

Children & Young People Overview and Scrutiny Committee

Date: Thursday 25 January 2024
Time: 10.00 am
Venue: Committee Room 2, Shire Hall

Membership

Councillor Marian Humphreys (Chair)
Councillor Jerry Roodhouse (Vice-Chair)
Councillor Barbara Brown
Councillor Brian Hammersley
Councillor Justin Kerridge
Councillor Jill Simpson-Vince
Councillor Clare Golby
Councillor Penny-Anne O'Donnell
Councillor Jeff Morgan
Councillor Chris Mills
Councillor Kam Kaur
Councillor Sue Markham
Michael Cowland, CEO of The Diocese of Coventry MAT
Phil Johnson Chair of Stockingford local governing body

Items on the agenda: -

1. General

(1) Apologies

(2) Disclosures of Pecuniary and Non-Pecuniary Interests

(3) Minutes of the Previous Meeting

5 - 14

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 15 - 28

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

The following reports have been included for information –

- CiCC, CLF & Voice, Influence and Change Team Update
- Work Programme for the Corporate Parenting Panel

5. Quarter 2 Integrated Performance Report 29 - 62

6. SEND Analysis 63 - 80

7. Achievement of Warwickshire Children and Young People in Statutory Assessments 2023 81 - 98

8. Work Programme and items on the Forward Plan 99 - 102

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

10. Date of Next Meeting

The next meeting will be held on 27th February 2024 at 10am

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. Any changes to matters registered or new matters that require to be registered must be notified to the Monitoring Officer as soon as practicable after they arise.

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.

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Children & Young People Overview and Scrutiny Committee

Tuesday 19 September 2023

Minutes

Attendance

Committee Members

Councillor Marian Humphreys (Chair)
Councillor Justin Kerridge
Councillor Clare Golby
Councillor Penny-Anne O'Donnell
Councillor Jeff Morgan
Councillor Chris Mills
Councillor Bill Gifford
Councillor Tim Sinclair

Mr Michael Cowland, CEO of The Diocese of Coventry MAT (Co-opted)
Mr Phil Johnson Chair of Stockingford local governing body (Co-opted)

Officers

Helen Barnsley, Senior Democratic Services Officer
Matthew Biggs, Strategic Lead for Education and Learning
Louise Church, Customer Relations Team Lead
John Coleman, Assistant Director - Children and Families
Andy Danks, Delivery Lead Attendance Service
Johnny Kyriacou, Assistant Director for Education Services
Nici Scott-Moylan, Team Lead Attendance
Steve Smith, Director of Commissioning Support Unit
Sarah Tregaskis, Service Manager - Education Service Delivery

Others Present

Councillor Kam Kaur, Portfolio Holder for Education
Councillor Sue Markham, Portfolio Holder for Children & Families

1. General

The Chair welcomed two new Co-Optee members –

- Mr Michael Cowland, CEO of The Diocese of Coventry MAT
- Mr Phil Johnson Chair of Stockingford local governing body.

The committee is looking for two more representatives. If anyone knows of anybody who would be interested in the role, could they please contact Helen Barnsley, Senior Democratic Services Officer.

- Two parent governors and two church governors are invited to the committee.
- Their terms of office and appointment are governed by statutory requirements.
- They may speak on children's matters but may only vote on matters relating to education.

(1) Apologies

Apologies were received from Councillor Barbara Brown, Councillor Brian Hammersley, Councillor Jill Simpson-Vince and Councillor Jerry Roodhouse.

Councillor Bill Gifford was present as a substitute for Councillor Roodhouse and Councillor Tim Sinclair was present as a substitute for Councillor Simpson-Vince.

(2) Disclosures of Pecuniary and Non-Pecuniary Interests

None.

(3) Minutes of the Previous Meeting

The minutes of the meeting held on the 13th June 2023 were agreed as a true and accurate record.

There were no matters arising.

2. Public Speaking

None.

3. Question Time

(1) Questions to Cabinet Portfolio Holders

None.

(2) Updates from Cabinet Portfolio Holders and Assistant Directors

Councillor Kam Kaur, Portfolio Holder for Education confirmed that following a period of change within the education service, the team is working well together and working on project including SEND. This Committee was reminded that they are able to ask for any updates or information relating to the remit of the committee that they would like.

4. Corporate Parenting Panel Update

Councillor Sue Markham, Portfolio Holder for Children & Families confirmed that a comprehensive report had been presented at the Corporate Parenting Panel meeting which was held on the 18th September 2023. A copy of the report was circulated to members of the Committee ahead of the meeting but the following points were highlighted –

- A paediatric first aid course was held with support from the Warwickshire Fire & Rescue Service to provide first aid training for care experienced young parents.
- National Siblings Day was celebrated on the 6th of April. Over 50 brothers and sisters attended an event at Myton which had been transformed into a fair ground for the day.
- There has been an increase in events aimed at brothers and sisters and following National Siblings Day, there was a trip to Legoland so that siblings who perhaps don't live together were able to spend time together.
- As part of Refugee Celebration Week, Warwickshire hosted a celebration for all young unaccompanied asylum seekers on the evening of 19th June. Over 60 young people attended and the evening included an awards ceremony to recognise educational and personal achievements and acts of kindness.

The Corporate Parenting Panel also received a report in relation to Missing Episodes for Children in Care. The Panel found this incredibly useful and gained a better understanding of the reasons behind missing episodes and what is being done by the teams to support children and reduce occurrences.

Councillor Bill Gifford thanked Councillor Markham for the report, saying that the publicity of the work done by the officers and their teams was excellent and that allowing everyone to see just what good work is being done should continue.

The Committee thanked Councillor Markham for her update and confirmed that they are looking forward to receiving updates at all future meetings.

5. Quarter 1 Integrated Performance Report

The report was introduced by Johnny Kyriacou – Director of Education, and confirmation was given that overall the performance within education services is on track with the exception of In Year School Place Applications. Item 7 will cover this in more detail.

Johnny Kyriacou provided an update in relation to the work underway on SEND. It was noted that there has been a lot of change recently and officers are working on bringing it all together. Work includes reviewing what has happened previously and how officers can use lessons learnt to move forward more efficiently. It was agreed that a member development session in relation to SEND and the current change programme be arranged and offered to all members, not just those on this committee.

John Coleman – Director for Children and Families highlighted that the performance in relation to Child Protection Plans remains stable; it has risen slightly but is still within target.

Regarding referrals to the Front Door service, the Panel noted that there had been an increase over the summer but that this is a normal trend and expected.

It was confirmed that the performance in relation to the number of Children in Care was currently not on track but that the figure is coming down. It is an area of focus for the team, and it was noted that the number has been affected by the number of Unaccompanied Asylum-Seeking Children (UASC) taken in by Warwickshire.

Following a question from Councillor Justin Kerridge, John Coleman confirmed that the risk register for children's service will always include a consideration of significant injuries or death. It was noted that this was the same for the adult service risk register. Officers do need to be aware that situations could arise that result in injury or death, especially within the children and adult services.

Following a discussion in relation to the service overspend, it was noted that this was predominately in relation to the cost of residential placements which has increased recently by 23%. The Warwickshire County Council regional framework is predicting another increase of 10%. This isn't unusual across children's services in England's local authorities.

The demand for emergency placements has also increased and is often offered at a high cost to the council. Work is underway for council owned children's homes which mean that by the end of this financial year the council will have 13 residential places resulting in a large saving across the board.

Councillor Clare Golby requested further information in relation to the high cost related to children in care, asking if it was in relation to specific care needs. Councillor Golby also raised concerns that behavioural issues in council run homes, within the county, could cause issues within the communities they are based in. John Coleman stated that the placement market for children in care is broken and that providers are seeking "easier children" to look after and will not take those with higher needs. There are complex needs with some of the children in Warwickshire care at the moment. Regarding Councillor Golby's concerns about the impact on communities, John Coleman confirmed this would be minimal. Specialist provision will not be provided in the homes within communities and there will be no issues for the communities. In addition, OFSTED measures will review the impact of the homes on the communities. Officers are currently and continually working with the local communities to ensure that there are no negative impacts.

It was agreed that John Coleman will ask Dr Shade Agboola, Director of Public Health to provide further information to the Committee in relation to the public health matters such as self-harm and alcohol abuse. The performance figures currently available are annual and the Committee would like more up to date information. It was highlighted to members of the Committee that live data is available on the BI dashboard, and there has been an improvement since the report was published.

In relation to an increase in payments to families in emergency situations, the Committee noted that in one case, a payment was made to a family who were facing eviction for non-payment of

rent. While officers agreed that this was an unusual case, and not something that they would do regularly, making the payment for rent was much cheaper than the option of taking the children into care after the eviction. Officers are working with the family to avoid the same situation arising again.

Following a question from Councillor Bill Gifford in relation to the forecasted overspend for the provision of SEND services, and the fact that one of the providers for this service was forecasting large profits, John Coleman confirmed that this is an issue and that the current review of the placement for children market confirmed the issues. The consultation on the government's response is looking at pulling together regional care collaboratives to manage some of the issues and Warwickshire is very much involved in that conversation. There is a regional framework in place and providers are reluctant to join this. The council has rejected offers for placements due to the high price asked for.

It was agreed that a member development session will be arranged for all members to give a better understanding in relation to placements, costs and providers. Helen Barnsley, Senior Democratic Services Officer, will work with John Coleman to arrange this.

Resolved

The Committee considers and comments on Quarter 1 2023/24 organisational performance and progress against the Integrated Delivery Plan, management of finances and risk.

6. School Attendance update

Sarah Tregaskis, Head of School Services & Post-16 Education, present the report to the committee which contained further analysis following the report presented in April 2023. Andy Danks, Delivery Lead - Attendance Service, continued by confirming that the report contained key elements of the service and gave an overview with the following points highlighted -

- The national figure in relation to school absence is increasing, but Warwickshire is narrowing that gap with a slower increase.
- There has been a significant increase in the figures for absence within Warwickshire, and it is important to note that absence from school is often a symptom of other issues, such as self-harm, the cost-of-living crisis or family illness.
- The Committee noted that there is a new delivery model in place for monitoring school absence but at the moment, real time data is not available. When that is in place, officers will have a much clearer idea of the number of absences.
- Some schools within Warwickshire have not yet signed up to the new delivery model but officers from the council are working with them to get them on board.
- Part of the new direction is an understanding that absence and attendance is something that everyone should be working on. Support from appropriate, multi agencies can make a real difference.

Following a question from Councillor Bill Gifford in relation to the link between absence and other issues, and how officers identify which comes first, John Coleman, Director of Children & Families Service confirmed that there is a strong link between the attendance team and children's services and that officers have a clear objective to support children to attend school. The early help team are also working closely with the attendance team to ensure support is available.

Clarification was given that the figures reflect a small number of children not attending school more frequently, rather than more children generally not attending. It was reiterated that often there is another, significant issue that is preventing attendance and that it is often much more than truancy. The Committee noted that schools and officers do a lot of work with the families as well, not just the child/ren.

Councillor Penny-Anne O'Donnell asked for confirmation in relation to how many schools have taken up the new delivery model and if there was a difference between the number of the absence reported by families and the number of absences reported by schools? It was confirmed that there are just over 80 schools within Warwickshire that have yet to sign up and that are being offered support to get them on board. There are 69 schools that have not yet been contacted.

In relation to the question about how absences are reported by families in comparison to how they are reported by schools, the Committee was referred to the coding definitions in the report. It was acknowledged that these codes do not always show the full picture and that they can be open to interpretation.

Councillor Clare Golby asked how absence was recorded when it was a result of children being asked *not* to go into school with certain illnesses. Councillor Golby also requested a further breakdown of the data to reflect age groups/year groups as well as information on how children who simply refuse to go to school are measured. It was confirmed that the previous report presented in April 2023 held a lot of the information and that it is only recently that real time data has been available to officers. The Committee noted that in some cases, there were IT issues preventing schools from signing up to the new model and that the Department of Education (DfE) is supporting Warwickshire County Council with this. The DfE is also provided support in encouraging schools to join that have previously stated that they do not want to. The Committee noted that there had been some schools reluctant to join to do GDPR concerns, but that these concerns have all been resolved and those schools have since signed up.

Andy Danks confirmed that in relation to children that just won't attend school, legal processes have often been exhausted. It is a national concern and there are discussions ongoing. For the most part, all options will be considered and multi-agency work undertaken.

The Chair asked for information about emotional based school avoidance (EBSA) absences and noted from the response that it is a broad spectrum to cover. It was confirmed that work is underway on ways to measure EBSA. There is often a lot of safeguarding work is involved in EBSA cases and there is no further breakdown for this currently, but it is an area of focus for officers.

Resolved

The Children and Young People Overview and Scrutiny Committee considers and comments on the information provided in the report.

7. School Admissions Service Progress Report

Matt Biggs, Head of Access to Education introduced the report which focuses significant improvement work which was undertaken following a robust review. The focus was on stabilising the service following the well documented issues of the last 12 months.

Louise Church Delivery Lead - Admissions highlighted the fundamental and statutory requirements to the Committee. Confirmation was given in relation to “in year” admissions which relates to children moving into or around Warwickshire during the school year.

The Committee notes that the report includes a lot of information about the role of the school admissions team including helping families applying for free school meals and school transport.

In relation to the overall improvement plan and the themes identified in order to improve the service, it was noted that this will be an ongoing project until March 2024. The Committee noted that 77% of actions have been completed.

Louise Church confirmed that ‘in-year’ allocations is now within target and that there has been a big reduction in waiting times for families. The statutory requirement is 15 working days. There will always be a small number that don’t meet the target – and this can include children who have been previously excluded.

The Offer days, which were held in March and April 2023 were very successful. All information was sent out in a timely fashion and in two ways to ensure that no one was missed out. Confirmation was given that officer felt the needs and expectations of Warwickshire families were met.

The Committee was pleased to learn that there has been a 72% reduction in complaints. Officers will continue to work so that there is a further reduction in complaints.

The Committee learnt that the service has received approximately 40,000. emails since January 2023. Officers are focused on maintaining a service that can offer the best to the families.

The discussion moved to the current concerns which include the significant rise in families moving to the area including Ukrainian families. Council officers are working with internal and external teams to support these families. This has led to an increase in school appeals but with an increase in staff these are being worked through. The Committee was invited to go and meet the team and see the work that they are doing.

Councillor Bill Gifford congratulated the team on the reduction in complaints stating that it shows that there has been a real change for the better.

Councillor Tim Sinclair agreed that there has been a significant improvement in performance in a short space of time and that officers aren't reasting on their laurels – well done!

Councillor Sinclair continued and asked where improvements could be made in the number of appeals in view of the fact that the number of successful appeals is rising. Louise Church confirmed that there is a lot of work underway with the schools on the best way to avoid appeals as they shouldn't be happening, officers should be getting admissions right the first time. Louise Church added that not all of the information relating to successful appeals was included in the report, but that she would come to a future meeting with additional information.

Matt Biggs confirmed that there are some considerable place pressures which need urgently addressing, for the majority, these are for in year moves as families move into Warwickshire. The pressure is likely to continue so the council is working with the schools to manage them. It is likely that the number of appeals will continue to increase as parents/children don't get the place they want.

It was noted that work is already underway to secure the 3000 places that will be needed in the next 12 months, but that this figure does not give any allowance to the 'in-year' moves. It was confirmed that the Fair Access Protocol is currently under review and that as soon as it has been finalised, it will be presented to this committee.

Mr Phil Johnson, Chair of Stockingford local governing body, stated that in his experience with 'in-year' a lot of districts make allowances for potential over subscriptions. In addition, as part of the appeals panel Mr Johnson has found there have been issues with the quality of information and the accuracy of the reports presented. Louise Church thanked Mr Johnson for the feedback, confirming that they were aware of the issues and have been working on them.

Councillor Clare Golby raised concerns that the housing growth within the county often involves a delay getting schools built and that this impacts on not just home to school transport but the transport infrastructure in general. Councillor Golby asked if there is a joined-up approach to making sure that there are places ready for when and where they are needed. Matt Biggs confirmed that there has been improvement in this area but that there is a lot more work being done with property services. The council is managing a lot of significant growth within the authority. There is a lot more visibility to all the projects in the pipeline and there are regular meetings to ensure milestones are being met and highways, planning and land officers are keeping us updated with issues that crop up once a project has started – e.g. badger relocation. All these factors will impact on the timely delivery of school places.

Resolved

The Children and Young People Overview and Scrutiny Committee considers and comments on the content of the report.

8. Draft Final Sustainable Futures Strategy

Steve Smith, Director of Commissioning Support Unit, introduced the report and the history behind it. A Climate change emergency was declared by the council in 2019 with the first draft of the strategy presented to Cabinet in October 2022. The current stage of the strategy is being presented at all the Overview and Scrutiny Committees to provide an updated on the

current situation, where projects are currently and what the next steps are. It is worth noting that the strategy will continually develop; more will be coming on board. The report comments on funding and where financial opportunities can be found to help with the affordability of the strategy.

Mr Phil Johnson, Chair of Stockingford local governing body thanked officers for the interesting read and comprehensive report. Mr Johnson asked how the council is supporting schools – for example with solar panels? Steve Smith confirmed that ensuring that school roofs are suitable would be the first step and that officers are working with the property team who deal with enquiries about this. It was confirmed that improved insulation is often required first and that this can be costly. It was agreed that further Information can be supplied to the Committee on the current situation relating to support for schools.

Councillor Clare Golby asked for information on how the strategy will prevent the work negatively impacting the less well off. In her experience it has been a struggle to get people to do the work, and to find the materials that are required. Steve Smith confirmed that the council is working with the district and borough councils within Warwickshire as well as partners within the industry. Steve Smith added that there aren't always easy solutions but that is why there are regular partnership workshops. Work will continue with other agencies and partners to ensure that the council is always working intelligently.

It was confirmed that there are a lot of new industry standard targets and as the work continues to progress, the performance information will be made available to this committee and all elected members.

Following a question from Councillor Tim Sinclair in relation to the development of new schools, and how they fit in to the strategy, Steve Smith confirmed that there are a number of ways to mitigate additional emissions with each new development. These include renewable energy sources, discussion with planners and insulation. A lot is governed by planning policy and there are different methods from building research policies. Each new investment will have their own targets but ultimately, the benefit will need to be to the bill payers at the school.

Mr Michael Cowland, CEO of The Diocese of Coventry MAT asked for clarification in relation to the lack of reference to schools in the report. Mr Cowland asked if there is there a relationship between education services and the Commissioning Support Unit? There are a lot of schools in the county who are doing a lot of work on sustainability and who want to do more.

Steve Smith thanked Mr. Cowland, stating that he made a fair point and that he will take that feedback back to his team; adding that the relationships with schools could be strengthened. It was confirmed that all schools were surveyed in relation to the strategy just after the pandemic and about half responded and are actively involved with the work being done to improve the renewable opportunities.

Resolved

The Children and Young People's Overview and Scrutiny Committee considers and comments upon the Sustainable Futures Strategy and supporting action plan attached at Appendix 1 and 2, prior to final consideration by Cabinet in November 2023.

9. Work Programme and items on the Forward Plan

The Committee noted and agreed that updated work programme and items on the Forward Plan relevant to the remit of the Committee.

The Chair asked that if members of the Committee had any requests for topics to be added to the work programme for future meetings, they should contact Helen Barnsley, Senior Democratic Services Officer.

10. Any Other Business

There were no additional items of business.

11. Date of Next Meeting

The next meeting will be held on 14th November 2023 at 10am.

The meeting will be held in Committee Room 2, Shire Hall, Warwick.

The meeting rose at 12.27

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Chair

Corporate Parenting Panel

15th January 2024

CiCC, CLF & Voice, Influence and Change Team Update

1. Recommendation(s)

- 1.1 That the Panel note the work of the Children in Care Council (CiCC), Care Leavers Forum (CLF) and the Voice, Influence and Change Team (Participation).
- 1.2 That the Panel acknowledge the work that continues to take place with young people.

2. Executive Summary

- 2.1 This is a standing item on the Corporate Parenting Panel agenda which updates members on the work of the CiCC and CLF.

3. Financial Implications

- 3.1 There are no significant financial implications to consider at this stage.

4. Environmental Implications

- 4.1 There are no significant environmental implications to consider at this stage.

5. Supporting Information

This update covers the period from 5th September 2023 – 31st December 2023.

5.1 Children in Care Council Meeting Updates

12th September – Welcome back from the summer holidays. Going through the CiCC webpage and flyer and gathering thoughts and ideas.

10th October - Rachael Boswell, Rachel Thomas and Jackie Soulier in attendance to discuss young people's views about accommodation including foster homes, residential homes and supported accommodation. These views will be implemented into the Sufficiency Strategy.

- 14th November - Rebecca Clifford attended to gather some final thoughts around what makes a good foster carer, CiCC views to be included into the Hey Foster Carer booklet. Young people supported with creating videos and information for the CiCC webpage and flyer. Discussion around priorities for 2024 which were:
- Mental Health
 - Experiences/support in Education – going into schools to talk about children in care.
 - Life in care/life after care
 - Trips and Opportunities
 - Family Time
 - Not seeing social workers enough

5.2 Care Leavers Forum Meeting Updates

- 12th September – Cath Winton from Compass in attendance to talk to the group about the services that Compass provides. Cath also asked for views of young people about the name of a new service being developed. Young people were consulted about what they think would be helpful to have in a mental health box to support young people who are struggling with their mental health.
- 10th October - Rachael Boswell, Rachel Thomas and Jackie Soulier in attendance to discuss young people's views about accommodation including foster homes, residential homes and supported accommodation. These views will be included into the Sufficiency Strategy. Views and opinions sought around young peoples' experiences of being brothers and sisters in care.
- 14th November - Young people's views were sought on the rights and entitlements booklet in preparation for a re-design in the New Year. Young People also discussed access to records and what they know and understand about this.

5.3 Care Experience Week – 25th October-1st November

Throughout Care Experience Celebration Week, a number of events and activities were arranged for our care experienced young people to take part in. Throughout the week, good news stories and successes were shared across social media to celebrate young people on their achievements.

26th October – Winter Social took place at Myton Park where food was shared and games/activities were on offer to take part in.

27th October – Young Parent’s Party took place during the day for those young parents with care experience and their children. Lots of painting, pumpkin carving and children dressed up in their halloween outfits.



30th October – A meal was organised during the day at Myton specifically for young asylum seekers from Vietnam.

In the evenings, a halloween movie night was organised at Hatter’s Space where young people could either watch a scary movie, or take part in



halloween crafts and activities.

31st October – Unaccompanied Young Asylum Seeking Children had the opportunity to have a meal in Coventry, socialise and meet new people.

1st November – Our British Care Leavers went to Nandos in Coventry to share in a meal together and socialise and meet new people.

5.4 UASC Football Tournaments

On 25th October Warwickshire was represented at a tournament in Milton Keynes in memory of a young person who sadly died. Teams from different counties were the Fire and Rescue service and Jaguar Landrover. Warwickshire players came in 2nd place, losing to the Fire Service in the final.

On 30th October the players were at another tournament in Walsall and this time came first and won the Care Leaver Week tournament!



5.5 Apprentices Involved in Training

The Voice, Influence and Change team have been working alongside the Practice and Learning Hub to ensure that young peoples' voices are embedded into training. This has included our apprentices with Care Experience helping to deliver the 'Improving the Journey Through Care' training and also being a part of the training for the Cohorts of newly qualified social workers focusing on communication with young people and language used.

5.6 Relationships and Sex Education (RSE) Training

A member of the Voice, Influence and Change team is continuing to deliver training to newly arrived young asylum-seeking children. This training has become a mandatory session for young people creating an opportunity to explore Relationships and Sex Education within UK. Sessions that took place recently are as follows:

26th September - Sudanese & Eritrean (8 Young people attended)

27th September - Kurdish & Pashtu (8 Young people attended)

18th December - Sudanese & Eritrean (2 Young people attended)

19th December - Kurdish & Pashtu (2 Young people attended)

5.7 Youth Conference – 3rd November

On 3rd November, the Voice, Influence and Change team along with colleagues from the wider Quality and Impact team planned and hosted with young people the "Voices of Tomorrow" Warwickshire Youth Conference which was attended by over 125 young people.

The conference was jointly funded with Warwickshire County Council by Warwick University through a partnership set up by Child Friendly Warwickshire. The Slate building at Warwick University was a fantastic venue

for the event with the use of breakout rooms in the adjacent building for workshops.

Eight workshops were available to young people on themes chosen by them. Twenty organisations provided stalls on local organisations and businesses. A range of fun activities were also on offer for part of the day including a graffiti wall, pick n mix station and arts and craft table.

Feedback from the event has been overwhelmingly positive, with attendees describing it as well-organised and safe. One young person said: *"I loved it! I would really like to go again. I had a wonderful time."*

Another said, *"This conference gave us that chance by creating a space to talk with each other and to local organisations about our views on issues we care about and how we can make a difference and shape our communities."*

A report highlighting key elements of the conference can be accessed here [Voices of Tomorrow Warwickshire Youth Conference 2023](#)



5.8 Residential and Brothers and Sisters Feedback

Following on from the brothers and sisters residential in August 2023, a follow up activity was organised to gain the children's views and opinions. As part of the activity young people were asked about the residential and their experiences of being siblings in care and not living together. An event was hosted at the Jump In trampoline park with an area booked for food and feedback after the session.

Feedback was also sought from the Care Leavers Forum in October around experiences of being brothers and sisters in care. Below are some examples of the feedback recorded for each area:

Feedback from children and young people who attended the residential

“Liked it. I was able to spend time with my siblings.”

“Meeting and being with people in a similar situation to myself was good.”

“It was really good!”

Feedback when asked if children had 5 minutes with a manager, what would they want them to know:

- *“Stop separating us”*
- *“Stop taking them (brothers and sisters) away”*
- *“Let us write to each other more”*
- *“I am happy with how things are”*
- *“We want more contact”*
- *“They have phones, let them call each other”*
- *“We want more things to do with each other”*
- *“Explain why we don’t live together better”*
- *“Keep explaining reasons to me for my age at that time”*

Feedback from Care Leavers Forum

- More support connecting with brothers and sisters still in care even when they had left care.
- More family time with brothers and sister in care and/or with family members.

Please see the link below to the full report shared with the Senior Leadership Team in November:

[SLT Young People Voices Update - 16.11.2023.docx](#)

5.9 DfE Befriending and Mentoring Programme Bid – Grandmentors

At the end of August 2023, Warwickshire applied for some funding from the DfE as part of their Befriending and Mentoring Programme to support the work of our current Grandmentors programme with the charity Volunteering Matters. At the end of November, we found out we had been successful in securing £107,000 to support this work until the end of March 2025. This money will ensure that young people with care experience aged 14+ will have the opportunity to have a mentor to support them at a stage in their life where this could be a great support. Warwickshire is working closely with the Grandmentors coordinator to increase referrals to this valuable service.

5.10 Care Leavers’ Christmas Party – 13th December

On 13th December, around 100 care leavers attended their annual Christmas Party, which took place at the Collingwood Centre at Rugby school. The event included a mocktail station, pizza van, raffle with fantastic prizes and live music and entertainment. The evening was also well attended by staff from

Warwickshire County Council who were able to spend time with their young people and celebrate with them.



5.11 Children in Care Christmas Bowling – 13th December

On 13th December, 25 children in care chose to go bowling for their Christmas Party. The children were given the option of ice skating, trampolining and bowling and the majority wanted bowling. Staff from the Voice, Influence and Change team and the Children in Care team attended and played alongside the children. The evening included a meal and the chance to socialise and engage with each other.

5.12 Pantomime Trips – 16th and 17th December

On the 16th and 17th December, children in care with their foster families were given the opportunity to go and see the pantomime, Jack and the Beanstalk, in Leamington Spa. A total of 110 tickets were purchased and distributed to families that wanted to attend, including some sibling groups attending together who are in different foster homes. This provided an excellent opportunity for foster carers to meet other families and enjoy an experience together in the lead up to Christmas.

5.13 Norma's Hampers

This Christmas, Norma (an ex-Warwickshire foster carer) produced around 250 hampers to send out to Care Leavers to support them over the Christmas period. Warwickshire staff members from the Corporate Parenting team and Quality and Impact team supported by collecting items to go into the hampers and providing money to buy essential food and hygiene items. Together with Morrisons, Evelyn's Gift and the Fire and Rescue team, all these items were delivered to Norma's house to be able to make up the hampers ready to be collected and delivered to young people by their Personal Advisors.



5.14 Mental Health Boxes

A member of the Voice, Influence and Change team has worked and partnered with different organisations to be able to provide 12 mental health boxes for care leavers. Although not a solution to their mental health issues, the boxes are aimed to provide support whilst they are seeking further help. The box includes:

- Weighted blanket
- Meditation kit
- You're not alone book
- Acupuncture rings
- Hygiene items
- Fidget toys & stress ball
- Hot chocolate & biscuits
- Cosy socks
- £30 Sports Direct voucher (limited availability)
- Free GYM session voucher

In addition to the box, there is an A-Z guide of mental health services that the young people are able to access for additional support.

6. Timescales associated with the decision and next steps.

6.1 An update report to be presented to the next Corporate Parenting Panel.

Appendices

None.

Background Papers

None.

	Name	Contact Information
Report Author	Deborah McGarvey	deborahmcgarvey@warwickshire.gov.uk
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The report was not circulated to the following members prior to publication:

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Corporate Parenting Panel Work Programme 2024

Item	Report detail	Date of Meeting
Update from CICC and Care Leaver Forum and Change Team	Children in Care Council/Care Leaver's Forum, & Voice, Influence and Change Team Update – <u>next full update 15th January 2024</u>	* Standing items for every meeting
Performance Data	Report which includes key data regarding CLA & Care Leavers	
Development of Work Programme for 2023 and Forward Plan information	To consider proposed work programme & future areas of work for the panel; including information from the forward plan with items relevant to the remit of the panel	
Report from the Virtual School Head	<ul style="list-style-type: none"> • Spring Term (March/April) - focus on validated achievement outcomes • Summer Term (July/August) - focus on other work of the Virtual School such as enrichment opportunities, as this supports the raising achievement agenda. • Autumn term (November) - focus on provisional achievement outcomes 	Quarterly Report – next report due 25th March 2024

Report detail	Date of Meeting
<ul style="list-style-type: none"> Children's Home Update 	15 th January 2024
<ul style="list-style-type: none"> Sibling Strategy (Sheila Beckett) Care Leavers Offer and UASC Offer 	25 th March 2024
<ul style="list-style-type: none"> Work Force Strategy (TBC) 	1 st July 2024
	30 th September 2024
<ul style="list-style-type: none"> Fostering and Alternative Carers Support Team Annual Report 	18 th November 2024
	20 th January 2025
	24 th March 2025

Actions from the previous meetings/additions to the work programme

- County Line – a police representative will be asked to attend.

Briefing notes requested

- Further information in relation to siblings in care - a more detailed breakdown was requested following the report presented at the meeting.
- Information about the KOOTH website.
- Further information in relation to missing episodes – the panel would like to see how many episodes relate, for example, to being 10 minutes late and how many are when a child is missing for several days. (Due in January 2024)

Information circulated to Members outside of meetings - *none currently.*

Items included on the Forward Plan relevant to the remit of the Panel:

The remit of the panel is to secure elected member and cross-organisation support and commitment for delivering improvement services and better outcomes for looked after children, young people and care leavers:

Decision	Description	Date due	Decision Maker
SEND Analysis	For Cabinet to endorse the four projects proposed in the Delivering Better Value (DBV) application to improve outcomes for children and young people with SEND and deliver value for money	15 February 2024	Cabinet

Upcoming Member Development Sessions

Please contact Helen Barnsley (Senior Democratic Services Officer) if you would like more information or if you are missing a calendar invitation. All development sessions will be held via Microsoft Teams unless otherwise stated.

Session	Date and Time
<p style="text-align: center;">CQC and The Care Act</p> <p>An overview of Care Act duties and CQC inspection and an update on Warwickshire's preparations for forthcoming local inspection.</p>	<p style="text-align: center;">24th January 2024 at 2pm</p>
<p style="text-align: center;">Warwickshire Rights of Way Improvement Plan (ROWIP)</p> <p>The rights of way service is using the process of reviewing its ROWIP to understand the needs of residents of Warwickshire County more fully. You are invited to this webinar to find out more about the ROWIP and the process of its review.</p>	<p style="text-align: center;">31st January 2024 at 2pm</p>

Future Meetings – 2024

- 25th March 2024 at 10am
- 1st July 2024 at 10am
- 30th September 2024 at 10am
- 18th November 2024 at 10am

2025

- 20th January 2025 at 10am
- 24th March 2025 at 10am

Children & Young People Overview & Scrutiny Committee

25th January 2024

Council Plan 2022-2027 Integrated Performance Report Quarter 2 2023/24

Period under review: April 2023 to September 2023

Recommendations

That the Committee considers and comments on Quarter 2 2023/24 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 Quarter 2 (April 2023 - September 2023) 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 2 Integrated Performance and Finance reports presented to Cabinet on 9th November. The paper sets out a combined picture of the Council's delivery, performance, HR, and risk:

- performance is assessed against the Key Business Measures (KBMs) contained within the agreed Performance Management Framework (PMF) in Section 2 and [Appendix 1](#);
- progress against the Integrated Delivery Plan is summarised in Section 3 and more fully presented within [Appendix 2](#);
- management of Finance is summarised in Section 4 and more fully presented in [Appendix 3](#); and
- management of Risk is summarised in Section 5 and more detailed information is presented in [Appendix 4](#).

1.2 This summary report and the detailed performance appendices provide the complete picture of the Council's performance enabling scrutiny and transparency for the organisation, partners and the public. It enables Overview and Scrutiny Committees to consider performance within their own remits. All Members also have continual access to the Performance Management Framework using the [Performance Portal](#) in Power BI to further monitor performance on an ongoing basis.

1.3 The approach to strategic performance reporting continues to evolve. Members will be aware that there is a wealth of information and data,

and that is used in analysis most relevant to the strategic priorities. At a service level, there is also additional performance data which allows managers to manage the performance of the service day to day. In addition, Government is developing the 'Office for Local Government' (Oflog) and Council Officers are seeking to collaborate with Oflog to ensure that a meaningful and useful data set is developed to support improvement in a proportionate manner. As such, it is our aim that we streamline our performance data over the next year or so, to ensure that Members have the right and most useful performance data possible, considering any national metrics emerging from Oflog.

- 1.4 There are some key themes that emerged last year that continue to be highlighted in the Cabinet report, and are impacted by WCC's current operating environment, including:
- increasing demand and costs being reported in Children & Families Services, Adult Social Care, SEND provision, Home to School Transport and in the number of applications made through the Local Welfare Scheme;
 - demand increasing much more quickly than resources is resulting in the capacity and workload issues, which has a further impact on delivery across the organisation, evidenced through staff feedback and addressing this is acknowledged as a high priority for the organisation;
 - difficulties in recruiting and retaining staff in a highly constrained national and local labour market were highlighted throughout 2022/23 and although overall there has been some improvement issues remain within specific service teams for example Children & Families, Social Care and Support, Waste & Environment, Schools, Commercial and Contracts, On-Call firefighters and Planning officers; and
 - other services have specific challenges such as staff absence levels in Business & Customer Services, Children & Families and Social Care and Support.

Planned improvement activity to address these issues is described in section 4 of the 9th November Cabinet report.

- 1.5 The 2023/24 PMF was agreed at the June Cabinet meeting and, of the 105 KBMs detailed in that PMF, 91 are available for reporting in Quarter 2. There are 28 KBMs within the remit of this Committee, and 22 KBMs are available for reporting this Quarter. Of the 6 that are not available for reporting at this Quarter, 5 are new annual measures that will be reported on at Quarter 3, and 1 is a new annual measure due for reporting at Year End. Table 1 below indicates the current assessment of performance:

Quarter	On Track	Not on Track
1	55.5% (10)	44.6% (8)
2	59.1% (13)	40.9% (9)

Table 1

Table 2 below indicates the Direction of Travel (retrospective comparison), however, please note not all measures have a status e.g. where they are new and there is no previous baseline:

Direction of Travel	On Track			Not on Track		
	Improving	Static	Declining	Improving	Static	Declining
Quarter 1	50%(5)	40%(4)	10%(1)	38%(3)	24%(2)	38%(3)
Quarter 2	45.5%(5)	36.4%(4)	18.2%(2)	22.2%(2)	44.4%(4)	33.3%(3)

Table 2

Table 3 below indicates the future projection forecast for the next reporting period:

Forecast	On Track			Not on Track		
	Improving	Static	Declining	Improving	Static	Declining
Quarter 1	40%(4)	60%(6)	0%(0)	50%(4)	25%(2)	25%(2)
Quarter 2	15.4%(2)	69.2%(9)	15.4%(2)	55.6%(5)	44.4%(4)	0%(0)

Table 3

- 1.6 At Quarter 2, with a refreshed PMF, the overall position is a slight improvement on the position at Quarter 1, where 55.5% KBMs were reported as On Track and 44.6% Not on Track. This is an encouraging position against the continuing volatile, uncertain, and high-risk operating environment, although there are areas where performance is not improving and that require further scrutiny. [Appendix 1](#) details information for all measures within the PMF, including reasons why some measures are not being reported. Detailed measure-by-measure performance reporting is accessible through the [Performance Portal](#).
- 1.7 The position is also positive in terms of delivery of the 45 Children and Young People actions set out in the Integrated Delivery Plan, with 67% being On Track, 25% At Risk or Compromised, 2% not started and a further 9% now completed.

- 1.8 At the end of Quarter 2 the service is reporting a significant overspend of £11.353m (after the use of earmarked reserves is taken into account) equivalent to 12.3% of its revenue budget. This is primarily driven by and related to two main areas: children's placements (including WCC Homes) and staffing. Savings targets are forecast to be under-achieved by £1.663m whilst 27.7% of the current capital schemes are forecasting a delay. The forecast overspend is being addressed actively by the Director and SLT. Details of the forecast as well as the management actions being undertaken are included in the Q2 Finance monitoring Report and annexes.
- 1.9 One of the Council's seven strategic risks relates to Children and Young People OSC more directly and currently has a medium risk status (being unable to keep vulnerable children and adults safe). Two red rated, high level, strategic risks relating to: a mismatch between demand and resources; and insufficient skilled and experienced workforce may impact on the work associated with the Committee. At service level, one risk is rated red and has been higher than target for 3 quarters and is currently more than three points above target: being unable to deliver Local Area Special Educational Needs and Disabilities Inspection Written Statement of Action within required timescales.
- 1.10 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 factors, including industrial action across many sectors, the legacy impact of the Pandemic, global conflict, high inflation and interest rates and the resulting fiscal challenges are impacting the communities of Warwickshire.
- 1.11 Such an unprecedented combination of events at a global and national level creates 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 the approach to developing national policy, particularly Adult Social Care reform, levelling up, support for cost-of-living pressures and climate change.
- 1.12 Performance reporting will continue to track and highlight the impacts of this operating environment on delivery and performance. Ongoing analysis continues to inform the prioritisation of activity and resource allocation of the Integrated Delivery Plan and the Performance Management Framework.

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 themes that will help the Council to be known as 'a Great Council and Partner'. The full performance summary is contained in Appendix 1.

- 2.2 Comprehensive performance reporting is enabled through the Power BI Performance Portal as part of the Performance Management Framework. Where applicable, some performance figures may now have been updated on the Power BI reporting system. The number of reportable measures will change each quarter as the framework considers the availability of new data.
- 2.3 Of the 22 KBMs which are being reported at Quarter 2, 59.1% (13) are On Track and 40.9% (9) are Not on Track.
- 2.4 Notable aspects of positive performance for specific measures include:
- This Quarter the two measures for the ‘% of in-year applications measures with a school place offered within the target of 10 school days’ and also ‘within the statutory deadline of 15 school days’ have both moved to On Track, despite being flagged as improvement activity last Quarter. This is following the Admissions improvement programme that has been put in place and is supporting overall improvements and efficiencies in the Education Service.
- 2.5 There are some emerging performance challenges that are apparent through the PMF this Quarter:
- Following steady increases over the past year, this Quarter the % of children and young people with an Education, Health and Care (EHC) plan attending a mainstream school has dropped, reaching 32%, and meaning Warwickshire is now some way (8%) below the national average of 40% for this metric. This drop is due to an increased level of need and demand for special school places; there were over 800 requests for specialist provision in 2022/23 compared to 400 the previous year. This position is reflective of systemic challenges in local education systems, and SEND provision now has a higher profile in Ofsted’s Education Inspection Framework. It is however forecast by the Service that performance in this measure will improve, as more EHC plans are due to be issued to children and young people who are already settled in a mainstream setting.
 - Another broader challenging area is the ‘Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children’ Area of Focus. This was highlighted at Quarter 1 and is again being highlighted at Quarter 2 due to all 6 of the 6 measures now being reported as Not on Track. This follows a period of previous strong performance related to numbers of Children in Care and those with an open Child in Need category, which had been improving over the 2022/23 reporting year. The decline in performance can be attributed to an increase in demand from people requesting and accessing services within the period due to the cost-of-living crisis, alongside rising numbers of teenagers with social, emotional and mental health needs. This has resulted in a rise in caseloads for some key teams. It should be noted that targets have been reviewed this year and are more challenging.

- 2.6 For 20 of the reported measures there is enough trend data available to ascertain a Direction of Travel. 55% (11) of measures have a Direction of Travel that is On Track, the majority (81.8%) of which are either improving or static. Conversely, 45% (9) are Not on Track, the majority (77.7%) of which are either static or declining (see table 2).
- 2.7 All 18 KBMs have a forecast projection from the responsible service for the forthcoming period (see table 3). Of the measures that are forecast to be On Track at Quarter 3, the majority at 69.2% (9) are forecast to remain static, with a further 2 improving and 2 declining. Of those that are forecast to be Not on Track, all are forecast to improve or remain static, full details can be found within [Appendix 1](#) and the [Performance Portal](#).
- 2.8 A set of high-level, cross-cutting, long-term Warwickshire Outcome Measures, which the Council can influence but are not solely responsible for, are also contained in the Performance Management Framework. These are reported within a [dashboard](#) informing the ongoing State of Warwickshire reporting and includes Levelling Up and the Cost of Living metrics. A summary position will be included in the Year End Integrated Performance Report.

3 Progress against the Integrated Delivery Plan

- 3.1 The Integrated Delivery Plan aligns priority activity from across all service areas to the agreed 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 197 actions within the Integrated Delivery Plan, 45 are attributable to the Children's Social Care OSC. At the end of this Quarter 67% of activities are On Track to achieve their objectives within the set timeframes. 9% of activities are At Risk, 13% are Compromised, 2% not started and a further 9% have now been Completed. Exceptions are covered in [Appendix 2](#).

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 Quarter 2 Finance Monitoring Report presented to Cabinet on 9th November 2023.
- 4.2 The headline revenue forecast reported at the end of the end of the second quarter is £13.233m (14.0%), however, once funding has been transferred from earmarked reserves, the adjusted remaining service variance is £11.353m (12%).

Metric	Target	Performance at Q2 2023/24
Performance against the latest approved revenue budget as measured by forecast under/overspend	On budget or no more than 2% underspent	14.0% overspent
Performance against the approved savings target as measured by forecast under/overachievement	100%	45%
Performance against the approved capital programme as measured by forecast delays in delivery	No more than 5% delay	28%

- 4.3 In response to the forecast overspend that emerged at Q1 Corporate Board developed an action plan aiming to contain and minimise the 2023/24 overspend, ensure the nature and impact of pressures is understood and key staff members as well as elected members are engaged in identifying solutions and developing long term transformation plans.
- 4.4 As part of the Financial Recovery Strategy all Directors with a forecast overspend have been asked to develop a Financial Recovery Plan with primary focus on the areas of Social Care and Support, Children and Families, SEND (linked to the Delivering Best Value plan), Home to School Transport and Enabling Services (utilities).
- 4.5 As part of the strategy a review of short-term budget balancing options is taking place as well as a review of all transformation activity.
- 4.6 The impact of the Financial Recovery Strategy on both one-off and permanent cost has been reflected in the MTFs when it was presented to Cabinet in December 2023.

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 seven strategic risks are monitored and currently one strategic risk directly relates to the remit of this Committee and is currently rated as a medium level risk.
- being unable to keep vulnerable children and adults safe
- 5.2 Mitigating controls are in place in respect of this risk and include the Council Plan, which has driven priority initiatives. A Children & Families Service Plan and inter-agency guidance, in line with statutory duties, are in place to ensure sound arrangements to protect children including a multi-agency training plan.

A Children & Families continuous improvement plan is being developed to enhance progress.

- 5.3 Additional strategic risks, which are rated red, may also impact on Children and Young People and these are: a mismatch between demand and resources and insufficient skilled & experienced workforce. Mitigating controls are in place and further actions are in development to help manage these risks. However, the wider national environment, which we are unable to effectively influence, has the potential to impact on these risks.
- 5.4 At a service level there are 14 risks recorded against services relating to Children and Families and Education Services. This report highlights key risks at service level and specifically where risks are red (high risk) and the risk level has been higher than the risk target for 3 quarters or more and currently three points or more above target. To highlight the key risks, a table of both red risks and red risks above target is provided at [Appendix 4](#).
- 5.5 There is one risk that is both red and above target which is highlighted below:
- unable to deliver Local Area Special Educational Needs and Disabilities Inspection Written Statement of Action within required timescales.
- 5.6 Mitigating controls are in place and additional actions planned in respect of this risk including that the Written Statement of Action was assessed as fit for purpose by the Office for Standards in Education, Children's Services, and Skills and the Care Quality Commission.
- 5.7 Over the summer, strategic risks have been reviewed and updated to ensure that the most significant risks are captured. Over the course of the autumn and winter periods, aspects of the Strategic Risk Management Framework will be refreshed along with any implications for the practical application of the Framework to ensure all aspects are fit for purpose.

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 9th November 2023

Role	Name	Contact Information
Report Author	Vanessa Belton, Delivery Lead Business Intelligence, Performance, Planning and Quality	vanessabelton@warwickshire.gov.uk
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1. Children & Young People OSC Quarterly Performance Report Quarter 2

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'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting this Quarter
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	14
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	4
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	17
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	19
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting this Quarter
Harnessing community power	3	3
Our people and the way we work	8	8
Using our data and digital solutions to improve service delivery	4	4

1.3 Key Insights for Quarter 2 2023/24

There are 28 KBMs in total that are in the remit of this Committee. 22 KBMs are being reported on this Quarter. Chart 1 details the reported status of these 22 KBMs. The other 6 KBMs are new measures that have recently been introduced to the Performance Management Framework and are scheduled for reporting later in 2023/24.

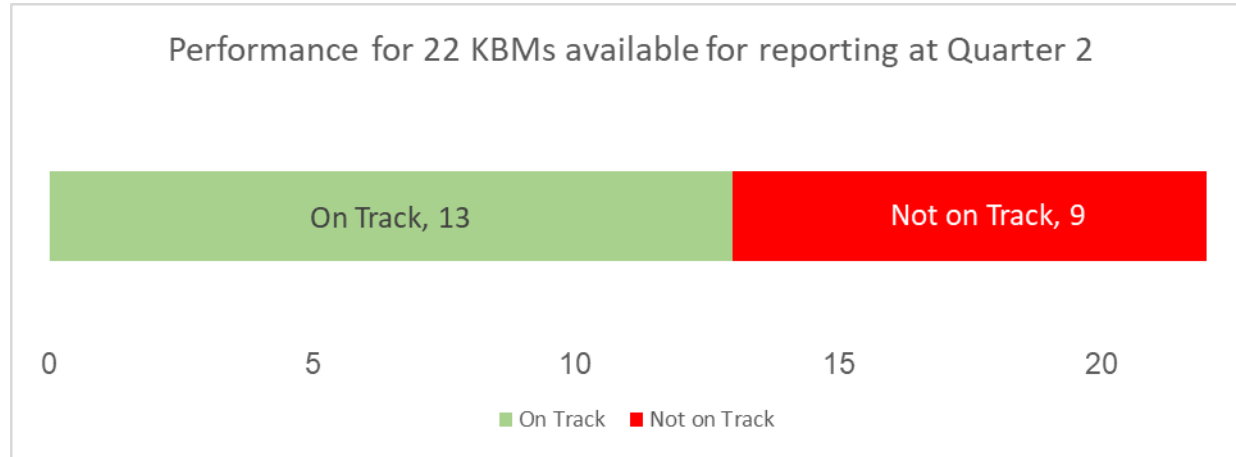


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported this Quarter. There are 20 KBMs where there is sufficient data at this time to determine a Direction of Travel.

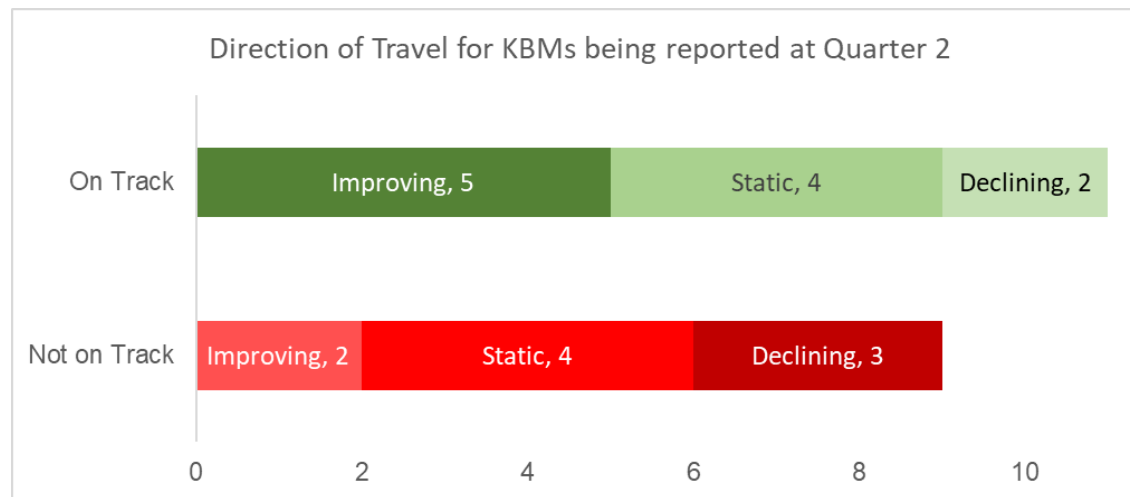


Chart 2

Chart 3 details the projected performance based on the service forecast of the 22 reported KBMs at the next Quarter.

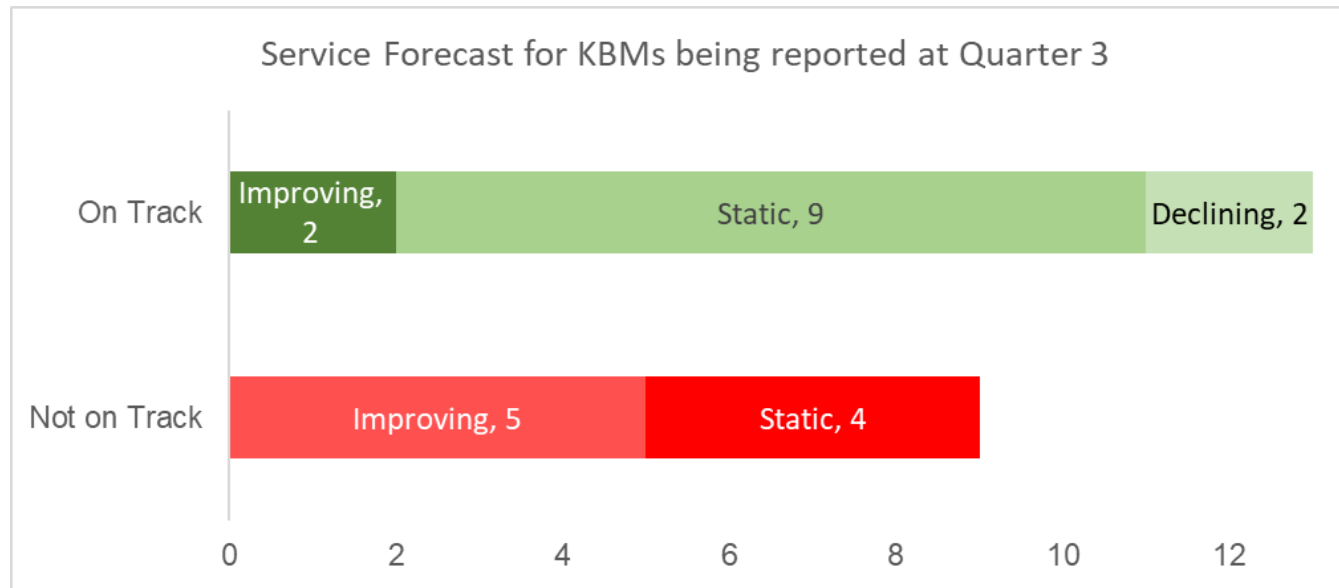


Chart 3

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;
- Direction of Travel is an indication of whether performance is improving based on trend data where available;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate, where there is no target the table is populated with N/A; 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.

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of year 6 children (aged 10-11 years) who are overweight including obese	35.8	17.6	New annual measure due for reporting at Quarter 3		
No. of hospital admissions as a result of self-harm (10-24 years), rate per 100,000 of the population	572.6	N/A	Not on Track	Static	Not on Track Performance Improving
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.1	35	Not on Track	Static	Not on Track Performance Improving
No. of children subject to a Child Protection Plan	361	330	Not on Track	Static	Not On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,682	3,400	Not on Track	Improving	Not on Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum seeking children	684	630	Not On Track	Declining	Not On Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training	48	70	Not on Track	Declining	Not on Track Performance Remaining Static

At Quarter 2 all 6 out of 6 reported measures are Not on Track, compared to 5 out of 6 at Quarter 1. This follows a period of strong performance related to numbers of Children in Care and those with an open Child in Need category, which had been improving over the last year. The decline in performance can be attributed to an increase in demand from people requesting and accessing services within the period due to the cost of living crisis, alongside rising numbers of teenagers with social, emotional and mental health needs. This has resulted in a rise in caseloads for some key teams. Although still anticipating to be Not on Track at the next time of reporting, improvements are anticipated for 3 of the 6 measures reported as Not on Track this Quarter.

Improvement activity as figures are now increasing following a period of strong and improving performance:

- No. of children with an open Child in Need category including Child Protection Plans and Children in Care

Improvement activity as figures have remained significantly below the target for an extended period of time:

- % of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training

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

Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of Early Years providers graded as Good or Outstanding	96	In line with or better than national average (96)	On Track	Static	On Track Performance Remaining Static
% uptake of places for eligible 2 year olds	78	85	Not On Track	Improving	Not On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	94	96	On Track	Static	On Track Performance Remaining Static
% of Good and Outstanding Maintained Primary Schools	94	In line with or better than national average (93)	On Track	Improving	On Track Performance Remaining Static
% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths	29	In line with or better than national average (32)	On Track	Declining	On Track Performance Remaining Static
% of Key Stage 4 children looked after achieving grades 5 or above in English and Maths GCSE	16	In line with or better than national average (14)	On Track	Improving	On Track Performance Remaining Static
% of families at reception transfer that are awarded one of their first three choice preferences	97	In line with or better than national average (98.3)	On Track	Declining	On Track Performance Improving
% of families at Year 7 transfer that are awarded one of their first three choice preferences	94.4	In line with or better than national average (94.1)	On Track	Static	On Track Performance Remaining Static
No. of additional school class places offered based on actual Primary and Secondary offers	934	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of in year applications that have a school place offered within the target deadline of 10 school days	91	95	On Track	Improving	On Track Performance Declining

Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of in year applications that have a school place offered within the statutory deadline of 15 school days	94	100	On Track	Improving	On Track Performance Declining
% of children and young people with an Education, Health and Care (EHC) plan attending mainstream school	32	N/A	Not On Track	Static	Not On Track Performance Improving
% of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	30	50	New annual measure due for reporting at Year End		
% of 16-17 years olds participating in education and training	94.9	In line with or better than national average	On Track	Improving	On Track Performance Improving
% of 16–17-year-olds who are not in education, employment or training (NEET)	3.4	In line with or better than national average	New annual measure due for reporting at Quarter 3		
% of 16 -17 year olds with an Education, Health and Care Plan (EHCP), who are not in education, employment or training (NEET) or whose activity is not known	7.4	In line with or better than national average			
% of 16 -17 year olds with Special Education Needs or Disabilities (SEND), who are not in education, employment or training (NEET) or whose activity is not known	6.5	In line with or better than national average			
% 16 –17 year olds participating in an apprenticeship	4.3	In line with or better than national average	On Track	Static	On Track Performance Remaining Static
No. of new school places created through the Education Capital Programme	535	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static

Of the measures being reported this Quarter, the majority (13 out of 15) are On Track. This includes the 2 in year applications measure, which were flagged as improvement activity last Quarter but have since moved to On Track. This is following the Admissions improvement programme that has been put in place and is supporting overall improvements and efficiencies in the Education Service. This Quarter 4 more measures are being reported on than were at Quarter 1. 2 measures have been reported as Not On Track, but are expected to improve over the upcoming reporting period.

Area of Good Progress due to the measure reaching and exceeding the target of being in line with or better than the national average this Quarter:

- % of Good and Outstanding Maintained Primary Schools

Improvement activity as performance has declined this Quarter following many Quarters of steady increase due to increased demand for special school places. Warwickshire is below the national average for this measure:

- % of children and young people with an Education, Health and Care (EHC) plan attending mainstream school

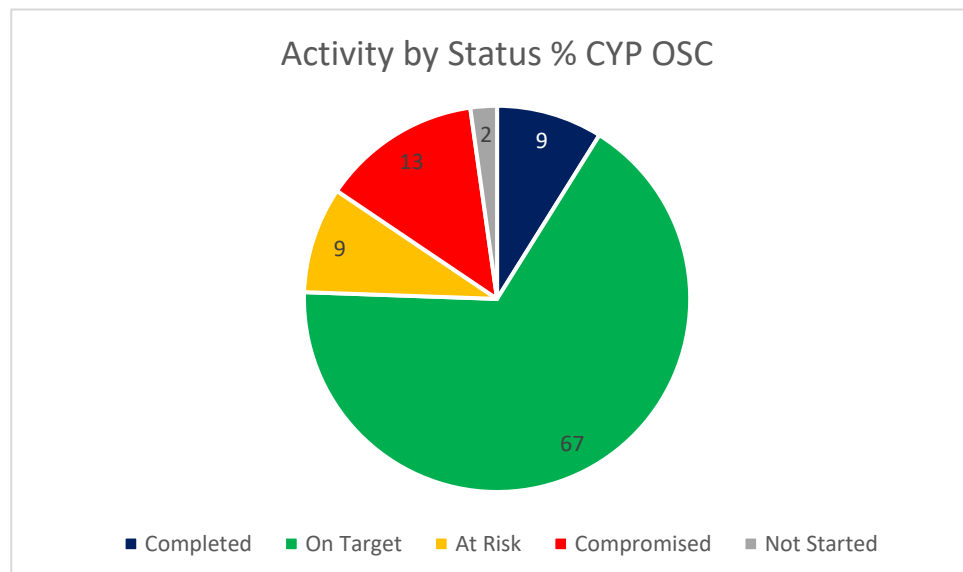
1.6 Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

Measure Name	Latest Figure	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of suicides for those aged 10 & over, directly standardised rate per 100,000 population	11.2	9.2	Not on Track	Declining	Not on Track Performance Remaining Static
% of those aged 15-24 screened for chlamydia	12.4	In line with or better than national average	New annual measure due for reporting at Quarter 3		

1. Children & Young People OSC Progress on the Integrated Delivery Plan Quarter 2

1.1 Key Insights for Quarter 2 2023/24

Of the 197 actions within the Integrated Delivery Plan, 45 are attributable to the Children & Young People OSC. At Quarter 1 67% of activities are On Track to achieve their objectives within the set timeframes. 22% of activities are At Risk or Compromised, and a further 9% are complete. Two percent have yet to start.



Completed activity:

The following activity has been completed this Quarter;

- **Delivery of the Education Capital Programme including: Myton 6th form (Oakley Grove School Y7 contingency/Warwick District).**
The Education Capital Programme have ensured successful delivery of the new 6th form block at Myton School which has allowed Oakley School to open in September 2023 for a Year 7 cohort.
- **Delivery of the Education Capital Programme including: Oakley School Reception (Warwick District).**
All projects completed and taking pupils.
- **Delivery of the Education Capital Programme including: Griffin School primary school expansion (Rugby Borough).**
Griffin School was completed over the summer and opened its doors in September 2023.
- **Ensure the primary & secondary transfer offers are administered in line with the Admissions Code ensuring all children who apply have a school place.**
Successful Offer days administered in March (Secondary) and April (Primary) All places allocated.

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

Activity	Status	Narrative
Increase access to Early Help and Targeted Youth Work: Open the new Youth Centre in Bedworth.	Compromised	Awaiting recommendations from Property Services to identify an alternative location. In the interim we have deployed detached workers in the area and we have given some grants to Voluntary and Community Sector organisations to provide additional support in Bedworth.
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.	Compromised	Capital Work to Youth Centres has been delayed. There is a need for Capital Work to Youth Centres has been delayed. There is a need for extensive survey to consider options, a requirement for coproduction of any future changes with young people and with the local community, as well as how the centre can make use of the space and connect with the children's centre and tenant boxing club on site. A plan will be brought together to how property services and the children and families service can locate resources and funding to progress the project.
Improve stability and outcomes for young offenders, children in care and care experienced young people: Increase the number of Warwickshire foster carers by 2% by 2027.	At Risk	We are continuing a proactive campaign to recruit foster carers, there has been a recent increase in applications but consistent marketing in a very competitive environment is required.
Improve stability and outcomes for young offenders, children in care and care experienced young people: Open our own Children's Homes, identify, purchase, engage with community and seek registration to have five homes, providing a home in total for 20 children.	At Risk	<p>ICH1 - (Stratford) The Home is operational. 2 children are in occupancy and another child is currently being matched up.</p> <p>ICH2 - (Leamington Spa) Refurbishment works have been delayed due to many factors including lack of resources during the summer period. As a result, the practical handover by Arden Contruction will be conducted on 10th October. A Deputy Manager has been recruited but the original Registered Manager has accepted a promotion, thus leaving a vacancy. The Operational team are searching for a replacement.</p> <p>ICH3 - (Nuneaton) The Planning Committee have awarded the planning application, with some ecology-related pre-commencement works. These are currently being priced up. These works will need to be completed before any</p>

		<p>refurbishments can commence.</p> <p>ICH3A - (Bedworth) Refurbishment works commenced on 27th September, with a 5 week lead time.</p> <p>ICH4 - Work continues to explore the market and purchase a suitable property for children with disabilities.</p>
<p>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: Continue to develop the eating disorder pathway and services.</p>	<p>At Risk</p>	<p>Figures collated from the Eating Disorders dashboard indicate good progress in meeting the access and waiting time standards which continues to be 100% for Urgent & Routine referrals in July 2023. The Quarter 1 report is now available showing 100% achievement for Urgent and 97% achievement for Routine which is a significant improvement from Quarter 4 22/23 where Urgent and Routine achieved 55% and 91% respectively.</p> <p>The consultation offer for Avoidant Restrictive Food Intake Disorder (ARFID) was approved at the Health and Care Partnership Board in August. Recruitment for the team will take place up until December 2023 with the intention of mobilising the service in January 2024.</p>
<p>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: Strengthen mental health and emotional wellbeing support for vulnerable children and young people within Residential Care settings</p>	<p>Compromised</p>	<p>The multiagency crisis dashboard hosted by Coventry & Warwickshire Partnership Trust (CWPT) Rise has now had a 2 years data which will allow for a further analysis of the intelligence to be shared September / October 2023. A paper has been written collating all the ideas following the crisis workshops in May. System commissioning work needs to be taken forward from this with it likely that a crisis sub group led by commissioners being set up to do this.</p> <p>Work is ongoing to develop a mental health support offer for children placed in residential homes and for foster carers. A variation to the Rise contract to enable CWPT to deliver this for the Council is being considered and worked on with a view to mobilising this in April 2024.</p>

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

Activity	Status	Narrative
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: 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.	Compromised	SEND Core Offer being further reviewed for affordability in light of new financial climate and alternatives to be considered.
Develop and establish Warwickshire's Education Strategy with stakeholder engagement on the draft Strategy during Summer 2023 and final Council approval December 2023	At Risk	Stakeholder engagement has taken place throughout September so this is on track; however following feedback a number of amendments are required. Based on this the final Council approval will not take place in December 2023. The date for approval is currently being revised.
Delivery of the Education Capital Programme including: Queen Elizabeth secondary school expansion (North Warwickshire – Atherstone)	Not Started	Places being offered via school but expansion work delayed until late autumn due to Trust awaiting sign off on PFI related to previous rebuild scheme.
Delivery of the Education Capital Programme including: Stratford upon Avon School secondary school expansion (Stratford District)	Compromised	Project now at RIBA (Construction phase 4 of 7). Cost profile being reviewed for further contractor engagement.
Delivery of the Education Capital Programme including: Myton Gardens new primary school (Warwick District)	Compromised	Project now at RIBA (Construction phase 4 of 7). Cost profile being reviewed for further contractor engagement.
Improve data maturity and embed a performance culture, by implementing data sharing and multi-agency dashboards to enable early help.	At Risk	The team are undertaking a Current State Assessment & Gap Analysis to add to existing discovery- Auditing Current Data Feeds, internal & External Dataset availability & systems, existing governance & DSA and Requirements for Earley

Help/Strengthening Familiwa Workflows to quantify outcomes (Early Help Mosaic Workflows). This will then advise more fully on next steps and time.

2 The following activities are On Track

Activity

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: **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.**

Develop and establish Warwickshire's Education Strategy with stakeholder engagement on the draft Strategy during Summer 2023 and final Council approval December 2023

Delivery of the Education Capital Programme including: **Queen Elizabeth secondary school expansion (North Warwickshire – Atherstone)**

Delivery of the Education Capital Programme including: **Stratford upon Avon School secondary school expansion (Stratford District)**

Delivery of the Education Capital Programme including: **Myton Gardens new primary school (Warwick District)**

Improve data maturity and embed a performance culture, by implementing data sharing and multi-agency dashboards to enable early help.

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: **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.**

Develop and establish Warwickshire's Education Strategy with stakeholder engagement on the draft Strategy during Summer 2023 and final Council approval December 2023

Delivery of the Education Capital Programme including: **Queen Elizabeth secondary school expansion (North Warwickshire – Atherstone)**

Delivery of the Education Capital Programme including: **Stratford upon Avon School secondary school expansion (Stratford District)**

Develop long-term commissioning options and future delivery models for the Healthy Child Programme and Children and Family Centres in order to maximise the potential for integration, improve the health and wellbeing of children and young people and reduce health inequalities

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.**

Work with our local universities, colleges, schools and partners to improve young people's aspiration for further and higher education opportunities including: **Continue to work with schools and employers to improve careers education and activities to help raise awareness and understanding of the many and various jobs and career opportunities available across Warwickshire**

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: **Offer online Autism training sessions for all Nuneaton schools**

Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including: **All Nuneaton schools to engage with year-long CPD programme on Raising Attainment for disadvantaged learners**

Deliver the strategy and action plan with partners to support young people in Nuneaton to achieve higher educational attainment and outcomes including: **Provide next round of curriculum network sessions between secondary subject leaders and primary teachers**

Ensure high quality school places are provided across the County where they are needed by: **Developing a refreshed Education sufficiency strategy bringing together early years, 5-16, post 16 & SEND to meet the projected demand for 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.**

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: **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.**

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.**

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).**

Develop and embed a multi-agency county-wide strategic approach to improving school attendance by embedding attendance into appropriate strategies and delivery plans across the council to ensure other teams and stakeholders take ownership and responsibility for pupil attendance.

Delivery of the Education Capital Programme including: **Oakley School – new all through school with nursery (Warwick District)**

Develop and launch our new Skills Strategy (a sub-set to our economic strategy) setting out how we will work with the education and training sector and businesses to raise awareness and understanding of the wide range of careers options available in the county, and the various routeways into these employment opportunities.

Appendix 3 Management of Financial Risk

1.1 The table below details performance against the latest approved revenue budget as measured by forecast overspend, further information and reasons for variances can be found in the Quarter 2 Finance Monitoring report presented to Cabinet on 9th November 2023.

Service Area	Approved Budget	Forecast Spend	(Under) /Overspend	% Change from Budget	Represented by:		
					Investment Funds	Impact on Earmarked Reserves	Remaining Service Variance
	£m	£m	£m	%	£m	£m	£m
Children & Families	81.765	94.391	12.626	15.4%	1.377	0.416	10.833
Education Services - Non-DSG	10.202	10.809	0.607	5.9%	(0.023)	0.110	0.520
	91.967	105.200	13.233	14%	1.354	0.526	11.353

This large and unprecedented forecasted overspend is primarily driven by and related to the two main budget blocks for Children & Families – Childrens Placements (including WCC Homes) and staffing. Details are provided in the Q2 Finance monitoring report.

In response to the forecast overspend that emerged at Quarter1 Corporate Board developed an action plan aiming to contain and minimise the 2023/24 overspend, ensure the nature and impact of pressures is understood and key staff members as well as elected members are engaged in identifying solutions and developing long term transformation plans.

As part of the Financial Recovery Strategy all Directors with a forecast overspend have been asked to develop a Financial Recovery Plan. A Children & Families Finance Recovery Plan has been developed. It has 24 (and growing) proposals/actions concentrating (though not exclusively) on the major overspends mentioned above.

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

Saving Proposal	Target £m	Forecast £m	Shortfall/ (Overachievement) £m	Reason for financial variation and any associated management action
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	118	118	0	
New ways of working - Expected reductions in staff travel, room hire, client travel and expenses from new ways of working post-Covid.	92	45	47	Significant overspend on staff travel is reducing the achievement of this saving.
Rightsize Children's and Families budgets - Remove contingency budget for Early Help and replace boarding school budget with existing budget in Children's Services.	264	264	0	
Reduce spend on Residential Care - Reduce the cost of care/services including the increased use of WCC homes, boarding schools and residential schools.	1,400	0	1,400	Significant overspend forecast on residential care spend, please refer to Q2 monitoring report for details of the current issues and planned actions.
Legal Services - Reduce the cost of legal services through risk-based decision-making as to when legal advice is sought.	100	100	0	
Training - Reduction in the cost and amount of training we commission externally.	100	100	0	
Youth and Community Centres - Increase income from third party use.	50	0	50	The provision is still recovering from inactivity due to COVID. Rising premises running costs due to double digit inflation have also added to costs which is believed could not be passed onto third parties without even greater loss of income.

Saving Proposal	Target £m	Forecast £m	Shortfall/ (Overachievement) £m	Reason for financial variation and any associated management action
Section 17 payments - Reduce section 17 payments and seek alternative funding routes.	30	0	30	There is an overall section 17 overspend, linked to supporting homeless families. These families have been assessed as not entitled to housing from the Housing Department of the relevant district council and we have been unable to find them low cost housing in the private sector or connected others to live with. Supporting the families in this manner is better for the children and a lower cost than bringing them into care. The team will continue to try and find the lowest cost housing for the small number of families we are supporting.
Grant income - Increase in the level of grant income and its more effective use to support the core activity of the service and contribute to the service overheads.	560	560	0	
Custody - Reduce the custody budget to better align with activity.	100	30	70	Non achievement on this budget reduction is due to fluctuation of external demand. The under-achievement is the equivalent to 15 weeks of remand costs for a single remand bed.
Children & Families	2,814	1,217	1,597	

Saving Proposal	Target £m	Forecast £m	Shortfall/ (Overachievement) £m	Reason for financial variation and any associated management action
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	98	43	55	The Senior Leadership team have been tasked with identifying in year permanent savings to achieve this target. Depending on the nature of these there could be just a part year effect for 2023/24
NEETs contract - More effective contracting of the service to support those not in employment, education or training.	35	35	0	
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	11	0	11	The Senior Leadership team have been tasked with identifying in year permanent savings to achieve this target. Depending on the nature of these there could be just a part year effect for 2023/24
Traded income - Increased traded income from Governor and Attendance services as well as a review to modernise music services.	15	15	0	
Early Years - Reducing core budget spend by re-coding early years activity to Early Years DSG (5% permitted centrally retained element)	50	50	0	
Education (Excluding Dedicated Schools Grant)	209	143	1,597	

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

Service	Approved 2023-24 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	1.859	0.519	0.000	(0.414)	0.000	(0.172)	1.792	-8.8%

Children & Families - £0.172m:

- Children's Homes (£0.171m) - The works to create the children's homes have been reviewed and pushed back into 2024-25 due to logistical issues around the availability of contractors and various permissions.

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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 14 risks recorded against services relating to Children and Young People's Committee related 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. This is the performance metric used for reporting on the management of risk.

Service Risks	Net risk is currently green or amber	Net risk is currently red
<p>Risk level has not exceeded the target for 3 quarters in a row</p>	<ul style="list-style-type: none"> • 6 other risks 	<ul style="list-style-type: none"> • (Education) Long term disruption to education and access • (Education) Loss of Arts Council funding for Music Hub • (Education) Increase in electively home educated children • (Education) Sustained shortfall of Education Capital Funding to support building schools • (Children) Insufficient supply of social workers to meet statutory duties. • (Children) Insufficient homes for children in care.
<p>Risk level has exceeded target for 3 quarters in a row and is currently more than 3 points above target</p>	<ul style="list-style-type: none"> • (Children) Children and young people and vulnerable adults suffer avoidable injury or death. 	<ul style="list-style-type: none"> • (Education) Unable to deliver Local Area SEND Inspection Written Statement of Action within required timescales.

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Children & Young People Overview and Scrutiny Committee

25th January 2024

SEND Analysis

Recommendation(s)

That Children & Young People Overview and Scrutiny committee:

1. Notes the update on the current financial position of the High Needs Block and the future demand and expenditure forecast from the High Needs Block for children and young people with SEND.
2. Endorses the four projects proposed in the Delivering Better Value grant application attached at Appendix 1
3. Considers and comments on developments since the public consultation on the local SEND Offer.

1. Executive Summary

- 1.1 The total number of children and young people with SEND in Warwickshire's state-funded schools is 15,575 (11,943 at SEN Support, 3,632 with an Education, Health and Care Plan (EHCP)). This is 17.4% of the school population. The total number of children and young people within Warwickshire with an EHCP from birth to 25 is 5,898 (as at Jan 2024). This represents an increase of 37% over the last five years.
- 1.2 All children with an EHC plan are funded through the High Needs Block. The High Needs Block is one of four 'blocks' within the Dedicated Schools Grant and funds provision for children with EHC plans. It also funds certain County Council services which support provision. It does not include administration (e.g., the cost of resourcing the SENDAR team) or SEN transport and other non-provision expenditure.
- 1.3 There has been increasing pressure on the High Needs Block driven by increasing numbers of children with EHC plans, higher costs per child across all settings, and increased numbers of children in specialist provision. At the end of October 2023, the forecast expenditure of High Needs Block funding (excluding place funding that goes directly to schools) was £95.3m. This is an £17.5m overspend against the allocated budget. As a result, the cumulative overspend at the end of 2023/24 is forecast at £32.5m. The Council must submit a Deficit Management Plan to the Department for Education (DfE).

- 1.4 Warwickshire is not alone in facing significant financial deficit in this area. 34 local authorities are currently in the 'Safety Valve' programme for those local authorities requiring 'very high deficit intervention', while Warwickshire is one of 55 local authorities that has taken part in the DfE Delivering Better Value (DBV) Programme. This is for local authorities with an overspend on their High Needs Block and has involved detailed scrutiny by the DfE's independent delivery partners. As part of this programme, a financial forecast has been made. It is estimated that there will be a cumulative deficit of £267m by 2028 without significant mitigation.
- 1.5 The local authority has submitted a grant application to the DfE for a maximum of £1m of transformation funding for one year to implement the four projects identified through the DBV programme. These are:
- Roll-out of the Inclusion Framework trial to two further families of schools (three in total) to improve SEN Support in schools.
 - A workforce development programme – to be designed with school leaders to maintain support and confidence for supporting children with EHC plans in mainstream schools.
 - Establishment of more SEND Resourced Provisions – as an additional level of provision and an alternative to specialist provisions where appropriate – increasing capacity from 233 places to 529 places by 2028.
 - Digital infrastructure – investment and development of the system supporting children with EHC plans to improve communication and confidence.
- 1.6 If these projects are implemented successfully and achieve the anticipated benefits, it is estimated that this will reduce the cumulative deficit to a best case of £152m deficit by 2028. Consequently, the financial cost of SEND provision and overspend on the High Needs Block is one of the highest financial risks to the Council.
- 1.7 In other measures to address the deficit, the Council (both at Member and Officer level) continues to lobby the DfE for sustainable funding. The Council also made a disapplication to the Secretary of State to move 0.5% of funding from the Schools Block to the High Needs Block for 2024/25 (approximately £2.2m) which has been approved (further explanation in section 5).
- 1.8 From December 2022 to March 2023, the Council consulted on a new core offer for children and young people with SEND. This included 10 statutory services, 11 existing non-statutory activities and 5 traded offers which the Council currently undertake. It was not proposed to reduce or change any of these services and that remains the case.

- 1.9 In addition, 7 new non-statutory activities were proposed. Whilst the proposals were broadly supported, the financial landscape is markedly different in January 2024 to that that existed when the consultation was launched, and committing to the new activities is not within the budget envelope available. In addition, work done as part of the DBV programme has considered and refined how to most effectively direct funding to those who require support. It is, therefore, proposed that the core offer activity is superseded by the four priorities in the DBV programme. In parallel, the Council is developing a new SEND & Inclusion Strategy that intends to identify other areas for improvement.

2. Outcomes for children and young people with SEND

- 2.1 There are a number of achievements by our children and young people with SEND to celebrate. Data is usually categorised by children with no SEND, children at SEND Support (no additional funding from local authority) and children with EHC plans (higher level need with additional resources).
- 2.2 Young people with SEND in Warwickshire achieved higher Attainment 8 scores (the measure to compare attainment scores at the end of Key Stage 4 when GCSEs are taken) than the national average. In 2022/23 provisional data shows our young people with an EHC plan achieved 15.5 at the end of the Key Stage 4 compared to national average of 14.0. Young people at SEND Support achieved 35.9 compared to a national average of 33.2. In both cases, Warwickshire was also above statistical neighbours. Warwickshire children with SEND also achieved higher than national average on Progress 8 scores (the measure to show the progress made since Year 7 to the end of Key Stage 4).
- 2.3 A lower percentage of 16–17-year-olds with SEND are Not in Education, Employment or Training (NEET). In Warwickshire the figure is 3.1% for those with an EHC plan, compared to national average and statistical neighbours both of which are at 7.8%.
- 2.4 The percentage of children with EHC plans in local mainstream settings has increased from 31.3% in 2021 to 34.1% in 2023 (a 2.8% increase).

There remain areas for improvement, however. For example, less children in Warwickshire with EHC plans make good progress at the end of the Early Years Foundation Stage (3.6%) than the national average (3.8%), although this gap has narrowed.

- 2.5 Attendance is a particular issue. In Autumn 2022, 7.6% of children in Warwickshire with an EHC plan were severely absent compared to 5.4% nationally. Further to this, the number of permanent exclusions of children with SEND has increased from 4 children in 2020/21 to 13 children in 2022/23.

3. Delivering Better Value Programme

3.1 In March 2023, the Government published the Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) Improvement Plan. It reflects on the current national system stating:

• Despite substantial additional investment, the system has become financially unsustainable. The government has increased investment in high needs by over 50% from 2019-20 to 2023-24, with no marked improvement in outcomes or experiences.

3.2 A key part of the national improvement plan was to run the Delivering Better Value (DBV) Programme for local authorities in financial deficit on their High Needs Block. The programme is defined as follows, '55 local areas which have opted to participate in the initiative are being supported to identify the highest impact changes that can be made to improve outcomes for children and young people with SEND, and to optimise the use of finances.' Warwickshire has been participating in the programme since Spring 2023 and in December 2023 submitted a grant application for £1m for transformation funding for one year (the maximum request).

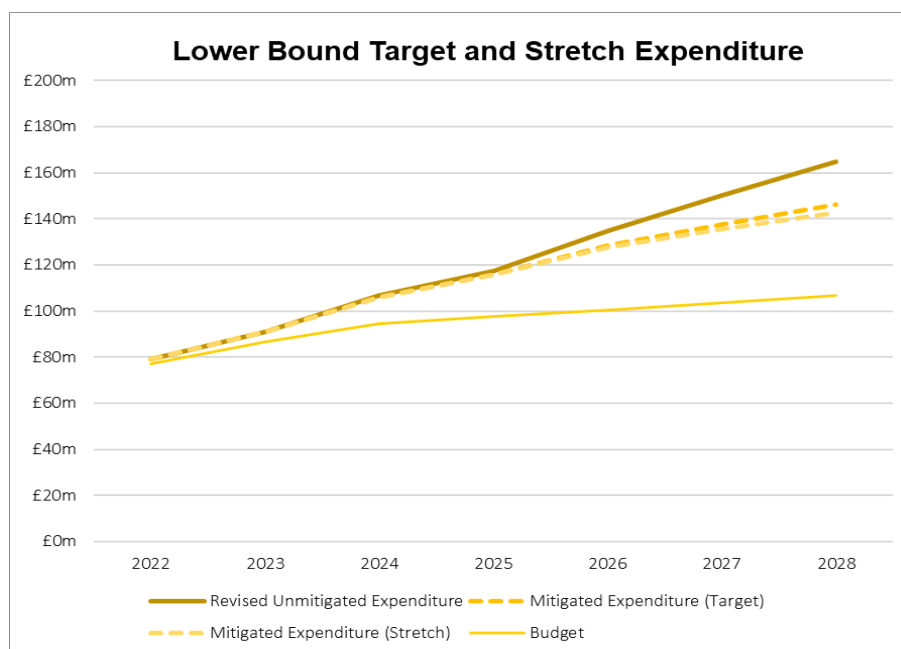
3.3 There was significant analysis of current High Needs Block spend in the analysis phase of the programme as well as a financial forecast.

3.4 In summary, the analysis of High Needs Block expenditure over six years showed that:

- Prior to 2023, increasing cost was driven by an increased caseload of children and young people with EHC plans, rather than a higher unit cost for supporting those children and young people.
- Warwickshire has a higher number of requests for EHC needs assessments per head of population compared to national averages.
- Warwickshire has a lower proportion with EHC plans in mainstream schools compared to other areas.
- Whilst Warwickshire has a higher percentage of children in specialist provision, costs are likely to increase exponentially due to state-funded specialist provision being fully utilised leading to increased cost of independent specialist provision.
- There remains a lack of parental confidence in mainstream school inclusion to meet their child's needs (e.g., based on reasonable adaptations not being made or negative communication experiences with schools).
- Through case reviews, it was considered that a significant proportion of children with EHC plans could be supported in SEND resourced provisions (based in mainstream schools) rather than special schools.

- Numbers of children in independent specialist provision had been declining until 2022/23
 - Unit costs had remained steady until 2023.
- 3.5 During 2023 there has been a significant increase in unit costs driven by inflationary costs being passed on by schools and other providers (e.g., pay, and overheads such as utilities) as well as increased use of higher cost providers when commissioning independent specialist provision. At period 8, there is a forecast £17.5m overspend against the allocated budget for 2023/24.
- 3.6 As part of the DBV programme a forecasting exercise to 2027/28 was also carried out. All local authorities follow a standard methodology for forecasting future spend on the High Needs Block based upon caseload, placement and duration.
- 3.7 The unmitigated forecast suggests that the number of children and young people with EHC plans will increase from 5,898 (Jan 2024) to 7,741 by 2028 on current trends. Due to an expectation of continued demand for specialist provision and the limited number of state special school places, the percentage placed in independent specialist provision is expected to rise to 11.3% (currently 6.1%). Were this to occur costs would rise to meet the additional need.
- 3.8 The forecast includes an upper bound and a lower bound. In order to reduce this, councils are asked to identify projects to mitigate the overspend with 'target' reduction and 'stretch' reduction. The Council submission has taken the lower bound of the unmitigated forecast as the forecast position and has set the 'target' level as its ambition. The impact of those bounds and targets is shown in the forecast tables at para 3.10 and 3.11 below.
- 3.9 There are existing mitigations already in place through the growth of the Warwickshire Academy (special school established in 2022), extensions to Oak Wood and Evergreen special schools and development of the supported internships offer. Further mitigations are set out below and these will form the basis of transformation projects going forward, as a successor to the SEND & Inclusion Change Programme which succeeded in reducing forecast spend across 2021-2023. All proposed changes remain within the current statutory framework.
- 3.10 The forecast below shows the 5-year forecast. In the lower bound target mitigated expenditure scenario, the impact of the programme will be to reduce annual expenditure from £165m to £146m in 2028 (reducing the overspend from £58m to £39m in year).

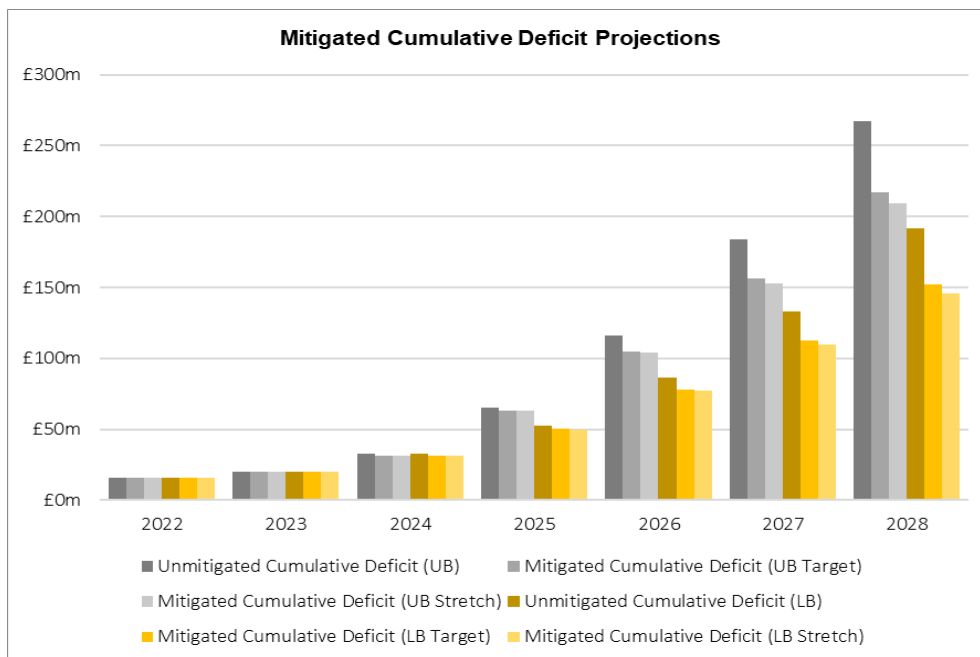
The total value of annual benefit at steady state will be £16m-£22m, with a FY 27/28 HNB overspend of £39m in the Target Lower Bound scenario.



Year End	2022	2023	2024	2025	2026	2027	2028
LB Unmitigated Expenditure	£ 79m	£ 91m	£ 107m	£ 118m	£ 135m	£ 150m	£ 165m
LB Target Mitigated Expenditure	£ 79m	£ 91m	£ 106m	£ 116m	£ 128m	£ 138m	£ 146m
LB Stretch Mitigated Expenditure	£ 79m	£ 91m	£ 106m	£ 116m	£ 128m	£ 136m	£ 143m
Forecasted Budget (3% growth after 23/24)	£ 76m	£ 86m	£ 95m	£ 98m	£ 100m	£ 103m	£ 107m

3.11 As the forecast demonstrates that the High Needs Block is not expected to balance, the cumulative deficit is forecast to increase. In the unmitigated scenario, this is a £267m deficit by 2028. In the lower bound target mitigated scenario this is a £152m deficit by 2028.

5 Year cumulative benefit by 2027/28 will be £39.5m-£45.7m in the Lower Bound, and £50.1m - £57.8m in the Upper Bound



Year End	2022	2023	2024	2025	2026	2027	2028
UB Unmitigated Deficit*	£ 16m	£ 20m	£ 33m	£ 65m	£ 116m	£ 184m	£ 267m
UB Target Mitigated Deficit*	£ 16m	£ 20m	£ 32m	£ 63m	£ 105m	£ 156m	£ 217m
UB Stretch Mitigated Deficit*	£ 16m	£ 20m	£ 32m	£ 63m	£ 104m	£ 153m	£ 209m
LB Unmitigated Deficit*	£ 16m	£ 20m	£ 33m	£ 53m	£ 87m	£ 133m	£ 191m
LB Target Mitigated Deficit*	£ 16m	£ 20m	£ 32m	£ 50m	£ 78m	£ 112m	£ 152m
LB Stretch Mitigated Deficit*	£ 16m	£ 20m	£ 32m	£ 50m	£ 77m	£ 110m	£ 146m

3.12 Whilst information regarding other local authorities in the programmes is not disclosed, a report in a weekly educational journal reported that 22 local authorities ahead of Warwickshire in the DBV Programme forecast deficits ranging from £10m to £560m.

- 3.13 Through consultation with stakeholders four projects have been identified for use of grant funding:
- Roll-out of the Inclusion Framework trial to two further families of schools (three in total) to improve SEN Support in schools.
 - A workforce development programme – to be designed with school leaders to maintain support and confidence for supporting children with EHC plans in mainstream schools.
 - Establishment of more SEND Resourced Provisions – as an additional level of provision and an alternative to specialist provisions where appropriate – increasing capacity from 233 places to 529 places by 2028.
 - Digital infrastructure – investment and development of the system supporting children with EHC plans to improve communication and confidence.
- 3.14 It is expected that collectively, these four projects will deliver cost avoidance of £39m by 2027/28 (£191m-£152m) based on impact the growth in EHC plans, a further increase in the percentage of children with EHC plans attending mainstream schools and an increased use of SEND resourced provision.

4. SEND Offer Consultation

- 4.1 Warwickshire currently provide a range of services through a number of teams including the Educational Psychological Service, Specialist Teaching Service, Flexible Learning Team, Educational Entitlement Team, Integrated Disability Service and SENDAR.
- 4.2 As part of the SEND & Inclusion Change Programme, the Council carried out a series of external service reviews across SEND & Inclusion. These were completed in December 2021. Following those reviews, the service manager developed a proposed service offer consisting of a statutory offer, core (non-statutory) offer and traded offer. The core offer was put out to public consultation. The core offer included 18 activities, 11 of which existed and 7 of which were new proposals.
- 4.3 A public consultation exercise took place between December 2022 and March 2023 with a particular focus on the 'core' offer. There were 310 responses to the public consultation, which have all been analysed.

4.4 Whilst the feedback from the public consultation was positive, there were comments regarding financial affordability:

- *“How will it be funded?”*
- *“I think the proposed offer looks great on paper, but I am concerned with the lack of funding that schools get for SEND children. It’s all well and good proposing these changes and they have the potential to make such a positive impact on children but it must be funded correctly to enable schools to deliver it.”*
- *“Everything needs to be funded properly. Schools need to be able to access these services without budget considerations. All too often currently, they will side-line or cut short interventions because it costs them money.”*

4.5 Since the public consultation:

- The in-year forecast on funded by the High Needs Block SEND Services has increased significantly (as noted above).
- A five-year forecast on the Delivering Better Value Programme expects the overspend to increase significantly (as noted above).
- The number of requests for statutory assessments has increased creating capacity pressures on the Educational Psychology Service (a key resource to implement the proposed core offer).
- The broader financial landscape within which the Council has changed.
- The cost of staff and overheads has increased with higher inflationary costs being seen.
- Audit and Standards Committee has raised concerns of the future financial risk and commitments regarding SEND commissioning and services.

4.6 As a result of a more challenging financial landscape and the upcoming revision of the SEND & Inclusion Strategy, the financial implications of implementing the additional elements of the proposed Service Offer have been considered further. It is proposed that a different approach is taken focussing on the continuation of existing non-statutory activities, and to focus new activity on the four projects in the Delivering Better Value (DBV) programme rather than those in the 2022 consultation. There are areas of overlap (e.g., both sets of proposals include developing skills in the school’s workforce and maximising the expertise of educational psychologists and

specialist teachers), but the DBV projects are considered more deliverable within the current constraints.

- 4.7 This approach supports the timetable for refresh of the Council's SEND & Inclusion Strategy which will take place in 2024, and which will establish a broader focus on quality and joint working.

5. Financial Implications

- 5.1 As noted above, the Council continues to make representations for sustainable funding for the High Needs Block. The Council has previously maintained an offset reserve for the overspend in the High Needs Block. However, in December 2023, Cabinet agreed that based on affordability grounds, no further contributions should be made from Council Tax funding to offset overspend on the High Needs Block after the 2024/25 financial year. Therefore, it is imperative that work continues to mitigate the cost of delivering support for SEND and to improve efficiencies.
- 5.2 The DBV programme, if approved by the DfE, will take forward the four projects of Inclusion Framework, Workforce Development, Resourced Provisions and Digital Infrastructure to deliver the cost improvements explained above and will be closely monitored. The funding applied for will support these projects.
- 5.3 As explained above, funding for SEND and Education more generally is closely controlled, and ring fenced into blocks for delivery of specified activity. Whilst there is the opportunity for Schools Forum to agree a move of 0.5% (approximately £2.2m) from the Schools Block to the High Needs Block to support provision this requires the consent of Schools Forum. This was agreed by Schools Forum for 2021/22 and 2022/23. It was not agreed for 2023/24 or 2024/25. In both these years, the move impacted on school budgets. Consequently, the Council made an application to the Secretary of State following the decision for 2024/25, known as a disapplication, to enable the fund transfer to take place despite the decision of Schools Forum. This disapplication has been approved and the 0.5% move will now take place.

6. Environmental Implications

- 6.1 There are no environmental implications arising directly from this report. Environmental implications will clearly occur where the Council seeks to build new schools or extensions to existing schools as part of the Capital Programme. These will be explored and assessed within the decision making and approval processes for each capital project.
- 6.2 In addition to this, when children are unable to attend their local school and must travel across the county or into other local authorities for specialist provision, then there are both environmental and financial implications.

7. Timescales associated with the decision and next steps.

7.1 The Delivering Better Value programme, if approved by DfE, will run April 2024 to March 2025.

Appendices

1. Summary of Proposed Projects in Delivering Better Value Grant Application

Background Papers

- SEND Funding, Audit and Standards Committee on 30 November.

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

Local Member(s): n/a county wide report

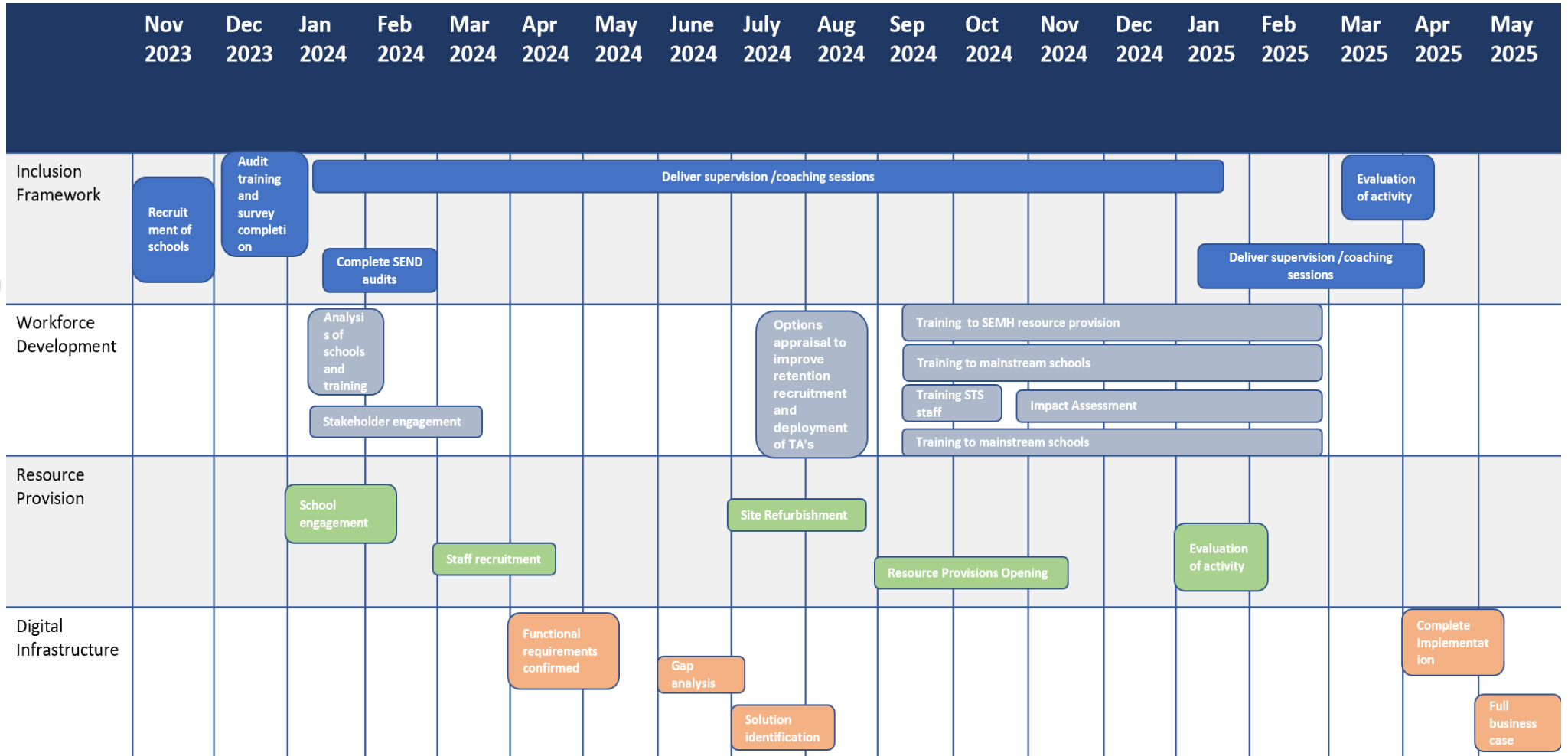
Other members:

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Appendix 1: Summary of Proposed Projects in Delivering Better Value Grant Application

Overall Implementation Plan

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Workstream Summaries

WORKSTREAM 1 Inclusion Framework

Objective & Approach:

The aim of the Inclusion Framework for Schools project is to build local school peer networks to support the way school staff work with children and young people with SEND in mainstream schools.

The Inclusion Framework uses audits, training and peer support with the aim of strengthening provision and supporting workforce development.

Measures:

Top level measures include **decreases** from participating schools in.

- The number of requests for Education, Health and Care Needs Assessments (EHCNA).
- The number of requests for EHCNA which are turned down.

Shorter term indicators include.

- Surveys show an increase in parent confidence in the school delivery of SEND.
- Surveys show an increase in school staff skills and confidence in SEND.
- Levels of school engagement and participation in training and supervision.
- Use of case study information regarding impact.

WORKSTREAM 2 Workforce Development and Retention

Objective:

The aim of this project is to increase the number of pupils with EHC Plans whose placements are maintained in mainstream settings.

Approach:

A group of stakeholders will develop a guide to the graduated approach for children and young people who experience SEMH difficulties. This guide will identify core staff training to enable mainstream settings to meet the needs of children and young people with SEMH provision in their EHC Plans. The project will identify how all mainstream settings can access the training identified. The project will develop a strategy to support the recruitment and retention of SEND Teaching Assistants in mainstream settings.

Measures:

Top-level measures:

- Increase percentage of children and young people with an EHC Plan educated in mainstream settings.

Shorter-term Indicators:

- Number of schools and settings completed training.
- Improvement in Children and young people SEMH needs (using Boxall profile scores).
- Development of the Teaching Assistant retention model.

WORKSTREAM 3 Resourced Provision**Objective**

To establish SEND resourced provision (RP) across the County to ensure that every locality, rather than every district / borough has a resourced provision available from nursery age to the end of the statutory school age. Admission arrangements to be reviewed as part of this activity.

Approach:

To accelerate the growth of SEND resourced provision (RP) and SEND Units across Warwickshire. Case reviews have highlighted that many children with SEND currently placed in independent specialist settings could have been supported in an RP. The reason for not doing so is due to a lack of resourced provision, particularly in the secondary phase.

Measures:

- Increase in number of children with EHCP's accessing local mainstream education using resourced provisions. Prioritising secondary school places in 2024/25.
- Reduction in the number of children moving into maintained and independent specialist schools due to the increase in resourced provision places.

WORKSTREAM 4 Enablers Digital Infrastructure

Objective:

To increase the capacity of all education teams with specific benefit to SEND and Inclusion through reduced reliance on manual transactions by improving the performance and utilisation of the Synergy line of business system. It will also seek to improve the customer experience through the implementation of a SEND self-service function added to the existing portal.

Approach:

A project team will review the existing system against user requirements to make internal and external technical improvements through development of the existing platform and implantation of upgrades that will close gaps identified by the team.

The workstream will also address Warwickshire County Council user confidence through a comprehensive communication and training package delivered by a system of trained trainers or service specific superusers.

Measures:

- Utilisation increase in the number of Education staff using the system.
- System capability – increased speed for page loading from x to Y
- Training number of staff trained in the current system.
- Efficiency more workflows in synergy
- Maximise the capability of the current version including the option of a customer portal.
- Improved communication (baseline from the Annual Review project).

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Children & Young People Overview and Scrutiny Committee

25 January 2024

Achievement of Warwickshire Children and Young People in Statutory Assessments 2023

Recommendation(s)

That the Children and Young People Overview and Scrutiny Committee consider and comment on the performance of children and young people in Warwickshire's state-funded schools in statutory national tests.

1.0 Background

- 1.1 In 2022/23 there was a return to pre-pandemic standards for grading GCSEs, AS and A levels, with protection built into the process to recognise the disruption that students have faced. Due to the Covid-19 pandemic Key Stage 4 and Key Stage 5 assessments were graded using different methodologies impacting on performance data for summer 2020 through to summer 2022.
- 1.2 Two years of assessment data have now been released for the academic years 2021/22 and 2022/23. The Department for Education have resumed the publication of Key Stage 4 and Key Stage 5 results at school level having suspended them since 2019. Caution is still very much advised when comparing the last two years of assessment data to that prior to the pandemic.
- 1.3 This paper sets out the performance data for Primary and Secondary age children. It contains the outcomes of pupils in the statutory national curriculum tests and teacher assessments and examinations in 2023.
- 1.4 The data presented covers the curriculum areas for the following pupils:
 - the earliest statutory teacher assessments for pupils in Reception (ages 4-5) called the Early Years Foundation Stage Profile (EYFSP)
 - the Phonics tests taken by pupils in Year 1 (ages 5-6),
 - Key Stage 1 teacher assessments taken by pupils in Year 2 (ages 6-7)
 - Key Stage 2 tests and teacher assessments taken by pupils in Year 6 (ages 10-11)
 - Key Stage 4 (GCSEs and equivalent qualifications) taken by students in Year 11 (ages 15-16)
 - Post 16 (A Levels and equivalent qualifications) taken by students in Year 13 (ages 17-18)

2.0 Educational Context

2.1 Governance arrangements in Warwickshire LA schools are diverse. The table below shows the number of schools and nurseries along with their governance arrangements:

School type	All-through	Nursery	Primary	Secondary	Special	Total
Local authority nursery school		6				6
Community school			64			64
Community special school					2	2
Voluntary aided school			16			16
Voluntary controlled school			27			27
Foundation school			2	1		3
Maintained schools	0	6	109	1	2	118
Academy converter	1		57	26		84
Academy special converter					5	5
Academy special sponsor led					2	2
Academy sponsor led			22	7		29
Academies	1	0	79	33	7	120
Free schools	1		7	2		10
Free schools special					2	2
Free schools	1	0	7	2	2	12
Total	2	6	195	36	11	250

Source: DfE Get Information About Schools website

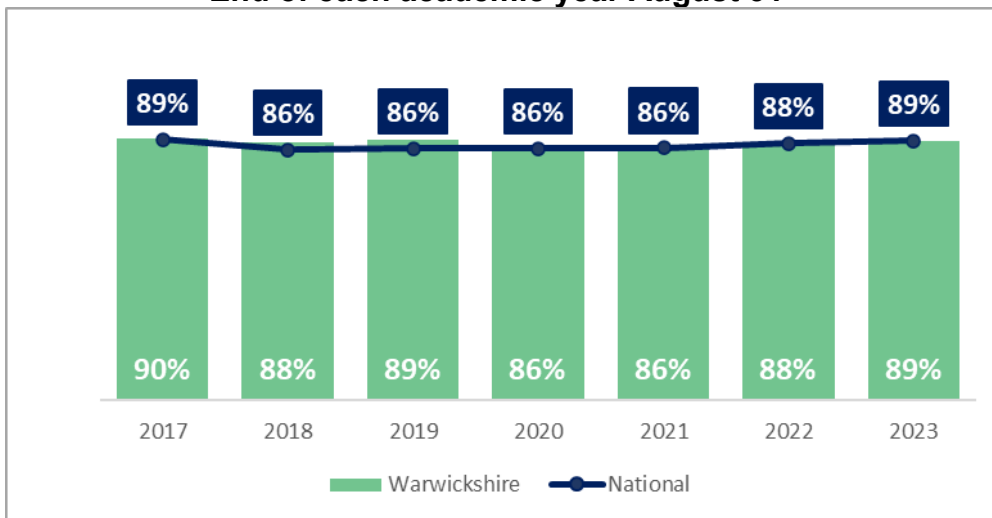
2.2 53% of state-funded schools (including nurseries) are academies or free schools. 44% of primary schools are academies/free schools, 97% of secondary schools are academies/free schools and 82% of special schools are academies/free schools.

The following table shows school type by district:

School type	North Warwickshire		Nuneaton and Bedworth		Rugby		Stratford on Avon		Warwick		Total
	Maintained	Academy	Maintained	Academy	Maintained	Academy	Maintained	Academy	Maintained	Academy	
All Through									2		2
Nursery	1		2						3		6
Primary	11	13	21	14	22	16	24	32	31	11	195
Secondary		5		7	1	7		11		5	36
Special		1	1	4		2		2	1		11
Total	12	19	24	25	23	25	24	45	35	18	250

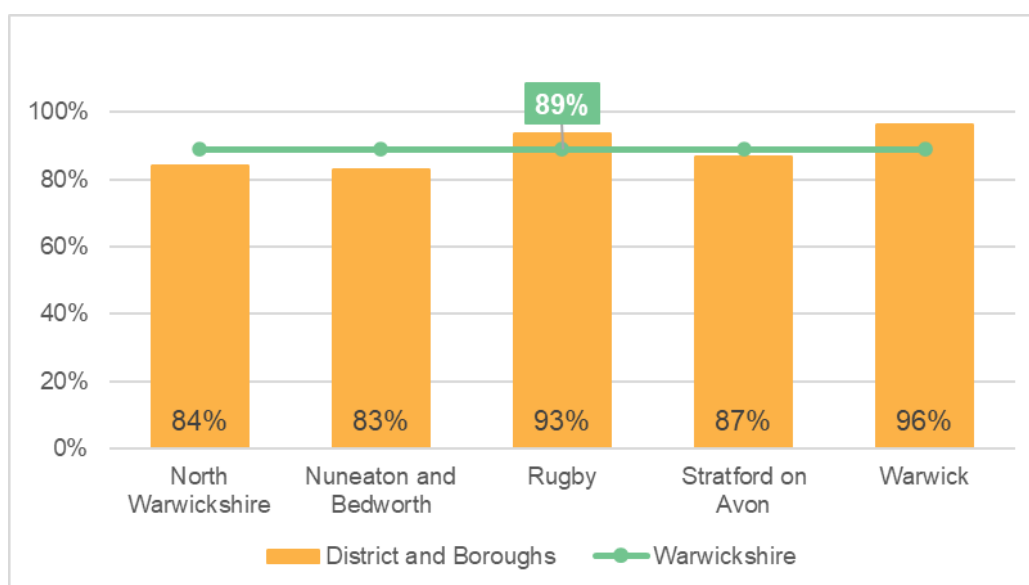
2.3 Detailed Ofsted Inspection grade outcomes can be found in this [dashboard](#). It displays information at school, district and borough, county, statistical neighbour¹, and national level.

**Overall Ofsted judgements Good and Outstanding Schools
End of each academic year August 31st**



2.4 At the end of the last academic year (August 2022/23), 244 schools had Ofsted Inspection results: 37 graded Outstanding, 179 Good, 18 Requiring Improvement and 10 Inadequate. The current situation as of 31st October remains the same with 89% of Warwickshire schools judged Outstanding or Good, the same as national and our statistical neighbours.

**Overall Ofsted judgements Good and Outstanding Schools
by district and borough as at end of October 2023**



¹ Warwickshire’s ten statistical neighbours are: Cheshire West and Chester, Worcestershire, Central Bedfordshire, Leicestershire, Staffordshire, Warrington, Cheshire East, Essex, Hampshire, North Somerset. These Local Authorities have been deemed by the DfE to have similar socio-economic characteristics to Warwickshire.

- 2.5 The latest Ofsted judgements by district and borough show there are higher proportions of Good and Outstanding schools in Warwick and Rugby districts. Further detailed breakdowns by school phase and type of establishment are available in the [Ofsted dashboard](#).

3.0 Education Strategies and Priorities

- 3.1 The Five-Year Council Plan 2022-27 sets out the direction of the Council and what it is working to achieve on behalf of residents. Warwickshire Education Services supports one of the seven focus areas of the Council Plan which is:

‘Through education, improve life opportunities for children, young people and those with special education needs and disabilities’.

- 3.2 The Education Services team provides a range of services, some working directly with children, young people and adults, others supporting and enabling early years settings, schools, colleges and other providers to deliver high quality education and services for the people of Warwickshire. 2023/24 will see the development of the overarching Education Strategy 2024-2030, as well as a SEND (Special Education Needs and Disabilities) Strategy and Sufficiency of Places Strategy. The vision of the Education Business Plan is to:

‘Enable and support children and young people to have high-quality education, achieve their potential, and have skills for life; Transform our Special Educational Needs and Disabilities provision’.

- 3.3 Within Education Services, school effectiveness is the responsibility of the Early Years and School Effectiveness Team. The team support and influence education settings to improve practice, outcomes and aspiration for children and young people including those most disadvantaged. The service maintains and supports Early Years provision and the Warwickshire family of schools to ensure quality provision and the best outcomes for all learners; providing early support remains a priority.
- 3.4 The Warwickshire School Improvement Strategy 2018-2023 sets out Warwickshire’s approach to school improvement where system leaders (accredited National Leader of Education and Local Leader of Education Headteachers and National Leaders of Governance) are responsible for leading and driving school improvement. Education professionals in Warwickshire recognise that we all have a collective responsibility to secure the best outcomes for our Warwickshire learners, irrespective of the type of school, setting or college which they attend. The School Improvement Strategy was co-produced in consultation with Warwickshire school and college leaders.

A new School Effectiveness Strategy 2024-2030 will be written in consultation with schools in the spring and summer terms 2023 for implementation from September 2024. This will support and sit beneath the Warwickshire Education Strategy 2024-2030 and redefine how Education Services will work with schools, colleges and settings. Collaboration and shared accountability will be the basis for this strategy.

- 3.5 In Warwickshire there are 14 primary consortia, each of which is made up of several local schools who work together collaboratively to provide informal school to school support and networking/support. The consortia are school led with support provided by the School Effectiveness Team. There are four parallel networks for secondary schools. Special and Nursery Schools have their own network but are also part of the primary consortia and secondary area networks.
- 3.6 In September 2023 the new Warwickshire Education Partnership Board (WEPB) was established to promote and sustain the vision for education in Warwickshire. It ensures there is a coherent and strategic oversight and leadership of education issues by education leaders and WCC across five thematic areas: School Effectiveness and Organisation; Inclusion; School Funding; Safeguarding and Wider support for children and young people. WEPB will tackle the most challenging issues that impact on Warwickshire's data and outcomes.
- 3.7 The School Effectiveness team consists of a small core group of permanent staff and a team of externally commissioned system leaders made up of quality assured serving headteachers and independent consultants.
- 1.0 Head of Early Years and School Effectiveness
 - 2.7 School Effectiveness Lead Commissioners
 - 0.2 School Effectiveness Lead Advisor (Ofsted Complaints)
 - 1.0 School Effectiveness Networks Lead Officer
 - 2.0 Assessment Co-ordinators
 - Commissioned systems leaders (independent and serving headteachers)

4.0 Executive Summary

- 4.1 Table 1 below provides a summary of the key headline indicators for the different curriculum stages achieved by Warwickshire pupils in **2023** compared to those nationally:

Table 1: Headline measures and results for England, Warwickshire and District and Boroughs

Key Stage	Headline Measure	England (state-funded schools)	Warwickshire	District and Boroughs				
				NW	N&B	R	SoA	W
EYFSP	% of pupils achieving a Good Level of Development	67%	69%	68%	65%	67%	74%	71%
Phonics	% of Year 1 pupils working at the required level	79%	79%	77%	78%	80%	78%	81%
Key Stage 1	% of pupils achieving the Expected Standard in Reading	68%	71%	68%	67%	72%	72%	74%
	% of pupils achieving the Expected Standard in Writing	60%	62%	58%	58%	64%	64%	66%
	% of pupils achieving the Expected Standard in Maths	70%	73%	69%	71%	72%	74%	76%
Key Stage 2	% of pupils achieving the Expected Standard in Reading, Writing and Maths	59%	60%	52%	61%	56%	63%	63%
Key Stage 4	% of pupils achieving a Strong Pass (Grade5+) in English and Maths GCSEs	45%	49%	34%	40%	55%	58%	52%
	Average Attainment 8 Score per pupil	46.3	48.4	39.6	42.9	50.1	54.4	50.6
	Average Progress 8 Score	-0.03	0.05	-0.39	-0.16	0.10	0.27	0.26
Post 16	A Level students: Average grade	C+	B-	C	C	B-	B	B-
	A Level students: Percentage achieving AAB or higher in at least 2 facilitating subjects	15.6%	20.4%	8.7%	7.2%	22.1%	30.3%	18.9%
	Tech level students: Average grade	Merit+	Merit+	Data not available to calculate at District and Borough level				
	Applied General students: Average grade	Merit+	Merit+	Data not available to calculate at District and Borough level				



















- 4.2 Warwickshire’s Reception year cohort have outperformed their counterparts nationally in the Early Years Foundation Stage Profile by 2 percentage points. All the other Primary school headline indicators are above or in line with the national averages.
- 4.3 Key Stage 4 results continue to show that Warwickshire’s students have performed strongly in their GCSE and equivalent qualifications, compared to national and statistical neighbours.
- 4.4 As concluded in the Ofsted annual review 2023 there is optimism as education continues to recover from the lingering impact of the pandemic restrictions. This is true of the performance data in Warwickshire although performance has not

returned to levels seen in 2019. The Ofsted report does draw particular attention to a troubling shift in behaviour, attendance and attitudes towards education since the pandemic. This pattern has also been reflected in schools in Warwickshire. The social contract between parents and schools has been fractured. Absenteeism has become a stubborn problem in schools, perceived disruptive behaviour has become more common. Poor behaviour affects pupils and teachers' experience of school and their ability to learn or teach. There is also more anecdotal evidence of friction between schools and parents, who are increasingly willing to challenge school processes/decisions. Schools are working hard to address these issues and prioritise their relationships with parents/carers.

5.0 Early Years Foundation Stage Profile (EYFSP)

- 5.1 The EYFSP measures pupil performance at the end of Reception year. It measures three “prime areas of learning” (communication and language, physical development, and personal social and emotional development) and four “specific areas of learning” (literacy, mathematics, understanding the world and expressive arts and design).
- 5.2 The key measure for the EYFSP is the proportion of pupils achieving a “Good Level of Development” (GLD), also known as the ‘school readiness’ indicator. For a child to have a good level of development, they must be assessed as “expected” in the 12 early learning goals within the 5 areas of learning relating to: communication and language; personal, social and emotional development; physical development; literacy; and mathematics.
- 5.3 Please note that a new EYFSP framework was introduced in September 2021. As part of the reforms, the EYFS profile was significantly revised. It is therefore not possible to directly compare 2021/22 or 2022/23 assessment outcomes with earlier years.

Table 2: GLD results for England, West Midlands, Statistical Neighbours, Warwickshire and the 5 District and Boroughs

Region	Eligible pupils	2021/22		2022/23 (provisional)		
		Eligible pupils	% achieving GLD	Eligible pupils	% achieving GLD	
England	622583		65%	612610		67%
West Midlands	69416		64%	69550		66%
Statistical Neighbours	7081		68%	7099		69%
Warwickshire	6367		66%	6640		69%
North Warwickshire	756		63%	766		68%
Nuneaton & Bedworth	1485		64%	1547		65%
Rugby	1270		67%	1396		67%
Stratford on Avon	1342		69%	1323		74%
Warwick	1424		67%	1528		71%

neighbours. The LA ranks 47 against all other local authorities which has increased by 11 places from 58 in 2022.

- 5.6 All District and Boroughs have seen an increase in their GLD percentages, especially North Warwickshire and Stratford on Avon whose results jumped by 5 percentage points. Stratford is now the top performing district. Nuneaton and Bedworth Borough is below the national average but only by 1 percentage point.

6.0 Year 1 Phonics

- 6.1 The Year 1 phonics screening check was introduced in 2012 to assess whether children could decode simple words. The expected level has remained the same with a score of at least 32 out of 40 deemed to be a good level to be working at. Performance in this test has improved year on year both nationally and locally.

Table 3: Year 1 phonics results for England, West Midlands, Statistical Neighbours, Warwickshire and the 5 District and Boroughs

Region	2021/22		2022/23 (provisional)	
	Eligible pupils	% Working At expected level	Eligible pupils	% Working At expected level
England	636787	75%	626520	79%
West Midlands	71540	75%	71180	78%
Statistical Neighbours	7303	77%	7201	80%
Warwickshire	6497	77%	6509	79%
North Warwickshire	755	73%	769	77%
Nuneaton & Bedworth	1591	73%	1536	78%
Rugby	1302	76%	1324	80%
Stratford on Avon	1398	78%	1395	78%
Warwick	1451	81%	1485	81%

- 6.2 For Year 1 phonics the LA is ranked 84th against all other local authorities for Year 1 pupils reaching the expected threshold in Phonics. A decline of 22 places from 62nd in 2022.
- 6.3 In 2023, 79% of Warwickshire's Year 1 pupils achieved the required standard of decoding. This is 2 percentage points (ppts) above the previous year and in line with the current National result. This increase has not been at the same pace as national or compared to the region or statistical neighbours who saw averages increase by over 3 percentage points.
- 6.4 Performance in phonics has increased in all but one of the District and Boroughs. Stratford on Avon experienced a minor -0.3 percentage point fall, in contrast to

Nuneaton and Bedworth Borough whose percentage increased by over 4 percentage points.

Two of the District and Boroughs; Rugby and Warwick are above the national and region averages and in line with our statistical neighbours.

7.0 Key Stage 1

7.1 Frameworks for teacher assessment are used by teachers to assess if a pupil has met the **expected standard** in the separate subjects of Reading, Writing and Maths at the end of Year 2. This is the last set of Key Stage 1 results as the assessments are no longer statutory.

Table 4: KS1 results for England, West Midlands, Statistical Neighbours, Warwickshire and the 5 District and Boroughs

Region	Meeting Expected Standard				Eligible pupils	Reading	Writing	Maths
	2021/22			2022/23 (provisional)				
	Eligible pupils	Reading	Writing	Maths				
England	639885	67%	58%	68%	648936	68%	60%	70%
West Midlands	71320	66%	57%	67%	73090	68%	60%	70%
Statistical Neighbours	7283	70%	60%	70%	7395	71%	63%	73%
Warwickshire	6528	68%	59%	70%	6670	71%	62%	73%
North Warwickshire	760	60%	52%	62%	757	68%	58%	69%
Nuneaton & Bedworth	1502	65%	56%	69%	1628	67%	58%	71%
Rugby	1367	68%	59%	67%	1345	72%	64%	72%
Stratford on Avon	1334	71%	62%	72%	1432	72%	64%	74%
Warwick	1565	73%	63%	75%	1508	74%	66%	76%

7.2 At Key Stage 1 the LA is ranked 31st against all other local authorities for Reading at the expected standard, 42nd for Writing and 43rd for Maths. Reading has increased by 22 places, Writing by 12 places and Maths by 1 place compared to 2022 rankings.

7.3 Warwickshire pupils continue to do well in all three Key Stage 1 subjects. Results in 2023 improved on the previous year with pupils outperforming their counterparts nationally and regionally. They are performing in line with peers in our statistical neighbour council areas.

7.4 The most improved borough is North Warwickshire, showing positive increases across all subjects, particularly Reading up 8 percentage points on the last year. Three areas; Rugby, Stratford on Avon and Warwick all performed above the national and regional averages, being in line or just above our statistical neighbours. North Warwickshire and Nuneaton & Bedworth both improved their results on last year and remain just below the national average in Writing.

8.0 Key Stage 2

8.1 Key Stage 2 is a combination of teacher assessments and tests. Tests are carried out in Reading and Maths with a teacher assessment in Writing. All are taken at the end of primary school in Year 6.

Table 5: KS2 results for England, West Midlands, Statistical Neighbours, Warwickshire and the 5 District and Boroughs

Region	2021/22		2022/23 (provisional)	
	Eligible pupils	% achieving RWM Expected Standard	Eligible pupils	% achieving RWM Expected Standard
England	663970	59%	660190	59%
West Midlands	74810	57%	76340	58%
Statistical Neighbours	7496	60%	7606	60%
Warwickshire	6803	60%	6920	60%
North Warwickshire	862	55%	884	52%
Nuneaton & Bedworth	1555	57%	1533	61%
Rugby	1441	61%	1439	56%
Stratford on Avon	1402	65%	1428	63%
Warwick	1543	61%	1636	63%

8.2 At Key Stage 2 the LA is ranked 73rd against all other local authorities for pupils achieving the expected standards in reading, writing and maths combined. This is a decline of 16 places from 57th in 2022.

8.3 60% of Warwickshire pupils achieved the Expected Standard in the combined Reading, Writing and Maths measure in 2023. When looking at whole percentages it appears that Warwickshire has stayed the same, however there has been a very slight fall from 60.2% in 2022 to 59.6% in 2023, a percentage point fall of -0.6. There has been no change at a national level and only a 0.3 percentage point increase across our statistical neighbours.

8.4 Two of Warwickshire's District and Boroughs; Nuneaton & Bedworth and Warwick saw positive increases in their performance for this measure, the former up by over 3 percentage points. Rugby Borough however saw the steepest fall by over 5 percentage points from 61% to 56%, along with North Warwickshire who also saw a decline in results from 55% to 52%. This puts both these boroughs behind the national average of 59%.

8.5 **KS1 to KS2 Progress** - There is no 'target' for the amount of progress an individual pupil is expected to make. Any amount of progress a pupil makes contributes towards a school's progress score. Progress measures aim to capture the progress that pupils make from the end of key stage 1 to the end of primary school. They are

a type of value-added measure, which means that pupils' results are compared to the actual achievements of other pupils nationally with similar prior attainment.

A Local Authority's progress scores for reading, writing and mathematics are calculated as its pupils' average progress scores. This means that Warwickshire's progress scores will be presented as positive and negative numbers either side of **zero**.

- A score of 0 means pupils in Warwickshire, on average, do about as well at key stage 2 as those with similar prior attainment nationally.
- A positive score means pupils in Warwickshire on average do better at key stage 2 than those with similar prior attainment nationally.
- A negative score means pupils in Warwickshire on average do worse at key stage 2 than those with similar prior attainment nationally.

Warwickshire's progress scores:

Subject	2022	2023
Reading	+0.12	-0.01
Writing	+0.09	+0.03
Maths	-0.25	-0.61

- 8.6 Maths continues to be a focus area for improvement in primary schools. This has been a long-term issue in Warwickshire and the reasons for this are complex. School moderation processes focus on writing not maths meaning that typically writing, grammar and spelling pedagogy are of greater focus in schools. At times, there is an overreliance on maths schemes and Maths relies on the highly skilful knowledge of the practitioner to secure progression.

The Maths Hub does have networks in Warwickshire and the School Effectiveness Team will continue to work collaboratively with them to direct training and support. In July 2023, Ofsted published their Maths research and analysis report; 'Co-Ordinating Mathematical Success' This will underpin the work and training ahead.

9.0 Key Stage 4 – GCSE and equivalent qualifications

- 9.1 Key Stage 4 GCSEs are now graded 9-1 instead of A*-G, 9 being the highest grade:
- a **Grade 4** is deemed a **Standard Pass** and is equivalent to an old C grade and;
 - a **Grade 5** and above is deemed a **Strong Pass**, a Grade 5 being equivalent to an old high C grade
- 9.2 **Attainment 8** – this is the average achievement of pupils in up to 8 qualifications including English (double weighted), maths (double weighted), three further

qualifications that count in the English Baccalaureate (EBacc) and three further qualifications that can be GCSE qualifications or any other DfE approved non-GCSE qualifications.

- 9.3 **Progress 8** – aims to capture the progress a pupil makes from the end of key stage 2 to the end of key stage 4. It compares pupils’ achievement – their Attainment 8 score – with the average Attainment 8 score of all pupils nationally who had a similar starting point (or ‘prior attainment’), calculated using assessment results from the end of primary school. Progress 8 is a relative measure, therefore the national average Progress 8 score for mainstream schools is zero.
- 9.4 **English Baccalaureate** - The English Baccalaureate (EBacc) is not a test or qualification; it is a measure used to provide information about a particular range of qualifications. The EBacc refers to a combination of subjects that the government thinks is important for young people to study at GCSE and includes: English language and literature, maths, the sciences, geography or history, a language

Table 6: KS4 results for England, West Midlands, Statistical Neighbours, Warwickshire and the 5 District and Boroughs

Region	2021/22				2022/23 (provisional)			
	Eligible pupils	% achieving Grade 5 or above in English and Maths GCSEs	Attainment 8	Progress 8	Eligible pupils	% achieving Grade 5 or above in English and Maths GCSEs	Attainment 8	Progress 8
England	585222	50%	48.9	-0.03	603648	45%	46.3	-0.03
West Midlands	66102	47%	47.6	-0.06	68236	42%	44.8	-0.09
Statistical Neighbours	6655	49%	48.4	-0.11	6881	43%	45.4	-0.12
Warwickshire	6212	52%	50.2	-0.03	6474	49%	48.4	0.05
North Warwickshire	907	37%	41.7	-0.43	918	34%	39.6	-0.39
Nuneaton & Bedworth	1267	46%	45.0	-0.27	1361	40%	42.9	-0.16
Rugby	1218	55%	52.1	0.03	1261	55%	50.1	0.10
Stratford on Avon	1623	62%	56.7	0.23	1689	58%	54.4	0.27
Warwick	1197	55%	50.8	0.14	1245	52%	50.6	0.26

- 9.5 At Key Stage 4 the LA is ranked 47th for progress 8 against all other local authorities, increasing by 24 places from 71st in 2022. For the percentage of pupils achieving Grade 5 or above in English and Maths, Warwickshire is ranked 40th, 7 places higher than in 2022. Compared to our ten statistical neighbours Warwickshire is ranked 1st for Attainment 8, Progress 8 and % achieving Grade 5 or above in English and maths GCSEs.
- 9.6 Data shows that Warwickshire’s strong performance at Key Stage 4 continues. Whilst attainment results may appear down on the previous year, part of that is attributed to the move to pre-pandemic grading of examinations in 2023.

- 9.7 Due to the changes in grading methodologies over the past 4 years due to the pandemic it is best to compare results ‘within the same year’ rather than ‘across years’ to ensure fair comparisons. In 2023, Warwickshire students outperformed their national, regional and statistical neighbour peers across the board. The ranking table shows Warwickshire’s dominance among its statistical neighbours placing 1st for each of the measures listed.
- 9.8 District and borough data varies with students in the north of the County underperforming compared to peers in the south. Both North Warwickshire and Nuneaton & Bedworth are below the national averages for all of the key KS4 measures.

10.0 Post 16 – A level and equivalent qualifications

- 10.1 The government is reforming the 16 to 18 school and college accountability system to set higher expectations for students and institutions, and to make the system fairer, more ambitious and more transparent. The table below shows the attainment measures; average point score per entry, expressed as a grade and average points. This builds on the existing attainment measures showing separate grades for: A Level, Applied General, and Tech Level qualifications.

Post 16 Measures <i>(all National data is based on state-funded schools and colleges)</i>		2022	2023	Trend in the last year
A Level Attainment (Average grade and score)	Warwickshire result	B 39.0	B- 35.1	
	National result	B- 37.9	C+ 34.0	
	LA Rank (out of 152)	34	37	↓
Tech level Attainment (Average grade and score) ¹	Warwickshire result	Dist- 30.0	Merit+ 27.6	
	National result	Dist- 30.5	Merit+ 28.5	
	LA Rank (out of 152)	86	95	↓
Applied General level Attainment (Average grade and score) ²	Warwickshire result	Dist- 30.1	Merit+ 28.6	
	National result	Dist- 31.9	Merit+ 29.5	
	LA Rank (out of 152)	123	107	↑
% of pupils achieving AAB or	Warwickshire result	25.7%	20.4%	

higher in at least 2 facilitating subjects ³	National result	20.7%	15.6%	
	LA Rank (out of 152)	18	18	↔

1 - Tech levels are qualifications for students wishing to develop the specialist skills and knowledge for a technical occupation or industry. They lead to recognised occupations, for example in engineering, IT, accounting or professional cookery.

2 - Applied general qualifications provide broad study of a vocational area. They are designed to lead to higher education and they include areas such as performing arts, business and health and social care.

3 – Facilitating A levels are ones that are commonly needed for entry to leading universities. They are: Biology, Chemistry, Physics, Mathematics, Further Mathematics, Geography, History, English Literature and Classical or Modern Languages.

11.0 Performance Summary of Disadvantaged Children

- 11.1 Overall, Warwickshire's pupils perform well across all subjects and all Key Stages. They often achieve outcomes above the national average and are either above or in line with Warwickshire's statistical neighbour Local Authorities. This positive picture changes when reviewing the success of the more vulnerable groups of children in the county.
- 11.2 In 2023 Warwickshire disadvantaged pupils fall behind disadvantaged pupils nationally across all the performance measures. This follows previous years patterns and reinforces the need for Warwickshire's continued focus on disadvantaged learners. Encouragingly there has been some improvements in the size of the attainment gap for Good Level of Development, Phonics, Key Stage 1 Writing and Key Stage 4. By district disadvantaged pupils in Nuneaton and Bedworth have outperformed disadvantaged pupils in other district for Good Level of Development, Phonics, Key Stage 1 Writing and Maths, and Key Stage 2 Reading Writing and Maths.
- 11.3 Over the coming year we will look at other characteristics that overlap with disadvantaged groups, for example pupils with special educational needs and disabilities.
- 11.4 The table below provides a summary of the outcomes of these children, defined by the DfE as disadvantaged. 'Disadvantaged' pupils are those who have been a) eligible for Free School Meals at any point in the last 6 years, b) children who are looked after or c) children who have been adopted from care or via a Special Guardianship or Child Arrangements Order.

Table Key

EYFSP – Early Years Foundation Stage Profile






Key Stage 2: RWM – Combined Reading, Writing and Maths measure.

Key Stage 4: E&M – English and Maths

A = All Pupils | D = Disadvantaged Pupils | O = Other (non-disadvantaged)
Pupils |

The 'gap' data follows the DfE's methodology which is the Local Authority's disadvantaged result minus the National non-disadvantaged result.

Closing the Gap: PROVISIONAL 2023 Headlines A = All Pupils | D = Disadvantaged Pupils | O = Other (non-disadvantaged) Pupils | Gap = Warwickshire disadvantaged minus National Other

	 EYFSP				 Phonics Year 1				 Key Stage 1 - Expected Standard												 Key Stage 2 - Expected Standard				 Key Stage 4			
	% Good Level of Development				% Working At expected Level				Reading (R)				Writing (W)				Maths (M)				RWM				Grade 5 or above in E&M GCSEs			
	A	D	O	Gap	A	D	O	Gap	A	D	O	Gap	A	D	O	Gap	A	D	O	Gap	A	D	O	Gap	A	D	O	Gap
National (state funded schools)	67%	52%	72%	-20%	79%	67%	82%	-15%	68%	54%	73%	-19%	60%	45%	65%	-21%	70%	56%	75%	-19%	59%	44%	66%	-22%	45%	25%	52%	-27%
West Midlands	66%	53%	70%	-18%	78%	69%	82%	-13%	68%	56%	73%	-17%	60%	47%	65%	-18%	70%	58%	75%	-17%	58%	46%	65%	-20%	42%	25%	49%	-28%
Warwickshire	69%	50%	74%	-22%	79%	63%	83%	-20%	71%	50%	77%	-23%	62%	40%	68%	-25%	73%	52%	78%	-23%	60%	40%	66%	-26%	49%	22%	56%	-30%
2022	66%	46%	70%	-24%	77%	57%	81%	-22%	68%	49%	73%	-23%	59%	37%	64%	-26%	70%	53%	74%	-20%	61%	40%	66%	-25%	53%	24%	60%	-33%
North Warwickshire	68%	52%	73%	-20%	77%	62%	81%	-20%	68%	50%	74%	-23%	58%	40%	63%	-26%	69%	52%	73%	-23%	52%	37%	58%	-29%	33%	16%	39%	-37%
Nuneaton and Bedworth	65%	53%	69%	-18%	78%	66%	82%	-16%	67%	51%	73%	-22%	58%	42%	65%	-23%	71%	54%	77%	-21%	61%	46%	68%	-20%	40%	19%	48%	-34%
Rugby	67%	46%	72%	-26%	80%	62%	85%	-20%	72%	52%	78%	-21%	64%	41%	70%	-24%	72%	52%	77%	-23%	56%	35%	63%	-31%	55%	31%	62%	-22%
Stratford on Avon	74%	43%	79%	-28%	78%	57%	82%	-25%	72%	50%	77%	-22%	64%	35%	70%	-30%	74%	50%	79%	-25%	64%	38%	70%	-28%	58%	27%	64%	-26%
Warwick	71%	51%	75%	-21%	81%	63%	85%	-19%	74%	47%	79%	-26%	66%	40%	71%	-25%	76%	50%	81%	-25%	63%	40%	69%	-26%	52%	19%	59%	-34%
	Warwickshire above National by 2ppts and above West Midlands by 3ppts Gap is wider than National at -22 ppts				Warwickshire in line with National and above West Midlands by 1ppt Gap is wider than National at -20ppts				Warwickshire above National and West Midlands by 3ppts Gap is wider than National at -23ppts				Warwickshire above National and West Midlands by 2ppts Gap is wider than National at -25ppts				Warwickshire above National and West Midlands by 3ppts Gap is wider than National at -23ppts				Warwickshire above National by 1ppt and above West Midlands by 2ppts Gap is wider than National at -26ppts				Warwickshire above National by 4ppt and above West Midlands by 7ppts Gap is wider than National at -30ppts			
	Disadvantaged pupil results below peers Nationally and across the region				Disadvantaged pupil results below peers Nationally and across the region				Disadvantaged pupil results below peers Nationally and across the region				Disadvantaged pupil results below peers Nationally and across the region				Disadvantaged pupil results below peers Nationally and across the region				Disadvantaged pupil results below peers Nationally and across the region							
Top performing District/Borough:																												
All Pupils	Stratford on Avon				Warwick				Warwick				Warwick				Warwick				Stratford on Avon				Stratford on Avon			
Disadvantaged Pupils	Nuneaton and Bedworth				Nuneaton and Bedworth				Rugby				Nuneaton and Bedworth				Nuneaton and Bedworth				Nuneaton and Bedworth				Rugby			
Widest Gap	Stratford on Avon				Stratford on Avon				Warwick				Stratford on Avon				Warwick				Rugby				North Warwickshire			
Smallest Gap	Nuneaton and Bedworth				Nuneaton and Bedworth				Rugby				Nuneaton and Bedworth				Nuneaton and Bedworth				Nuneaton and Bedworth				Rugby			

12. Financial Implications

12.7 School improvement functions were historically funded by the DfE Monitoring and Brokering Grant and the centrally retained Dedicated Schools Grant (DSG). The DfE grant ceased in March 2023. Funding for School Effectiveness consists of:

- De-delegated DSG, agreed by Schools Forum, to fund school improvement for vulnerable maintained schools; in 2023-24 this is £189,000.
- Core Council funding funds a School Effectiveness Team; in 2023-24 this is £332,000.
- Ring fenced school improvement reserves will support school improvement activities for the next three to four years at approximately £230k per annum.
- Schools in financial difficulty reserves support schools in financial deficit. Funding varies depending on the needs and circumstances of individual schools.

13. Environmental Implications

None arising directly from this report.

14. Supporting Information

None.

15. Timescales associated with the decision and next steps

None.

Appendices

None.

Background Papers

None.

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The report was circulated to the following members prior to publication: N/A

Local Member(s): N/A
Other members: N/A

Children and Young People Overview and Scrutiny Committee.

Item	Report Detail	Date of Meeting
Questions to Cabinet Portfolio Holders	Up to 30 minutes of the meeting are available for members Committee to put questions to the Cabinet Portfolio Holder for Education and Learning and Cabinet Portfolio Holder for Children's Services.	Standing items for every meeting
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.	
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 <u>Voice, Influence & Change Team</u> when appropriate) Verbal Update from Care Leavers Joint Forum Meetings (next due January 2024)	
Integrated Performance Report	Quarterly performance updates presented to the Committee. Link to Power BI Platform	Quarterly Reports
Report Detail		Date of Meeting
<ul style="list-style-type: none"> Feedback on the SEND Analysis and Improvement Plan Achievement of Warwickshire Children and Young People in Statutory Assessments 2023 		25 January 2024
<ul style="list-style-type: none"> Warwickshire Education Strategy 2024 – 2030 Warwickshire Outdoor Education Strategy Warwickshire Futures work next steps 		27 February 2024
<ul style="list-style-type: none"> Knife Crime and Child Exploitation Children Centres 		9 April 2024

<ul style="list-style-type: none"> • <i>Draft Home to School Policy Update (tbc)</i> 	18 June 2024
<ul style="list-style-type: none"> • Persistent and severe absenteeism (data expected in March 2024) 	17 September 2024
<ul style="list-style-type: none"> • Post-16 participation in education, employment and training performance report 2024. 	26 November 2024
	25 February 2025

Future Items to be added to the Work Programme

- Visit for the Committee to be arranged to the Warwickshire Academy (Formerly the PEARS site)
- Joint meeting with the Adult Social Care and Health OSC in relation to Mental Health and its impact on Children

Briefing Notes circulated to the committee (please contact Helen Barnsley if you've not received one)

- Information in relation to the Loudmouth Programme

Briefing Notes/Information Requests

1. Request for information in relation to the recent tender for the provision of children's centres, including plans on how to improve outreach to surrounding larger villages.

Motions from Council – none currently

Items on the Forward Plan relevant to the remit of the Committee

Decision	Description	Date due	Decision Maker
SEND Analysis	For Cabinet to endorse the four projects proposed in the Delivering Better Value (DBV) application to improve outcomes for children and young people with SEND and deliver value for money	15 February 2024	Cabinet

Upcoming Member Development Sessions

Please contact Helen Barnsley (Senior Democratic Services Officer) if you would like more information or if you are missing a calendar invitation. All development sessions will be held via Microsoft Teams unless otherwise stated.

Session	Date and Time
<p style="text-align: center;">CQC and The Care Act</p> <p>An overview of Care Act duties and CQC inspection and an update on Warwickshire's preparations for forthcoming local inspection.</p>	24 th January 2024 at 2pm
<p style="text-align: center;">Warwickshire Rights of Way Improvement Plan (ROWIP)</p> <p>The rights of way service is using the process of reviewing its ROWIP to understand the needs of residents of Warwickshire County more fully. You are invited to this webinar to find out more about the ROWIP and the process of its review.</p>	31 st January 2024 at 2pm

- **Next Chair and Spokes Meeting - these meetings will be held virtually via Microsoft Teams**
 - 13 February 2024 @ 10am
 - 21 March 2024 @ 10am

- **Next Committee Meeting. These meetings will be held at Shire Hall, Warwick.**
 - 25th January @ 10am
 - 27 February 2024 @ 10am
 - 9 April 2024 @ 10am