raised from residents. Subject to the consideration of these, the next step is to apply for planning approval. Home 4 - continue to explore the market for a suitable property.</p>
<p>Working alongside Coventry &amp; Warwickshire Partnership Trust and other partner agencies develop a Warwickshire &amp; Coventry Children &amp; Young People’s Mental Health Improvement Strategy and action plan: <b>Continue to develop the eating disorder pathway and services.</b></p>	<p>At Risk</p>	<p>Improving performance in relation to urgent and routine referral times into the Eating Disorder Service remains a focus. Now that workforce issues have been resolved, there was improved performance seen in waiting times at the end of 2022. There is still more work needed to improve performance to the required level.</p> <p>Work has been undertaken during the end of 2022 to develop an Avoidant/Restrictive Food Intake Disorder (ARFID) consultation service. A workshop took place in November which brought together practitioners from across different disciplines where children with ARFID were presenting to develop this offer. Further work will take place in early 2023 to finalise this.</p> <p>Meetings have been undertaken between Coventry and Warwickshire Partnership Trust and local GPs to scope out issues of support with step up and step down into the Eating Disorder service.</p>
<p>Working alongside Coventry &amp; Warwickshire Partnership Trust and other partner agencies develop a Warwickshire &amp; Coventry Children &amp; Young People’s Mental Health Improvement Strategy and action plan: <b>Strengthen support for vulnerable children and young people including those in crisis, looked after children, those with</b></p>	<p>At Risk</p>	<p>Work continues in the bronze and silver children in crisis escalation meetings to look at admission avoidance. An options appraisal has been completed detailing ways of approaching this and Fine Futures has been funded to deliver an admissions avoidance service for children aged 12-16 in Warwickshire. This will begin in January 2023 and will run as a proof-of-concept initiative. Other options considered but not approved will be</p>



autism, Learning Disabilities and young offenders.		<p>looked at in early 2023 by the wider system.</p> <p>Commissioners from Children and Young People's Mental Health and Autism/Learning Disabilities continue to work with partner agencies to support the implementation of the Autism Strategy. There is also a dedicated Children and Young People mental health provision linked into the Youth Justice Team.</p>
<p>Improve the health of children and young people in Warwickshire: <b>Deliver the Child Accident Prevention work programme in partnership with key stakeholders.</b></p>	Not Started	<p>A desktop review and audit of child accident/unintentional injury activity in Warwickshire North has taken place. The final product is a report with recommendations for action/action plan. Addressing child accidents/injuries can only be effectively done through partnership working - WCC Public Health expertise, commissioned services such as Health Visiting, NHS providers and the Borough Council. Plans for Rugby are still to be finalised with partners but conversations are ongoing. Higher rates in Rugby have been investigated, and some of it is how the local hospital (University Hospital Coventry &amp; Warwickshire) codes admissions compared to other hospitals in the system. Coventry City Council also identified this when they investigated higher rates there. However, the public health team will bring a data analysis to Rugby Health and Wellbeing partnership for discussion and to look at what actions can be progressed. A child accident prevention audit at George Eliot Hospital (GEH) is to be carried out if GEH capacity allows. This is a piece of work that was stood down during the pandemic, GEH have initially agreed to begin this work in 2023 but the first meeting (scheduled Dec 2022) was postponed due to hospital pressures.</p>

### 1.3 Through education, improve life opportunities for children, young people and those with special educational needs.

Activity	Status	Narrative
<p>Work with partners and early years providers to tailor support to improve outcomes for children at the end of Reception to secure school readiness for all Warwickshire children and increase the take up</p>	Compromised	<p>Recruitment of a business support officer will enable further work in this area, but there is a still a vacancy and it has been difficult to recruit to both vacancies. Changes to the Integrated Disability Service creates a potential risk in supporting transitions for children with SEND, with a</p>

of funded 2-year-old places to include: <b>Improving transition arrangements for children moving from nursery to reception.</b>		potential reduction in the number of visits, particularly within the Private, Voluntary or Independent providers and childminders; Early years leaders and managers can feed in these concerns through the current review of the SEND service offer, which will review need and make recommendations.
Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: <b>Reduce waiting times for autism diagnostic assessments with the longest wait for a diagnostic assessment reduced from 242 weeks to 13 weeks or lower by September 2024.</b>	At Risk	Waiting time continues to reduce - 153 weeks in October 2022 versus milestone of 177 weeks for September 2022. IT issues continue following the cyber-attack upon an NHS IT supplier in August 2022 so the figures for longest waits are estimates. The system continues to over-perform in the number of assessments it is carrying out, with assessments being delivered by Coventry and Warwickshire Partnership Trust and a range of commissioned external partners. In October 2022, 287 assessments were planned, yet 360 were delivered, an additional 73. Papers have been produced for executives from our partner organisations on future funding needs and options regarding securing ongoing capacity to deliver assessments.
Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: <b>Ensure the effective delivery of services across SEND and Inclusion by reviewing current service delivery, engaging in a public consultation and implementing a future operating model.</b>	At Risk	Public consultation on the new service model for SEND is underway, with online surveys, face to face events and broadcasts - up to 22nd February 2023

## 2 The following activities are On Track

### Activity

Establish and implement a Children's Services Sustainability and Improvement plan, that maintains "good" graded services (Ofsted Inspection published February 2022) addressing areas for improvement and maintain the new ways of working implemented by the £12m Children's Change Fund received 2020-2023 from the Council and the Department for Education (DfE).

Increase access to Early Help and Targeted Youth Work: **Establish capital programme to improve and extend capacity at Youth & Community Centres and Children & Family Centres.**

Continue to implement and evaluate Warwickshire Family Values (Council & DfE funded until 2023): **Sustain and develop the Caring Dads offer to improve our engagement with fathers to improve the lives of children.**

Continue to identify and protect children at risk of abuse and neglect: **Provide advanced training to council and key partner agencies in County Lines and Child Exploitation.**

Continue to identify and protect children at risk of abuse and neglect: **Evaluate and seek to sustain Family Drug & Alcohol Court (funded by DfE until March 2023).**

Continue to identify and protect children at risk of abuse and neglect: **Improve the timeliness of work undertaken pre-proceedings & continue to use this mechanism to divert from care proceedings.**

Continue to identify and protect children at risk of abuse and neglect: **Review and implement new integrated Adolescent Support Team, to reduce homelessness, missing episodes and divert adolescents from entering care.**

Improve stability and outcomes for young offenders, children in care and care experienced young people: **Increase the number of Warwickshire foster carers by 10% by 2027.**

Improve stability and outcomes for young offenders, children in care and care experienced young people: **Review and improve the quality of supported accommodation for 16 –24 year olds in line with new legislation.**

Working alongside Coventry & Warwickshire Partnership Trust and other partner agencies develop a Warwickshire & Coventry Children & Young People's Mental Health Improvement Strategy and action plan: **Further explore and establish action plan for alternative methods to identify, assess, diagnose and support autistic children, to reduce assessment waiting times.**

Working alongside Coventry & Warwickshire Partnership Trust and other partner agencies to develop a Warwickshire & Coventry Children & Young People's Mental Health Improvement Strategy and action plan: **Further develop the mental health in schools trailblazers programme.**

Implement the Tackling Social Inequalities Strategy action plan: **Increase the number of children accessing Holiday and Food (HAF) scheme.**

Implement the Tackling Social Inequalities Strategy action plan: **Continue to provide support to families experiencing negative impact of increased cost of living through advice and support to maximise income and other measures to address fuel, food and digital inequality.**

Work with partners and early years providers to tailor support to improve outcomes for children at the end of Reception to secure school readiness for all Warwickshire children and increase the take up of funded 2-year-old places to include: **Providing more subsidised places on Early Years training.**

Work with partners and early years providers to tailor support to improve outcomes for children at the end of Reception to secure school readiness for all Warwickshire children and increase the take up of funded 2-year-old places to include: **Increasing the number of practitioners who attend the Early Years Aspiration Networks to share peer support.**

Work with education settings to continue to secure good quality education and improve academic outcomes for children in care by ensuring prompt intervention and effective support and challenge through delivering a programme of monitoring visits against identified priorities and providing support to designated teachers.

Work with our local universities, colleges, schools and partners to improve young people's aspiration for further and higher education opportunities including: **Participating as part of the "Think Higher" outreach programme.**

Work with our local universities, colleges, schools and partners to improve young people's aspiration for further and higher education opportunities including: **Developing an options appraisal on the potential for the County Council to further work with local universities and other partners to improve education attainment and social mobility, particularly focussing on areas of the county where educational attainment is lower.**

Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including: **Supporting the work of the Nuneaton Education Alliance which provides free resources for all schools in Nuneaton with training for school staff on a variety of subjects, including detailed autism training, and training on learning behaviours.**

Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including: **Working with colleges to improve information given to school leavers around post 16 study options, setting up a Nuneaton Careers Alliance to allow careers teachers networking opportunities with careers advice providers and working with North Warwickshire and South Leicestershire college to provide free events on careers in science, technology, engineering and maths.**

Ensure high quality school places are provided across the County where they are needed by: **Reviewing the school sufficiency strategy to develop a refreshed pipeline capital programme to meet the projected demand for school places, aligned to anticipated population and housing growth in the County.**

Ensure high quality school places are provided across the County where they are needed by: **Building a new all-through School and Nursery at Oakley Grove for South Leamington/ Warwick anticipated by September 2024.**

Ensure high quality school places are provided across the County where they are needed by: **In line with the Schools Admissions Code, respond to the immediate need for school places to accommodate children and families arriving in Warwickshire under the Homes for Ukraine scheme (and other refugees) and ensure those children can settle into an education setting and be supported to learn well.**

Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: **Develop a pathway of support for children, young people and adults awaiting a diagnostic assessment and/or post autism diagnosis that meets their needs.**

Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: **Strengthen relationships with parents and carers to build trust and confidence in the SEND system by developing an effective approach to communication and a whole system approach to co-production at a strategic level.**

Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: **Improve mainstream school leaders' understanding of why the placement of some children needs to be addressed by co-producing an inclusion charter with school leaders for children and young people.**

Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: **Increase knowledge and confidence of primary and secondary school staff by developing a robust training programme for SEND across Warwickshire.**

Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: **Further develop the role of the Area Analysis Group (AAG) and Education Challenge Board to enable challenge and support for school leaders.**

Deliver our Special Educational Needs and Disabilities (SEND) Inclusion Change Programme and Written Statement of Action (WSOA) following the Ofsted and Care Quality Commission (CQC) inspection to deliver against the key requirements and milestones: **Review the quality of the online SEND local offer by ensuring all information is relevant and up to date so that families, key stakeholders and professionals can be signposted to information.**

Improve our Education, Training & Employment outcomes for young people and residents across the County by **working with partners to support young people aged 16-18 (up to 25 for young people with SEND) into Education, Employment or Training.**

Improve our Education, Training & Employment outcomes for young people and residents across the County by **offering targeted support to any young person identified as not in education, employment or training (NEET).**

Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include: **A programme of visits to identified schools from an experienced Head Teacher to support curriculum recovery, identifying children needing support and other interventions with the activity evaluated against the Quality of Education strand of the OFSTED criteria.**

Support young people and schools catch up on learning from Covid-19 by supporting schools with peer support initiatives to include: **Implementing a programme of support interventions for new and existing Head Teachers including weekly team briefings, communications, wellbeing support and opportunities for Head Teachers to ask for specific support according to individual needs.**

Launch Warwickshire's Outdoor Education & Learning Strategy that will promote and support education settings to deliver and/or access a range of outdoor opportunities and develop and implement its delivery plan.

### Appendix 3 Management of Financial Risk

1.1 The table below details performance against the latest approved revenue budget as measured by forecast under/overspend, further information and reasons for variances can be found in the [Cabinet Q3 Monitoring Report](#).

Service Area	Approved Budget	Service Forecast	(Under) /Overspend	% Change from Budget	Represented by:			
					Investment Funds	Impact on Earmarked Reserves	Covid Impact	Remaining Service Variance
	£m	£m	£m	%	£m	£m	£m	£m
Children & Families	85.094	86.858	1.764	2.1%	(0.088)	0.549	0.265	1.038

1.2 The table below details performance against the approved savings target as measured by forecast under/overachievement.

Saving Proposal	Target £m	Actual £m	Forecast £m	Shortfall/ (Overachievement) £m	Reason for financial variation and any associated management action
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	0.107	0	0	107	Not achieved/ identified
<b>Maximise income and contributions to care packages</b> - Efficient collection of health contributions to children in care placements and income from safeguarding training.	0.300	0.150	0.259	0.041	Education Safeguarding training income not achieved
<b>New ways of working</b> - Reductions in staff travel, room hire, client travel and expenses from new ways of working post-Covid.	0.056	0	0	0.056	Current forecasts predict an overspend in this area of £0.163m.
<b>Rightsize Children's and Families budgets</b> - Remove contingency budget for Early Help and replace boarding school budget with existing budget in Children's Services.	0.010	0.010	0.010	0	Reduction in budget applied with forecast balanced.
<b>Adoption</b> - Education contribution to the Authority's share of the Adoption Central England costs.	0.048	0.048	0.048	0	Reduction in budget applied with forecast balanced.
<b>Total</b>	<b>0.521</b>	<b>0.208</b>	<b>0.317</b>	<b>0.204</b>	



1.3 The table below details performance against the approved capital programme as measured by forecast delays in delivery.

Service	Approved 2022-23 Capital Programme	New Projects in Year	Net Over / Under Spend	Total Capital Prog.	Budget Reprofile	Delays	Forecast In Year Capital Spend	% of Delays
	£m	£m	£m	£m	£m	£m	£m	
Children & Families	1.912	0	0	1.912	0	(0.025)	1.887	-1.3%

**Children & Families Services - £0.025m**

- Adaptations to support child placements 2020/23 - £0.025m. One of the applications to the fund which had previously been provisionally agreed has now been withdrawn. Since the scheme is demand led the spend has been re-profiled to future years pending further applications to the fund.

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Appendix 4 CYP OSC Management of Risk

**Key Service Risks Summary**

**Children and Young People’s Services**

At a service level there are 13 risks recorded against services relating to Children and Young People’s Services. Key risks are highlighted where they are red risks (high risk) and where a risk level has been higher than the risk target for 3 quarters or more and is currently still 3 points or more over target.

Key Service Risks	Net risk is currently green or amber	Net risk is currently red
<p><b>Risk level has not exceeded the target for 3 quarters in a row</b></p>	<ul style="list-style-type: none"> <li>• 11 other risks</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<p><b>Risk level has exceeded target for 3 quarters in a row and is currently more than 3 points above target</b></p>	<ul style="list-style-type: none"> <li>• <b>(Children and Young People)</b> Children and young people and vulnerable adults suffer avoidable injury or death</li> </ul>	<ul style="list-style-type: none"> <li>• <b>(Education)</b> Being unable to deliver Local Area SEND Inspection Written Statement of Action within required timescales</li> <li>• <b>(Education)</b> Impact of Covid on learning outcomes</li> </ul>

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