

Children and Young People Overview & Scrutiny Committee

20 July 2021

Council Plan 2020 – 2025 Year End Progress Report Period under review: April 2020 to March 2021

Recommendation

That the Overview and Scrutiny Committee:

Considers and comments on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Introduction

- 1.1. The Council Plan Year End Performance Report for the period April 1st, 2020 to March 31st 2021 was considered and approved by Cabinet on 17th June. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the 17th June Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Yearend 2020/21 Performance Report](#)

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

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

Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Year End
Warwickshire's communities and individuals are supported to be safe, healthy and independent	28	23
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	12	9
WCC making the best use of its resources	18	16

2.2 As detailed at Quarter 2 there are 8 KBMs that have been paused from reporting due to national suspension of inspection or examination regimes due to Covid-19 and the 6 KBMs pertinent to this OSC are not included in any way in this report.

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

2.3 Overall, the Council has sustained robust performance across the board in the face of the challenges posed by the pandemic, including increasing demand, new service delivery to meet the challenges of the pandemic and significant changes in how services are delivered. As WCC returns towards a more business as usual situation as restrictions are loosened, Services are redirecting their focus onto their core work and this is reflected in KBM performance. Of the 58 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. Given the 6 which have been paused as discounted, of the remaining 5 available for reporting at Year End, 40% (2) are reported as being On Track and 60% (3) KBMs are reported as not being Not on Track.

Chart 1 below summarises KBM status at Year End by agreed Outcomes. for the year end.

Children and Young People OSC KBM Status

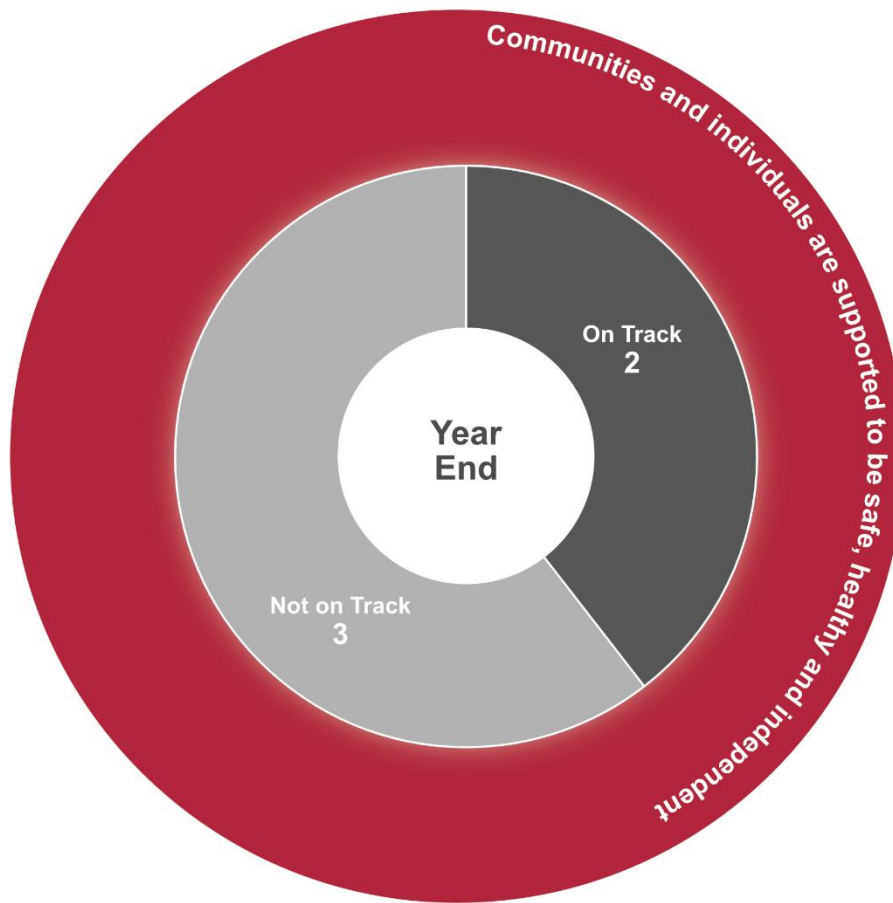
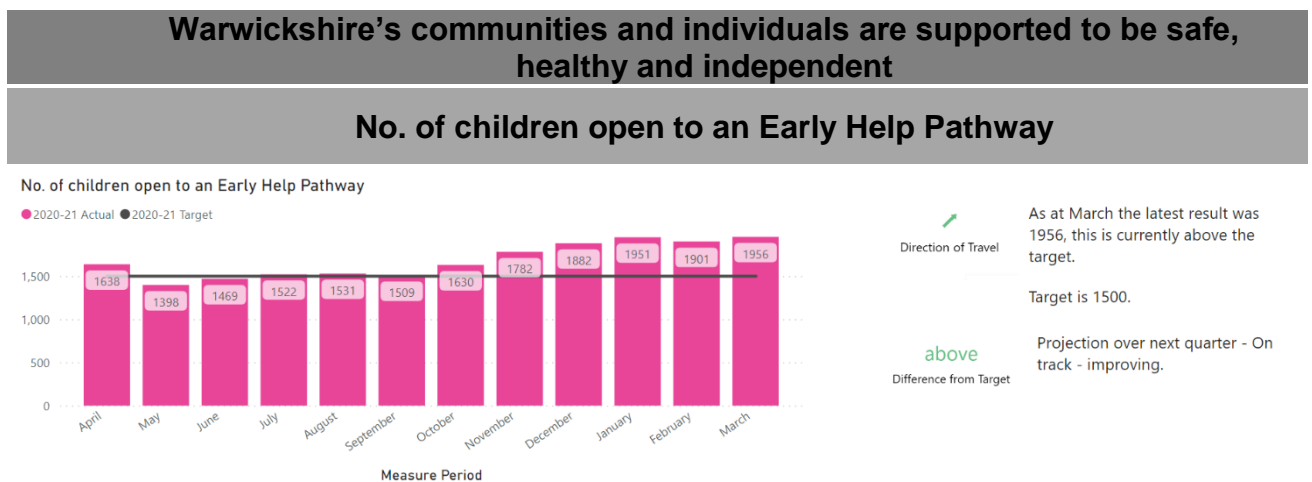


Chart 1

2.4 Of the 40% (2) KBMs which are On Track there is 1 measure where performance is of note. No. of children open to an Early Help Pathway has consistently remained On Track since Quarter 3 19/20. The detail is in Table 1 below:



Current performance narrative:

There has been a 40% increase in Early Health Pathway to Change plans from May 2020 to March 2021. Please note a data cleanse exercise was completed in April 2020, and as such the increase has been measured from May 2020. In Quarter 4 the service has seen a high number of families stepped down from social care to early help, 74 in January 2021,

which has contributed to an increase in plans. There was a small decrease in February 2021, which reflects school half term holidays, and increase in March, ahead of the Easter summer holidays.

Improvement activity:

The service will continue to monitor management information. High demand and complex family need are leading to an increase in the number of plans. Demand is also influenced by children returning to schools and more children being identified as in need and families being transferred from social care to early help.

The service will continue to support parents access self-help and self-support, which does not require an Early Help Pathway to Change plan.

Explanation of the projected trajectory: On Track - improving

The expectation is that the trajectory will continue to increase due to the increase demand.

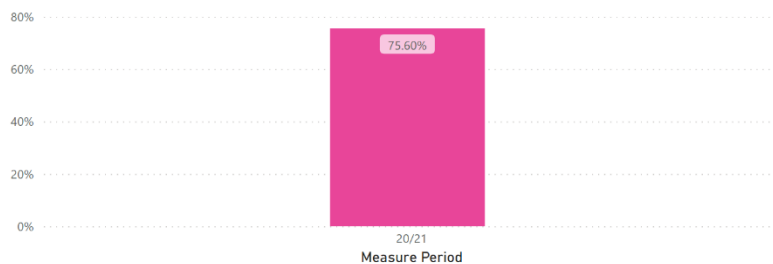
Table 1

In addition there are 4 Proxy measures that are of note:

Warwickshire’s economy is vibrant and supported by the right jobs, training and skills and infrastructure
% of Warwickshire pupils achieving grade 4 or above in English and Maths GCSE

% of Warwickshire pupils achieving grade 4 or above in English and maths GCSE

● Actual ● Target



n/a
 Difference from Target
 As at 20/21 the latest result was 75.6%

n/a
 Direction of Travel
 Projection over next quarter - N/A

Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed grades being awarded. However, Warwickshire performed above the national average of 71.2% and above statistical neighbours at 72.0%.

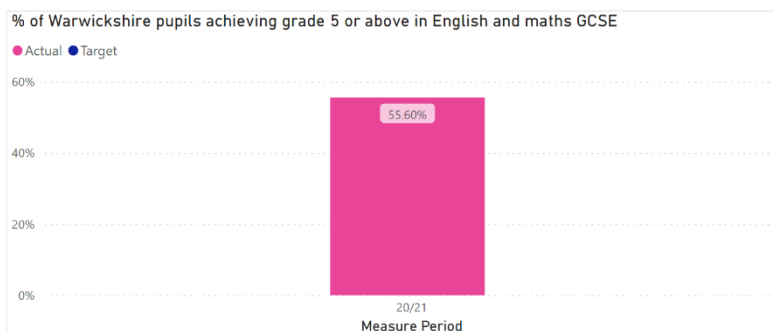
Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022.

Explanation of the projected trajectory: Not Applicable

Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

% of Warwickshire all pupils achieving grades 5 or above in English and mathematics GCSEs



n/a
Difference from Target As at 20/21 the latest result was 55.6%

n/a
Direction of Travel Projection over next quarter - N/A

Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. However, Warwickshire performance above the national average of 49.9% and above statistical neighbours at 49.4%.

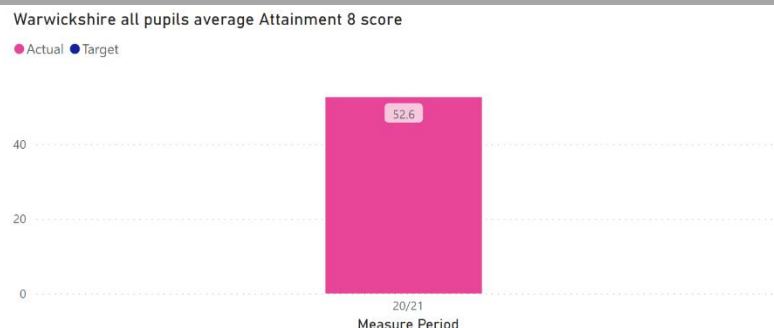
Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022.

Explanation of the projected trajectory: Not Applicable

Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

Warwickshire all pupils average Attainment 8 score



n/a
Difference from Target As at 20/21 the latest result was 52.6%

n/a
Direction of Travel Projection over next quarter - N/A

Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. Again, Warwickshire performed above the national average of 50.2% and above statistical neighbours at 50.0%.

Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022.

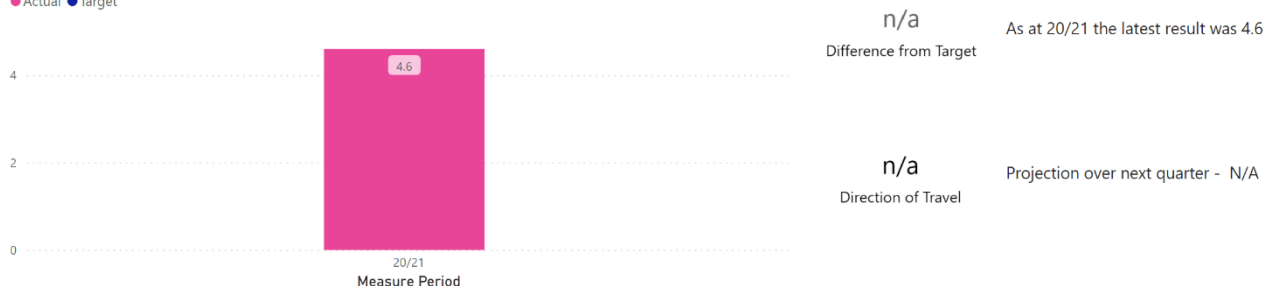
Explanation of the projected trajectory: Not Applicable

Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

Warwickshire All pupils average English Baccalaureate Average Point Score

Warwickshire All pupils average EBACC APS score

● Actual ● Target



Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. However, Warwickshire performed above the national average of 4.4 and statistical neighbours at 4.4.

Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022.

Explanation of the projected trajectory: Not Applicable

Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

Table 2

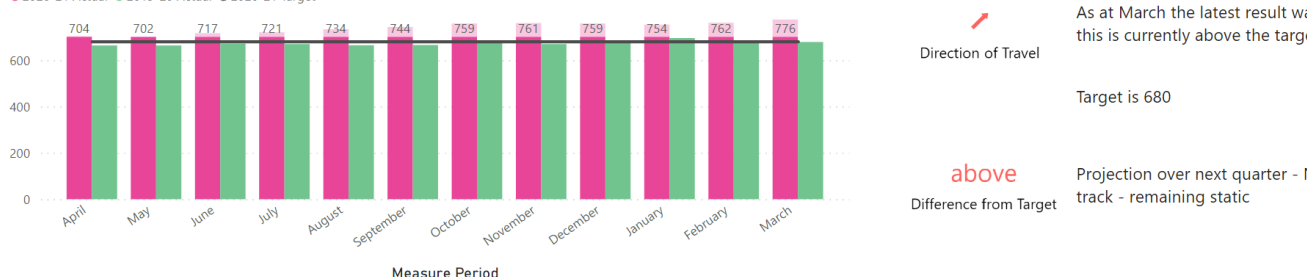
- 2.5 Of the 60% (3) KBMs that are Not on Track, 1 KBM requires highlighting. No. of children in care (CiC) excluding unaccompanied asylum seeking children has consistently remained not on track since Quarter 3 19/20. Table 2 below details the current performance narrative, improvement activity and explanation of projected trajectory for this measure:

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

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

No. of Children in Care excluding unaccompanied asylum seeking children

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



Current performance narrative:

In light of Covid-19 and lockdown restrictions, there has been a delay in court proceedings

and assessments being completed, which has led to a delay in discharging children from care, moving children to adoption or rehabilitating children home.

The courts have started hearings, however there is a backlog and the service are still waiting for court times. Due to delayed court timescales, some assessments need to be reviewed to ensure they are up to date.

As at March 2021 there are 859 children in care including unaccompanied asylum-seeking children.

Improvement activity:

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

A number of work areas within the Children and Families Change Programme will help to reduce the number of children in care, for example expanding and increasing Family Group Conferences, improving support to Special Guardians and increasing support to families. In August 2021 the service will have a new Adolescent Support Team working with young people to prevent them coming into care, in addition the team will also include a Homeless Prevention Officer working with 16-17 year olds who are being presented as homeless.

Explanation of the projected trajectory: Not on Track - static

Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static next quarter. During 2021/22 some children in care will turn 17 and will no longer be classed as a child in care.

Although court proceedings are taking place, delays are likely to continue, which will impact the number of children discharged from care.

Table 3

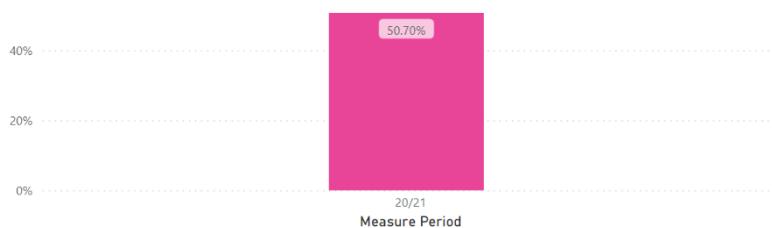
In addition, there are 4 Proxy measures that are of note:

Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure

% of Warwickshire Disadvantaged pupils achieving grades 4 or above in English and mathematics GCSEs

% of Warwickshire Disadvantaged pupils achieving grades 4 or above in English and mathematics GCSEs

● Actual ● Target



n/a
Difference from Target
As at 20/21 the latest result was 50.7%

n/a
Direction of Travel
Projection over next quarter - N/A

Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. However, Warwickshire disadvantaged pupils fell behind the national average of 52.5% but performed above statistical neighbours at 48.6%. Disadvantaged pupils are those who were eligible for free school meals at any time during the last 6 years and children looked after (in the care of the local authority for a day or more or who have been adopted from care).

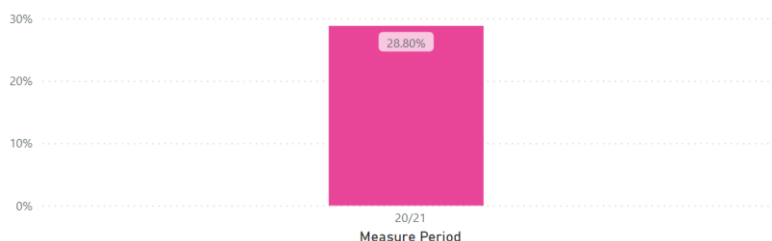
Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022 The performance of disadvantaged pupils remains a high priority of the county council and is a focus of the risk assessment of schools. Recent developments include the "Tackling Poverty in Warwickshire Strategy 2021-2030" which is being developed and will complement the Closing the Gap strategy. The Holiday Activities & Food (HAF) programme provides free holiday activities and food to Free School Meals (FSM) pupils. Funding is £1.6m for 2021/22. Warwickshire Challenge was developed in response to the impact of Covid-19 in particular on disadvantaged pupils, the project will pilot summer 2021 with full launch in the autumn.

% of Warwickshire Disadvantaged pupils achieving grades 5 or above in English and mathematics GCSEs

% of Warwickshire Disadvantaged pupils achieving grades 5 or above in English and mathematics GCSEs

● Actual ● Target



n/a
Difference from Target
As at 20/21 the latest result was 28.8%

n/a
Direction of Travel
Projection over next quarter - N/A

Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. However, Warwickshire disadvantage pupils fell behind the national disadvantaged at 30.4% but performed above statistical neighbours at 25.7%. Disadvantaged pupils are those who were eligible for free school meals at any time during the last 6 years and children looked after (in the care of the local authority for a day or more or who have been adopted from care).

Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022 The performance of disadvantaged pupils remains a high priority of the county council and is a focus of the risk assessment of schools. Recent developments include the "Tackling Poverty in Warwickshire Strategy 2021-2030" which is being developed and will

complement the Closing the Gap strategy. The Holiday Activities & Food (HAF) programme provides free holiday activities and food to Free School Meals (FSM) pupils. Funding is £1.6m for 2021/22. Warwickshire Challenge was developed in response to the impact of Covid-19 in particular on disadvantaged pupils, the project will pilot summer 2021 with full launch in the autumn.

Explanation of the projected trajectory: Not Applicable
 Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

Warwickshire Disadvantaged pupils average Attainment 8 score

Warwickshire Disadvantaged pupils average Attainment 8 score

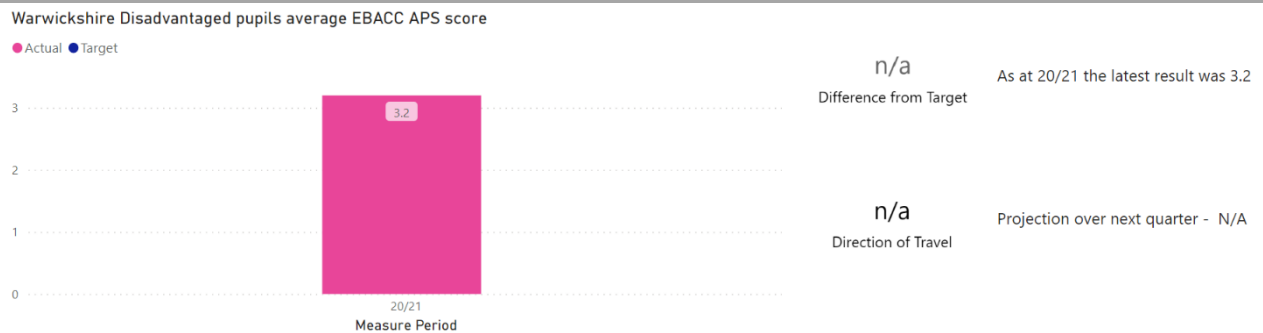


Current performance:
 Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. Warwickshire disadvantaged pupils fell behind the national average disadvantaged at 40.2 but performed ahead of statistical neighbours at 37.9. Disadvantaged pupils are those who were eligible for free school meals at any time during the last 6 years and children looked after (in the care of the local authority for a day or more or who have been adopted from care).

Improvement activity:
 Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022. The performance of disadvantaged pupils remains a high priority of the county council and is a focus of the risk assessment of schools. Recent developments include the "Tackling Poverty in Warwickshire Strategy 2021-2030" which is being developed and will complement the Closing the Gap strategy. The Holiday Activities & Food (HAF) programme provides free holiday activities and food to Free School Meals (FSM) pupils. Funding is £1.6m for 2021/22. Warwickshire Challenge was developed in response to the impact of Covid-19 in particular on disadvantaged pupils, the project will pilot summer 2021 with full launch in the autumn.

Explanation of the projected trajectory: Not Applicable
 Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

Warwickshire Disadvantaged pupils average English Baccalaureate Average Point Score



Current performance narrative:

Data cannot be compared to previous years data due to the exceptional circumstances with exams being cancelled and Centre Assessed Grades being awarded. Warwickshire disadvantaged pupils fell behind the national disadvantaged at 3.4 and are in line with of statistical neighbours at 3.2. Disadvantaged pupils are those who were eligible for free school meals at any time during the last 6 years and children looked after (in the care of the local authority for a day or more or who have been adopted from care).

Improvement activity:

Improvement activity to support this measure remains in place to maintain or improve standards and in preparation for the reinstatement of examination frameworks in 2022. The performance of disadvantaged pupils remains a high priority of the county council and is a focus of the risk assessment of schools. Recent developments include the "Tackling Poverty in Warwickshire Strategy 2021-2030" which is being developed and will complement the Closing the Gap strategy. The Holiday Activities & Food (HAF) programme provides free holiday activities and food to Free School Meals (FSM) pupils. Funding is £1.6m for 2021/22. Warwickshire Challenge was developed in response to the impact of Covid-19 in particular on disadvantaged pupils, the project will pilot summer 2021 with full launch in the autumn.

Explanation of the projected trajectory: Not Applicable

Not applicable as the proxy measures will cease once the examination framework is reinstated in 2022.

Table 4

- 2.6 The performance against the 8 Education proxy measures highlights some variation in attainment for mainstream and disadvantaged children in our schools. Warwickshire all pupils performed above the national averages and statistical neighbours. Conversely, attainment of Warwickshire's disadvantaged pupils for the equivalent measures, were below the national average but above statistical neighbours. These results are summarised in Table 5.

Measure	All pupils	National Ave	Statistical Neighbour	Disadvantaged	National Ave	Statistical Neighbour
% achieving grades 4 or	75.6	71.2	72.0	50.7	52.5	48.6

above in English and mathematics GCSEs						
% achieving grades 5 or above in English and mathematics GCSEs	55.6	49.9	49.4	28.8	30.4	25.7
Warwickshire Average Attainment 8 score	52.6	50.2	50.0	38.5	40.2	37.9
Warwickshire average English Baccalaureate Average Point Score	4.6	4.4	4.4	3.2	3.4	3.2

Table 5

2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period as well as 3 previous periods. Please note performance reporting for Quarter 3 20/21 was paused.

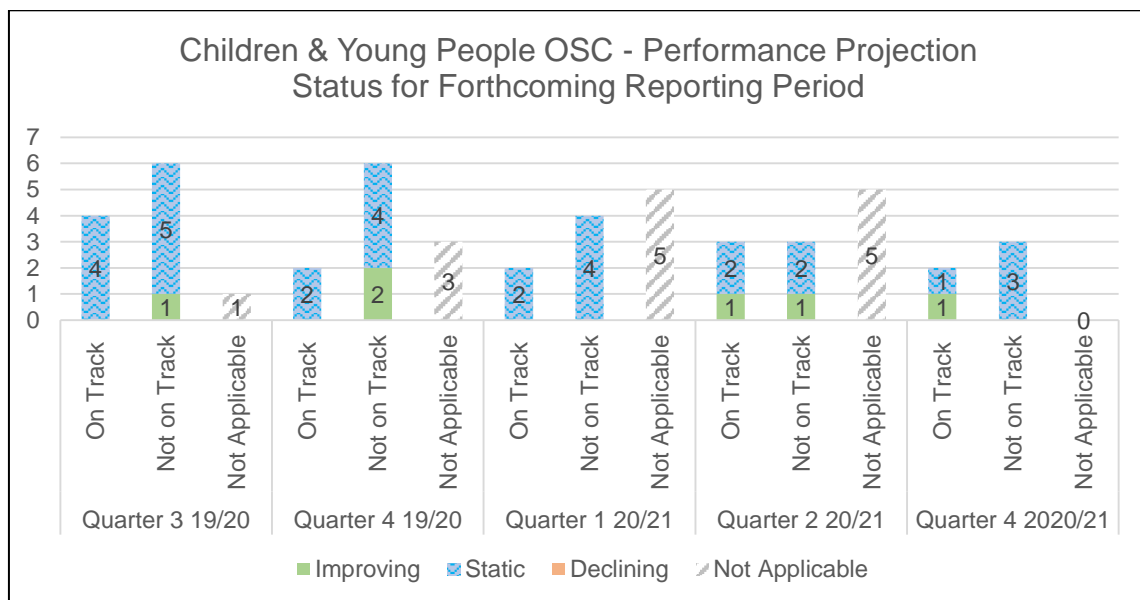


Chart 2

Of the 5 KBMs in this remit, 1 measure, No. of children open to an Early Help Pathway, is already on track, is projected to improve further, further detailed in 2.4, Table 1. The other 4 measures are projected to remain static.

2.8 The pandemic has impacted the majority of these measures leading to delays in programmes of activity and changing service demands. Positively, none are projected to decline further and improvement activity is in place to improve performance across all measures and this is under constant review to ensure it is robust. Full context on all measures is provided in the Power BI reports.

2.9 As the Organisation continues to transform the Performance Framework evolves providing a sharpened focus on performance and supports delivery of the Organisation’s priorities. The light touch review of the Performance Framework for the 2021/22 period has been conducted with Strategic and Assistant Directors and Cabinet approved the new Framework as attached in Appendix A. A comprehensive review of the entire Framework is already in progress ready for implementation in 2022/23.

3. Financial Commentary – relevant finance information taken from Cabinet report

3.1 Revenue Budget

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

	2020/21 Budget £'000	2020/21 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Children and Families	64,026	67,804	3,778 5.9%	0	3,778

Children and Families - (£3.778m net overspend; +6%. £3.689m Covid pressures)

- The major Covid pressures include the following:
 - £1.100m additional placement costs
 - £1.015m for additional staffing costs
 - £0.536m for increased Foster care/emergency/care leaver and UASC payments
 - £0.500m for additional costs of Legal Services due to Court delays.
- After removing the Covid related pressures, the variance for Children & Families is a £0.089m overspend. This position does mask a number of earmarked funding streams (see reserves table) which, when taken account of, result in an underlying overspend of £5.825m, an increase of £1.558m since Q3.
- The major contributors to this underlying position as well as the increased overspend position since Quarter 3 are:
 - £4.476m Children in Care / Leaving Care Placements overspend mostly related to increases in both the numbers and complexity of residential

- placements (affecting average unit cost as well as market failure).
- Leaving Care accommodation costs and allowances for young people (excluding delays in discharge due to Covid) overspent by £0.819m.
- The Children’s Transformation Programme budget was set prior to the Covid pandemic. This presented difficulties in recruitment, engagement and commissioning in 2020/21, and as such the programme underspent by £2.382m. A recent refresh of the programme has profiled much of the planned activities and expenditure into 2021/22.
- As the result of less face to face contact due to Covid, there is an underspend on staff travel of £0.438m.

Education Services	35,123	41,948	6,825 19.43%	0	6,825
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Education Services Non-DSG - (£6.825m net overspend; +19%. £4.274m Covid pressures)

- Covid Pressures consist of: £0.412m Early Years Hubs, £2.624m loss of Traded income; £0.965m of Home to School Transport; and the remainder of Covid costs relates primarily to child/family support.
- Within the non-Covid overspend of £2.348m, there is a £4.506m overspend (an increase of £0.592m since Q3) relating to the cost of placements for Children with Disabilities in residential care, as well as preventative care & assistance costs (e.g. direct payments, specialist agency staff/home care, short breaks/respite) to avoid an even greater number of children going into care.
- The primary area reporting underspends include the one off budget of £0.788m that is being held for the forward funding of places and the Pears site that is not needed now until 2021/22 due to the delay in the opening date from Jan'21 to Sept'21 (or later). This underspend is included in the list of requested carry forwards which are subject to Member approval.
- There are other one off underspends which can be categorised as staff vacancies and delays in recruitment; reduced operational expenditure from eg travel costs; and a £0.607m underspend of earmarked funding where plans and projects have been delayed primarily due to Covid which have now been re-phased into 2021/22 onwards.

3.2. Delivery of the Savings Plan

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

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

Education Services	279	0	0
<p>With COVID priorities of the service and the maintenance of Transport contracts, it has not been possible to progress this further at this point. As part of the MTFS and strategic projects for 21/22 onwards a series of reviews (governance through WCC PMO) of Transport have been initiated.</p>			

3.3 Capital Programme

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

	Approved budget for all current and future years (£'000)	2020/21 Forecast £'000	Slippage from 2020/21 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Children and Families	711	(192)	-67%	125	0	836
<p>£0.075m of this relates to delays in projects coming forward for adaptations to carer properties. The spend is reactive to requirements which vary significantly year on year and are difficult to predict. In addition to this £0.065m is due to adaptations of Children's Centres into Children and family centres. £0.010m for Westgate children's centre safeguarding walkway which has been delayed due to the Covid-19 pandemic. In addition to this £0.042m in relation to the establishment of a residential care facility for under 18s.</p>						
Education Services	58,327	(2,443)	-13%	6,645	164	65,136
<p>The largest area of delay relates to devolved school's capital spending which has reduced by £0.691m. We have little control over the timing of this spend. In addition to this works at High Meadow Infant School have been delayed by £0.446m and the Pears School project (Warwickshire Academy) £0.588m. Most of the reported delays are for less than £0.250m, but these are spread over many individual projects. This general reduction in 2020-21 spend on Education projects is likely to result from the Covid-19 pandemic slowdown and lockdown.</p>						

4. Supporting Papers

- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 17th June is available via [the committee system](#).

5. Environmental Implications

None specific to this report.

6. Background Papers

None

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