

North Somerset Council

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

DATE OF MEETING:	21 July 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
- an overview of secondary and primary school applications and offers for 2017

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.

Burrington Church of England Primary School

Inspection date: 18 May 2017

Report published: 14 June 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in March 2014. The school continues to be 'Good'.

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

Hannah More Infant School

Inspection date: 16 May 2017

Report published: 12 June 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in April 2014. The school continues to be 'Good'.

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

Christ Church Church of England Primary School

Inspection date: 9 May 2017

Report published: 9 June 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in March 2014. The school continues to be 'Good'.

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

Churchill Church of England Primary School

Inspection date: 11 May 2017

Report published: 7 June 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in April 2014. The school continues to be 'Good'.

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

Yatton Church of England Junior School

Inspection date: 25 April 2017

Report published: 6 June 2017

The school's previous grading in January 2015 was 'Requires Improvement' but has now improved to 'Good'. The report stated that the drive, determination and dedication of the head teacher has brought about significant improvements in outcomes for pupils during the academic year, and that pupils are well behaved, feel safe and respond well to the varied learning opportunities provided by the school.

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

Mendip Green Primary School

Inspection date: 5 April 2017

Report published: 8 May 2017

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

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

Milton Park Primary School

Inspection date: 7 March 2017

Report published: 28 April 2017

The school's previous grading in January 2015 was 'Requires Improvement' but has now improved to 'Good'. The report stated that the head teacher's driving ambition and high expectations of staff have led to sustained improvement in pupils' achievement across the school. Personal development, behaviour and pupil welfare was judged to be 'Outstanding'.

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

Baytree Special School

Inspection date: 16 March 2017

Report published: 24 April 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in October 2012. The school continues to be 'Good'.

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

All Saints East Clevedon Church of England Primary School

Inspection date: 1 March 2017

Report published: 27 March 2017

The visit was the first short inspection carried out since the school was judged to be 'Good' in May 2012. The school continues to be 'Good'.

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

Worlebury St Paul's Church of England Voluntary Aided Primary School

Inspection date: 21 February 2017

Report published: 21 March 2017

The school's previous grading was 'Good' but is now 'Requires Improvement'. The report stated that considerable staff changes have affected the school's improvement journey. Leaders are bringing about improvement but their actions have not yet secured good outcomes. However, the head teacher is accurate in her evaluation of school performance. She is working on the right aspects for improvement.

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

3. CASE AUDITS

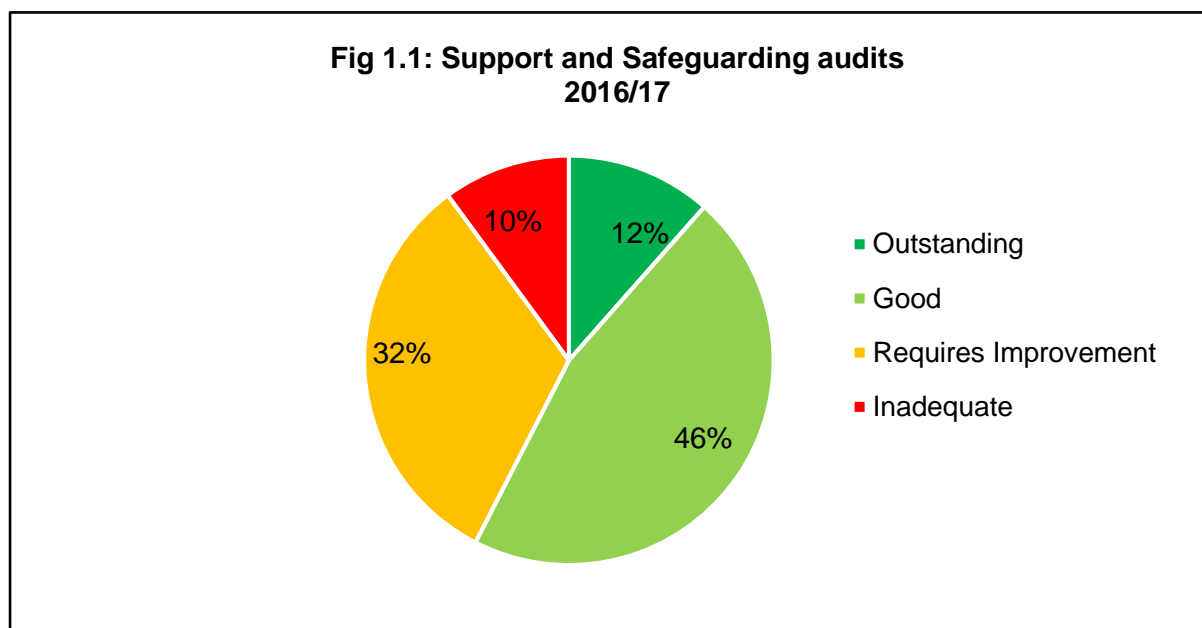
Case audits are an important tool to ensure quality and consistency and promote a culture of learning and improvement.

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.

In 2016/17, 58% of cases audited were graded as 'Outstanding' or 'Good'. 31% of cases were graded as 'requires improvement'. 11% of cases were graded as inadequate (fig 1.1).

The percentage of 'Outstanding and 'Good' cases shows an increase on 2015/16 (54%) and 2014/15 (53%).



4. KEY CORPORATE PERFORMANCE INDICATORS

For the 2016/17 financial year there are eight Key Corporate Performance Indicators for children's services with Q4 performance data available. These are shown in the table below:

Fig 1.2

	Q4 Actual	Year-End Target	Year-End Status	Comments	National benchmarking
The percentage Year 12 and Year 13 NEETs (not in education, training or employment) and Not Known (<i>low is good</i>)	3.65%	3.37%	Red	As at Quarter 4 there were 166 Year 12 and Year 13 NEETs and Not Knowns, this is 3.65% of the cohort (4,554 pupils) and is slightly worse than the target of 3.37%. Whilst we haven't achieved our year-end target it should be highlighted that a target of less than 4% is very challenging.	New measure but quarterly data (unverified) shows lower NEET levels in North Somerset than nationally
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) (<i>low is good</i>)	9.70%	<12%	Green	22 children have become subject to a Child protection Plan for a second or subsequent time, this equates to 9.7% of the cohort (226) and compares well against the target of 12% or less. This indicator reflects the quality of work with families to ensure children remain safe and that changes in their standard of care are maintained over time. Healthy caseloads are a key factor in staff having the time to work with families to achieve behaviour change.	Benchmarking data not available
The percentage of child protection referrals made within 12 months of a previous child protection referral (<i>low is good</i>)	5.30%	<10%	Green	Quarter 4 has seen only a further four child protection referrals being made within 12 months, bringing the year-to-date figure to 22 out of 415 referrals (5.3%). (Our year-end target is to be between 5% and 10%). Similar to KCPI 65, this indicator reflects the quality of work with families to ensure children remain safe and that changes in their standard of care are maintained over time. Healthy caseloads are a key factor in staff having the time to work with families to achieve behaviour change.	Local measure
The percentage of single assessments authorised within 45 working days of referral (<i>high is good</i>)	61.1%	80%	Red	As at Quarter 4 398 single assessments had been authorised, of which 243 (61%) had been authorised within 45 days of referral. Performance is slowly improving but staffing shortages in some teams has affected the overall performance. These teams are being targeted to drive up performance.	83.4% (England, 2016)
Emotional and behavioural health of looked after children (score) (<i>low is good</i>)	15.9	15.0	Red	The SDQ score for the 2015/16 financial year was 15.9, which is worse than the score of 15.0 for the previous year. The south west average is currently 15.1 whilst the national average is 14.0. There were 115 looked after children for at least 12 months aged 5 to 16, of these 75 had a SDQ score (59%).	14.0 (England, 2015/16) 15.1 (SW, 2015/16)

Fig 1.2	Q4 Actual	Year-End Target	Year-End Status	Comments	National benchmarking
Stability of placements for looked after children: 3 or more placements during the financial year (<i>low is good</i>)	13.20%	<20%	Green	30 out of 227 looked after children have experienced three or more placements during the financial year (13.2%). This compares well to the same period last year where it was 36 out of 222 looked after children (16.2%).	10% (England, 2015) 12% (SW, 2015)
The number of families engaged with the High Impact Families programme (<i>high is good</i>)	548	525	Green	548 families engaged on the programme at year end. Processes are now in place and identified actions progressed including changes to the local approach which has seen a significant increase in the number of new families being brought on to the programme meeting the children in need, education and financial criteria therefore addressing the shortfall against target.	Local measure but have met locally agreed end-year target
The percentage of care leavers who are NEET (not in education, employment or training) (<i>low is good</i>)	50.80%	20%	Red	As at Quarter 4 just over half of our care leavers are NEET (50.8%), this is 64 care leavers from a cohort of 126, and 12 more than reported in Quarter 3. Of those NEET, 21 are unable to work due to illness, seven are pregnant or young parents caring for a child, four are in custody and two are refugees / asylum seekers.	51% (England) 53.3% (statistical neighbours)

5. FINANCIAL MONITORING

The People and Communities Directorate Month 12 Budget Monitor and Provisional Out-turn for 2016 is attached at Appendix 1.

As of March 2017 the Directorate overspent its budget in 2016/17 by 9.18%.

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

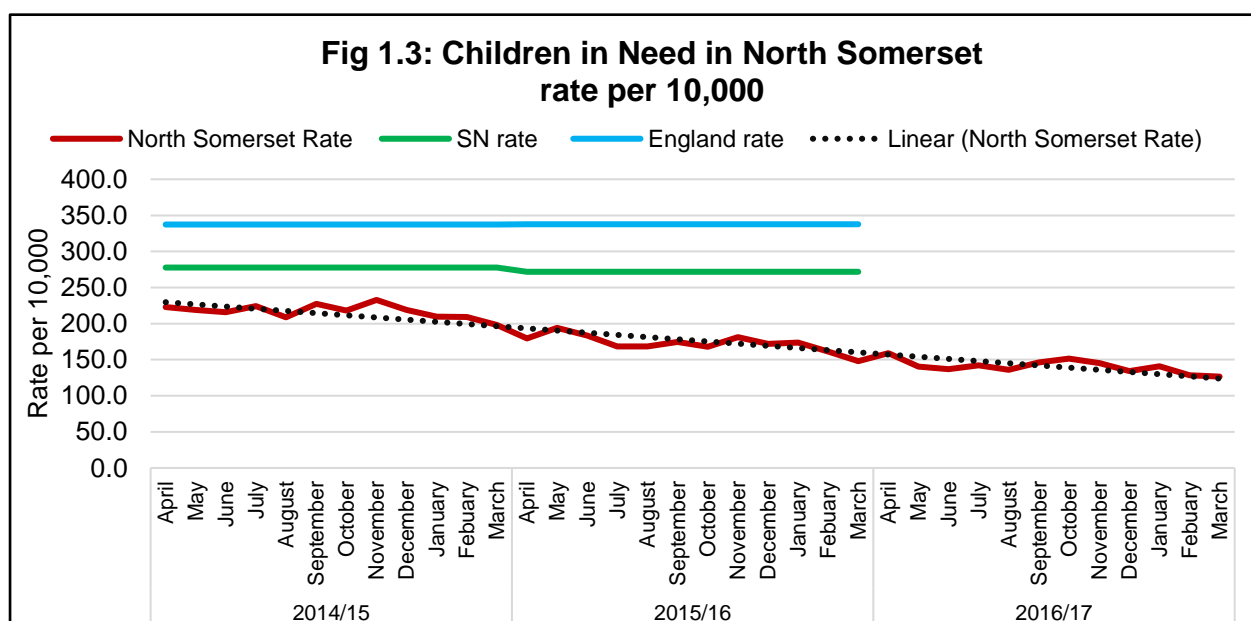
Children in Need

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 2016/17 the number of children in need in North Somerset varied between 547 and 687 (excluding those who were under a Child Protection Plan, Looked After or Care Leavers), with the rate per 10,000 varying between per 126.5 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 1.3). However, it should be noted that we calculate Children in Need slightly differently in North Somerset so comparisons should be treated with caution.

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.



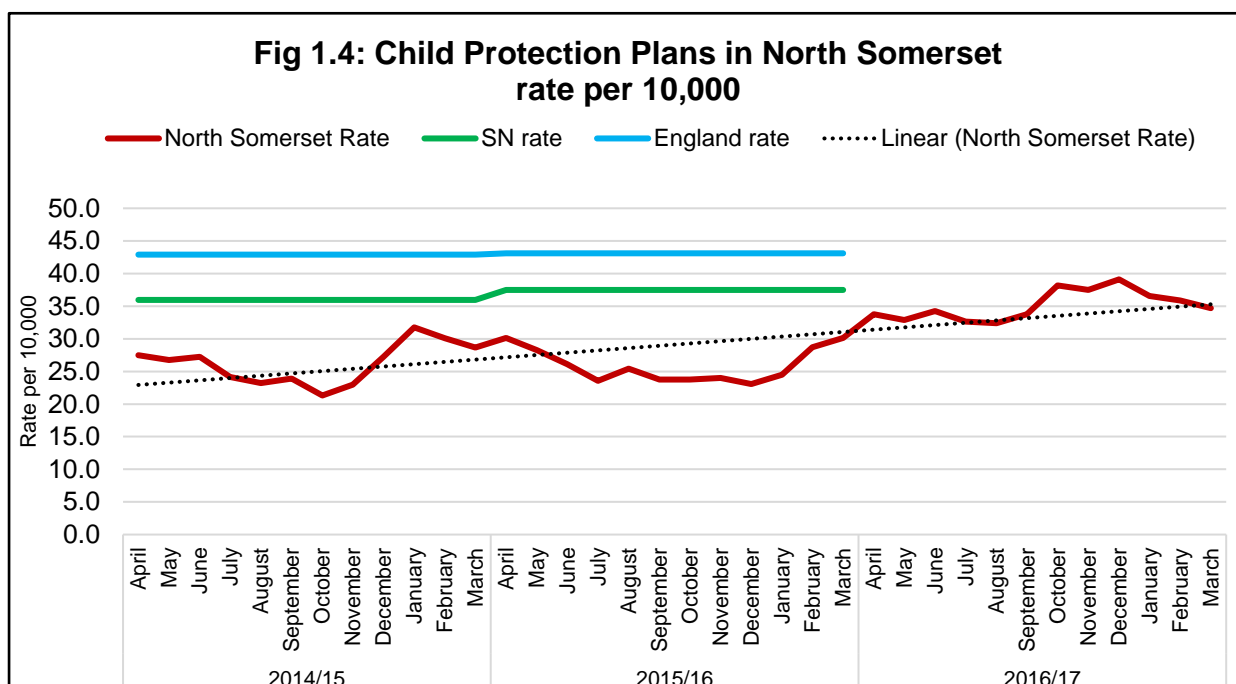
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CiN (2016/17)	687	607	591	615	587	632	654	628	580	609	556	547

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 2016/17 between 140 and 169 children were the subject of a Child Protection Plan in North Somerset, with the rate per 10,000 varying between 32.4 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 1.4).

There are no obvious seasonal trends in terms of the number of children on a Child Protection Plan, however late 2016 saw high numbers of children on a plan. Early 2017 has seen this decrease.



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CP plans (2016/17)	146	142	148	141	140	146	165	162	169	158	155	150

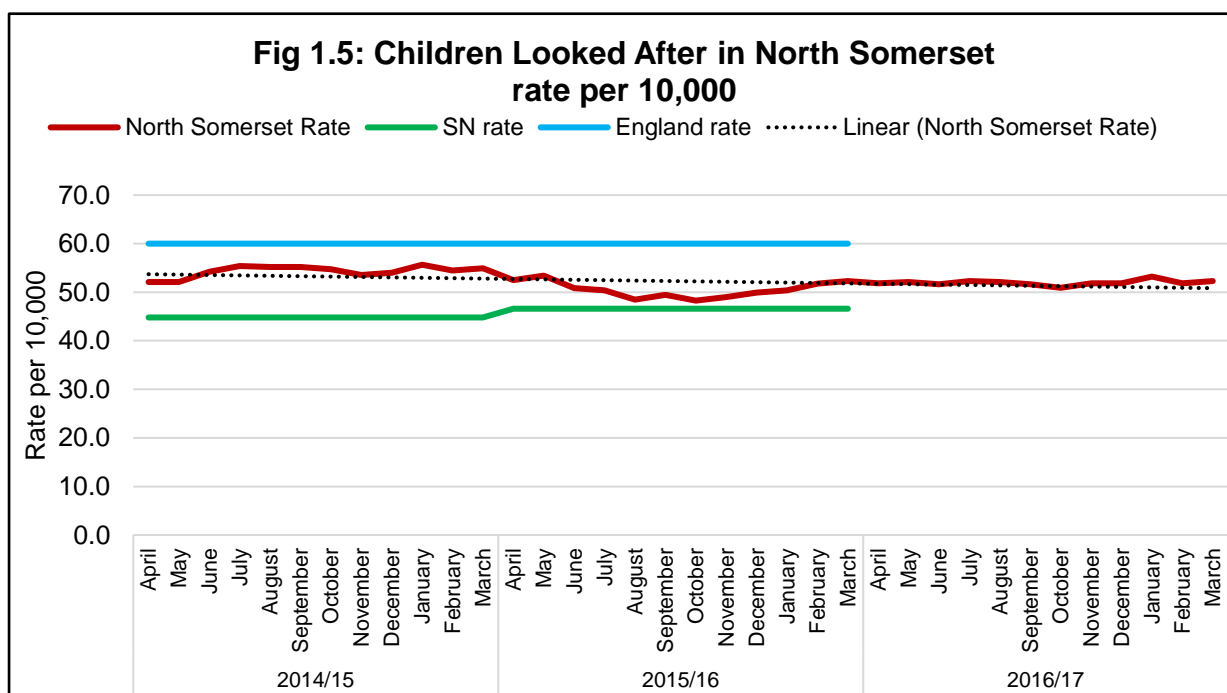
Looked After Children

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 2016/17 the number of looked after children in North Somerset remained fairly steady at between 220 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 (fig 1.5).

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



	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
LAC (2016/17)	226	230	228	226	225	223	220	224	224	230	224	226

6. AN OVERVIEW OF SECONDARY AND PRIMARY SCHOOL APPLICATIONS AND OFFERS FOR 2017

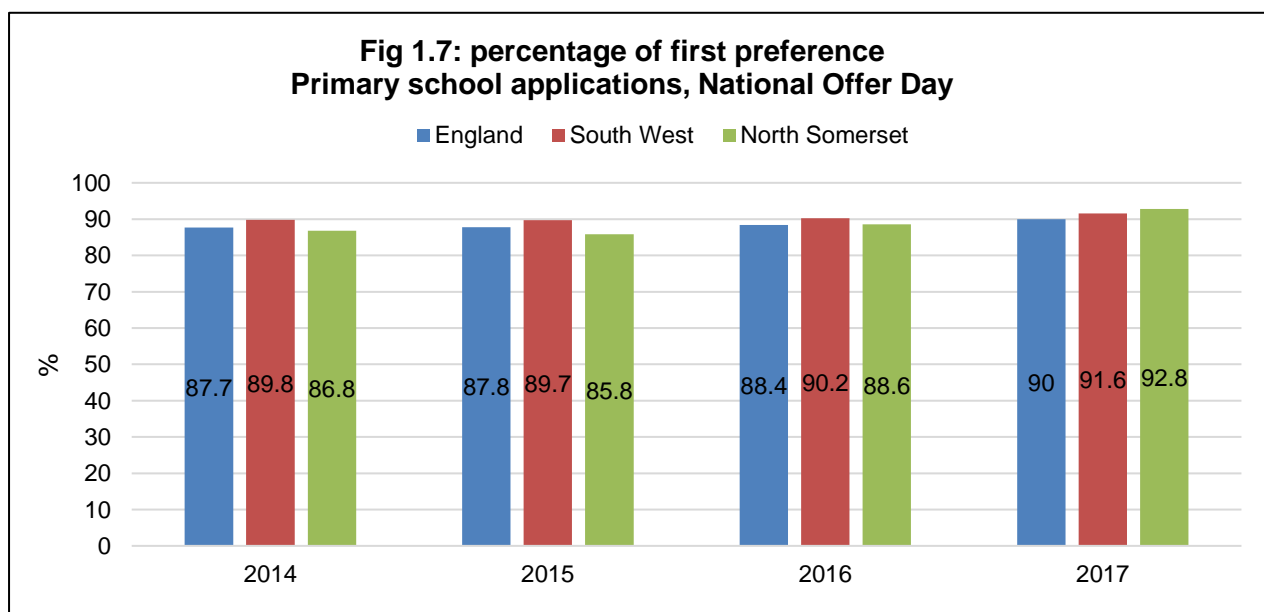
All children from North Somerset may apply for a school place and families may provide a first, second and third preference on an application form for both reception year (primary) and year 7 (secondary) places.

Allocation of Reception Year Primary School Places

For reception year primary places in North Somerset for the 2017/18 academic year, the large majority (92.8%) of parents obtained a place at their first preference school. 98.5% of children were offered a reception year place at a school that was one of their top three preferences. These are an increase on 2016/17 offer day results and both figures are slightly above the national average. Zero children had no offer.

Fig 1.6	2017/18 Reception Places	England	South West	North Somerset
	The total places available in all Primary schools	709,548	67,279	2,684
	Applications received from parents of home applicants	620,330	58,176	2,353
	% change in application numbers from previous year	-3%	-2%	-2%
	First preference %	90.0	91.6	92.8
	Second preference %	5.6	4.9	4.6
	Third preference %	1.6	1.2	1.0
	One of top three preferences	97.2	97.7	98.5
	A non-preferred school %	2.1	1.9	1.5
	No offer %	0.2	0.2	0.0

The percentage of applicants who received their first primary preference in North Somerset has increased each year over the last three years. The LA statutory duty is to ensure that each child has a school place, which may not always be one of their preferences. *For 2017/18 the preference data is very good, but we have no influence over parental preference, so is subject to variation in future years.*



Source: <https://www.gov.uk/government/collections/statistics-school-applications>

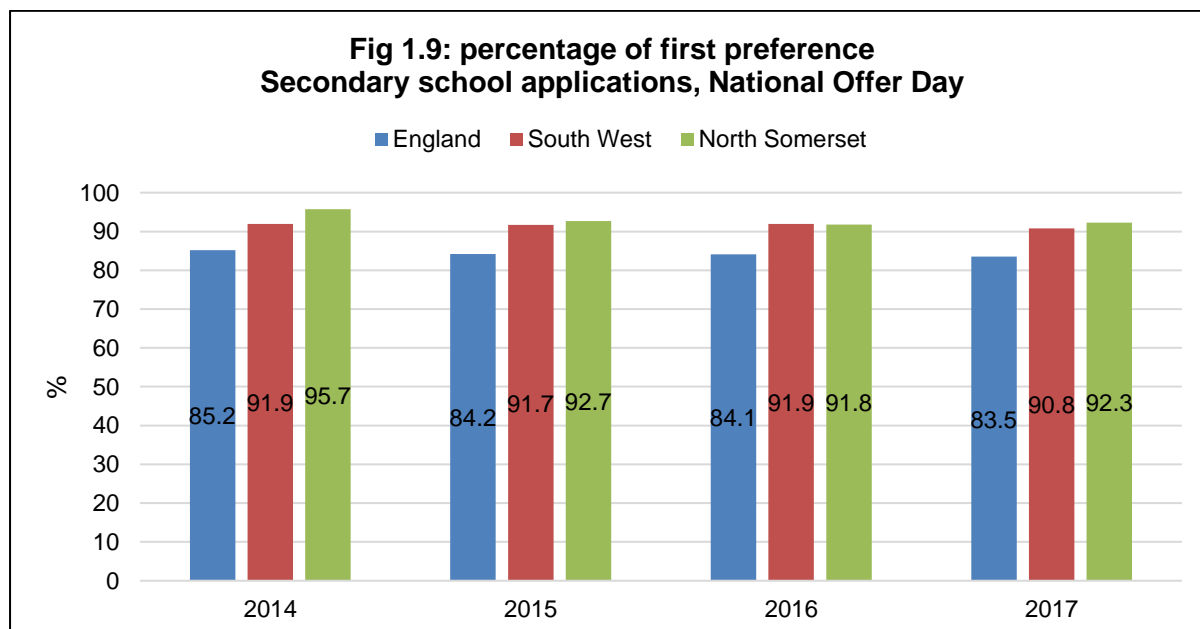
Allocation of Year 7 School Places for applications

For year 7 secondary school places in North Somerset for the 2017/18 academic year, the large majority (92.3%) of parents obtained a place at their first preference school. This is above the national average.

98.6% of children were offered a year 7 place at a school that was one of their three preferences. This shows little change compared to 2016 and is 4% above the national average.

Fig 1.8	2017/18 Year 7 Places	England	South West	North Somerset
	The total places available in all Primary schools	622,516	58,064	2,425
	Applications received from parents of home applicants	562,487	50,825	2,160
	% change in application numbers from previous year	3%	2%	2%
	First preference %	83.5	90.8	92.3
	Second preference %	8.3	5.2	6.1
	Third preference %	2.8	1.2	0.3
	One of top three preferences	94.6	97.1	98.6
	Any preferred school %	96.1	97.3	98.6
	A non-preferred school %	3.6	2.4	1.3

The percentage of applicants who received their first secondary preference in North Somerset has remained steady over the last three years. The LA statutory duty is to ensure that each child has a school place, which may not always be one of their preferences. *For 2017/18 the preference data is very good, but we have no influence over parental preference, so is subject to variation in future years.*



Source: <https://www.gov.uk/government/collections/statistics-school-applications>

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 Service 01275 884377
Background Papers	-	Corporate Plan CMT performance reports 2016/17 Directorate performance reports 2016/17 Support and Safeguarding Team quarterly reports 2014/15 to 2016/17 Official Statistics: secondary and primary applications and offer 2017

APPENDIX ONE

COMMENTARY ON THE PEOPLE AND COMMUNITIES SERVICE DIRECTORATE BUDGET AS AT 31 MARCH 2017

Financial Overview

As can be seen from the table below, the revised budgets for the People and Communities directorate total £92.559m, and the out-turn position for the end of the year reflects a projected net **over spend of £8.496m**, or 9.18% of the budget.

Directorate Summary			
	Revised Budget £000	Provisional Out-turn £000	Out-turn Variance £000
- Gross Expenditure	136,357	147,549	11,192
- Gross Income	(43,709)	(45,999)	(2,290)
- Reserves	(89)	(495)	(406)
= Directorate Totals	92,559	101,055	8,496
Provisional Out-turn Variance			9.18%
- Children & Young People	27,828	31,248	3,420
- Adult Social Care	63,251	68,471	5,219
- Housing Services	1,479	1,336	(143)
- Public Health (net)	89	(178)	(267)
- Public Health Reserves	(89)	178	267
= Directorate Totals	92,559	101,055	8,496
Provisional Out-turn Variance			9.18%