

North Somerset Council

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

DATE OF MEETING:	24 March 2017
SUBJECT OF REPORT:	PERFORMANCE & FINANCIAL MONITORING
TOWN OR PARISH:	ALL
OFFICERS PRESENTING:	ASSISTANT DIRECTOR, CHILDREN'S SUPPORT & SAFEGUARDING
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
- a breakdown of current safeguarding audits being undertaken
- an analysis of the performance of the relevant Key Corporate Performance Indicators
- 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.

2. INSPECTION AND IMPROVEMENT

Two 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.

Mead Vale Community Primary School

Inspection date: 6 December 2016

Report published: 19 January 2017

The school's previous grading was 'Requires Improvement'. The grading from this inspection was also 'Requires Improvement'. The inspectors have stated that the school has not made the progress it should have since the last inspection. Significant changes to staffing have meant that the points for improvement that were identified have not all been dealt with effectively or consistently.

	Grading
Overall effectiveness at previous inspection	Requires Improvement
Overall effectiveness at this inspection	Requires Improvement

Voyage Learning Campus

Inspection date: 10 January 2017

Report published: 31 January 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in November 2013. The school remains 'Good'.

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

One inspection related to an independent school in North Somerset Council was carried out since the last report to this panel, and published on the Ofsted website.

Woodspring School (Independent)

Inspection date: 20 September 2016

Report published: 7 November 2016

The school's previous grading was 'Requires Improvement' but has now improved to 'Good'. Pupils were considered to be well cared for and nurtured in a safe and secure environment. Leaders were also thought to have improved the standard of teaching and assessment to meet the individual needs of pupils more precisely.

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

3. CASE AUDITS

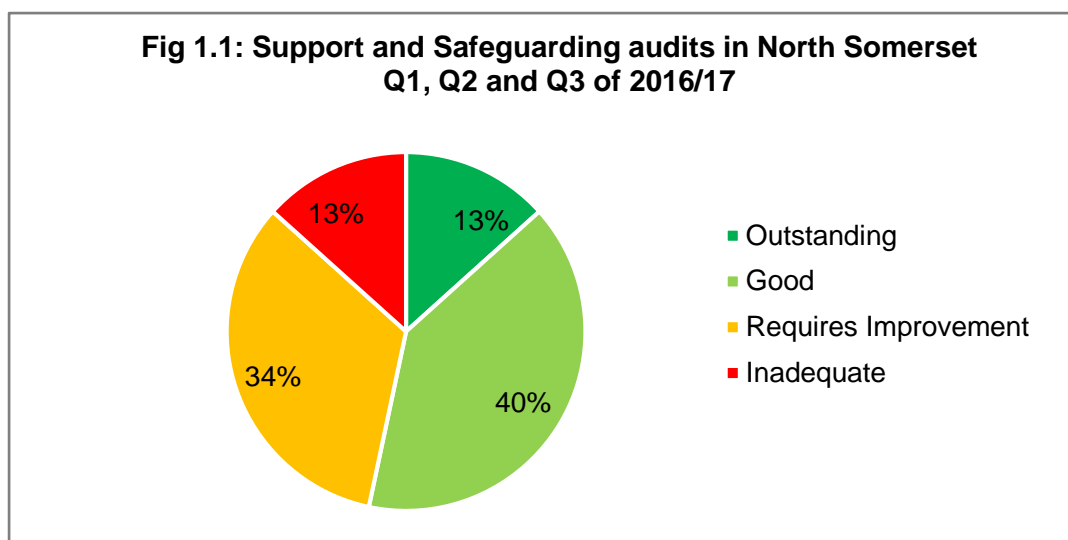
Case audits are an important tool to ensure quality and consistency and promote a culture of learning and improvement.

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.

So far in Q1, Q2 and Q3 of 2016/17, 53% of cases audited have been graded as 'outstanding' or 'good'.

34% of cases have been graded as 'requires improvement'. 13% of cases have been graded as inadequate (fig 1.1).



4. KEY CORPORATE PERFORMANCE INDICATORS

For the 2016/17 financial year there are seven Key Corporate Performance Indicators for children's services with Q3 performance data available. These are shown in the table below:

	Q3 Actual	Year-End Target	Predicted Year-End Status	Comments	National benchmarking
KCPI 65: The percentage of children becoming subject to a Child Protection Plan for a second or subsequent time (within two years of the previous plan's end date)	9.9%	<12%	Green	9.9% is equivalent to 17 out of 171 children. For this measure performance is within the optimum range (less than 12%) and this is being closely monitored.	Benchmarking data not yet available
KCPI 232: The percentage of child protection referrals made within 12 months of a previous child protection referral	7.35%	5% to 10%	Green	7.35% is equivalent to 18 out of 245 referrals. For this measure performance is within the optimum range (between 5 and 10%) and this is being closely monitored.	Benchmarking data not yet available
KCPI 62: Stability of placements for looked after children: 3 or more placements during the financial year	8.5%	<20%	Green	The percentage of children experiencing 3 or more placements in Q3 was 8.5% (19/224). This is an improvement compared Q3 of 2015/16 where 10.4% experienced 3 or more placements.	10% (England, 2015)
KCPI 583: The percentage of 16 to 18 year olds who are NEET (not in education, training or employment) or Not Known	3.44%	3.37%	Amber	The definition and target for this indicator has changed, reflecting a change in how it is calculated nationally. For us this means a more challenging target (3.37% rather than 3.6%). Even with this challenging target North Somerset still shows some of the lowest levels of NEETs and Not Knowns in the South West.	5.7% (England, 2017)
KCPI 496: The percentage of care leavers who are NEET (not in education, employment or training)	40%	20%	Amber	The percentage of care leavers who are NEET as of Q3 was 40% (52/129). Of those 19 are unable to work due to illness and 4 are young parents. This suggests that the 'actual' NEET figure is more like 22% against a local target of 20%. Q3 results show an improvement on Q1 where 46% were NEET.	Locally defined measure, no benchmarking data available
KCPI 505: The percentage of single assessments authorised in 45 working days of referral	56%	80%	Red	The percentage of single assessments authorised within 45 working days of referral was 56% (219/392) as at the end of Q3. This is below our local target of 80%. This indicator is now being monitored monthly to improve performance.	83.4% (England, 2016)
KCPI 458: The number of families engaged in the High Impact Families programme	429	535	Red	We have a target to engage with a total of 535 families by the end of March 2017. As of Q3 we engaged with 429 families. An exercise to identify new families is ongoing and we expect to hit target in Q4.	Locally defined measure, no benchmarking data available

5. FINANCIAL MONITORING

The People and Communities Directorate financial monitoring commentary up to 31 December 2016 is attached at Appendix 1. The Directorate is projected to overspend its budget in 2016/17 by 8.06%.

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

Children in Need

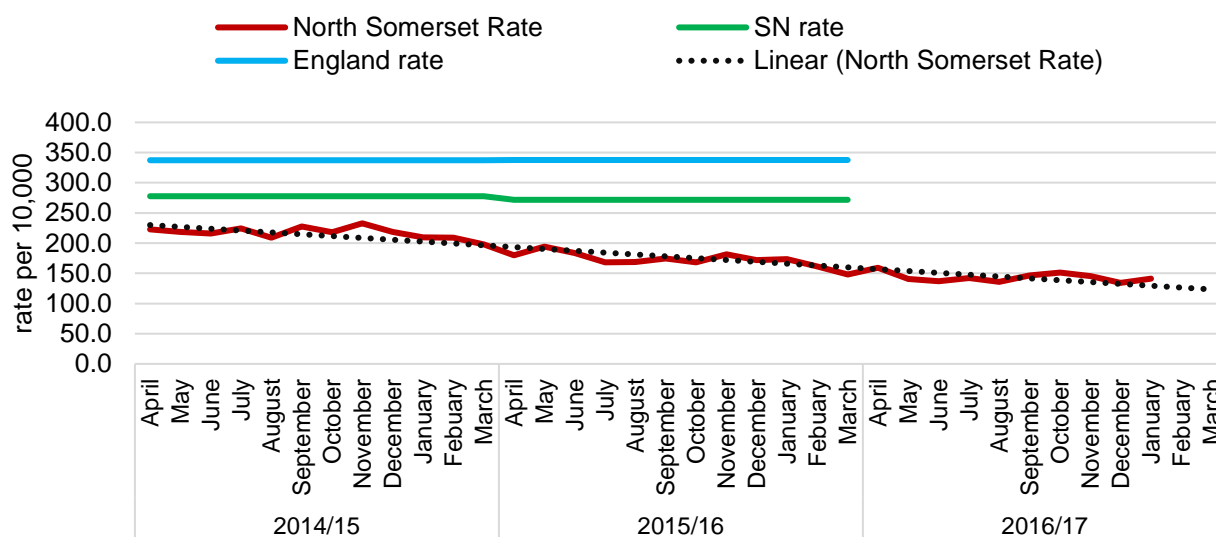
A child can be considered in need if there is:

- 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 between Q1 and Q3 of 2016/17 the number of children in need varied between 580 and 687 (excluding those who were under a Child Protection Plan or Looked After), with the rate per 10,000 varying between per 134.2 per 10,000 and 159 per 10,000 (given as at months end). These rates are below the national rate and that of our statistical neighbours (fig 1.2).

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

Fig 1.2: Children in Need in North Somerset rate per 10,000 (at month end)



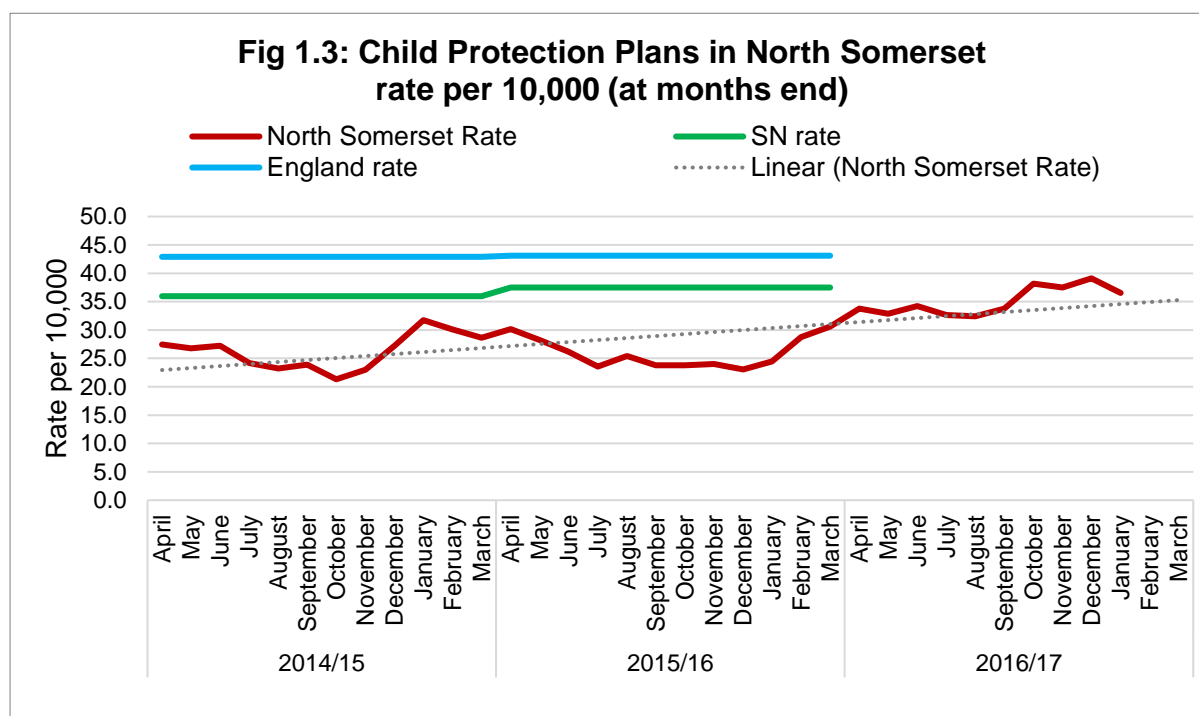
	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec
CiN (2016)	737	685	629	687	607	591	615	587	632	654	628	580

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 between Q1 and Q3 of 2016/17 between 130 and 169 children were the subject of a Child Protection Plan, with the rate per 10,000 varying between 30.1 per 10,000 and 39.1 per 10,000 (given as at months end). Whilst this has remained below the national rate it has been above that of our statistical neighbours at points during the year (fig 1.3).

There are no obvious seasonal trends in terms of the number of children on a Child Protection Plan, however late 2016 has seen high numbers of children on a plan.



	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec
CP plans (2016)	104	122	130	146	142	148	141	140	146	165	162	169

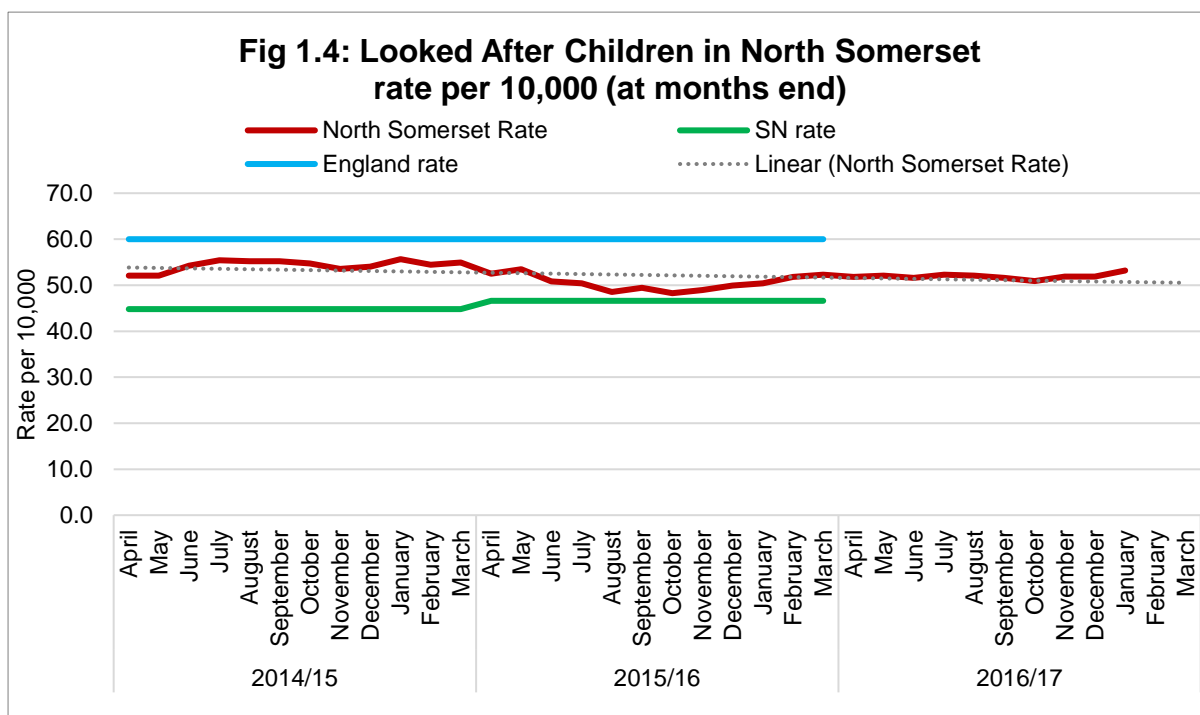
Looked After Children

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.

In North Somerset between Q1 and Q3 of 2016/17 the number of looked after children has remained fairly steady at between 223 and 230 children, with the rate per 10,000 also remaining steady at between 50.9 per 10,000 and 53.2 per 10,000 (as at months end). This rate is below that of the national rate but continues to remain above that of our statistical neighbours.

There are no obvious seasonal trends in terms of the number of looked after children.



	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec
LAC (2016)	214	220	222	226	230	228	226	225	223	220	224	224

CONSULTATION

Directors have been fully consulted over the content of this report.

FINANCIAL IMPLICATIONS

There are no additional financial implications as a consequence of this report.

EQUALITY IMPLICATIONS

The equality objectives are regularly monitored and are reported to the Corporate Management Team and the Council's Equality Scheme Implementation Group.

CORPORATE IMPLICATIONS

It is important that we are aware of the areas in which we are performing well and where further action is needed to address any concerns.

Author	-	Emma Diakou Business Intelligence 01275 884377
Background Papers	-	Corporate Plan 2016/17 Q1, Q2 and Q3 CMT performance reports 2016/17 Q1, Q2 and Q3 Directorate performance reports Support and Safeguarding Team quarterly reports (2014/15 to 2016/17)

APPENDIX ONE

COMMENTARY ON THE PEOPLE AND COMMUNITIES SERVICE DIRECTORATE BUDGET AS AT 31 DECEMBER 2016

Financial Overview

As can be seen from the table below, the revised budgets for the People and Communities directorate total £92.433m, and the out-turn position for the end of the year reflects a projected net **over spend of £7.454m**, or 8.06% 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	Projected Out-turn £000	Projected Variance £000
- Gross Expenditure	136,268	145,050	8,782
- Gross Income	(43,746)	(44,573)	(827)
- Reserves	(89)	(590)	(501)
= Directorate Totals	92,433	99,887	7,454
Projected Out-turn Variance			8.06%
- Children & Young People	27,747	30,526	2,779
- Adult Social Care	63,262	68,153	4,891
- Housing Services	1,424	1,376	(48)
- Public Health (net)	89	(169)	(258)
- Public Health Reserves	(89)	1	90
= Directorate Totals	92,433	99,887	7,454
Projected Out-turn Variance			8.06%