

North Somerset Council

REPORT TO THE CHILDREN AND YOUNG PEOPLE'S SERVICES POLICY AND SCRUTINY PANEL

DATE OF MEETING:	14 July 2016
SUBJECT OF REPORT:	PERFORMANCE & FINANCIAL MONITORING
TOWN OR PARISH:	ALL
OFFICERS PRESENTING:	ASSISTANT DIRECTOR, SUPPORT AND SAFEGUARDING ASSISTANT DIRECTOR, LEARNING AND ACHIEVEMENT
KEY DECISION:	NO

RECOMMENDATION

The Panel is asked to note the financial and performance information presented in this report and to give comment on both areas for improvement and areas of good performance.

1. SUMMARY OF REPORT

The Children and Young People's Services Policy and Scrutiny Panel requested regular performance and financial management monitoring reports to help members evaluate the extent to which the council and its partners are achieving key plans and objectives for children and young people's services and to provide appropriate challenge, praise and suggestions to improve performance.

The council's Performance Management Framework includes a requirement for regular (at least quarterly) formal monitoring of our financial and performance position so that appropriate remedial action can be taken if needed.

The Panel's June 2015 meeting agreed the content of subsequent monitoring reports and this report presents the following standard items:

- a summary of any recent Ofsted inspections
- an analysis of the performance of the relevant Key Corporate Performance Indicators
- a breakdown of current safeguarding audits being undertaken
- financial monitoring commentary for the People and Communities directorate.

Additional data provided in this report includes:

- an overview of trends in the numbers of Children in Need, children on a Child Protection Plan and Looked After Children
- a breakdown of school allocations data within North Somerset.

2. INSPECTION AND IMPROVEMENT

Ten inspections related to North Somerset Council services or schools were carried out since the last report to this panel, and published on the Ofsted website. They are summarized below.

High Down Junior School

Inspection date: 01 December 2015

Report published: 07 January 2016

During this inspection High Down and was judged as 'good'. At the previous inspection in November 2013 it had been judged as 'requires improvement'.

	Grading
Overall effectiveness at previous inspection	Requires improvement
Overall effectiveness at this inspection	Good
Effectiveness of leadership and management	Good
Quality of teaching, learning and assessment	Good
Personal development, behaviour and welfare	Good
Outcomes for pupils	Good

Winford Church of England Primary School

Inspection date: 26 January 2015

Report published: 29 February 2016

This was the first short inspection following a full inspection in January 2011. The school continues to be graded as 'good'.

	Grading
Overall effectiveness at previous inspection	Good
Overall effectiveness at this inspection	Good

Ashbrooke House Independent School

Inspection date: 23 February 2016

Report published: 10 May 2016

During this inspection Ashbrooke House was judged as 'requires improvement'. At the previous inspection in June 2012 it had been judged as 'requires improvement'.

	Grading
Overall effectiveness at previous inspection	Requires improvement
Overall effectiveness at this inspection	Requires improvement
Effectiveness of leadership and management	Requires improvement
Quality of teaching, learning and assessment	Requires improvement
Personal development, behaviour and welfare	Good
Early years provision	Good
Outcomes for pupils	Requires improvement

St Joseph's Catholic Primary School

Inspection date: 02 March 2016

Report published: 24 March 2016

During this inspection St Joseph's was judged as 'good'. At the previous inspection in March 2014 it had been judged as 'requires improvement'.

	Grading
Overall effectiveness at previous inspection	Requires improvement
Overall effectiveness at this inspection	Good
Effectiveness of leadership and management	Good
Quality of teaching, learning and assessment	Good
Personal development, behaviour and welfare	Good
Early years provision	Good
Outcomes for pupils	Good

Heron's Moor Academy

Inspection date: 03 March 2016

Report published: 11 April 2016

This was the first short inspection following academy conversion. The school continues to be graded as 'good'.

	Grading
Overall effectiveness at previous inspection	Good
Overall effectiveness at this inspection	Good

Birdwell Primary School

Inspection date: 17 March 2016

Report published: 28 April 2016

This was the first short inspection following academy conversion. The school continues to be graded as 'good'.

	Grading
Overall effectiveness at previous inspection	Good
Overall effectiveness at this inspection	Good

Worle Community School

Inspection date: 19 April 2016

Report published: 27 May 2016

During this inspection Worle was judged as 'inadequate'. At the previous inspection in February 2012 it had been judged as 'good'.

	Grading
Overall effectiveness at previous inspection	Good
Overall effectiveness at this inspection	Inadequate
Effectiveness of leadership and management	Inadequate
Quality of teaching, learning and assessment	Inadequate
Personal development, behaviour and welfare	Inadequate
Outcomes for pupils	Inadequate

Westhaven School

Inspection date: 10 May 2016

Report published: 22 June 2016

During this inspection Westhaven was judged as 'requires improvement'. At the previous inspection in March 2011 it had been judged as 'outstanding'.

	Grading
Overall effectiveness at previous inspection	Outstanding
Overall effectiveness at this inspection	Requires improvement
Effectiveness of leadership and management	Requires improvement
Quality of teaching, learning and assessment	Requires improvement
Personal development, behaviour and welfare	Requires improvement
Outcomes for pupils	Requires improvement

St Georges VA Church Primary School

Inspection date: 17 May 2016

Report published: 22 June 2016

During this inspection St George's was judged as 'requires improvement'. At the previous inspection in November 2014 it had been judged as 'requires improvement'.

	Grading
Overall effectiveness at previous inspection	Requires improvement
Overall effectiveness at this inspection	Requires improvement
Effectiveness of leadership and management	Requires improvement
Quality of teaching, learning and assessment	Requires improvement
Personal development, behaviour and welfare	Good
Outcomes for pupils	Requires improvement
Early years provision	Good

St Nicholas Chantry CofE VC Primary School

Inspection date: 18 May 2016

Report published: 28 June 2016

During this inspection the school was judged as 'requires improvement'. At the previous inspection in July 2011 it had been judged as 'good'.

	Grading
Overall effectiveness at previous inspection	Good
Overall effectiveness at this inspection	Requires improvement
Effectiveness of leadership and management	Requires improvement
Quality of teaching, learning and assessment	Requires improvement
Personal development, behaviour and welfare	Requires improvement
Outcomes for pupils	Requires improvement
Early years provision	Requires improvement

3. KEY CORPORATE PERFORMANCE INDICATORS

In 2015/16 there were four Key Corporate Performance Indicators for children's services and final performance data for each of these is shown below.

KCPI 473: Percentage of eligible and checked two year olds who take-up funding for free early education and childcare.				
Q1	Q2	Q3	Q4	Met target?
75.50%				Not on target
<p>The reasons for not taking up a place could be:</p> <ul style="list-style-type: none"> • Insufficient childcare places in area where parent lives • Parent feels child is too young • Parent has moved out of area. • Parent has just contacted LA due to health visitor request. <p>The Early Years team has recently started working on the conversion rate and the eligibility rate with Children's Centres. Please note that this indicator is not based on all two year olds from eligible families in North Somerset, but only those whose parents respond to a contact from the LA and are eligible when checked.</p>				

KCPI 65: The percentage of children becoming subject to a child protection plan for the second or subsequent time, within two years of the previous plan's end date.				
Q1	Q2	Q3	Q4	Met target?
0.0%	5.70%	3.80%	9.74%	Better than or on target
<p>Performance is good. This indicates the quality of the Child Protection (CP) Plans to prevent children suffering future harm, which are overseen by the independent chairs of CP conferences. No additional action is required at this stage.</p>				

KCPI 232: The percentage of child protection referrals of children made within 12 months of a previous child protection referral				
Q1	Q2	Q3	Q4	Met target?
0.0%	0.0%	0.9%	2.19%	n/a
<p>Managers continue to keep this under review. There is no evidence to suggest that appropriate thresholds are not being applied and the recent rise in the number of children subject to a CP plan indicates that children at risk are being referred. Work is being carried out by the Business Intelligence service to confirm whether 5%-9% is the correct optimum performance level.</p>				

KCPI 454: The percentage of 17 year olds who are participating in education (including part-time) and work based learning.				
Q1	Q2	Q3	Q4	Met target?
91.90%	DNA	92.20%	92.82%	Within tolerance
<p>The participation of 17 year olds in EET is at the national average. The majority of learners in North Somerset remain at sixth forms in the area or attend Weston College with Bridgwater College also being an option for learners. Very few young people in North Somerset access Post 16 provision outside of the county. There have been recent changes to the Traineeship structure at the college, which has meant a delay in some learners starting courses, although this does not seem to have significantly impacted on the numbers of young people participating. Increasingly we are seeing that within the cohort we have young people who are unable to access provision due to poor mental health issues which include anxiety issues. There is currently no provision in place post 16 for 1:1 tuition for learners who need this.</p>				

4. FINANCIAL MONITORING

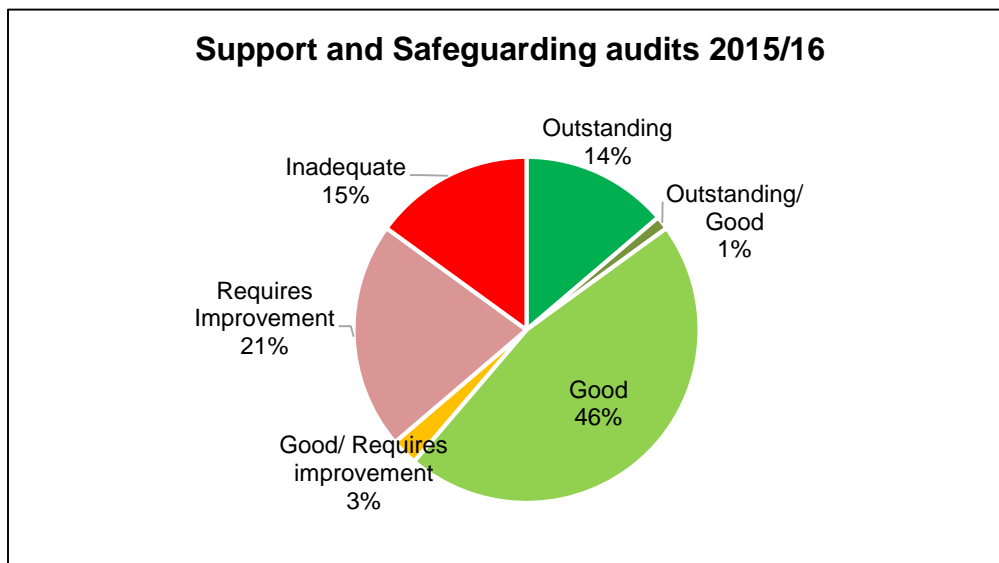
The People and Communities Directorate financial monitoring commentary up to 31 March 2016 is attached at Appendix 1. The Directorate projected to overspend its budget in 2015/16 by 4.31%.

5. CASE AUDITS

Case audits are an important tool to ensure quality and consistency and promote a culture of learning and improvement.

There is a programme of regular case audits undertaken by managers across Support and Safeguarding. This includes members of the Directorate Leadership Team auditing a case, chosen at random, monthly as a routine part of the leadership team meeting and, in addition, the North Somerset Safeguarding Children Board undertaking a programme of multi-agency audits. The audit process within Support and Safeguarding involves grading the cases sampled with gradings ranging from 'inadequate' to 'outstanding'. The findings from these case audits are fed back to teams and individual workers as appropriate.

In 2015/16, 61% of these case audits resulted in a 'good' or 'outstanding' grading, this compared to 53% during the year 2014/15. This is a 7 percentage point improvement.



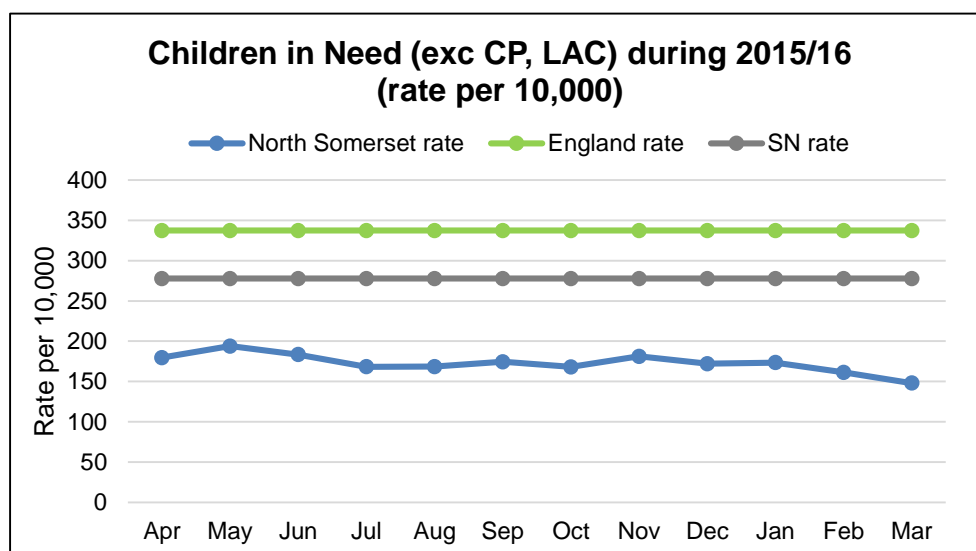
6. TRENDS IN THE NUMBER OF CHILDREN IN NEED, CHILDREN ON A CHILD PROTECTION PLAN AND LOOKED AFTER CHILDREN

Children in Need

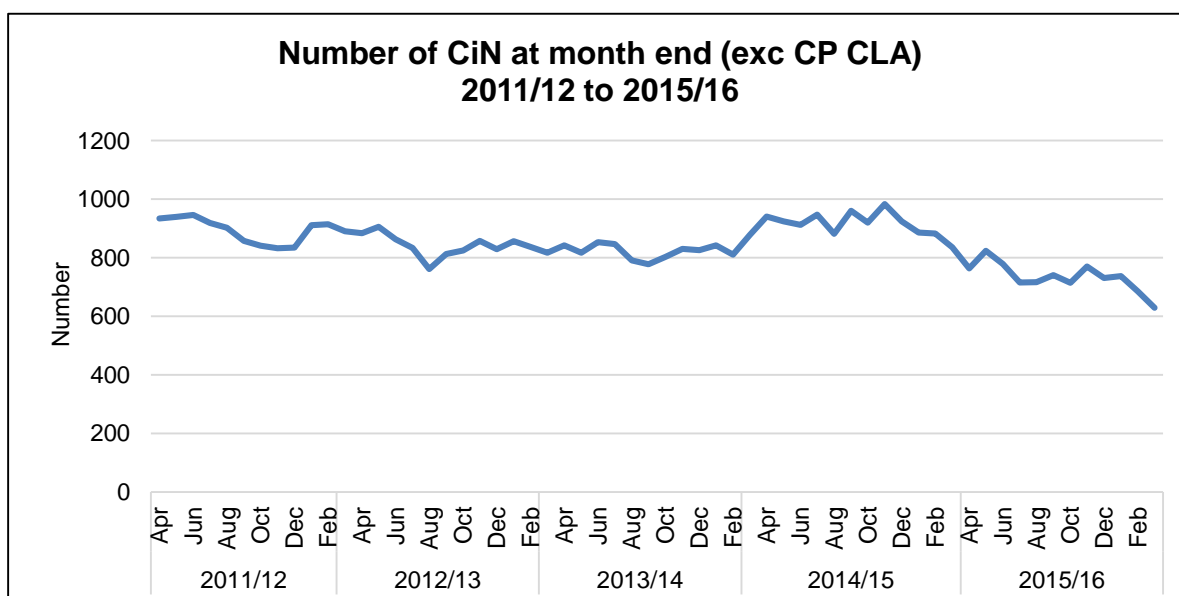
A child can be considered in need if there is:

- a need for local authority services to achieve or maintain a reasonable standard of health or development
- a need for local authority services to prevent significant or further harm to health or development
- are disabled

In North Somerset during 2015/16 the number of children in need varied between 629 and 824 (excluding those who were under a Child Protection Plan or Looked After), with the rate per 10,000 varying between per 148 per 10,000 and 194 per 10,000. These rates are below the national rate and that of our statistical neighbours.



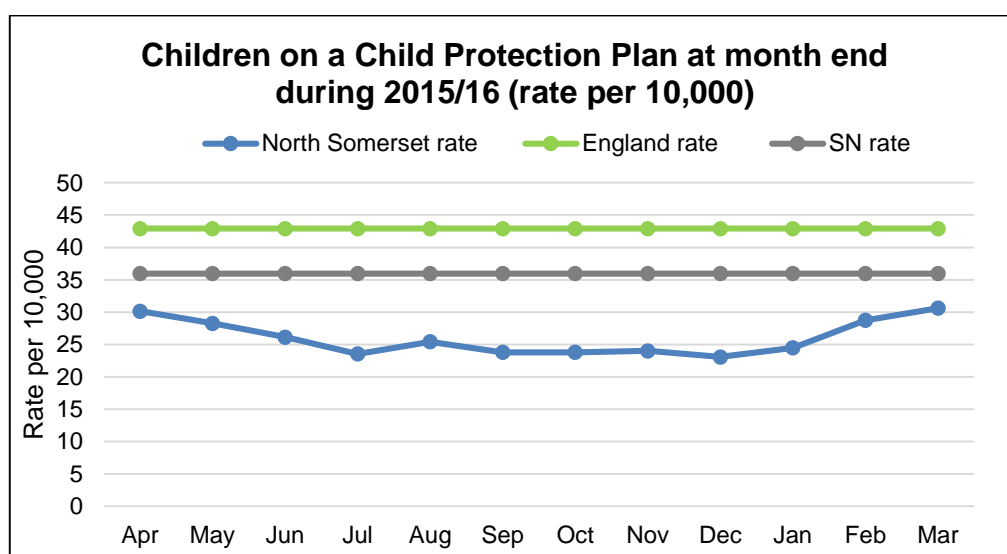
There are no obvious seasonal trends in terms of the number of children in need but the last 12 months have seen a slight decline in numbers. This is likely due to a combination of improved data quality and a more comprehensive Early Help offer.



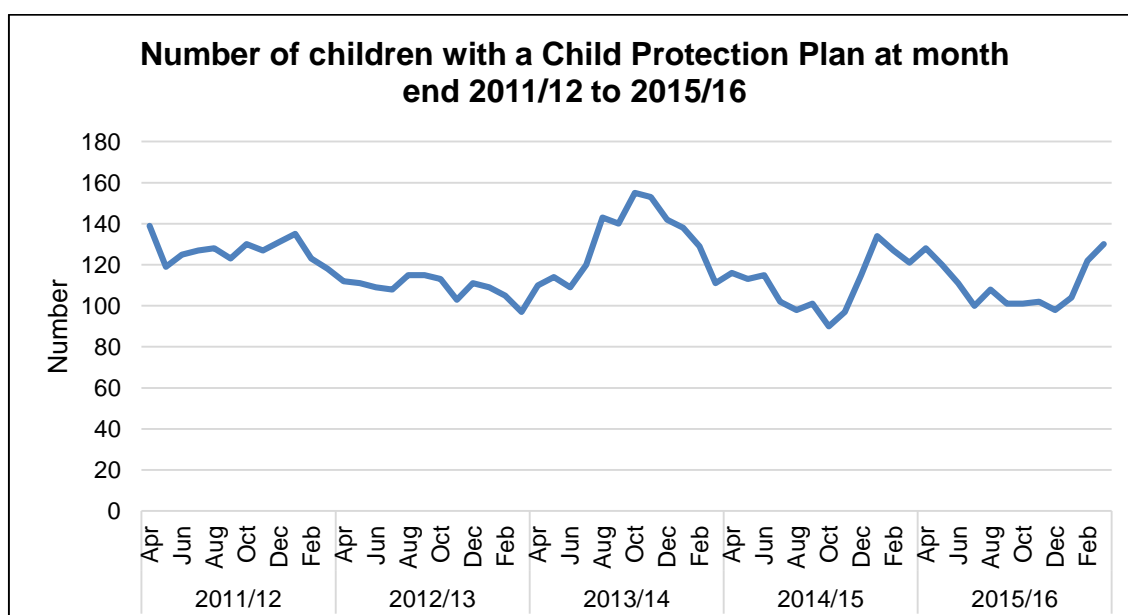
Child Protection Plans

Some children are in need because they are suffering or likely to suffer significant harm. In this case a Child Protection Conference is held. If the Child Protection Conference decides that the child is suffering, or is likely to suffer significant harm, the local authority will draw up a Child Protection Plan. It sets out how the child can be kept safe, how things can be made better for the family, and what support they need.

In North Somerset during 2015/16 between 98 and 130 children were the subject of a Child Protection Plan, with the rate per 10,000 varying between per 23 per 10,000 and 30 per 10,000. This is below both the national rate and that of our statistical neighbours.



There are no obvious seasonal trends in terms of the number of children on a Child Protection Plan, however there have been variations over the past two years with numbers between 90 and 134.

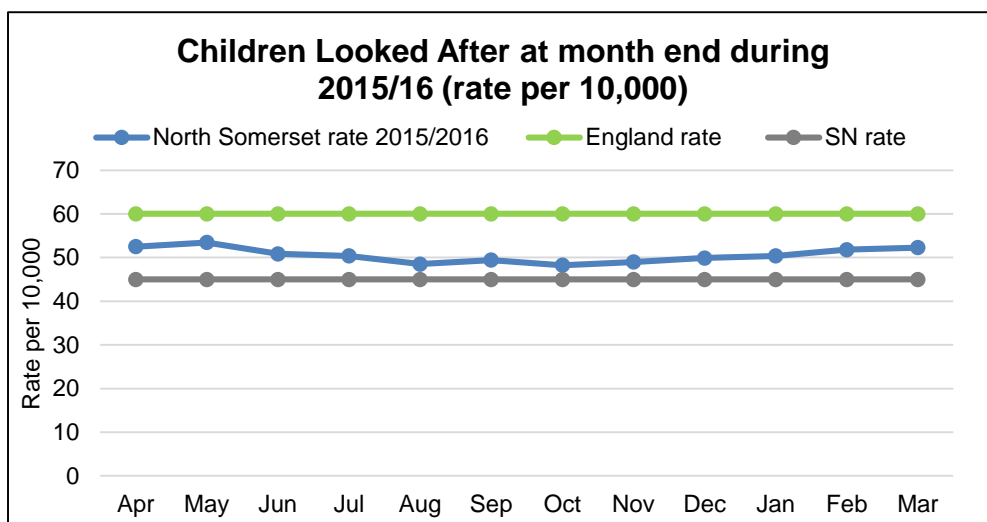


Looked After Children

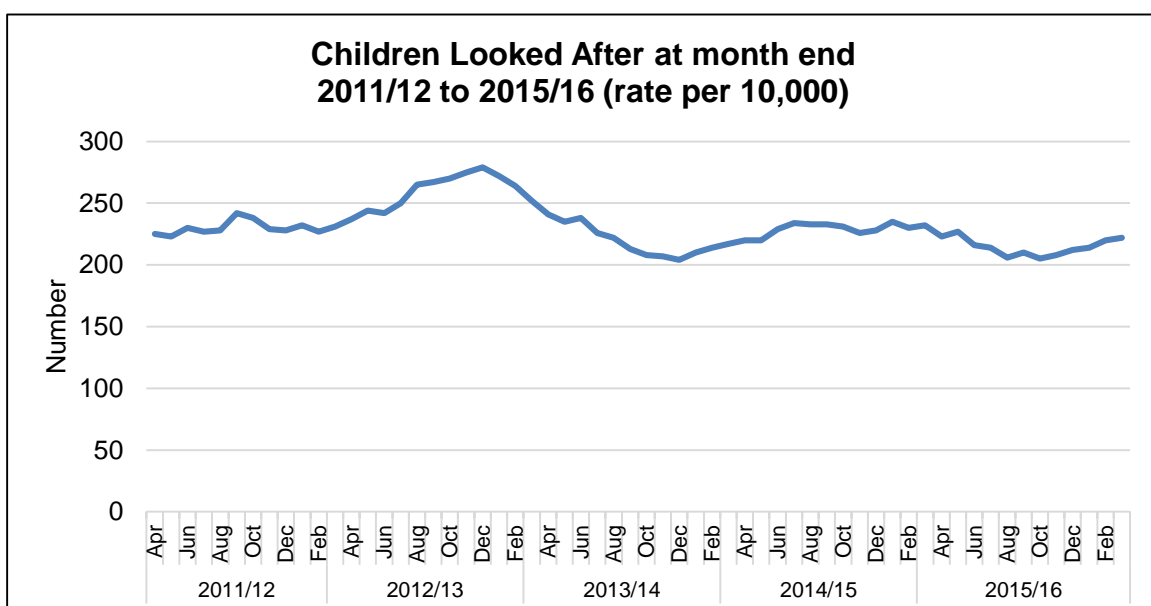
When a child becomes 'looked after' the council takes on a parenting role, either with the agreement of the parents or through a court order which gives the local authority a share of parental responsibility. Looked after children cease to be looked after on reaching their eighteenth birthday, if they have not ceased previously.

The reasons for increases and decreases in numbers of looked after children are complex. The Assistant Director and service leaders tightly monitor all requests for a child to be looked after. Every looked after child is reviewed to ensure that care plans are being progressed and plans to return children home wherever possible are being actioned.

Throughout 2015/16 the number of looked after children varied between 205 and 227, with the rate per 10,000 varying between 48.3 per 10,000 and 53.4 per 10,000. This rate is below that of the national rate but above that of our statistical neighbours.



There are no obvious seasonal trends in terms of the number of looked after children and there have been no extreme variations over the past two years. Generally, numbers have remained between 200 and 240 throughout 2014 to 2016.



7. SCHOOL ALLOCATIONS

All children from North Somerset may apply for a school place and families may provide a first, second and third preference on an application form for both reception year (primary) and year 7 (secondary) places.

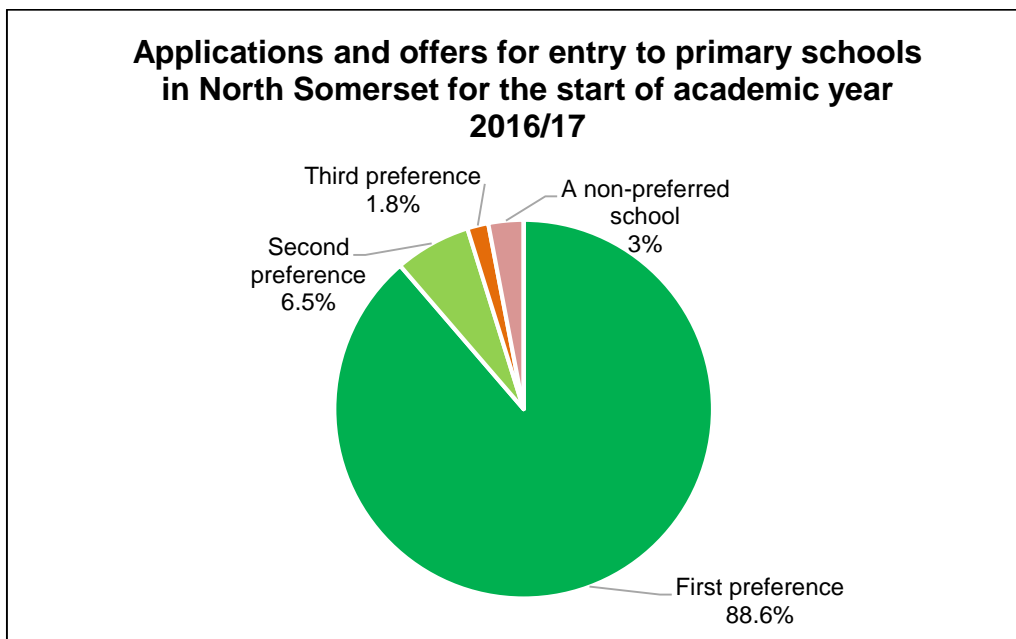
Allocation of Reception Year Primary School Places

For reception year primary places in North Somerset for the 2016/17 academic year, the large majority (88.6%) of parents obtained a place at their first preference school.

96.9% of children were offered a reception year place at a school that was one of their top three preferences. This is a slight increase on 2015/16 offer day results and is similar to the national average. Zero children had no offer.

	England	South West	North Somerset
The total places available in all primary schools	709,143	67,098	2,639
Applications received from parents of home applicants	641,572	59,467	2,404
First preference	88.4	90.2	88.6
Second preference	6.0	5.3	6.5
Third preference	1.9	1.6	1.8
One of top three preferences	96.3	97.1	96.9
Any preferred school	96.9	97.4	96.9
A non-preferred school	2.7	2.5	3.0
No offer	0.4	0.1	0.0

Data collected from local authorities on Primary National Offer Day - 18 April 2016.
Children living in the local authority area only



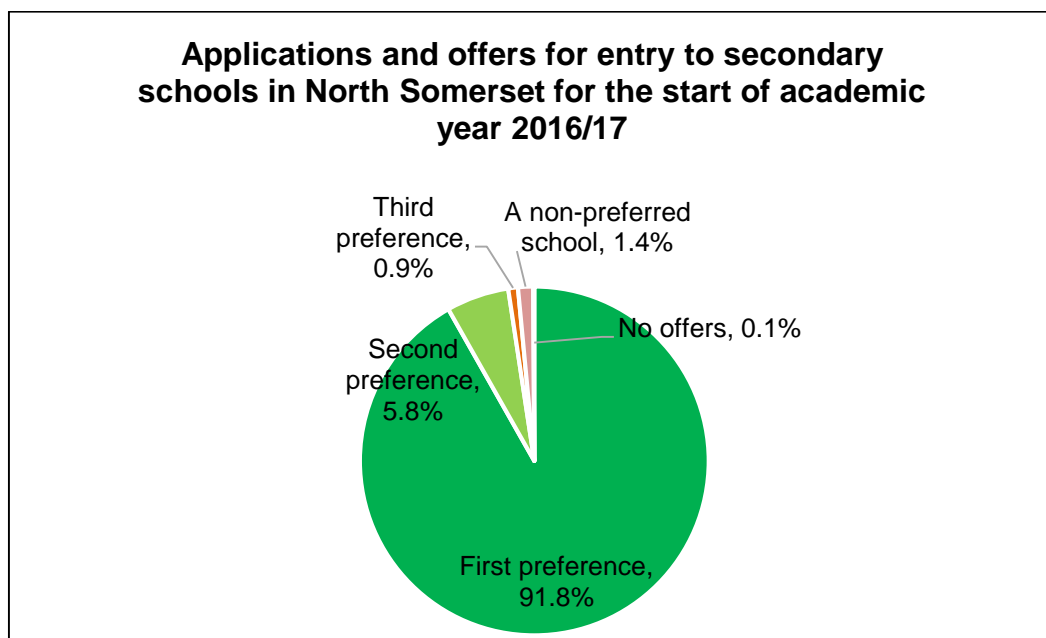
Allocation of Year 7 School Places for applications

For year 7 secondary school places in North Somerset for the 2016/17 academic year, the large majority (91.8%) of parents obtained a place at their first preference school. This is above the national average.

98.4% of children were offered a year 7 place at a school that was one of their three preferences. This shows little change compared to 2015 and is above the national average.

	England	South West	North Somerset
The total places available in all secondary schools	613,394	57,665	2,484
Applications received from parents of home applicants	548,006	49,615	2,110
First preference	84.1	91.9	91.8
Second preference	8.2	4.8	5.8
Third preference	2.7	1.0	0.9
One of top three preferences	95.0	97.8	98.4
Any preferred school	96.5	97.8	98.4
A non-preferred school	3.1	1.7	1.4
No offer ⁵	0.4	0.5	0.1

Data collected from local authorities on Secondary National Offer Day – 1 March 2016.
Children living in the local authority area only



APPENDIX ONE

COMMENTARY ON THE PEOPLE AND COMMUNITIES SERVICES DIRECTORATE BUDGET AS AT 31 MARCH 2016

APPENDIX 1

Financial Overview

As can be seen from the table below, the revised budgets for the People and Communities directorate total £90.090m, and the out-turn position for the end of the year reflects a projected net **over spend of £3.886m**, or 4.31% of the budget.

A further analysis of the budgets in this area has been provided to give greater clarity on the key service elements.

Directorate Summary			
	Revised Budget £000	Provisional Out-turn £000	Projected Variance £000
- Gross Expenditure	220,737	222,314	1,577
- Income	(139,423)	(136,068)	3,355
- Central Recharge Recoveries	8,962	8,962	0
- Reserves	(186)	(1,232)	(1,046)
= Directorate Totals	90,090	93,976	3,886
Provisional Out-turn Variance			4.31%
- Children & Young People	26,872	28,984	2,112
- Children & Young People Reserves	0	(95)	(95)
- Adult Social Care	61,501	64,456	2,955
- Adult Social Care Reserves	0	(869)	(869)
- Housing Services	1,717	1,457	(260)
- Housing Services Reserves	0	43	43
- Public Health (net)	0	268	268
- Public Health Reserves	0	(268)	(268)
= Directorate Totals	90,090	93,976	3,886
Provisional Out-turn Variance			4.31%

Financial Commentary from the Director

Members will recall that the council has faced significant cost pressures for some time in respect of the costs associated with looked after children. However the introduction of a cost and volume methodology for costs associated with the children has enabled greater accountability for the budget and spend in this area. The cost and volume work completed at the start of the financial year estimated an overspend on these budgets of £668k after additional resources had been added to establish a sustainable budget. The out-turn position shows a positive position against the cost and volume targets set in all areas, including both the number of children looked after and also the average cost of a placement. The overspend at year-end on these budgets having been reduced £131k.

Part of the success in reducing the cost of children looked after has contributed to an over-spend for costs associated with children previously in care of £362k, although it should be noted that this is lower than the previous placement costs paid. Other areas of significant pressure within the children's budget are due to the continued problems in both recruitment and the retention of qualified social workers and the associated spend on agency staff with an overspend on these budgets of £729k. In addition there remains pressure on the home to school transport budget which is mostly associated with pupil growth and the complexity of need for individual children and young people.