

Scrutiny Report

Performance Scrutiny Committee – People

Part 1

Date: 25 June 2019

Subject End of Year Service Plan Review: Children and Young People Services and Education

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The following people have been invited to attend for this item:

Invitee:	Area / Role / Subject	Pages
Paul Cockeram	Cabinet Member for Social Services	9 - 26
Sally Anne Jenkins	Head of Children and Young Peoples Services	9 - 26
Gail Giles	Cabinet Member for Education	27 – 53
Sarah Morgan	Chief Education Officer	27 – 53
James Harris	Strategic Director – People	9 - 53

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

- 1.1 The Committee is asked to consider and evaluate the following Service Plan Review for Adults and Community Services which include: Executive Summary; Analysis of Performance; Performance Measures, and; Finance, and are attached as:
- **Appendix 1** – Children and Young Peoples
 - **Appendix 2** – Education
- 1.2 To consider if it wishes to make comment on the Service Area performance to Cabinet.

2 Context

Background

- 2.1 Each Service Area has set a Service Plan for 2018-22 including:
- Service Plan Objectives;
 - Planned Actions for each Objective for this year and subsequent years for the life of the plan.
 - Performance Indicators; which include National and Locally set performance measures.
 - Resources and Risk
- 2.2 The Service Plans were approved by the relevant Cabinet Member, following the usual Member consultation process. This report presents Members with the End of Year Reviews for each Service Plan and Appendices for:
- Children and Young People Services (**Appendix 1**)
 - Education (**Appendix 2**)
- 2.3 The Committee's comments and recommendations from the mid-year review of the service plans are outlined below;

Conclusions upon the 2018/19 Service Plan Mid-Year Review from 26 November 2018 and 4 December 2018

The Committee noted the mid-year service plan review and agreed to forward the minutes to the Cabinet as a summary of the issues raised.

The Committee wished to make the following comments to the Cabinet:

1. There needed to be more information included in the update for each action. This information should have included the deadline the Service Area intended to complete the Objective/Action by, and how it was related to the five year Corporate Plan and its Commitments.
2. References to new or developing work streams (Arrow project) to be explained to provide context to the updates in the report. As well as all acronyms being preceded by the full title and acronym in brackets.

The Committee made the following comments and recommendations relating to the Children and Young Peoples Services Mid-Year Review;

1. It was noted that the Cabinet Member for Social Services invited Members of the Committee to visit the new residential home for young people before the first young people moved in.

Links to these reports and minutes are included in the Background Papers Section 8 at the end of this report for Members of the Committee.

3 Information Submitted to the Committee

3.1 The following Service Plan End of Year Reviews including: Executive Summary; Analysis of Performance, Performance Measures, and Finance, are attached as:

- **Appendix 1** – Children and Young Peoples Services
- **Appendix 2** – Education

Executive Summary	The Executive Summary of the Cabinet Member / Head of Service is provided as an Overview at the beginning of each Service Area's Mid-Year Review and includes graph summarising the progress against actions and a Budget Forecast Position.
Analysis of Performance	<p>The Analysis of Performance includes each Service Plan's Objectives, the Corporate Plan Objective they support and an update upon the actions planned for each for 2018-19. Performance of the Actions is ranked using the following:</p> <ul style="list-style-type: none"> • Green - Complete • Blue - In Progress • Grey - To be commenced
Performance Measures	<p>The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Mid-Year point, up to the end of September 2018. Performance of the Measures is ranked using the following:</p> <ul style="list-style-type: none"> • Green - On target • Amber - Short of Target (15% Tolerance) • Red - Off Target (Over 15% Tolerance#0
Finance and Resource Analysis	Financial Analysis is provided at the year end point, for each Service Area and includes: the Overall Net Position; a graph forecasting the Delivery of the Medium Term Revenue Plan Savings for 2018-19, and; a Summary Revenue Budget Position, together with Employee / Human Resource Analysis.

4. Suggested Areas of Focus

4.1 Role of the Committee

The role of the Committee in considering the report is to:

Assess and make comment on:

- **Performance against targets** - The performance of the service area over the last 12 months;
 - **Underperformance / overspends** - Mitigation of risks where the service area is outside the targets;
 - Plans and actions to address underperformance within next year's plan;
 - Presentation of the information to enable Scrutiny to undertake its role.
- In drawing its conclusions, the Committee should assess:
 - What was the overall conclusion on the information contained within the reports?
 - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area at the Year-End point?
 - Does any area require a more in-depth review by the Committee?
 - Does the Committee wish to make any Comments / Recommendations to the Cabinet?

4.2 Key Questions:

- Analyse the Service Plan Year-End Reviews and Evaluate how well Service Areas performed in the 2018-19 financial year against the objectives, actions and performance measures in their service plans;
- Are targets sufficiently challenging and balanced between being realistic and robust?
- Is any underperformance being addressed and associated risks being mitigated?
- What is being done to improve performance for this financial year?
- Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans?
- Is the Service Area on target with its budget? If not what mitigations are planned to reduce overspends in this financial year?
- Has the Service Area met the delivery of its MTRP savings for 2018-19? If not, what actions are planned to deliver them early within this financial year?

Well-being of Future Generation (Wales) Act

The Committees consideration of the service plans and the performance of the service areas should consider how services are maximising their contribution to the five ways of working:

5 Ways of Working	Types of Questions to consider:
Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.	Are there any long term trends that will impact your service area?
	How will the needs of your service users potentially change in the future?
Prevention Prevent problems occurring or getting worse.	What issues are facing your service users at the moment?
	How are you addressing these issues to prevent a future problem?
	Is any underperformance being addressed and associated risks being mitigated and prevented?
Integration Considering how public bodies' wellbeing objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are there any other organisations providing similar / complementary services?
	How does the Council's performance within this service area impact upon the services of other public bodies and their objectives?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who have you been working with to deliver these services?
	How are you co-working with other sectors?
	How are you using the knowledge / information / good practice of others to inform / influence the Council's work?
Involvement The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.	How have you sought the views of those who are impacted by your service area?
	How have you taken into account the diverse communities in your decision making?

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 The Service End of Year Reviews directly link with: the Council's Well-being Objectives agreed by Cabinet in March 2017 which aim to maximise the Council's contribution to the Well-being Goals for Wales; the 2017-22 Corporate Plan Objectives, and; the 2018-22 Service Plan Objectives, Actions and Performance Measures. The Service Plan Objectives link to the Authority's Corporate Plan Objectives and Well-being Objectives below:

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

7. Background Papers

Include all additional documents that are referenced in the report, and those that you have used as background reading. Hyperlink to online versions of them if available.

- PSC – People meeting held on the [4 December 2018](#)
- PSC – People Meeting held on the [26 November 2018](#)
- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2017 - 2018](#)

Report Completed: June 2019