

# Children & Young People Overview & Scrutiny Committee 24th September 2019

## One Organisational Plan Quarterly Progress Report: Period under review: April 2019 to June 2019

### Recommendation

That the Overview and Scrutiny Committee:

- (i) Considers and comments on the progress of the delivery of the One Organisational Plan 2020 for the period as contained in the report.

### 1. Introduction

- 1.1. The One Organisational Plan (OOP) Quarterly Performance Progress Report for the period April 1st 2019 to June 30th 2019 was considered and approved by Cabinet on 12th September 2019. The report provides an overview of progress of the key elements of the OOP, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the same meeting.
- 1.2. This report draws on information extracted from both of the Cabinet reports to provide this Committee with information relevant to its remit.

### 2. One Organisational Plan 2020: Strategic Context and Performance Commentary

2.1 The OOP 2020 Plan 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
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	24
<b>Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure</b>	17

In addition, to demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources**, a total of 17 KBMs are monitored.

2.2 Of the 58 KBMs, 12 are in the remit of this Overview and Scrutiny Committee. At the Quarter 1 position, 75% (9) of KBMs are currently on track and achieving target while the remainder 25% (2) of KBMs are not on track and behind target and 1 is not applicable as the data isn't available until January 2020. Chart 1 below summarises KBM performance by outcome.

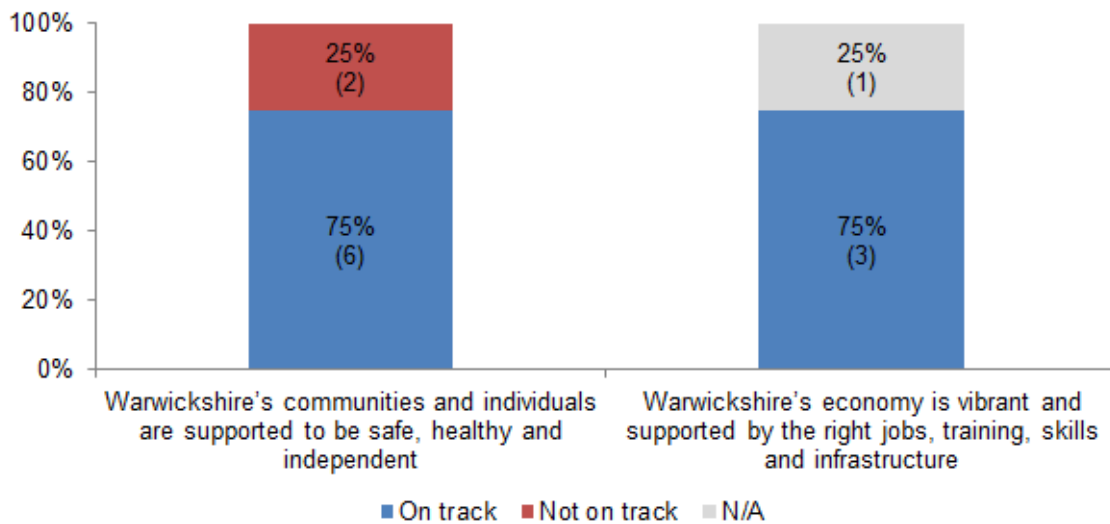


Chart 1

2.3 Of the 75% (9) KBMs achieving target there are several measures where performance is of particular note, including:

- No. of Child Protection Plans which has remained below target during the first quarter; and,
- % EHC assessments including exception cases issued within 20 weeks has maintained high performance during the quarter and achieved the best recorded performance in June.

2.4 Chart 2 below illustrates the considered projection of performance over the forthcoming reporting period.

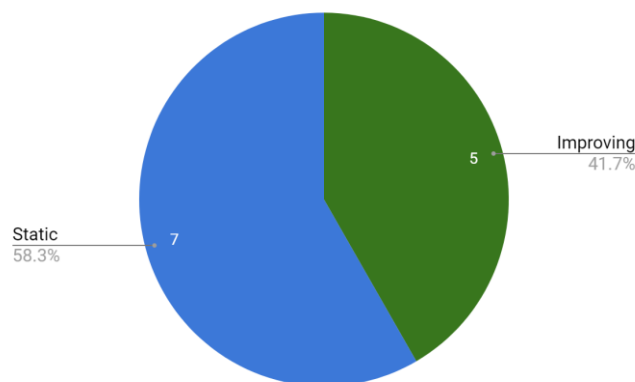


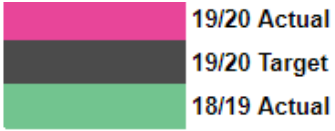



Chart 2

Of the 12 performance measures 2 KBMs are not on track and behind target, however both are projected to be improving over the next reporting period, these measures are:

- No. of children with an open Child in Need category including Child Protection Plans and Children Looked After; and,
- No. of Children Looked After excluding unaccompanied asylum seeking children.

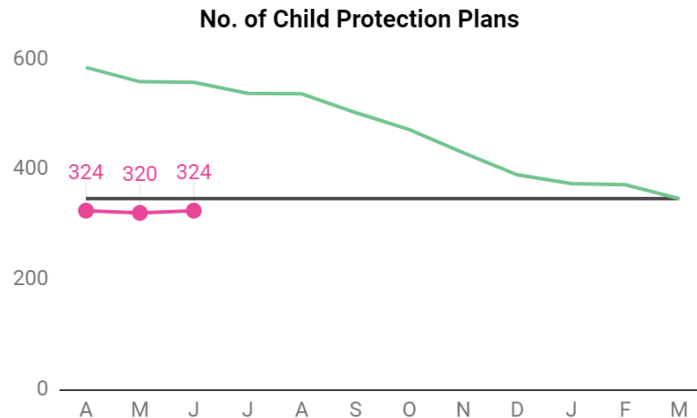
Of the remaining reported measures all are on track achieving target and it is projected that performance will remain at the same level or improve further.

2.5 The following section presents KBMs where significant good performance or areas of concern need to be highlighted for the 12 KBMs across the 2 high level outcomes as appropriate for this Committee. Performance for all other measures is included in Appendix A.

	<b>Projection</b>	Is the expected performance projected to improve, decline or remain static over the next reporting period
	<b>DoT</b>	Direction of Travel (DoT) over recent period
	<b>Trend</b>	Trend over longer time period
		Performance Improving
		Performance Declining
		Performance is Steady

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

**Areas of good progress**

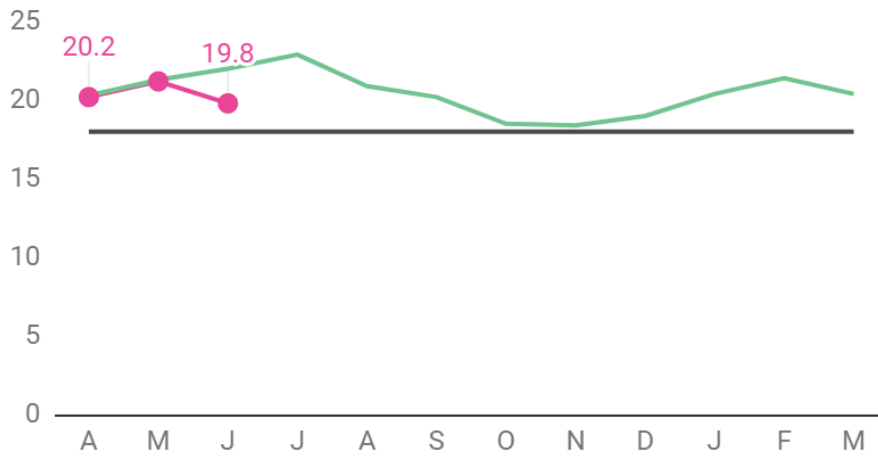


16/17	17/18	18/19	Trend	DoT	Projection
439	564	345	↓	↔	↔

To be in line with statistical neighbours the service would need to have approximately 394 children subject to child protection plans. As a result of the successful work completed last year to reduce the number of children subject to plans, the service has set a more challenging target of 346, which is currently being achieved.

The service anticipates that further improvement in child protection performance and practice can still be achieved and plan to complete two audits this year which will be focusing on improving quality. The first taking place over the next four weeks is to look at the number and quality of child protection strategy discussions, as numbers are slightly high in comparison to section 47 child protection investigations and the number of children becoming subject to child protection plans. Later in the year the service will be undertaking one on the plans themselves, as last year's audit found they were not always SMART (Specific, Measurable, Attainable, Realistic and Timely) and included too many assessments as opposed to direct work with families to help solve problems.

**Average caseload per FTE (excluding Team Managers) for the 7 Frontline Social Care Children and Families teams**



16/17	17/18	18/19	Trend	DoT	Projection
19.2	19.8	20.4	↑	↓	↔

At the end of Quarter 1 the average caseload has reduced in comparison to the previous quarter.

The service is continuing to recruit staff and it is anticipated that by the end of the next quarter performance will improve.

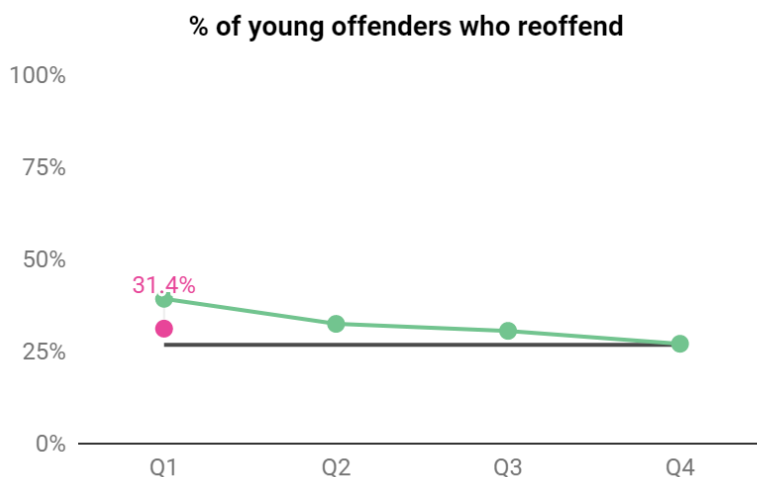
The service continues to have a low number of cases allocated to team managers.

Significant work is being undertaken to stabilise the workforce, including:

- reviewing the workforce pledge to social workers;
- implementing an improved retention strategy;
- celebrating success across the workforce; and
- embedding a new programme of cultural change through Restorative Practice.

The service is also expanding options to attract social workers to the council, for example improving recruitment via Apprenticeships and the Frontline programme and reviewing the social worker career pathway.

Staff turnover for Social Workers reduced from 16% in March 2018 to 15% in March 2019.



16/17	17/18	18/19	Trend	DoT	Projection
27.9	36.7	27.3	↓	N/A	↔

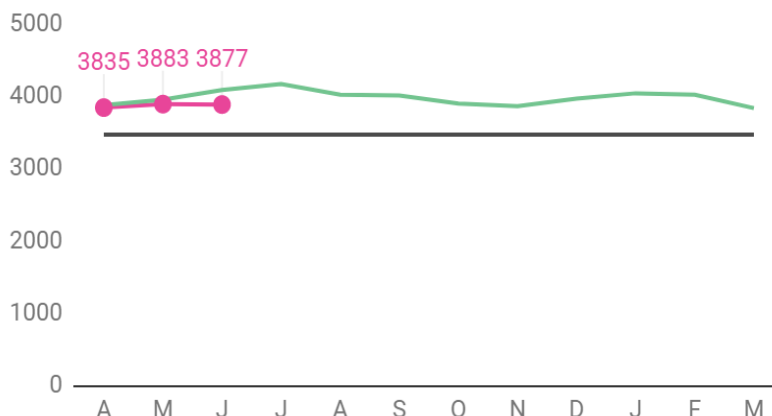
The data for this indicator comes from the Police National Computer and is published by the Ministry of Justice (MoJ.)

The 12 month reoffending rate for the Apr 17 - Jun 17 cohort is presented, this is the latest available data. The cohort consists of all young people who received a pre-court or court disposal or were released from custody in that date range. This is currently at 31.4% (22 out of a cohort of 70) which compares favourably with both the national average which is 38.4% and the Youth Offending Teams (YOT) family which is 37.9%, the YOT family compares YOTs of similar social demographic characteristics.

Performance for next quarter has been forecast to remain 'static', although please note quarterly performance is based on a different cohort of children every quarter.

#### Areas of concern and remedial action

**No. of children with an open Child in Need category including Child Protection Plans and Children Looked After**



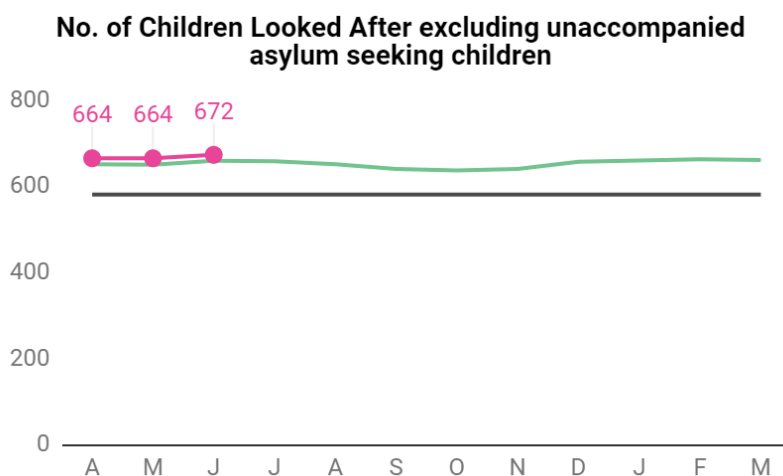
16/17	17/18	18/19	Trend	DoT	Projection

3,741	3,892	3,914	↓	↑	↓
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Whilst Warwickshire Child in Need numbers are better than the same period last year, performance is above target.

In part this has coincided with a rise in average caseloads (April - May), caused by a fall in the number of staff in front line teams and therefore a rise in vacancy rates. Positively, most vacant posts in front line teams have now been filled and the service is just waiting for staff to start, the benefit of which can be seen in the more recent fall in caseload numbers (May- June). As caseloads come down, social workers will have more capacity to progress and, where appropriate, close cases.

In September the services are also moving resources to expand the Strengthening Families Service, given their success in closing 60% of Child in Need cases within 16 weeks, with the agreement of and positive feedback from families.



16/17	17/18	18/19	Trend	DoT	Projection
620	651	654	↑	↑	↓

The start of this year has seen a reduction in the number of children and young people becoming looked after but fewer leaving our care, which has resulted in a rise in looked after numbers of 8. This is disappointing and makes achieving the looked after target more difficult. The service has put a number of strategies in place to try and improve performance.

First, the Children’s Decision Meeting is seeking to progress the discharge of care orders where children are at home with their parents. The service has over 20 children now where the paperwork is complete and are awaiting court dates. Court timetables are however proving challenging both for these discharges but also in obtaining final dates for care proceedings, which in some cases is causing children to remain looked after longer than necessary and thereby putting pressure on looked after numbers. On average final dates for case proceedings are taking seven weeks longer to arrange. This concern about court timetables has been raised with the Local Family Justice Board, senior Judges and the President of the Family Court.

Secondly, the service has adopted a more flexible approach to the support provided to foster

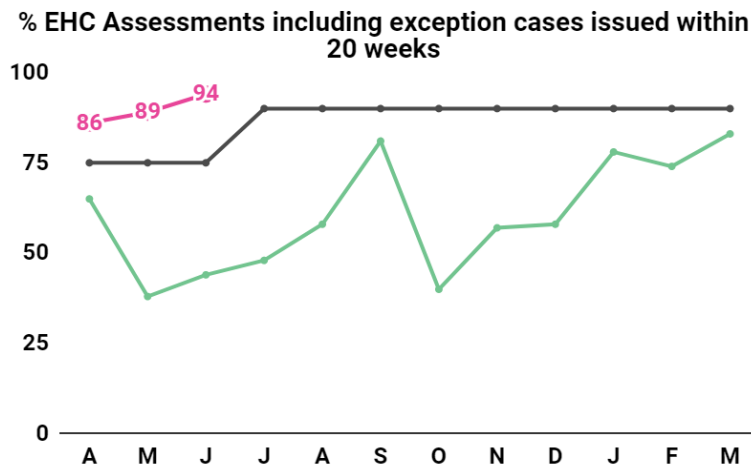
carers when they seek Special Guardianship Orders or Child Arrangement Orders, which has resulted in a rise in applications. Again the service have to await court dates for these to be made.

Third, the relatively new Keeping Families Together at Home, previously edge of care, service is allowing the service to focus on keeping children with their parents and rehabilitating them to their parents. There has been a transition period for this new service but it is now almost at full capacity.

Finally, John Coleman, Assistant Director for Children & Families, is chairing a regular project board meeting to ensure this target remains a key goal for the service.

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

**Areas of good progress**



16/17	17/18	18/19	Trend	DoT	Projection
36.2%	30%	60%	↑	↑	↑

Performance for issuing Education Health Care (EHC) plans within 20 weeks of the request is a good news story. The statutory expectation is that 90% of EHC plans will be issued within this time period. For the first time since the 2014 reforms, WCC met the 90% in a single month (94% recorded in June 2019). For the quarter, WCC recorded 89% of plans issued within 20 weeks (100 out of 112). This compares positively with last year (48%) and would place WCC in the top quartile nationally (66% statistical neighbours). The service is now confident that, as long as staffing capacity is maintained, it can continue to perform at this level. Whilst maintaining existing performance levels, focus is now shifting to the statutory annual review of EHC plans and ensuring EHC plans are up to date.

**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:

	<b>2019/20 Budget £'000</b>	<b>2019/20 Outturn '000</b>	<b>Revenue Variance £'000 %</b>	<b>Retained Reserves £'000</b>	<b>Financial Standing £'000</b>
Children and Families	56,977	57,907	930 1.63%	(2,307)	(1,377)
<p>The overspend is predominantly due to placement budget, linked to not reducing the number of children in care and increased costs particularly related to residential care. Significant work is completed by delivery services to support children at home or in family where it is safe to do so. Commissioning services are working to manage the market where conditions are particularly pressured at this time both locally, regionally and nationally. The spend on legal services is being reviewed.</p> <p>The number of care proceedings has reduced but delays in the Family Court are not reducing costs.</p> <p>Significant oversight is provided to the budget and spending, including decision making which is assured by Service Managers and the Assistant Director.</p>					
Education Services	110,970	118,296	7,326 6.60%	(736)	6,590

### 3.2. Delivery of the 2017-20 Savings Plan

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

	2019/20 Target £'000	2019/20 Actual to Date £'000	2019/20 Outturn £'000
Children and Families	4,930	1,227	1,531
<p>Shortfall £3.399 million. £0.060 million on Childrens' Centres, however this saving was delivered early in 2018-19 with funds now in reserves to cover the position, therefore overall all childrens' centres savings will be achieved. There is currently a shortfall in demand management savings of £0.279 million, the situation will be monitored to establish the situation on an ongoing basis with a decision necessary on action. £0.150 million in legal services savings is unlikely to be achieved, at present no mitigating actions have been taken. The savings linked to the development in use of independent boarding schools for Children Looked After is not on track to meet the £0.150 million savings target as it is intrinsically linked to the numbers of children in care (which has risen). There is a £2.760 million shortfall of savings for Children Looked After. The number of purchased weeks and cost of these weeks have both risen. This service is predicting an overspend of £3.874 million.</p>			
Education Services	156	156	156

### 3.3 Capital Programme

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

	Approved budget for all current and future years (£'000)	Slippage from 2019/20 into Future Years £'000	Slippage from 2019/20 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	660	10	2%	0	0	660
Increase in building costs for property adaptations, funded from future years						
Education Services	25,286	296	1%	1,752	296	27,334
<p>£1m added for works at Coleshill Secondary School. £0.4m added for disability access schemes, £0.1m added for works at Paddox Primary</p>						

## 4 Supporting Papers

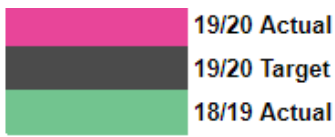



- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 12th September 2019 is available via the following links ([performance](#) and [finance](#)) and in each of the Group Rooms.

## 5 Background Papers

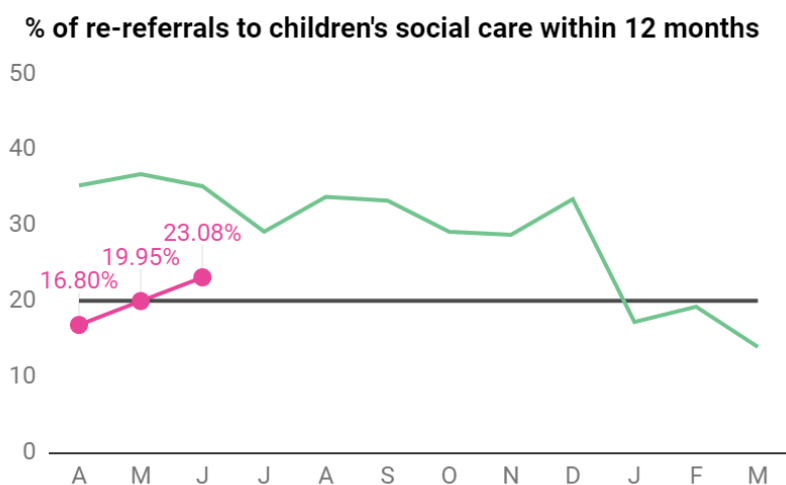
None




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	Mark Ryder, Strategic Director for Communities; <a href="mailto:markryder@warwickshire.gov.uk">markryder@warwickshire.gov.uk</a>
Portfolio Holders	Cllr Jeff Morgan, Children's Services; <a href="mailto:cllrmorgan@warwickshire.gov.uk">cllrmorgan@warwickshire.gov.uk</a>
	Cllr Colin Hayfield, Education & Learning; <a href="mailto:cllrhayfield@warwickshire.gov.uk">cllrhayfield@warwickshire.gov.uk</a>
	Cllr Les Caborn, Adult Social Care & Health; <a href="mailto:cllrcaborn@warwickshire.gov.uk">cllrcaborn@warwickshire.gov.uk</a>

## Appendix A One Organisational Plan Key Business Measures Scorecard

	<b>Projection</b>	Is the expected performance projected to improve, decline or remain static over the next reporting period
	<b>Trend</b>	Trend over longer time period
	<b>DoT</b>	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

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



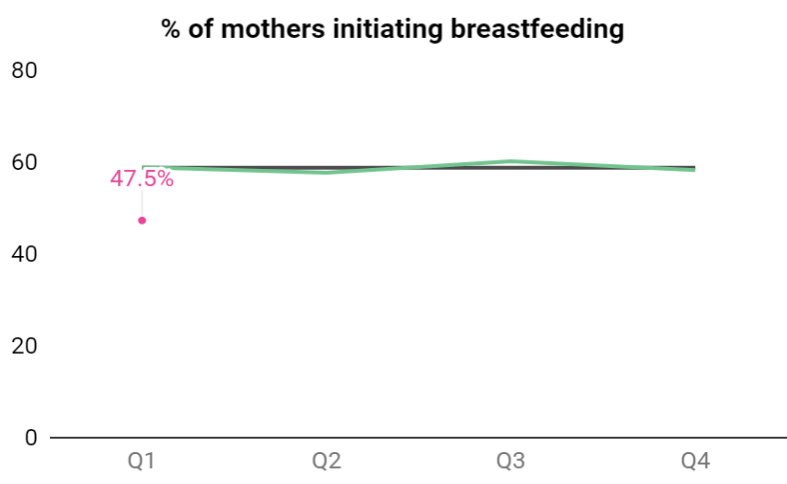
16/17	17/18	18/19	Trend	DoT	Projection
32.7%	38.6%	18.37% provisional			

In 2019, a considerable amount of work has been completed in relation to the re-referrals received to Warwickshire. The work had identified that the methodology to count the accurate number of contacts/ referrals/ re-referrals to the service needed to change to bring performance in line with statistical neighbours.

This work was completed as part of the Demand Management and the Multi-Agency Safeguarding

Hub (MASH) Redesign; and involved benchmarking with neighbouring and national local authorities. The methodology was changed in March 2019 following agreement from the Senior Leadership Team and this has now meant that Warwickshire's performance is more in line with statistical neighbours.

A weekly basis; where there is a re-referral to the Service, there is additional oversight and scrutiny by the Operations Manager of the responsible team. This helps to evidence whether the re-referral was considered appropriate by the receiving team, and helps to ensure there is scrutiny/ learning in respect of previous assessments for the team and exit pathways. An introduction of re-referral meetings chaired by Initial Response Operations Managers and to include MASH and the referrer will provide further understanding about reasons for re-referrals and how these can be reduced consistently.

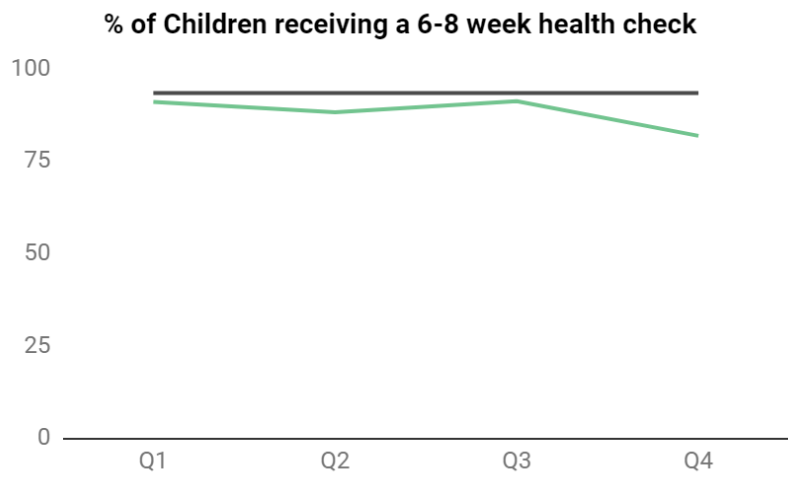


16/17	17/18	18/19	Trend	DoT	Projection
58.3%	56.8%	58.5%	↔	N/A	↑

Over the last two years, there has been a gradual upward trend on breastfeeding at 6-8 weeks with an overall increase of 7% since Sept 2017).

However, staff capacity and resource issues within the three maternity services are having an impact on quality breastfeeding support in the early postnatal days particularly in the Rugby area, and there is a need to look at taking an asset-based approach to infant feeding support which goes beyond maternity support, for example including Children and Family Centres, Third Sector and a wider offer of trained peer to peer support.

The Coventry & Warwickshire Local Maternity System (LMS) has agreed to review infant feeding support pathways, gaps and assets during 2019-20. There is also a need for the LMS to drive forward a more place-based, targeted approach to challenge entrenched social norms regarding breastfeeding in areas with lowest rates.

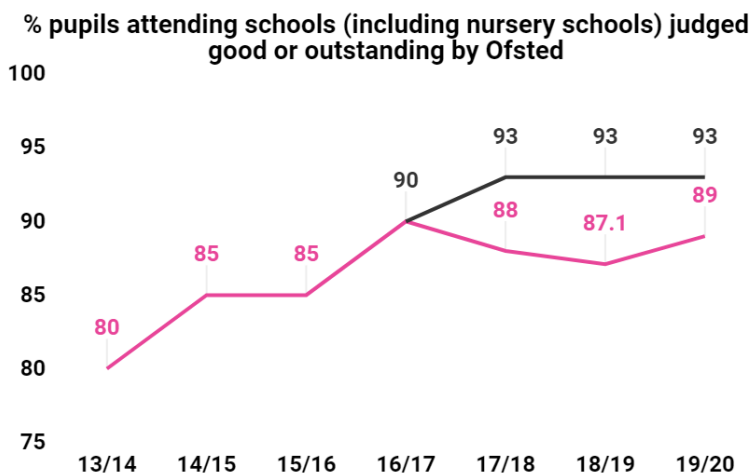


16/17	17/18	18/19	Trend	DoT	Projection
97.2%	93.3%	81.7%	↓	N/A	↔

6-8 week review target achievements have been fairly consistent over the last two years ranging between 88-93%, above the national rates, and equal to the West Midland rates.

However, the 0-5 Public Health Nursing Service budget has been reduced during the latest contract period and this is likely to have an impact on performance in relation to mandated contacts by health visitors.

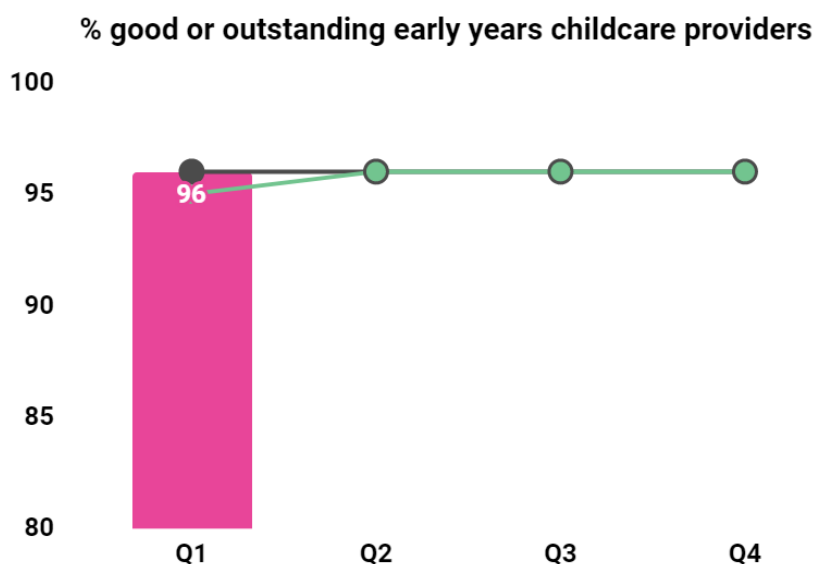
**Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure**



16/17	17/18	18/19	Trend	DoT	Projection
90	88	87.1	↓	N/A	↔

At Quarter 1 89% of pupils are attending schools (including nursery schools) judged good or outstanding by Ofsted, this is 1% point behind the target of 90%, but ahead of the national figure of

85%. Reporting is one month in arrears and recent inspections in Warwickshire have seen a secondary school improve from Good to Outstanding, 1 primary improve from Good to Outstanding, however, 2 primary schools have declined from Good to Requires Improvement.

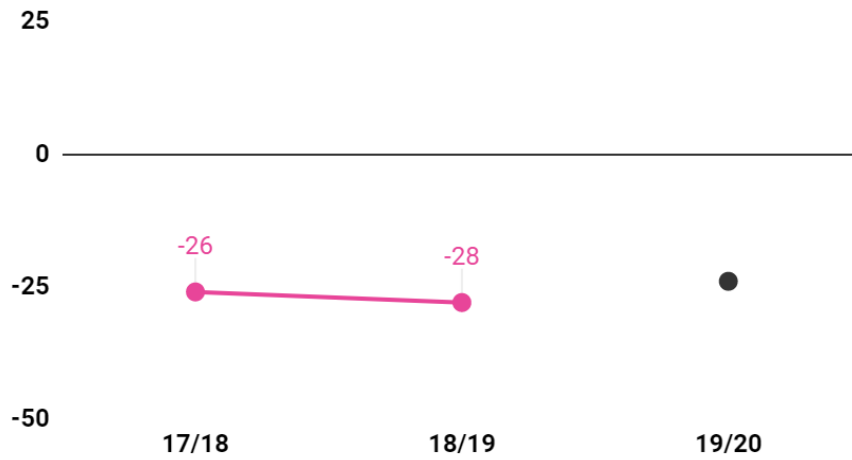


16/17	17/18	18/19	Trend	DoT	Projection
N/A	N/A	96	↔	↔	↔

At Quarter 1 the target has been achieved, with 96% of active early years registered providers being judged as good (78%) or outstanding (18%), this is based on inspections of 533 providers. The outcomes against this target remain static with quarter 4 18/19 and is 1% above the historical quarter 2 outcome of 95%.

There is a four-year inspection cycle, so it should be noted that the judgement may not necessarily represent current practice in an organisation. The outcome is in line with national data, which also identifies that 96% of provision is good (76%) or outstanding (20%). It is expected that this will remain static over the next quarter.

**% of children achieving a GCSE Level 4 or higher in both English and Maths compared to those eligible for Free School Meals**



16/17	17/18	18/19	Trend	DoT	Projection
N/A	-26	-28	↓	↓	↑

Unvalidated data will be available mid October, final validated data is available January 2020. The projection is that it should improve slightly.