

# Children and Young People Overview & Scrutiny Committee

17 November 2020

## Council Plan 2020 – 2025 Quarterly Progress Report Period under review: April 2020 to September 2020

### 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 Quarter 2 Performance Report for the period April 1<sup>st</sup>, 2020 to September 30<sup>th</sup>, 2020 was considered and approved by Cabinet on 12<sup>th</sup> November 2020. 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 same November 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 Quarter 2 2020/21 Performance Report](#).

The Children and Young People OSC Quarter 2 2020/21 Exception Dashboard contains details of those measures that are of significant note where good performance or areas of improvement activity need to be highlighted

[Warwickshire's Communities Exception Dashboard](#)

### 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 Quarter 2
<b>Warwickshire’s communities and individuals are supported to be safe, healthy and independent</b>	28	23
<b>Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure</b>	12	11
<b>WCC making the best use of its resources</b>	18	14

- 2.2 As the Organisation continues to transform, the [Commissioning Intentions Framework](#) continues to evolve and provides a sharpened focus on performance and supports delivery of the Organisation’s priorities.
- 2.3 Of the 58 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 4 are available for reporting at Quarter 1. Of the 4 reportable KBMs 50% (2) KBMs are reported as being On Track and 50% (2) KBMs are reported as not being Not on Track. This is an improvement on the Quarter 1 position, when 33% (2) KBMs achieved target, while 67% (4) KBMs were not on target. However, it should be noted that one new KBM has been added, and one discontinued.

Chart 1 below summarises KBM status by quarter since the introduction of the Commissioning Intentions Framework.

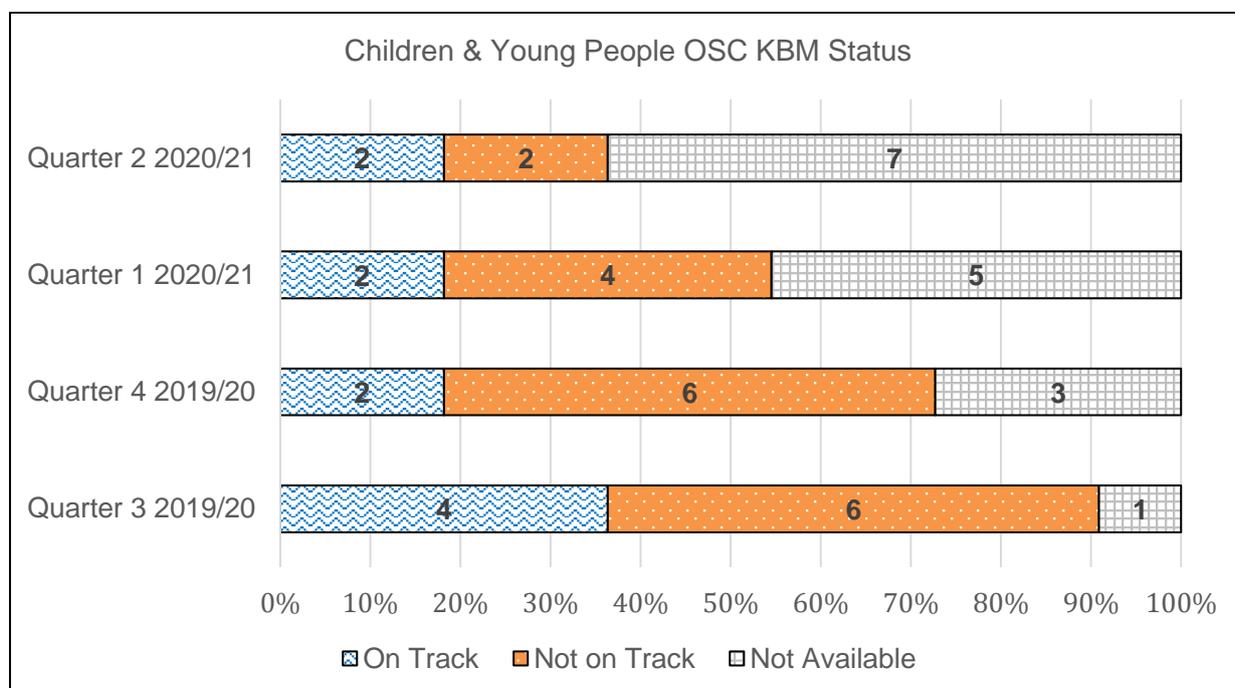


Chart 1

7 KBMs are unavailable for reporting at this quarter.

1 is not available as it is annual measure and reported in arrears:

- % Population vaccination coverage – Measles, mumps and rubella (MMR) for two doses (5 years old).

6 KBMs are paused from reporting at this time, or for the foreseeable future as they are either on hold, or are part of the inspection or examination regimes which have been suspended nationally, due to the Covid-19 pandemic:

- % 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.

Improvement activity within these areas remains in place to maintain or improve standards and in preparation for the reinstatement of the inspections and examination frameworks.

In addition, possible proxy school attainment measures are being explored for Quarter 3 reporting to inform Members of levels in Warwickshire in lieu of national data publication.

2.4 Currently, 2 KBMs are reported as being On Track:

- No. of children open to an Early Help Pathway. This KBM remains on track and expected to continue making good progress, because the redesigned demand led process is much simpler, meaning it is easier for Practitioners to complete for Children, Young People & Families.
- % of Children in Care (CIC) aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years or are placed for adoption. Performance has improved since Quarter 1, when this KBM was not on track, it is now above the target, and is also moving closer to the 2019/20 statistical neighbour average of 67.7%

2.5 Of the 2 KBMs that are Not on Track at Quarter 2, one has been reported as an area of concern and remains so as it has been impacted by Covid-19 and there is little sign of improvement. This measure is highlighted in Table 1 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

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

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

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 some hearings and have made some Special Guardianship orders and Adoption orders. However more complex cases that require a number of days to be heard are not likely to be given a court time until 2021.

The service has accommodated large sibling groups and have seen an increase in teenage placements during Quarter 1 and Quarter 2. During the last quarter the service has seen a number of young people with challenging mental health issues entering care. Unfortunately, as a result, some children are spending longer in care than they need to. This also causes the overall number of children in care (and the costs) to rise.

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. These work areas will start to become operational during 2020/21.

There is continued engagement with HM Court Service, Senior Family Judge and have escalated to the DfE due to concerns about the lack of progress in areas outside of the county council’s control.

Explanation of the projected trajectory

Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static next quarter.

Although court proceedings are taking place, delays are likely to continue, which will impact the number of children discharged from care. The service expect performance will improve by March 2021.

Table 1

2.6 Of the 2 KBMs that are Not on Track at Quarter 2, one is improving and demonstrates good progress and expected to continue improve in Quarter 3. This measure is highlighted in Table 2 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

<b>Warwickshire’s communities and individuals are supported to be safe, healthy and independent</b>
<b>% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)</b>
<p><b>Current performance narrative</b></p> <p>Performance has improved in Quarter 2 2020/21 in comparison to Quarter 1 2020/21. Improvement actions put in place during the pandemic have helped to improve performance in light of Covid-19 restrictions. Warwickshire levels are in line with the national average of 39% for 19 -21-year olds in 2019/20.</p> <p>Due to Covid-19 and lock down restrictions the service has not been able to run the weekly NEET drop-in groups. In February 2020 three drop-in NEET groups a week took place across the county. The increase in the percentage of care leavers NEET in the first five months of the financial year is likely due to the impact of Covid-19 and a reduction of employment opportunities for young people.</p> <p>Unaccompanied Asylum Seeking Children (UASC) are part of this cohort, and these Young People are not able to legally work until they receive leave to remain status in the country. However, the younger cohort of this group are keen to access education.</p> <p><b>Improvement activity</b></p> <ul style="list-style-type: none"> <li>• Online NEET groups have started and numbers attending have started to increase;</li> <li>• Continue to work with colleges and adult education to support UASC from September onwards;</li> <li>• Re-commissioned Prospects to work with young people from the age of 16 years old, this work is currently being completed by phone, email or video chat;</li> <li>• The service will also be appointing an additional Careers Officer;</li> <li>• The Care Leaver Local Offer has been extended to pay university bursary of up to £1,000 for young people up to the age of 25 years old; and</li> <li>• An agreement to increase care experienced partnerships across the council. WCC are currently recruiting 4 care experienced apprentices and funding has been agreed to recruit additional apprentices across the council.</li> </ul> <p><b>Explanation of the projected trajectory:</b></p> <p style="padding-left: 40px;">Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static with a possible increase.</p>

Table 2

2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period as well as 2 previous periods.

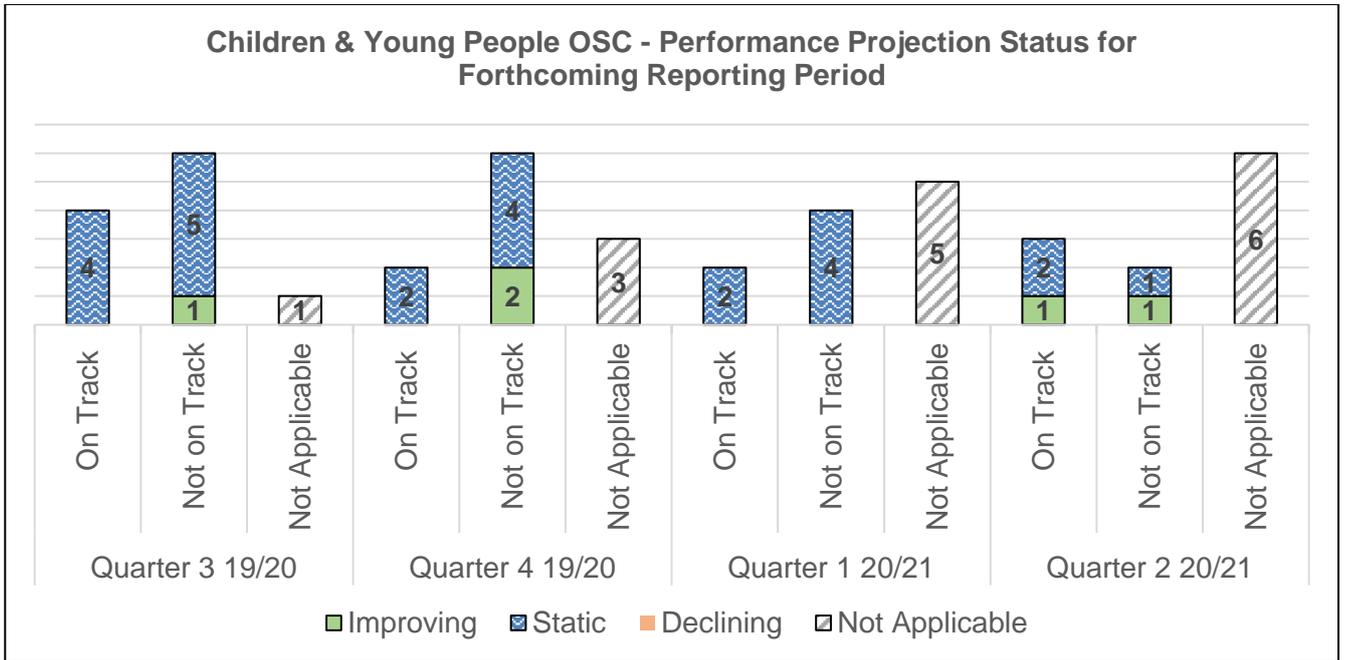


Chart 2

Of the 11 KBMs in this remit, 5 KBMs have a forecast performance projection for the forthcoming reporting period, the other 6 are annual measures, or have no update at this time and therefore it is not appropriate to give a performance projection.

2 of the measures have a forecast performance projection of being On Track and remaining static. One measure is forecast to be On Track and improving.

Of the measures which are Not on Track, one is expected to remain static, and one is expected to improve. These are fully detailed in the tables in 2.5 and 2.6.

### 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	64,061	67,810	3,749 5.85%	0	3,749

The major Covid pressures include the following:

- £1.100m additional placement costs.
- £0.356m for additional staffing costs.
- £0.211m for Youth Justice Remand placement.
- £0.128m for loss of income related to the 4 Youth Centres.
- £0.527m for increased Foster care/emergency/care leaver and UASC payments.
- £0.500m for additional costs of Legal Services due to Court delays.
- £0.137m for Working from Home equipment and Social Distancing equipment for Family meetings.

After removing the Covid related pressures, the net variance for Children & Families is a £0.790m overspend. This headline overspend has increased by £1.113m since quarter 1, and masks a number of ear-marked funding streams (see reserves table) which, when taken account of, change the variance to an underlying overspend of £2.982m, an increase of £1.707m since Q1.

The major contributors to this underlying position as well as the increased over-spend position since Q1 are:

- £3.039m Children in Care / Leaving Care Placements overspend mostly related to increased numbers and complexity (affecting average unit cost as well as market failure) The Children Transformation Programme, including the objective to address the placement mix, continues – in order to address the overspend; the pressure has been raised as part of the current MTFs refresh. The issue of market failure is a national one which is being addressed through various national forums such as DCS's groups as well as direct with the DfE.
- There is increasing pressure on the services legal budget which, excluding the effect of Covid, is forecasting £0.351m over-spend.

As the result less face to face contact due to Covid, there is an under-spend on staff

travel of £0.360m.

Education Services	34,344	41,757	7,413 21.58%	0	7,413
--------------------	--------	--------	-----------------	---	-------

Covid Pressures consist primarily of £0.420m Early Years Hubs, £2.418m loss of income pressures; £0.673m of Home to School Transport the latter of which WCC has received a specific grant for.

Within this, the traded income pressures include over £1.708m of pressures relating to Warwickshire Attendance Service, WCC Music Service and Marle Hall; The WCC Music service loss of income has increased significantly since Q1 due to now forecasting less buy back for a longer period of time that initially predicted.

Of the non-Covid net overspend of £3.731m, £3.508m of this relates to the cost of placements for Children with Disabilities in residential care as well as preventative care & assistance to avoid the costs of taking children into care. This is a forecast increase of £3.228m since Q1. This is because the forecasted purchased weeks has increased by a further 30% (311 weeks – 6 FYE children) for forecast residential placements, coupled with the average unit cost of these additional packages increasing by 30%, from £2,513 per week to £3,270 per week. To avoid an even greater number of Children going into placements, preventive care and assistance expenditure is also being incurred (e.g. direct payments, specialist agency staff/home care, short breaks/respite).

Delays in the restructure of the staffing arrangements, coupled with additional costs to enable transformation, has resulted in an increased staffing forecast and overspend of £0.500m.

The remaining £0.278m net under-spend relates to minor variances on operational expenditure.

### 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	279	279

### 3.3 Capital Programme

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

	<b>Approved budget for all current and future years (£'000)</b>	<b>Slippage from 2020/21 into Future Years £'000</b>	<b>Slippage from 2020/21 into Future Years (%)</b>	<b>Current quarter - new approved funding / schemes (£'000)</b>	<b>Newly resourced spend included in slippage figures (£'000)</b>	<b>All Current and Future Years Forecast (£'000)</b>
Children and Families	429	257	0%	0	0	429
Education Services	32,175	18,237	9%	7,304	620	40,099

The Newdigate Primary school project has been brought forward (£1.405m) and will be completed before previously anticipated. Costs have escalated on some SEN projects in relation to the cost of hygiene facilities.

### 4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 12<sup>th</sup> November is available via the committee system.

### 5. Environmental Implications

None specific to this report.

### 6. Background Papers

None

<p>Authors:</p>	<p>Vanessa Belton, Delivery Lead Business Intelligence Performance, Planning and Quality  <a href="mailto:vanessabelton@warwickshire.gov.uk">vanessabelton@warwickshire.gov.uk</a>  Mandeep Kalsi, Performance Officer  <a href="mailto:mandeepkalsi@warwickshire.gov.uk">mandeepkalsi@warwickshire.gov.uk</a></p>
<p>Assistant Directors</p>	<p>Ian Budd, Assistant Director Education Services;  <a href="mailto:ianbudd@warwickshire.gov.uk">ianbudd@warwickshire.gov.uk</a></p> <p>Becky Hale, Assistant Director People;  <a href="mailto:beckyhale@warwickshire.gov.uk">beckyhale@warwickshire.gov.uk</a></p> <p>Dr Shade Agboola, Director of Public Health;  <a href="mailto:shadeagboola@warwickshire.gov.uk">shadeagboola@warwickshire.gov.uk</a></p> <p>Liann Brookes-Smith, Children’s Public Health Lead;  <a href="mailto:liannbrookes-smith@warwickshire.gov.uk">liannbrookes-smith@warwickshire.gov.uk</a></p> <p>John Coleman, Assistant Director Children and Families;  <a href="mailto:JohnColeman@warwickshire.gov.uk">JohnColeman@warwickshire.gov.uk</a></p>
<p>Strategic Director</p>	<p>Nigel Minns, Strategic Director for People Directorate;  <a href="mailto:nigelminns@warwickshire.gov.uk">nigelminns@warwickshire.gov.uk</a></p> <p>Mark Ryder, Strategic Director for Communities Directorate;  <a href="mailto:markryder@warwickshire.gov.uk">markryder@warwickshire.gov.uk</a></p>
<p>Portfolio Holders</p>	<p>Cllr Jeff Morgan, Children’s Services;  <a href="mailto:cllrmorgan@warwickshire.gov.uk">cllrmorgan@warwickshire.gov.uk</a></p> <p>Cllr Colin Hayfield, Education &amp; Learning;  <a href="mailto:cllrhayfield@warwickshire.gov.uk">cllrhayfield@warwickshire.gov.uk</a></p> <p>Cllr Les Caborn, Adult Social Care &amp; Health;  <a href="mailto:cllrcaborn@warwickshire.gov.uk">cllrcaborn@warwickshire.gov.uk</a></p>