Worcestershire County Council

Agenda

Children and Families Overview and Scrutiny Panel

Thursday, 19 March 2020, 10.00 am
County Hall, Worcester

All County Councillors are invited to attend and participate

This document can be provided in alternative formats such as Large Print, an audio recording or Braille; it can also be emailed as a Microsoft Word attachment. Please contact Democratic Services on telephone number 01905 844963 or by emailing democraticservices@worcestershire.gov.uk

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www.worcestershire.gov.uk

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DISCLOSING INTERESTS

There are now 2 types of interests:
'Disclosable pecuniary interests' and 'other disclosable interests'

WHAT IS A 'DISCLOSABLE PECUNIARY INTEREST' (DPI)?

- Any **employment**, office, trade or vocation carried on for profit or gain
- **Sponsorship** by a 3rd party of your member or election expenses
- Any **contract** for goods, services or works between the Council and you, a firm where you are a partner/director, or company in which you hold shares
- Interests in **land** in Worcestershire (including licence to occupy for a month or longer)
- **Shares** etc (with either a total nominal value above £25,000 or 1% of the total issued share capital) in companies with a place of business or land in Worcestershire.

NB Your DPIs include the interests of your spouse/partner as well as you

WHAT MUST I DO WITH A DPI?

- **Register** it within 28 days and
- **Declare** it where you have a DPI in a matter at a particular meeting
  - you must **not participate** and you **must withdraw**.

NB It is a criminal offence to participate in matters in which you have a DPI

WHAT ABOUT 'OTHER DISCLOSABLE INTERESTS'?

- No need to register them but
- You must **declare** them at a particular meeting where:
  You/your family/person or body with whom you are associated have a **pecuniary interest** in or **close connection** with the matter under discussion.

WHAT ABOUT MEMBERSHIP OF ANOTHER AUTHORITY OR PUBLIC BODY?

You will not normally even need to declare this as an interest. The only exception is where the conflict of interest is so significant it is seen as likely to prejudice your judgement of the public interest.

DO I HAVE TO WITHDRAW IF I HAVE A DISCLOSABLE INTEREST WHICH ISN'T A DPI?

Not normally. You must withdraw only if it:

- affects your **pecuniary interests OR**
  relates to a **planning or regulatory** matter
- **AND** it is seen as likely to **prejudice your judgement** of the public interest.

DON'T FORGET

- If you have a disclosable interest at a meeting you must **disclose both its existence and nature** – 'as noted/recorded' is insufficient
- **Declarations must relate to specific business** on the agenda
  - General scattergun declarations are not needed and achieve little
- Breaches of most of the **DPI provisions** are now **criminal offences** which may be referred to the police which can on conviction by a court lead to fines up to £5,000 and disqualification up to 5 years
- Formal **dispensation** in respect of interests can be sought in appropriate cases.

Simon Mallinson Head of Legal and Democratic Services July 2012 WCC/SPM summary/f

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Children and Families Overview and Scrutiny Panel
Thursday, 19 March 2020, 10.00 am, County Hall, Worcester

Membership

Councillors:
Mrs F M Oborski (Chairman), Mrs J A Potter (Vice Chairman), Ms P Agar, Mr T Baker-Price, Mr B Clayton, Ms R L Dent, Mr P M McDonald, Mr S J Mackay and Ms T L Onslow

Co-opted Church Representatives (for education matters)
Bryan Allbut (Church of England)

Parent Governor Representatives (for education matters)
Vacancy

Agenda

Item No	Subject	Page No
1	**Apologies and Welcome**	
2	**Declaration of Interest and of any Party Whip**	
3	**Public Participation** Members of the public wishing to take part should notify the Assistant Director for Legal and Governance in writing or by e-mail indicating the nature and content of their proposed participation no later than 9.00am on the working day before the meeting (in this case 18 March 2020). Enquiries can be made through the telephone number/e-mail address below.	
4	**Confirmation of the Minutes of the Previous Meeting** (previously circulated)	
5	**Performance and In-Year Budget Monitoring**	1 - 26
6	**Approval of Worcestershire Children First's Business Plan**	27 - 28
7	**Work Programme 2019/20**	29 - 34

Agenda produced and published by the Democratic Governance and Scrutiny Manager (Interim Monitoring Officer) Legal and Governance, County Hall, Spetchley Road, Worcester WR5 2NP. To obtain further information or hard copies of this agenda, please contact Alyson Grice 01905 844962/Samantha Morris 01905 844963 email: scrutiny@worcestershire.gov.uk

All the above reports and supporting information can be accessed via the Council's website here

Date of Issue: Wednesday, 11 March 2020

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AGENDA ITEM 5

CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY PANEL
19 MARCH 2020

PERFORMANCE AND IN-YEAR BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to Children and Families.

2. Performance and financial information provides a further tool for the Scrutiny Panels in maintaining Members' understanding of services provided to the public, the effectiveness of current policies, and early knowledge of any issues or areas for further scrutiny.

3. The performance information provided relates to Quarter 3 (October-December 2019) split down by children's social care, education and Special Educational Needs and Disabilities (SEND) and financial information for period 9.

4. The intention is for the Scrutiny Panels to consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board any suggestions for further scrutiny or areas of concern.

5. The Cabinet Members with Responsibility (CMR) for Children and Families, and Education and Skills have been invited to attend the meeting to respond to any queries from Panel Members.

Performance Information

6. The Corporate Balanced Scorecard is the means of understanding progress against the Council's Corporate Plan. The Scorecard contains a range of indicators linked to key priorities and themes. Many measures are long-term and may be affected by a wide range of factors, some of which are outside the direct control of the Council.

7. Attached at Appendix 1 is a dashboard of performance information which covers the indicators from the Directorate level scorecard and those from the corporate scorecard and other management information (as appropriate) which relate to services relevant to this Scrutiny Panel's remit.

8. The Corporate Balanced Scorecard for each Directorate is reported to Cabinet and is also available on the Council's website here

Financial Information

9. Presentation slides, which can be found at Appendix 2, provide the Financial Update for Period 9 2019/20.

10. Panel members also asked for an analysis of which budgets from which Directorates made up the areas for scrutiny in each panel for 2020/21. This has been compiled and attached within the excel document at Appendix 3. This document has two worksheets – the first shows the budgets in directorate format and the second in scrutiny panel format.

Purpose of the Meeting

11. Following discussion of the information provided, the Scrutiny Panel is asked to determine:

- any comments to highlight to the CMR at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 25 March 2020
- whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Children and Families Dashboard
Appendix 2 – In-year budget information
Appendix 3 – 2020/21 Budget in Directorate and Scrutiny Format (Excel Format)

Contact Points

Specific Contact Points for this Report
Samantha Morris/Alyson Grice, Overview and Scrutiny Officers, Tel: 01905 844963/ 844962
Email: scrutiny@worcestershire.gov.uk

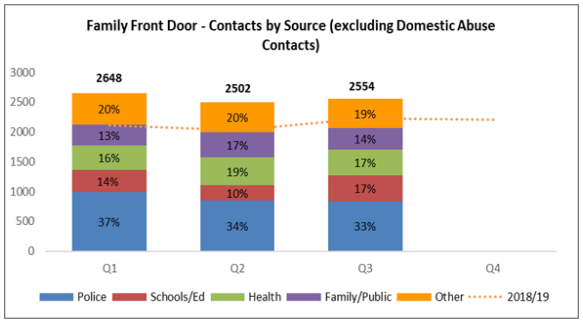
Background Papers

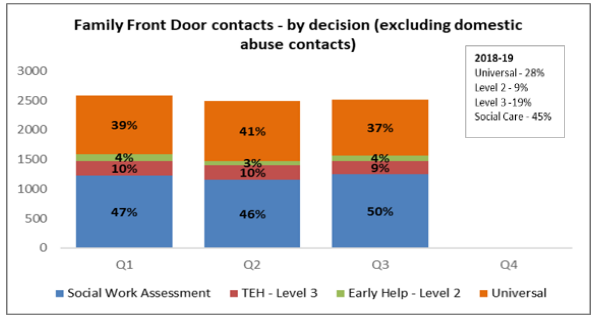
In the opinion of the proper officer (in this case the Democratic Governance and Scrutiny Manager (Interim Monitoring Officer)) there background papers relating to the subject matter of this report:

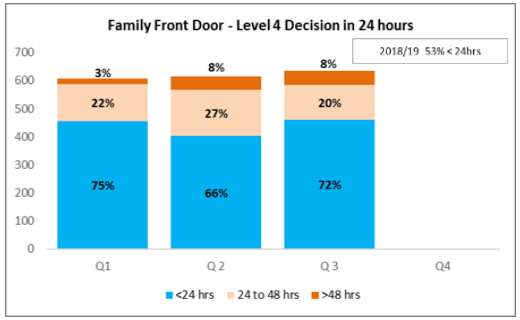
- Agendas and minutes of the Overview and Scrutiny Performance Board on 24 January 2019, 28 March 2019 and 24 July 2019, 28 November 2019
- Agendas and minutes of the Children and Families Overview and Scrutiny Panel on 11 January 2019, 6 March 2019 and 17 July 2019, 13 November 2019

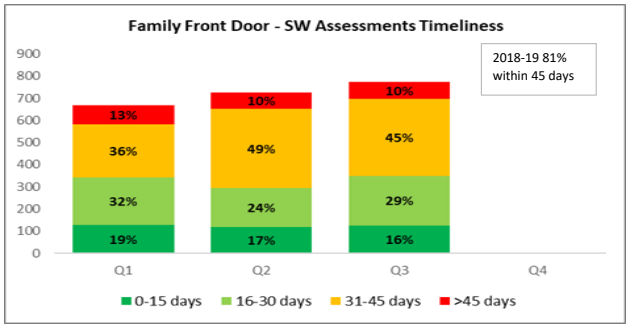
All agendas and minutes are available on the Council's website here.

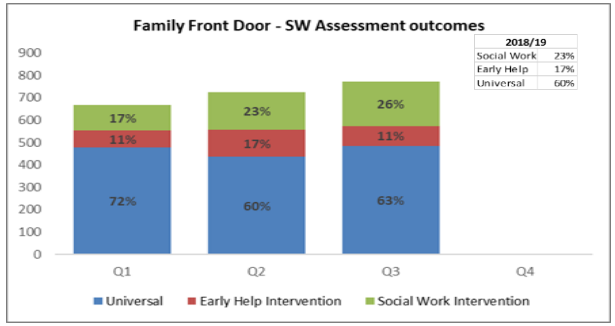
Family Front Door











Analysis - Family Front Door

Work at the Family Front Door continues to show positive performance against key KPI's and importantly evidence of sustained improvement in most areas through 19/20 from those achieved in 18/19.

Contacts by source remain consistent with a dip in Schools during holiday periods as expected. This shows agency partners and the public continue to have access t o the Family Front Door as a single point of contact.

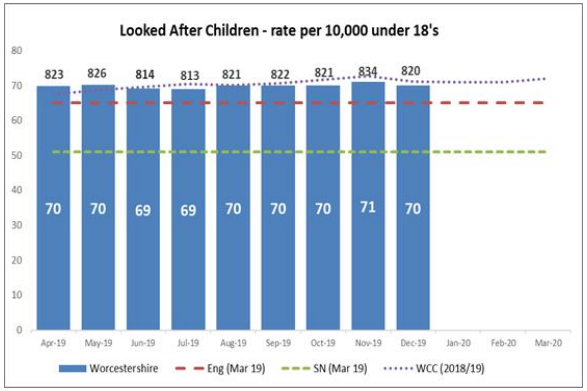
We have an increase in the overall number of contacts resulting in the need for a Social Work Assessment from 47% qtr.1 up to 50% qtr.3 which is a positive improvement on 18/19 data which averaged 45%.

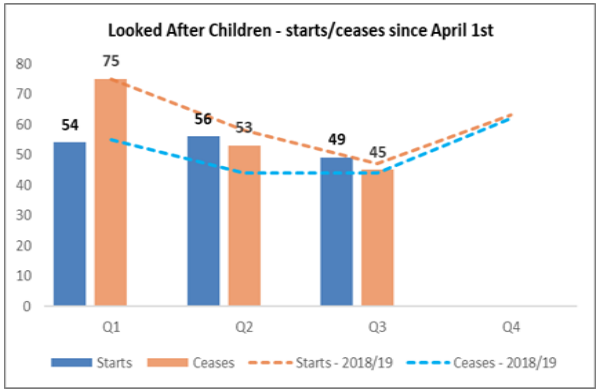
Decisions on contacts in 24hrs has increased following targeted work done with newly appointed managers but remains a focus both in management of incoming work and the quality of referrals on which timely decisions can be made. However the current performance at 72% is a significant consistent improvement on 18/19 data of 53% averages.

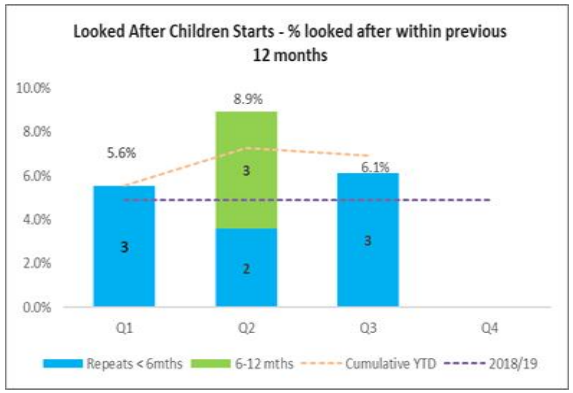
Timeliness of Social Work Assessments remains very positive indicator at 89%. This is significantly higher than SN/Eng. averages of 79% and 83% respectively

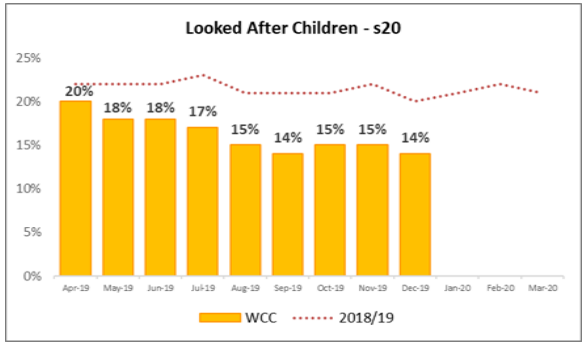
Outcomes of Social Work assessment identifying a "child in need" is also a continued positive trend through 18/19 into 19/20 rising from 17% in qtr. 1 to 26% qtr. 3. However we want to see this rise further to ensure we are using the SWA process and qualified SW resource to best value and ensuring children and families are not unnecessarily subject to a Social Work Assessment where an early help assessment and intervention can identify and meet needs.

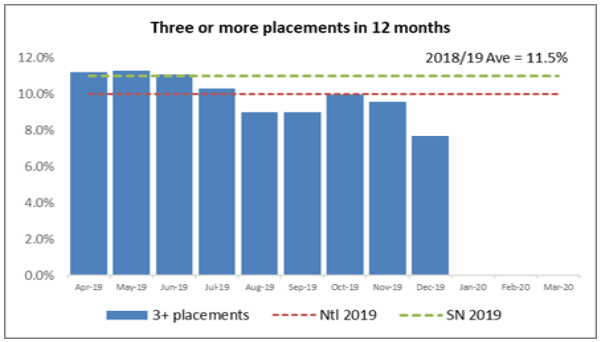
Through Care - Looked After Children and Care Leavers

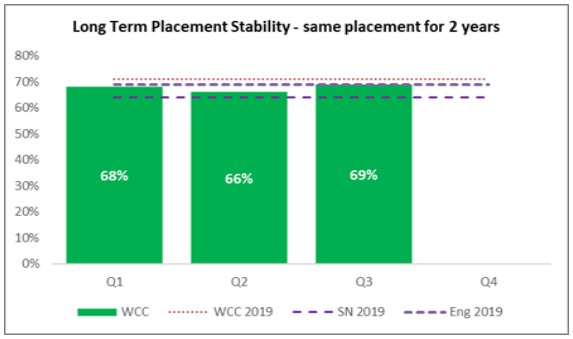


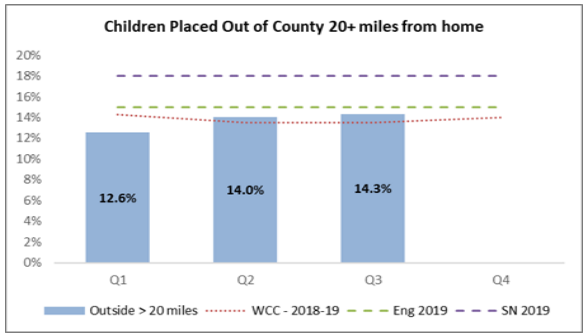


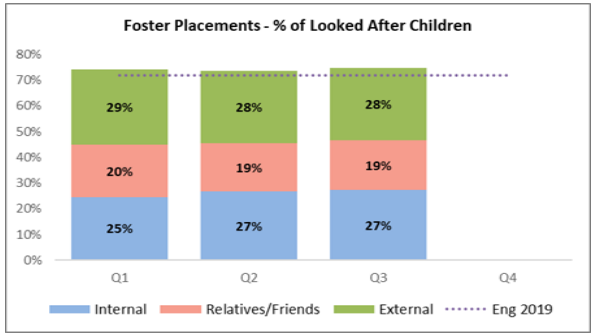


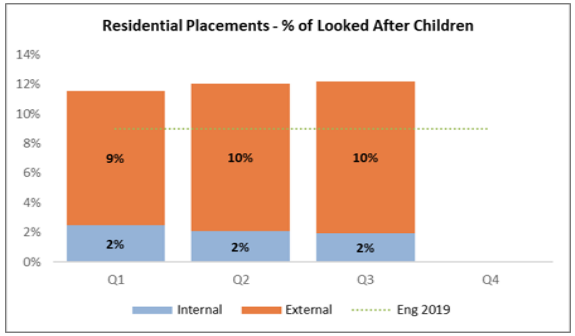


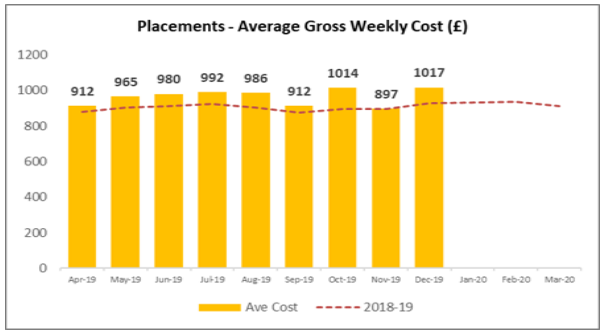


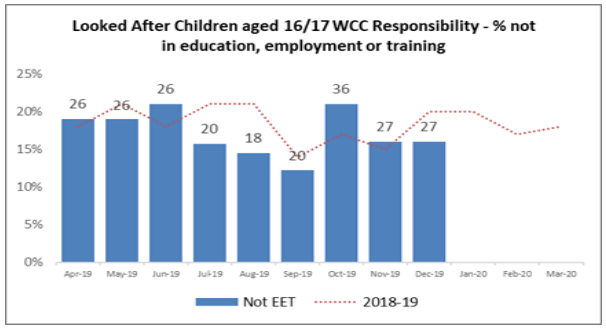




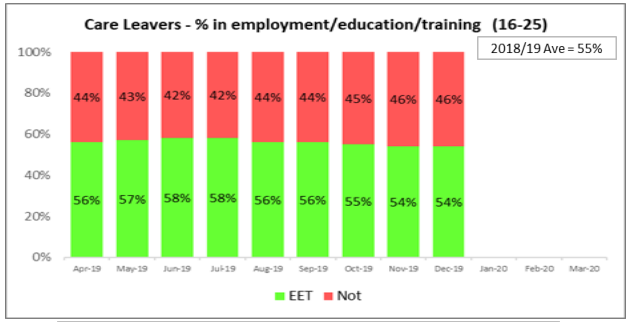








No comparator data is available for this indicator



Care Leavers 18-21 in Employment, Education or Training as at 31 Dec 2019: **57%**. Latest comparative figure for age 18-21 using national annual snapshot methodology (2018/19) - Statistical Neighbours: **53%**, England: **52%**

Analysis - Through Care

The total number of children in our care continues to slowly decrease though at this time we remain higher than our SN/Eng. averages. At qtr. 3 of 18/19 there were 832 children in our care against a current figure of 820. This is a result of a continued reduction in new entrants, (159 year to date against 180 for the same period last year) and an increase in the number leaving care (174 year to date against 143 in the same period last year). The increase in those leaving care is reflective of children achieving permanence faster and the long term cohort attaining 18 years.

Based on 19/20 data an average of 57 children leave care each qtr. The % of children achieving permanency via (Adoption/CAO or SGO) was 31% full year 18/19 and currently sits at 26.5% end of qtr. 3. The % of children leaving care for independence was 10% full year 18/19 and is 8% and the % leaving care to return to parental care was 26% in 18/19 and remains at this same % year to date. We currently have 20 young people who will attain 18 years of age by end of year who will become part of our Care Leavers cohort. Our "duration data" shows that during 18/19, 19% of children achieved permanency within six months of entering care **increasing to 25% in 19/20 which is reflective of our timeliness in PLO.**

The number of children in our care under S20 continues to be low at 14%, a reducing trend through this year and last as we support children and young people to remain at home where it is safe to do so.

We have achieved positive outcomes for Looked After Children who are 16+ and NEET through focused case reviews in "Missing Monday" meetings

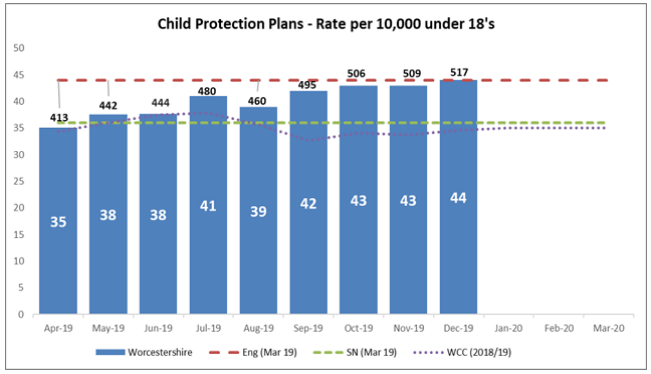
We have achieved and sustained positive outcomes in placement stability for our children in care with a reducing the number of children experiencing three or more placements down to 8% on an already positive figure achieve d in 18/19 and below SN/Eng. averages. The stability of children in placement for more then 2 years is also above SN and line with Eng. averages.

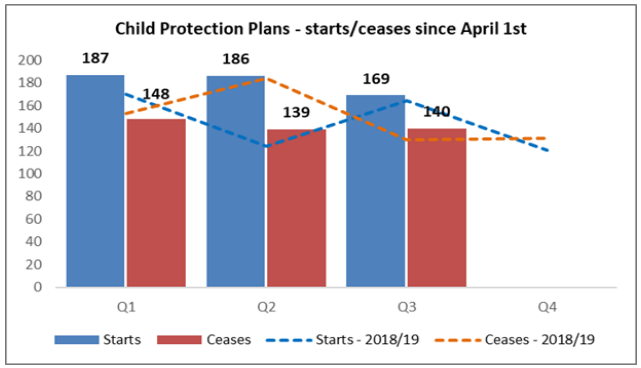
New management in our Independent Fostering Agency has seen an improvement in the use of in house foster care above Eng. averages although we remain above Eng. averages for use of residential care.

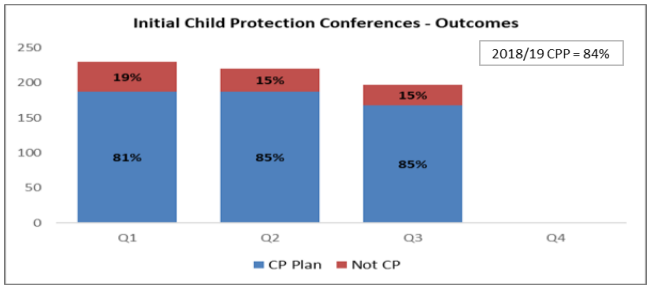
We can see a small increase in children placed out of county and over 20 miles from home, at 14%. This is reflective of complexity of needs being presented by some young people whose needs cannot be met by a local internal or external resources. These are largely secure and or high need self harm. However we remain below Eng. and well below our SN average at 15% and 18%

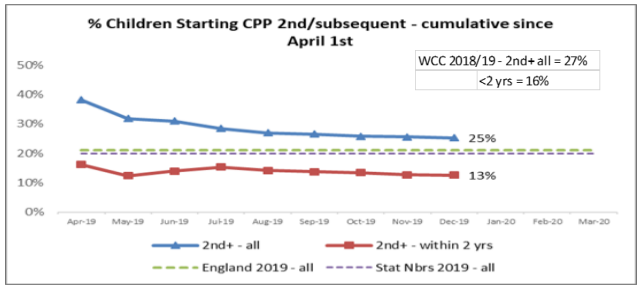
During qtr. 3 we have had some change and challenge in our Care Leavers service with one manager leaving and one on medium term sick leave. Targeted work is underway to provide additional managerial cover. We remain above SN/Eng. averages for Care Leavers who are EET but below for those "in touch" and those recorded as "in suitable accommodation".

Child Protection









Analysis - Child Protection

Our rise in the number of children and young people subject to child protection plans now puts us in line with Eng. averages. The rise in CP is reflective of our work with partners to;

Manage risk in the family home and prevent care where it is safe to do so
Have firm and consistent application of threshold in each category of harm
Address both premature closure at first review and long term "monitoring" of families in risk adverse practice
Raise the understanding of the impact of Neglect on children

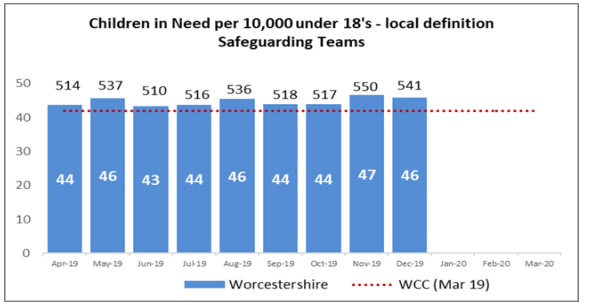
Data audit has shown a reduction in the number of children coming off a CP plan at 3 months (first review) down to 16% year to date from 20% at 18/19 year end. We can also see a positive rise from 49% up to 57% in the number of children coming off a plan at 9 months in line with development managerial oversight.

In terms of sustainable outcomes for children, whilst we remain higher than SN/Eng. for repeat plans over 2 years we see a continuing reducing trend in repeat plans in less than 2 years down to 13% well below SN/Eng. averages of 21%. Audit has evidenced repeat plans over two years is reflective of historical (4yrs +) poor decision making, professional over optimism and limited support on step down which has been addressed in our culture of practice improvements and by the use of the signs of safely model.

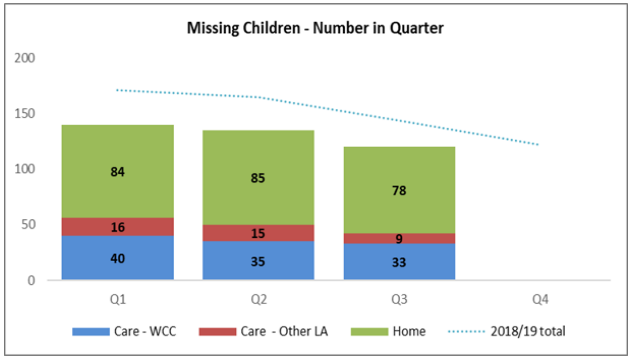
85% of ICPC's result in a CP plan - this is reflecting the value of the multi agency conversation and Signs of Safety methodology used in conferences to agree the true level of risk. Whilst this is a considerable improvement on data from 17/18 averaging 77% and significant inconsistency, ultimately we would seek this to be a higher outcome to ensure we are not putting families through the children protection process unnecessarily. This is a multi agency journey that includes parents and young people to share and agree risks.

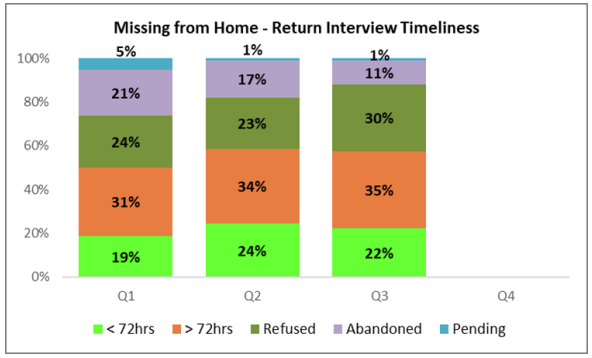
Our largest cohort of children entering the CP system (79%) are under 10 years of age year to date (an increase from 73% in 18/19). Our new Family Safeguarding will focus on this age group on CP and in pre -proceedings to try and achieve positive and sustained outcomes for these children in family care.

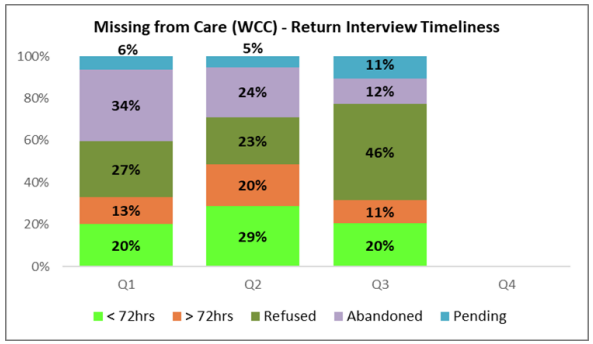
Children In Need

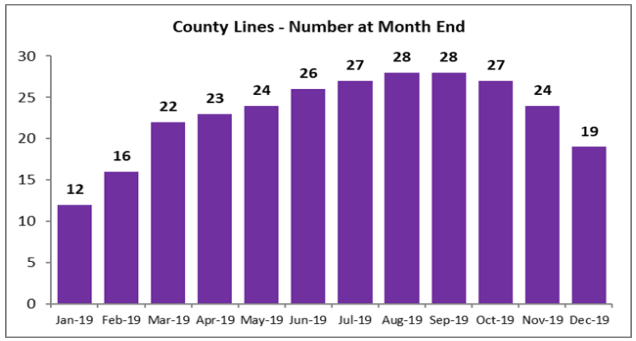


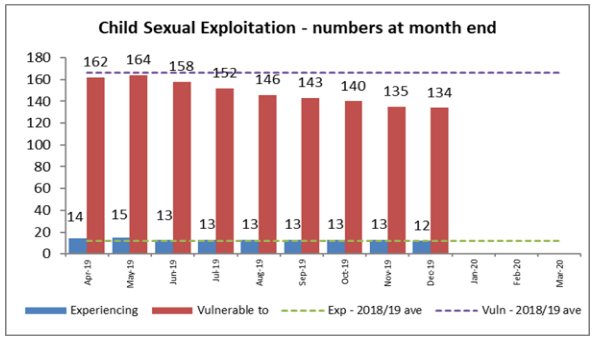
Child in Need Census (wide definition) - rate per 10,000 at 31 March 2019 - WCC= 305; Statistical Neighbours = 287; England = 334











Analysis - Children in Need

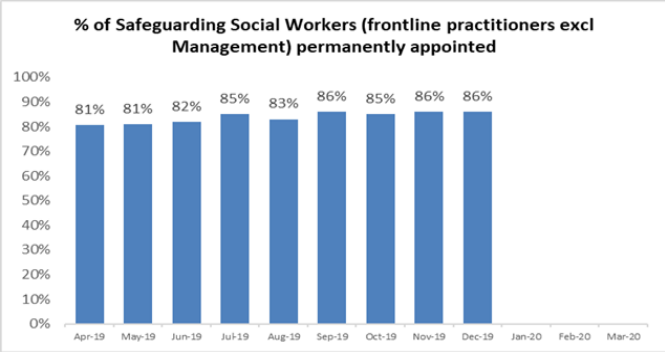
We continue to see an increase in our Child in Need population to 46 per 10,000 from 42 at year end 18/19. The increase in Child in Need and Child Protection and decrease in Looked After new entrants is part of the scale of interventions and we would want to see this pattern continuing if we are to achieve our vision of "Valuing Family Life" and ensuring families access early help and Targeted Family Support early and at the lowest level first.

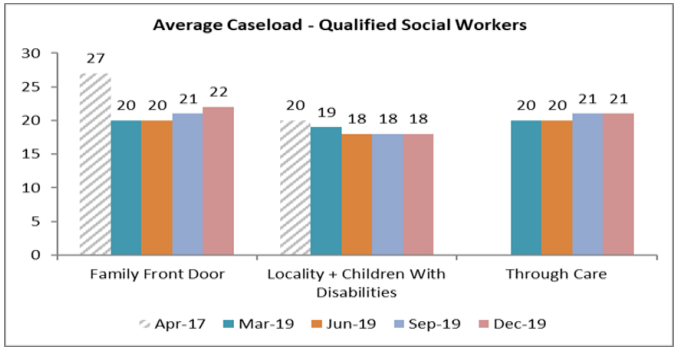
Awareness raising and improving assessment to recognise "Get Safe" risk continues and staff confidence in flagging and removing flags once intervention is effective or further assessment identifies risk remo ved, alongside police operations effect overall numbers on a monthly basis.

The development of targeted identification, assessment and case management process fit for purpose for the Get Safe cohort of young people is a priority within our business plan managed under the Worcestershire Safeguarding Children Partnership.

We can see a positive reduction in the number of children involved in missing incidents from care and home. However refusals recorded for children in care and timeliness for those missing from home are target areas for improved practice. We are currently reviewing information sharing and allocation processes to ensure they are aiding effective engagement of the young people.

Staffing





Analysis - Staffing

Staffing permanency and reduced reliance on agency remain a strength in service.

Staff Health check completed Nov/Dec 19 Outcomes:
94% of staff feel listened to and have their worries and concerns addressed by managers
88% of social work staff have dedicated monthly supervision that is reflective and includes review of performance (KPI is impacted by 10/148 staff not recieving superviosn 3/3 months)
84 % of social workers say they feel valued at work
71% of social workers feel they have a manageable case load
95% of staff feel their managers are visible, approachable and responsive
78% of social workers report receiving direct feedback on audits of their work
90% of staff say they receive regular information on learning from Quality Assurance activity within the service
98% of staff say they are using Signs of Safety in their work and 94% feel this is a good tool for working with children and young people
94% of social workers say they understand the Vision, Mission and Values of Worcestershire Children First and 91% say they understand how they and their team contribute to these.

The overall formal and informal feedback from staff is one of a positive, motivated, supported and child centred workforce committed to our continued service improvement and development.

ANALYSIS

Analysis - Ofsted Performance - % Good or Outstanding - David Townsend

By Jan 31st, there had been 35 (*) inspections / monitoring visits during this academic year since September 01 2019. No schools were judged outstanding during this period. 27 schools were judged good. 12 LA maintained schools retained Good, 10 Academies retained Good, 3 LAmaintained schools improved from RI to Good, 1 Academy school improved from Inadequate to Good and 1 Academy school declined from Outstanding to Good. I academy school retained 'requires improvement'. 5 schools were judged to be inadequate. 1 LA maintained school declined from RI to Serious Weakness. 3 LA maintained schools declined from Good to Special Measures. 1 Academy school declined from Outstanding to Serious Weakness. There was one HMI monitoring visit to a school in a category of concern. This LA maintained school was judged to be taking effective action in addressing its areas for improvement.

Analysis - School Attendance - Matt Pooler

Attendance has remained at a steady % for 2019 and very close to National Levels. However the starting point as at Sept-19 is the same or better than last year for each phase.

Analysis - Missing Education - Gabrielle Stacey / Matt Pooler

There are currently 77 Children registered as missing education. The increase is due to a number of outstanding enquiries being confirmed to be CME. CME enquiries aLso remains high. Centralisation of the referrals to the Local Authority for effective monitoring and tracking with clear time frames for intervention was introduced in 2019, which has meant an initial increase in enquiries.

Electively home educated children continue to fluctuate around 700+, with the current figure around 100 below the summer peak of 879. A new EHE form now has to be signed by school and parents if child is to be EHE. Ongoing analysis of reasons for EHE continues. As part of followup process over the Summer, caseworkers worked intensively to check EHE education, reintegrate to a school place or update to CME where necessary. EHE with SEN remains fairly steady. The children with EHCPs have been identified and annual reviews arranged to ensure the family decision remains to home educate and does not reflect lack of suitable provision within a school.

Worcestershire's overall Permanent Exclusion rate remains very similar to National levels and significantly better than the West Midlands overall (2017/18 results). Current figures suggest the total figure for 19-20 will be approximately the same as last year (126). The Exclusions and AP review references the Eduation and Skills Strategy Aim of reducing permanent exclusions.

Analysis - Not in Education, Employment or Training (NEET - 16-18 years old) - Matt Pooler

September 2019 Peak - Due to the high churn of young people moving through education in September, there are a large number of unknowns that need to be tracked. Until these individuals are identified, the unknown figure remains high and is at its peak in September with a likely undercounting of NEET individuals as a result. These figures are expected by the DFE. This year a number of college's had issues with their MIS systems and were unable to provide data until October which meant September unknown figures are unusually high.

The team continues to work with stakeholders across the region to identify factors that underpin the NEETs position. These include the range of local options available for learners, poor engagement of learners, unmet mental health need, the quality of careers advice available, and trends for students dropping out of placements.

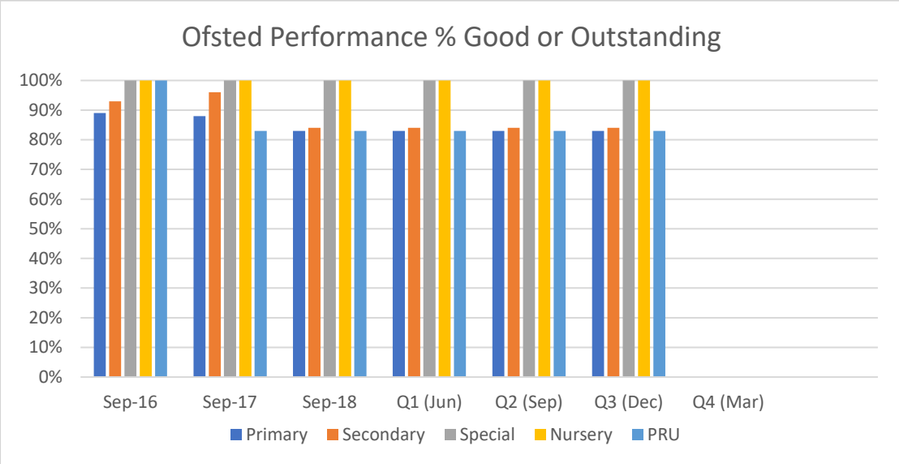
Analysis - Children Looked After - David Townsend

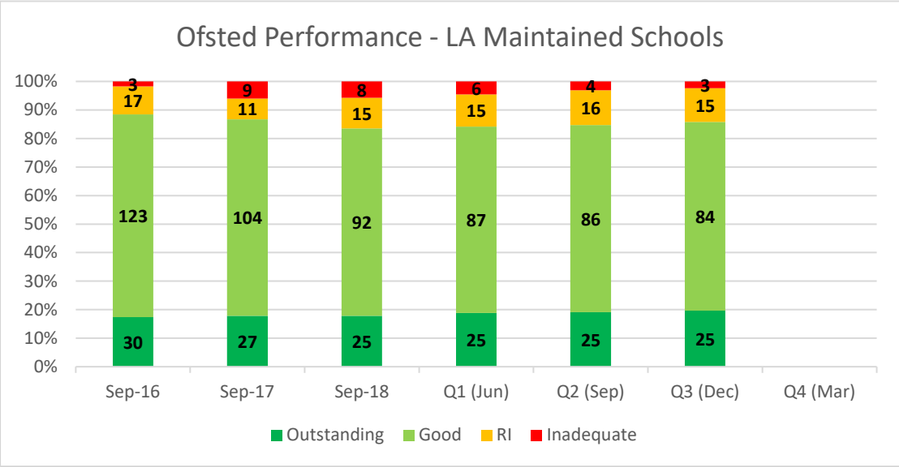
All pupils in Reception Year to Year 11 receive an on-site PEP visit from a PEP Co once a year and a PEP phone consultation twice a year. There is a high rate of completion and an improving quality of information in the PEP document. All our current Y11 students have a destination Post 16. Local authorities have been made aware of Post 16's residing in their area who are NEET in order or the young person to access support in the LA they reside in.

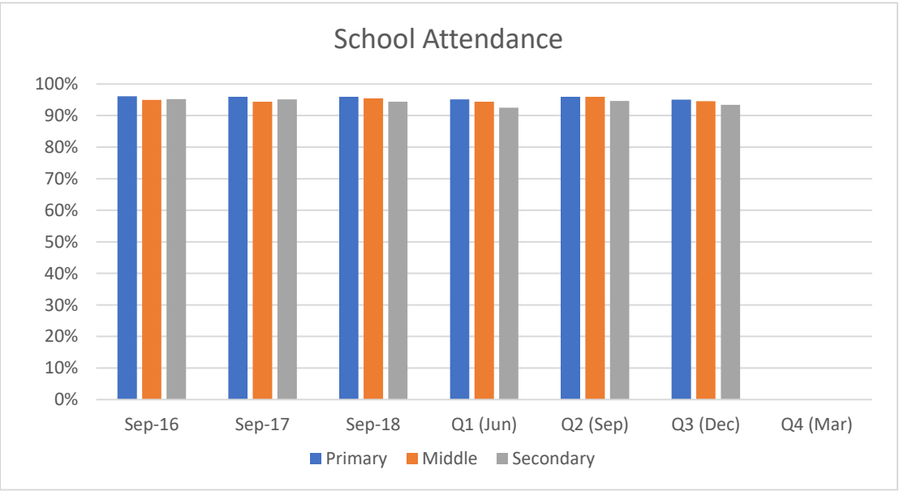
The Special School PEP which was launched in September 2018 has been received well by schools and the progress and attainment section will be updated for September 2019. As a result there are more accurate and specific outcomes with information that can be actioned.

Worcestershire in county Post 16 PEPs are completed by social workers and quality assured by Babcock Virtual School. The completion rate still requires improvement and there are monthly meetings with social care to address this. Post 16 PEP will be reviewed to coincide with the young person's Pathway Plan. Virtual School have and will continue to offer training and guidance to Social Workers in accessing other Local Authorities' Local offer for Post 16, details of student bursary alongside their roles and responsibilities for Personal Education Plans and how to access support for their young people. NEET Panel has been set up where we meet on a monthly basis to discuss young people and how we can support them in their next stage of education or employment.

Welfare Call have introduced an Analytics programme and the main PEP has been revised for September 2019 to ensure that the Analytics data is accurate.







Ofsted Performance - % Good or Outstanding - All Schools by phase

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Primary	89%	88%	83%	83%	83%	83%	
Secondary	93%	96%	84%	84%	84%	84%	
Special	100%	100%	100%	100%	100%	100%	
Nursery	100%	100%	100%	100%	100%	100%	
PRU	100%	83%	83%	83%	83%	83%	
All Worcs.	90%	90%	86%	84%	84%	84%	
England	89%	89%	84%	86%	86%	86%	

Ofsted grades - LA Maintained Schools

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Outstanding	30	27	25	25	25	25	
Good	123	104	92	87	86	84	
RI	17	11	15	15	16	15	
Inadequate	3	9	8	6	4	3	
Total	173	151	140	133	131	127	
% O & G	88.4%	86.8%	83.6%	84.2%	84.7%	85.8%	

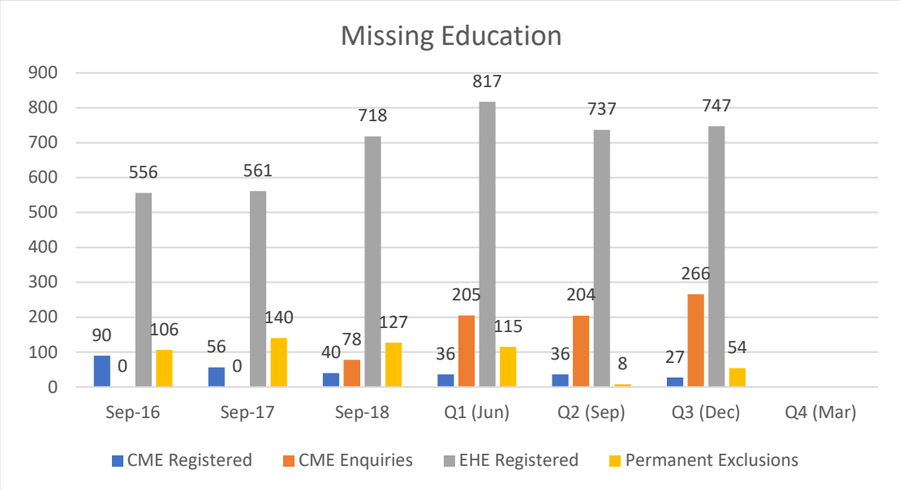
Ofsted grades - Free Schools and Academies

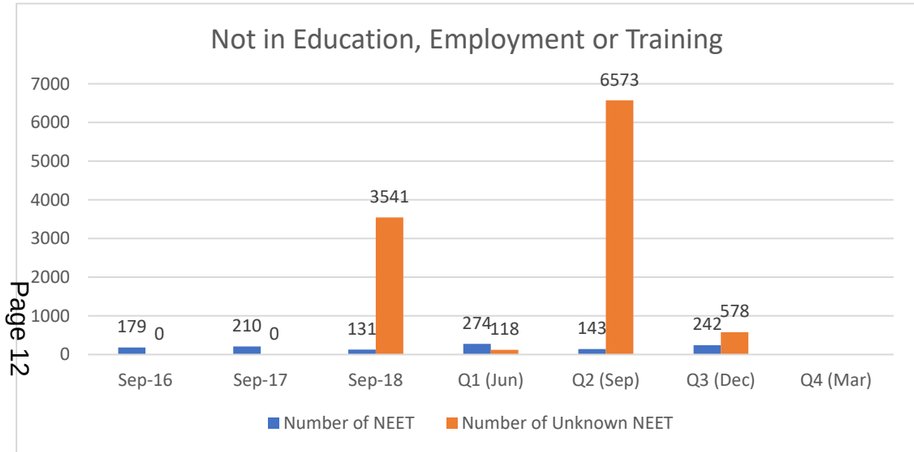
	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Outstanding	17	21	22	20	20	19	
Good	43	62	66	73	73	77	
RI	2	2	6	8	8	8	
Inadequate	1	2	9	9	11	12	
Total	63	87	103	110	112	116	
% O & G	95.2%	95.4%	85.4%	84.5%	83.0%	82.8%	

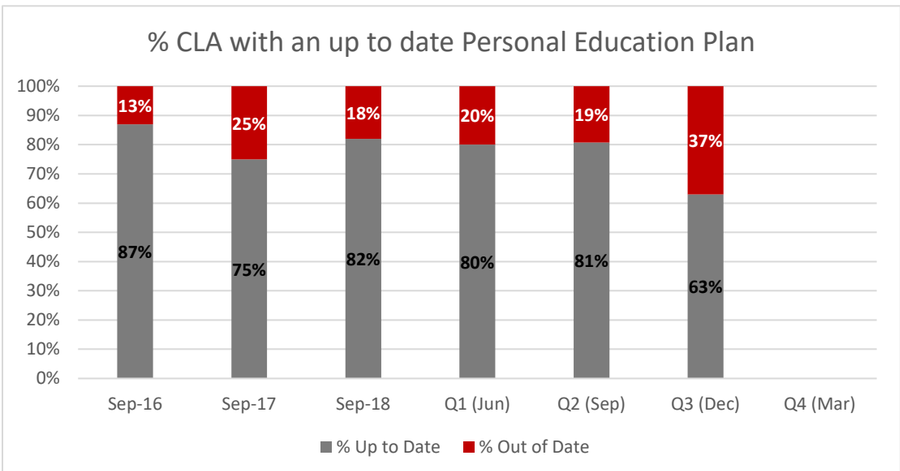
School Attendance

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Primary	96.1%	96.0%	96.0%	95.2%	96.0%	95.1%	
Middle	95.0%	94.4%	95.5%	94.4%	96.0%	94.5%	
Secondary	95.2%	95.1%	94.4%	92.5%	94.6%	93.4%	

National	Sep-16	Sep-17	Sep-18
Primary	96.0%	96.0%	95.8%
Secondary	94.8%	94.6%	94.5%







Missing Education

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
CME Enquiries	n/a	n/a	78	205	204	266	
CME Registered	90	56	40	36	36	27	
EHE Registered	556	561	718	817	737	747	
Permanent Exclusions	106	140	127	115	8	54	

Not in Education, Employment or Training (NEET - 16 to 18 Year olds)

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Number of NEET	179	210	131	274	143	242	
Number of Unknown NEET	n/a	n/a	3541	118	6573	578	

% School age Looked After Children with an up to date Personal Education Plan

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
% Up to Date	87%	75%	82%	80%	81%	63%	
% Out of Date	13%	25%	18%	20%	19%	37%	

ANALYSIS - Gabrielle Stacey

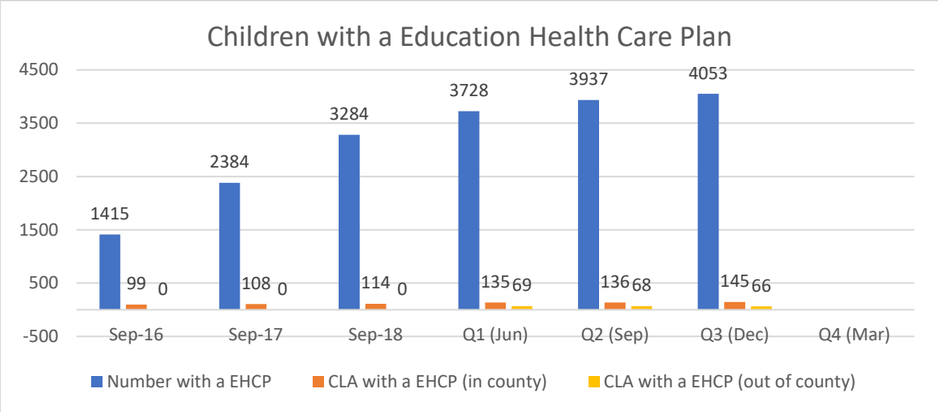
Analysis - Children with a Education Health Care Plan
Since April 2019 there has been an increase of 304 SEN/EHCP from 3633 to the current total of 4056, which represents an increase of 12%.
The recent increase in CiN with an EHCP needs to be investigated.

Analysis - New EHCPs
Agreement rate for the last quarter was 71%.
Although the quarterly 16 week decision performance dropped from Q2, this has increased to 100% in January and there is no reason to predict a significant change in this high level of performance.

Analysis - Number of EHCPs completed
The Q3 20 week figure showed an increase from Q2 as a result of the SEN casework team continuing to work through the backlog of outstanding EHCPs. By the end of January this had reduced to 2 outstanding plans.
The focus of the SEND service is to monitor timeliness of all assessments, those with and without Exceptions and using tracking methods prioritise timely completion.

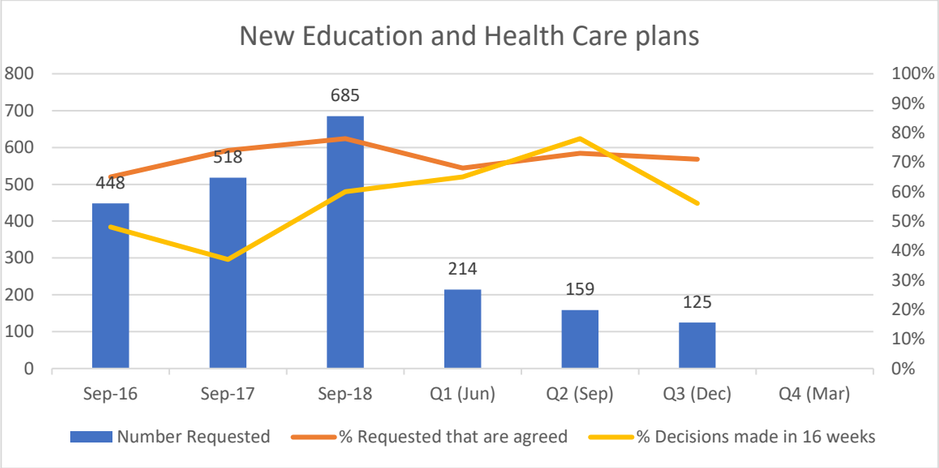
Analysis - Looked After Children with a EHCP - % with an up to date Halth Assessment
The Q3 figures show a slight dip from Q2, but remain above the previous year's figure of 67%.

Analysis - Number of EHE pupils with SEND
EHE children with a EHCP or SEN Support is a focus for the SEND service and vulnerable learner services. End of quarter 3 data shows another slight reduction for SEN Support who are EHE.



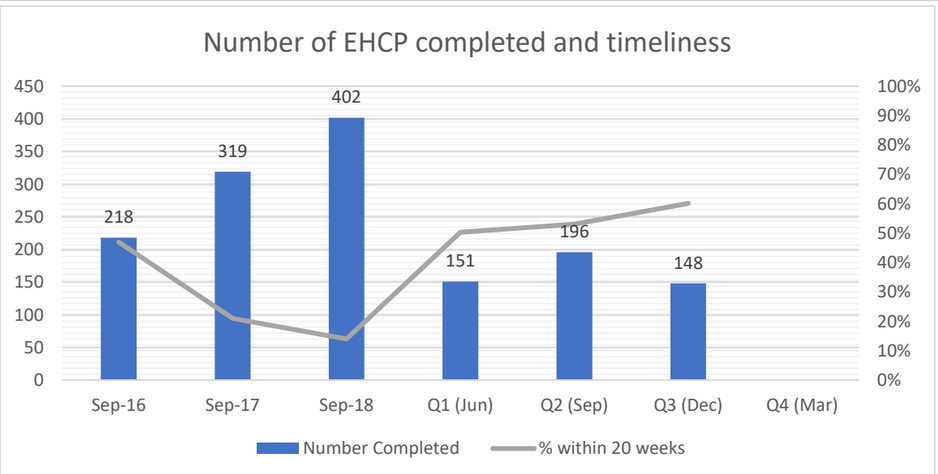
Children with a Education Health Care Plan (EHCP)

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Number with a EHCP	1415	2384	3284	3728	3937	4053	
CLA with a EHCP (in county)	99	108	114	135	136	145	
CLA with a EHCP (out of county)	n/a	n/a	n/a	69	68	66	
CIN with a EHCP	n/a	n/a	n/a	87	74	107	
CPP with a EHCP	n/a	n/a	n/a	23	16	21	
EH plans with a EHCP	n/a	n/a	n/a	n/a	43	41	



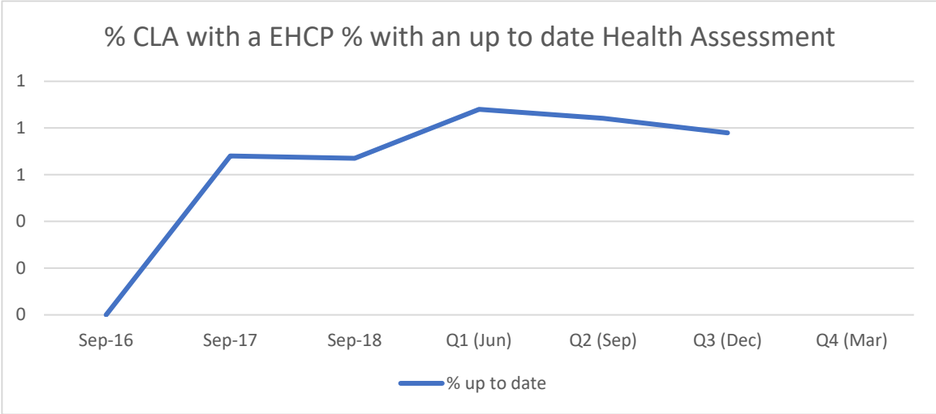
New Education and Health Care Plans

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Number Requested	448	518	685	214	159	125	
% Requested that are agreed	65%	74%	78%	68%	73%	71%	
% Decisions made in 16 weeks	48%	37%	60%	65%	78%	56%	



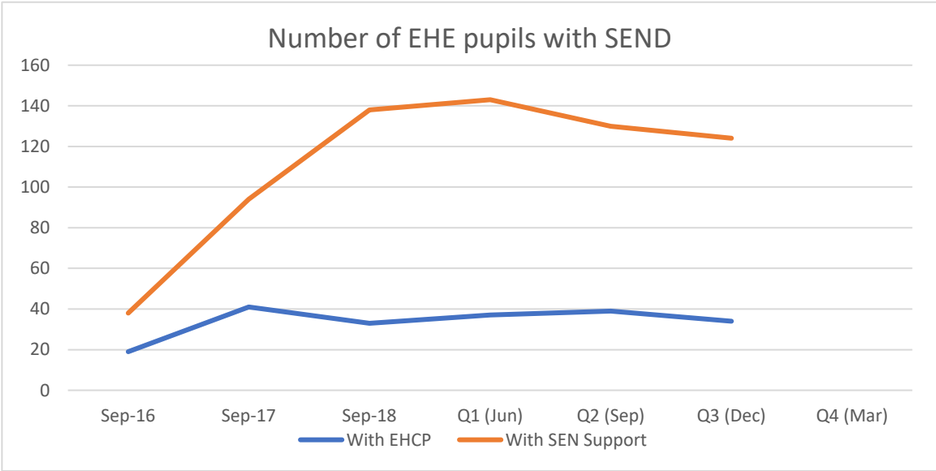
Number of EHCPs completed and % within 20 weeks

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
Number Completed	218	319	402	151	196	148	
% within 20 weeks	47%	21%	14%	50%	53%	60%	



Looked After Children with a EHCP - % with up to date Health Assessment

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
% up to date	n/a	68%	67%	88%	84%	78%	



Number of EHE pupils with SEND

	Sep-16	Sep-17	Sep-18	Q1 (Jun)	Q2 (Sep)	Q3 (Dec)	Q4 (Mar)
With EHCP	19	41	33	37	39	34	
With SEN Support	38	94	138	143	130	124	

Appendix 2 – December - P9 Budget Monitoring Update

Children and Families Overview and Scrutiny Panel

19th March 2020

Dedicated Schools Grant P9 Budget Monitoring Position

As at Period 9, the forecast expenditure on Dedicated Schools Grant budgets is £220m – a forecast overspend of £8.98m

2019/20 Budget Monitoring Period 9 - December 2019	Budget	Forecast Outturn	Variance	Variance	Previous Variance	Change
	£000	£000	£000	%	£000	£000
Schools DSG Block	128,389	128,389	0	*0.0%*	0	0
High Needs DSG Block	43,592	52,581	8,989	*20.6%*	8,989	0
Early Years DSG Block	35,238	35,238	0	*0.0%*	0	0
Central DSG Block	3,793	3,786	(7)	*-0.2%*	(9)	2
Other Schools Grants	0	0	0	*0.0%*	0	0
DSG	**211,012**	**219,994**	**8,982**		**8,980**	**2**

- **Key pressures remain as previously reported to panel – specifically Out of County provision and Post-16 provision in the High Needs block**
- **Overspend would be 'carried forward', essentially increasing the deficit balance on the DSG reserve, which at some point needs to be paid back. The deficit balance at the start of the year was £0.633m. Deficit at end of 2019/20 - £10m**
- **Worcestershire High Needs pressures are in line with known national picture as over half of LA's experienced an overspend at the end of 2018/19.**

Former CFC Budgets transferred to People and Finance

These services are forecast to underspend by £20k as at P9:

2019/20 Budget Monitoring Period 9 - December 2019	Budget	Forecast Outturn	Variance	Variance	Previous Variance	Change
People Directorate						
Children's Commissioning	2,089	2,047	(42)	*-2.0%*	(42)	0
SENDIASS	177	199	22	*12.7%*	22	0
People Directorate	**2,266**	**2,245**	**(20)**	***-0.9%***	**(20)**	**0**
Finance, Financial Services - Social Care Strategy	12	12	0	*0.0%*	0	0
Finance, Financial Services	**12**	**12**	**0**	***0.0%***	**0**	**0**
Coach and Finance TOTAL	**2,277**	**2,257**	**(20)**	***-0.9%***	**(20)**	**0**

- **Children's Commissioning is forecast to underspend by £42k, largely down to lower than expected premises costs for vacant buildings, and increased rental income at some buildings currently occupied by Babcock.**
- **Duke of Edinburgh service closed in September 2019. There is a £22k overspend as it was not possible to generate the income which funded the service before closure. These are essentially 'exit costs'. These are shown in the SENDIASS area of the budget**

Remaining CFC Budgets in the County Council

At P9 these budgets are forecast to overspend by £752k. Note that this is a 'whole year' position that is effectively 6 months WCC and 6 months WCF. The main areas of variance are overspends in Placements and Home to School Transport due to demographic pressures in those services, partially mitigated by staffing underspends in Social Care, particularly as the Edge of Care service is established, and in Retention payments.

Dir.	Service	2019/20 Net Budget	2019/20 Forecast	Variance After Adj's	Variance After Adj's	Variance Last Period	Change Since Last Period
		£000	£000	£000	%	£000	£000
CFC	CSC Safeguarding Locality Teams	**12,205**	11,358	(847)	-6.9%	(847)	0
CFC	CSC Through Care Locality based Hubs	**4,298**	4,163	(135)	-3.1%	(135)	0
CFC	CSC Family Front Door	**4,709**	4,596	(113)	-2.4%	(113)	0
CFC	CSC Targeted Family Support	**1,545**	1,334	(211)	-13.7%	(211)	0
CFC	CSC Safeguarding and Quality Assurance	**1,815**	1,781	(34)	-1.9%	(34)	0
CFC	CSC Placements & Provision	**45,518**	47,132	1,216	2.7%	1,216	0
CFC	Worcestershire Safeguarding Children Board	**147**	160	0	0.0%	0	0
CFC	Education & Skills	**2,947**	2,988	41	1.4%	41	0
CFC	Home to School & College Transport	**14,019**	15,019	1,000	7.1%	1,000	0
CFC	Early Help & Partnerships	**3,173**	3,458	(88)	-2.8%	(88)	0
CFC	WCC Contribution to West Mercia Youth Offending Service	**511**	511	0	0.0%	0	0
CFC	Finance & Resources	**4,663**	4,609	(77)	-1.7%	(77)	0
CFC	**Children, Families and Communities (Excl DSG)**	**95,550**	**97,109**	**752**	**0.8%**	**752**	**0**

December-Income and Expenditure WFC 6 months (Oct – March 2020)

At December, WCF is forecasting a small underspend of £33k – this is shown below by both expenditure type and by service.

The forecast includes £311k to create a provision for accrued leave – a necessary adjustment for a company which was not required to be budgeted for in the Council.

Worcestershire Children First Budget Monitoring Statement - by Expenditure Type

	Latest Budget £000	YTD £000	Full-year Projection £000	Variance £000	Variance %	Change since last month £000
Contract Income	56,516	37,677	56,516	0	0.00%	0
Sales, Fees and Charges	210	271	211	1	0.30%	-2
Total Income	**56,727**	**37,948**	**56,727**	**1**	**0.00%**	**-2**
less expenditure						
Employees	18,264	7,957	17,506	-758	-4.15%	-372
Premises	357	37	359	2	0.59%	8
Transport	7,658	3,479	7,707	49	0.64%	18
Supplies & Services	7,110	1,551	6,975	-135	-1.90%	-244
Third Party Payments	22,722	10,287	23,535	813	3.58%	599
Transfer Payments	6	0	3	-3	-43.33%	-3
Education Payments	0	0	0	0	0.00%	0
Reserves	610	0	610	0	0.00%	0
Support Services	0	0	0	0	0.00%	0
Total Expenditure	**56,727**	**23,311**	**56,694**	**-32**	**-0.06%**	**6**
Projected Surplus/Deficit before Corporation Tax	**0**	**14,636**	**33**	**33**		**3**

December Monitoring by Service WCF

Worcestershire Children First Budget Monitoring Statement - by Service Heading

	Latest Budget £000	YTD £000	Full-year Projection £000	Variance £000	Variance %	Change since last month £000
WCF Management & Board	663	156	648	-15	-2.26%	-15
Training	93	-5	93	0	0.00%	0
Resources Teams	1,429	666	1,376	-53	-3.68%	0
Support Service Payments	3,518	0	3,518	0	0.00%	0
Resources	**5,702**	**817**	**5,635**	**-68**	**-1.19%**	**-15**
CSC Safeguarding Services	8,592	3,493	8,431	-161	-1.88%	-147
Integrated Family Front Door	2,234	1,093	1,983	-251	-11.24%	-153
Placements & Provision	22,790	10,339	23,078	287	1.26%	288
Worcestershire Safeguarding Children Board	40	-40	40	0	0.00%	0
CSC Through Care	1,654	864	1,794	140	8.49%	49
CSC Targeted Family Support	835	340	780	-55	-6.62%	-18
Social Care	**36,145**	**16,088**	**36,105**	**-40**	**-0.11%**	**18**
Sufficiency & Place planning	208	100	208	0	0.00%	0
Education Safeguarding	129	0	129	0	0.00%	0
Commissioning	29	3	29	0	0.00%	0
Early Help & Partnership	3,983	1,348	4,017	35	0.87%	0
SEND & Vulnerable learners	1,844	1,192	1,884	40	2.17%	0
Education and Early Help	**6,192**	**2,642**	**6,267**	**75**	**1.20%**	**0**
Home to School Transport	8,223	3,494	8,223	0	0.00%	0
Home to School Transport	**8,223**	**3,494**	**8,223**	**0**	**0.00%**	**0**
Youth Offending Services	254	0	254	0	0.00%	0
Youth Offending Services	**254**	**0**	**254**	**0**	**0.00%**	**0**
TOTAL	**56,516**	**23,041**	**56,483**	**-33**	**-0.06%**	**3**
Contract Income	56,516	37,677	56,516	0	0.00%	0
Projected Surplus/Deficit before Corporation Tax	**0**	**14,637**	**33**	**33**		**3**

Resources Directorate is forecast to underspend due to some new Company posts not being filled until after go-live.

Social Care Directorate is within 0.1% of budget overall – the biggest area of variance is Through Care where it has been necessary to use Agency cover in the teams

Education and Early Help Directorate is forecast to overspend by £75k - £40k due to Short Breaks transport (based on current activity) and £35k due to the adjustment for accrued leave.

Home to School transport is forecast to budget in WCF – £1m forecast variance remains within transport area of WCC.

Any questions?

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Directorate	Scrutiny	Service Area	20/21 £'000
People	Adult Care and Well-being	Adult Social Care	130,676
People	Adult Care and Well-being	Provider services	9,299
People	Corporate & Communities	Community leadership	204
People	Corporate & Communities	Strategic Libraries & Learning	4,955
People	Corporate & Communities	Museums Service	636
People	Corporate & Communities	Greenspace & Gypsy Services	500
People	Corporate & Communities	Archives & Archaeology	1,525
People	Corporate & Communities	Skills & Investment including Adult learning	414
People	Corporate & Communities	Registration & Coroner Services	872
People	Corporate & Communities	Public Analyst & Scientific Advice	67
People	Corporate & Communities	Trading Standards	183
People	Children & Families	SENDIASS	95
People	Children & Families	Childrens Commissioning and Partnership	349
People	Children & Families	Historic Chs	1,663
People	Children & Families	Childrens S75	1,604
		Total People Services	**153,043**
WCF	**Children's**	**WCF Contract including grants**	**100,214**
E&I	Economy & Environment	Business Administration and Systems	-375
E&I	Economy & Environment	Strategic Land & Economy	1,116
E&I	Economy & Environment	Major Projects	35,460
E&I	Economy & Environment	Highways & PROW	7,144
E&I	Economy & Environment	Transport	11,114
E&I	Economy & Environment	Planning & Regulation	908
E&I	Economy & Environment	Network Control	567
		Total Economy & Infrastructure	**55,933**
COACH	Corporate & Communities	COaCH Management	266
COACH	Corporate & Communities	Commercial Team	258
COACH	Corporate & Communities	Technology Team	504
COACH	Corporate & Communities	Legal & Democratic Services	5,163
COACH	Corporate & Communities	Property Services Function	715
COACH	Corporate & Communities	Programme Office Function	43
		Total Commercial and Change	**6,947**
Finance	Corporate & Communities	Whole Organisation including Minimum Revenue Provision (MRP)	28,619
Finance	Corporate & Communities	Finance Service	1,127
CEX	Corporate & Communities	Chief Executive	470
CEX	Corporate & Communities	HR, OD & Engagement	478
CEX	Corporate & Communities	Remaining Cross Council Savings to be allocated	-1,692
		Total Chief Executive Unit	**29,002**
		Total	**345,139**

Scrutiny	Directorate	Service Area	20/21 £'000
Adult Care and Well-being	People	Adult Social Care	130,676
Adult Care and Well-being	People	Provider services	9,299
		Total Adult Care and Well-being Scrutiny	**139,975**
Corporate & Communities	People	Community Services Leadership	204
Corporate & Communities	People	Strategic Libraries & Learning	4,955
Corporate & Communities	People	Museums Service	636
Corporate & Communities	People	Greenspace & Gypsy Services	500
Corporate & Communities	People	Registration & Coroner Services	872
Corporate & Communities	People	Archives & Archaeology	1,525
Corporate & Communities	People	Skills & Investment including Adult learning	414
Corporate & Communities	People	Public Analyst & Scientific Advice	67
Corporate & Communities	People	Trading Standards	183
Corporate & Communities	COACH	COaCH Management	266
Corporate & Communities	COACH	Commercial Team	258
Corporate & Communities	COACH	Technology Team	504
Corporate & Communities	COACH	Legal & Democratic Services	5,163
Corporate & Communities	COACH	Property Services Function	715
Corporate & Communities	COACH	Programme Office Function	43
Corporate & Communities	Finance	Whole Organisation including Minimum Revenue Provision (MRP)	28,619
Corporate & Communities	Finance	Finance Service	1,127
Corporate & Communities	CEX	Chief Executive	470
Corporate & Communities	CEX	HR, OD & Engagement	478
Corporate & Communities	CEX	Remaining Cross Council Savings to be allocated	-1,692
		Total Corporate and Communities Scrutiny	**45,306**
Children & Families	WCF	WCF Contract including grants	100,214
Children & Families	People	SENDIASS	95
Children & Families	People	Childrens Commissioning and Partnership	349
Children & Families	People	Historic Children's Services	1,663
Children & Families	People	Childrens S75 (part of Public Health)	1,604
		Total Children and Families Scrutiny	**103,925**
Economy & Environment	E&I	Business Administration and Systems	-375
Economy & Environment	E&I	Strategic Land & Economy	1,116
Economy & Environment	E&I	Major Projects	35,460
Economy & Environment	E&I	Highways & PROW	7,144
Economy & Environment	E&I	Transport	11,114
Economy & Environment	E&I	Planning & Regulation	908
Economy & Environment	E&I	Network Control	567
		Total Economy & Environment Scrutiny	**55,934**
		Total	**345,139**

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AGENDA ITEM 5

CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY PANEL
19 MARCH 2020

APPROVAL OF WORCESTERSHIRE CHILDREN FIRST'S BUSINESS PLAN

Summary

1. The Assistant Director of Communities (WCC) and Director of Resources Worcestershire Children First (WCF) have been invited to the meeting to update the Panel on developments relating to WCF.

Background

2. On 1 October 2019, Worcestershire Children First became operational, concluding a two-year programme of work.

3. The 23 March 2020 Cabinet Report (attached at Appendix 1) provides details on the Contractual Performance of WCF, the WCF Business Plan 2021/22 including the agreed contract sum for 2020/21 to WCF and indicative contract sums for 2021/22 and 2022/23 included in the Business Plan.

Purpose of the Meeting

4. The Children and Families Overview and Scrutiny Panel is asked to:

- consider the update on Worcestershire Children First, including the Business Plan 2020/21; and
- Agree whether it would wish to make any comments to the Cabinet Member with Responsibility for Children and Families.

Supporting Information

- Appendix 1 – 23 March 2020 Cabinet Report and Business Plan (to follow)

Contact Points for this Report

Hannah Needham – Assistant Director: ADM Programme and Communities
hneedham@worcestershire.gov.uk
Phil Rook – Director of Resources, Worcestershire Children First
prook@worcschildrenfirst.org.uk

Background Papers

In the opinion of the proper officer (in this case the Democratic Governance and Scrutiny Manager (Interim Monitoring Officer)) the background papers relating to the subject matter of this report:

- Agenda and Minutes of Children and Families Overview and Scrutiny Panel on 23 November 2017, 25 January 2018, 22 March 2018, 16 November 2018, 29 January 2019, 17 July 2019 and 11 September 2019

All agendas and minutes are available on the Council's website here.

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AGENDA ITEM 7

CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY PANEL
19 MARCH 2020

WORK PROGRAMME 2019/20

Summary

1. From time to time the Children and Families Overview and Scrutiny Panel will review its work programme and consider which issues should be investigated as a priority.

Background

2. Worcestershire County Council has a rolling annual Work Programme for Overview and Scrutiny. The 2019/20 Work Programme has been developed by taking into account issues still to be completed from 2018/19, the views of Overview and Scrutiny Panel Members and the findings of the budget scrutiny process.

3. Suggested issues have been prioritised using scrutiny feasibility criteria in order to ensure that topics are selected subjectively and the 'added value' of a review is considered right from the beginning.

4. The Children and Families Overview and Scrutiny Panel is responsible for scrutiny of:

- Children's Social Care and Families
- Public Health relating to Families
- Education and Skills

5. The current Work Programme was agreed by Council on 12 September 2019.

Dates of Future Meetings

- 28 May 2020 at 10am
- 17 July 2020 at 10am
- 8 September 2020 at 2pm
- 13 November 2020 at 10am

Purpose of the Meeting

6. The Panel is asked to consider the 2019/20 Work Programme and agree whether it would wish to make any amendments. The Panel will wish to retain the flexibility to take into account any urgent issues which may arise.

Supporting Information

- Appendix 1 – Children and Families Overview and Scrutiny Panel Work Programme 2019/20

Contact Points

Specific Contact Points for this Report
Samantha Morris/Alyson Grice, Overview and Scrutiny Officers, Tel: 01905 844963/ 844962
Email: scrutiny@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance) the following are the background papers relating to the subject matter of this report:

- Agenda and minutes of Council on 12 September 2019 – available on the Council website here
- Agenda and Minutes of OSPB on 24 July 2019 - available on the Council website here

Appendix 1

2019/20 SCRUTINY WORK PROGRAMME: Children & Families Overview and Scrutiny Panel

The main focus of the Panel's work will be the follow up from the Ofsted Safeguarding Inspection of Local Authority Children's Services, which took place in June 2019 and Worcestershire Children First (WCF) which is the Wholly-Owned Council Company set up to deliver and improve children's social care on behalf of the Council from 1 October 2019.

Date of Meeting	Issue for Scrutiny	Date of Last Report	Notes/Follow-up Action
19 March 2020	Worcestershire Children First	13 November 2019	
	Performance and In-Year Budget Monitoring (Period 9 Finance/Q3 Performance October-December 2019)		
28 May 2020	SEND Improvement Plan	6 March 2019 13 November 2019	6 months after previous update
	New Model of Delivery for Medical Education Provision		Going to Cabinet on 4 June 2020
	Sufficiency work including private residential provision used by the council (as suggested by CD) To include placements: • types of placements in Worcestershire • emergency placements • costs • availability	11 January 2019	Suggested by the Director of Children, Families and Communities during the Performance Monitoring discussion

	Report also to include information on Worcestershire children who have been placed out-of-county in unregistered children's homes, including when, where and in what circumstances		Requested at Panel meeting 13 November 2019
17 July 2020	Development of Edge of Care Services	11 January 2019	Suggested during the Budget discussion Jan 2019 To include the quality of intervention with families where there is a risk that children may be received into care (Ofsted recommendation)
	Performance and In-Year Budget Monitoring (Finance Outturn/Q4 January-March 2020)		
June - Dec 2020	Update on the implementation of the Business Case for the Assessment Pathway for Children and Young People who may have Autism	OSPB 25 May 2019 CFOSP 25 September 2019	Panel requested update on implementation of new delivery model
8 September 2020	Overnight Unit-based Short Breaks for Children with Disabilities – ongoing Scrutiny	8 August 2018 4 June 2019 25 September 2019	An in-depth Scrutiny was also carried out and reported to OSPB on 26 April 2018 New model of service delivery to be implemented from April 2020. Update after 6 months requested by Panel to include parental satisfaction.
	Ofsted ILACS Inspection – Feedback following annual standard inspection	11 September 2019	Ofsted report published 29 July 2019

			Date of follow up inspection tbc
	Worcestershire Safeguarding Children Partnership Annual Report	13 September 2017 14 September 2018 11 September 2019	
	Performance and In-Year Budget Monitoring (Finance/Performance Q1 April-June 2020)		
13 November 2020	Performance and In-Year Budget Monitoring (Finance/Performance Q2 July- September 2020)		
February/March 2021	Commissioning a 0-19 Prevention and Early Intervention Service for Children and Young People (including information previously considered under Optimising the Use of Children's Centre Buildings in the Context of Effective Prevention Services for Children and Young People)	11 January 2019 10 May 2019 14 February 2020	Update on progress of Service since launch (1 April 2020) and performance against KPIs
February/March 2021	Educational Outcomes for Children in Worcestershire 2020	9 October 2018 7 February 2018 17 July 2019 14 February 2010	
Possible Future Items			
TBC	Elective Home Education		Scrutiny task group to be set up late spring 2020
TBC	Joint Targeted Area Inspection (focus on children's emotional health and well-being)		Date tbc

TBC	Assistant Director, SEND and Vulnerable Learners to discuss review of alternative provision		Requested at Panel meeting 13 November 2019
TBC	SEND: Timeliness of EHCPs		Requested at Panel meeting 13 November 2019
TBC	Impact of child poverty		Requested at Panel meeting 13 November 2019. Ref report from Worcester City Task Group. Also linked to public health.
Standing Items	• Performance and In-year Budget Monitoring • Quality Assurance • Safeguarding • Budget Scrutiny Process	Jan/March/July/Sept/Nov	
Scrutiny Champions	Safeguarding – Cllr Tom Baker-Price Education – Cllr Fran Oborski Looked After Children - Cllr Jane Potter Finance/budget – Cllr Pat Agar		