

Children & Young People Overview & Scrutiny Committee

27th September 2022

Council Plan 2022-2027 Integrated Performance Report Quarter 1 2022/23 Period under review: April to June 2022

Recommendations

That the Committee considers and comments on Quarter 1 organisational performance and progress against the Integrated Delivery Plan.

1. Executive Summary

- 1.1 This report summarises the Council's performance at the end of the first quarter (April-June 2022) against the strategic priorities and Areas of Focus set out in the Council Plan 2022-2027. All information contained within this report has been taken from the Quarter 1 Integrated Performance and Finance reports Cabinet considered on the 8th September. Performance is assessed against the Key Business Measures (KBMs) contained within the agreed Performance Management Framework. This is summarised in Section 2 and more fully presented within Appendix 1.
- 1.2 Progress against the Integrated Delivery Plan is summarised in Section 3 and more fully presented within Appendix 2.
- 1.3 Management of Finance is summarised in Section 4 and the summary dashboard is presented in Appendix 3.
- 1.4 Management of Risk is summarised in Section 5 and more detailed information is presented in Appendix 4.
- 1.5 The paper sets out, for the first time, a combined picture of the Council's delivery, performance, and risk. Officers are still embedding this new approach and performance framework, and a number of new measures will not be available until Year End. The format and content of these integrated performance reports will continue to evolve over the course of the current financial year.
- 1.6 The Council's overall performance remains strong, despite a volatile, uncertain, and high-risk external environment. Of the 22 measures in the remit of this Committee, at Quarter 1 11 are available for reporting, 45% (5) of KBMs are assessed as On Track with performance being at an expected level, and 55% (6) being Not on Track. Appendix 1 details performance for all the Committee related measures within the Performance Management Framework. Detailed measure-by-measure performance reporting is accessible through the 2022/23 Performance Report available at this [link](#).

- 1.7 Notable aspects of positive performance for specific measures include:
- the percentage of care leavers not in education, employment and training.
- 1.8 The main performance challenges relate to:
- the numbers of children under Child Protection Plans, No. of children in care excluding unaccompanied asylum seeking children and No. of children with an open Child in Need category including Child Protection Plans and Children in Care; and
 - the percentage of children with Education, Health and Care Plans in mainstream schools which, while improving, remains below national averages and expectations as set out in the recent local area inspection report.
- 1.9 The report sets expected trajectories for performance, which it is important to recognise are considerably more volatile than usual as a result of external factors.
- 1.10 The position is also positive in terms of delivery of the 33 Children and Young People actions set out in the Integrated Delivery Plan, with 82% being On Track and 3% Complete. Fifteen per cent of actions are At Risk, and it is these actions which are reported on in Appendix 2 on an exception basis.
- 1.11 A number of actions that are at risk relate to capital programmes and projects, where current inflation levels and supply chain challenges are creating very significant levels of risk and uncertainty about our capacity to deliver as planned within available resources, a challenge common to all Councils.
- 1.12 One of the Councils 18 strategic risks relates to children and young people services directly and currently has a red status (Special Educational Needs and Disabilities resources are insufficient to meet demand), and two other red rated strategic risks relating to inflation and the cost of living, and the economy may impact on service provision and service demand. At service level the ability to deliver the Special Educational Needs and Disabilities Written Statement of Action is a significant risk.

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 and three areas we want the Council to be known for as 'a Great Council and Partner'. The full performance summary is contained in Appendix 1.
- 2.2 A set of high-level Warwickshire Outcome Measures, where we can influence improvement in performance but do not solely own, are also contained in the

Performance Management Framework. Reporting against these is under development and will inform our ongoing State of Warwickshire reporting.

- 2.3 Comprehensive performance reporting is enabled through the Power BI link [2022/23 Performance Report](#) as part of the revised and adopted Performance Management Framework.
- 2.4 The new approach to performance reporting is evolving, building on the recommendations of the Member Working Group. The number of reportable measures will change each quarter as the framework considers the availability of new data.
- 2.5 This is the first quarter to benefit from a new automated process, delivered through PowerApps, to collect performance against the KBMs/KBIs. As the approach to integrated reporting continues to develop, automation will be applied more widely to collect other performance data such as the Integrated Delivery Plan.
- 2.6 There are 22 KBMs in total that are in the remit of this Committee. Of the 11 KBMs which are being reported at Quarter 1, 5 (45%) are On Track and 6 (55%) Not on Track.
- 2.7 All 11 measures have a forecast projection from the responsible Service for the forthcoming period. Of the 5 measures that are forecast to be On Track at Quarter 2, 2 are forecast to improve and 3 to remain static over the next quarter. Of those 6 that are forecast to be Not on Track, 4 are forecast to improve and 2 to remain static at the next reporting period, with none forecast to decline.

3. Progress on the Integrated Delivery Plan

- 3.1 The Integrated Delivery Plan aligns priority activity from across all service areas to the seven 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 in relation to Children & Young People is included at Appendix 2. The majority of deliverables are On Track or complete (84%), with any exceptions covered in Appendix 2.
- 3.3 There are 224 actions within the Integrated Delivery Plan, of which 33 are assigned to Children and Young People
- 3.4 Reporting on the Integrated Delivery Plan is not yet automated; Quarter 1 progress has been collated manually and therefore there is no Power BI dashboard for reporting. As outlined in the report to Cabinet in May, where the Integrated Delivery Plan was approved, this is a work in progress with colleagues in the Commissioning Support Unit and ICT enabling this. Discovery underway with ICT to explore high level solutions, however we are

now gathering detailed requirements before progressing further. Learning from the manual exercise is being factored into these requirements.

4. Management of Finance

4.1 The key metrics of financial management are summarised below with further information available in Appendix 3 and in the Finance Monitoring Report presented to Cabinet on 8th September 2022.

Metric	Target	Performance at Quarter 1 2022/23
Performance against the latest approved revenue budget as measured by forecast under/overspend	On budget or no more than 2% underspent	0.18% underspent
Performance against the approved savings target as measured by forecast under/overachievement	100%	40.88% under achievement
Performance against the approved capital programme as measured by forecast delays in delivery	No more than 5% delay	No variance

5. Management of Risk

5.1 Risks are monitored in risk registers at a strategic/corporate level and at service level. At a corporate level 18 strategic risks are monitored and currently 1 strategic risk relating to the remit of this Committee is rated currently as high risk.

- Special Educational Needs and Disabilities resources are insufficient to meet demand.

5.2 Mitigating actions are in place in respect of this risk for example through the activities of the Special Educational Needs and Disabilities and Inclusion Strategy and the Education Sufficiency Strategy.

5.3 At a service level there are 13 risks recorded against services relating to Children and Families and Education Services. In this report key risks at service level are highlighted where they are red risks (high risk) and where a risk level has been higher than the risk target for 3 quarters or more and is currently still 3 points or more above target. Risk targets have been recently introduced and this is the first quarter reporting on this risk target metric. To highlight the key risks a table of both red risks and risks above target is provided at Appendix 4. The risks that are both red and above target are the most significant risks and are highlighted below:

- Being unable to deliver Local Area Special Educational Needs and Disabilities Inspection Written Statement of Action within required

timescales

- 5.4 Mitigating actions are in place in respect of this risk including that the Written Statement of Action was assessed as fit for purpose by Office for Standards in Education, Children's Services, and Skills and the Care Quality Commission, and there is the ability to escalate via the Special Educational Needs and Disabilities and Inclusion Steering Group or Corporate Board if necessary.
- 5.5 Other strategic risks rated red will also impact on children and young people's services, in particular inflation and the cost of living, and the economy slowing or stalling which may impact on service provision and service demand.

6. Environmental Implications

- 6.1 There are none specific to this report.

Appendices

- Appendix 1 – [Quarterly Performance Report Quarter 1](#)
Appendix 2 – [Progress on the Integrated Delivery Plan](#)
Appendix 3 – [Management of Finance](#)
Appendix 4 – [Management of Risk](#)

Background Papers

Cabinet Report 8th September 2022

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