

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

**DATE OF MEETING: 23 MARCH 2018**

**SUBJECT OF REPORT: PERFORMANCE & FINANCIAL MONITORING**

**TOWN OR PARISH: ALL**

**OFFICER/MEMBER PRESENTING: ASSISTANT DIRECTOR, CHILDREN'S  
SUPPORT AND SAFEGUARDING**

**KEY DECISION: NO**

### **RECOMMENDATIONS**

The Panel is asked to receive 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 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 Children Looked After.

#### **2. POLICY**

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.

### **3. DETAILS**

#### **INSPECTION AND IMPROVEMENT**

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

##### **St Anne's Church of England Primary School**

Inspection date: 10 October 2017

Report published: 20 November 2017

The school's previous grading was 'Good'. The school continues to be 'Good'. Personal development, behaviour and welfare, and early years provision, are 'Outstanding'.

##### **Yeo Moor Primary School**

Inspection date: 31 October 2017

Report published: 28 November 2017

The grading from this inspection was 'Good'. Early years provision is 'Outstanding'.

##### **Castle Batch Community Primary School**

Inspection date: 8 November 2017

Report published: 6 December 2017

The school's previous grading was 'Good'. The school continues to be 'Good'.

##### **Broadoak Mathematics and Computing College**

Inspection date: 15 November 2017

Report published: 5 January 2018

The school's previous grading was 'Good'. It now 'Requires Improvement' across all areas.

##### **Corpus Christi Catholic Primary School**

Inspection date: 21 November 2017

Report published: 8 January 2018

The school's previous grading was 'Good'. It now 'Requires Improvement' across all areas.

##### **Banwell Primary School**

Inspection date: 5 December 2017

Report published: 11 January 2018

The school's previous grading was 'Good'. The school continues to be 'Good'.

##### **Tickenham Church of England Primary School**

Inspection date: 14 December 2017

Report published: 17 January 2018

The grading from this inspection was 'Good'. Personal development, behaviour and welfare, and early years provision, is 'Outstanding'

##### **St Andrew's Primary School**

Inspection date: 16 January 2018

Report published: 5 February 2018

The school's previous grading was 'Good'. The school continues to be 'Good'.

**Ashbrooke House School**

Inspection date: 23 January 2018  
Report published: 20 February 2018

The school’s previous grading was ‘Requires Improvement’. It has now improved to ‘Good’ with personal development, behaviour and welfare graded as ‘Outstanding’.

**Hans Price Academy**

Inspection date: 6 February 2017  
Report published: 5 March 2018

The school’s previous grading was ‘Good’. The school continues to be ‘Good’.

**CASE AUDITS**

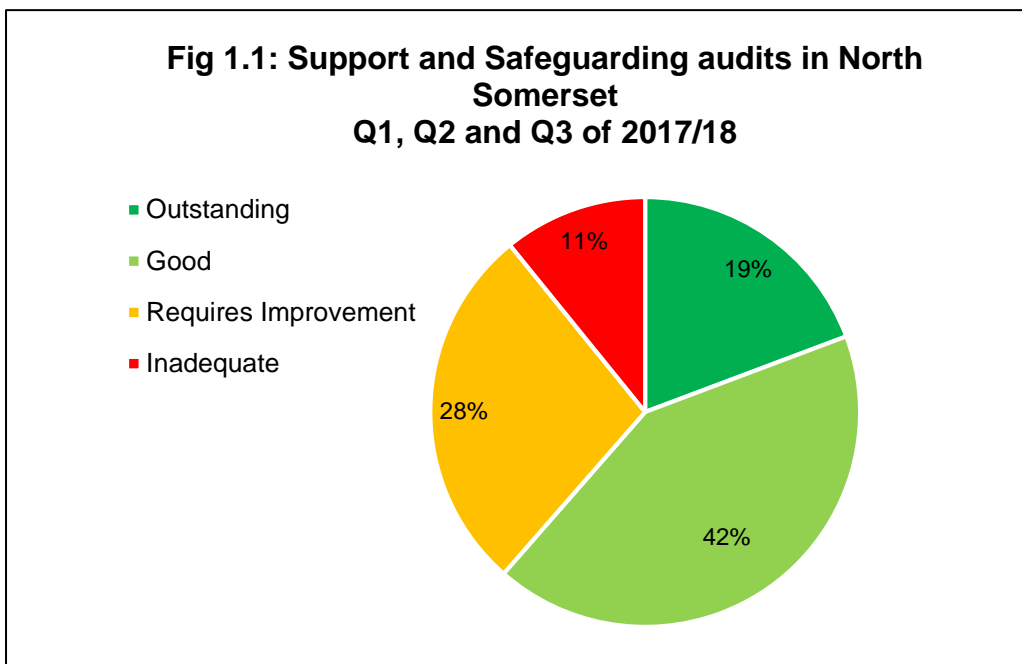
Case audits are an important tool to ensure quality and consistency and promote a culture of learning and improvement.

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 2017/18, 61% of cases audited have been graded as ‘Outstanding’ or ‘Good’.

28% of cases have been graded as ‘Requires Improvement’. 13% of cases have been graded as Inadequate (fig 1.1).



## KEY CORPORATE PERFORMANCE INDICATORS

There are ten Key Corporate Performance Indicators for children's services with data available to report, these are shown below.

*Please note, with the exception of the attainment indicators, data provided as at Q3 of the 2017/18 financial year.*

	Result	Met target?	Comments	National benchmarking
KS1: Attainment (all) <b>validated data</b>	Reading: 79% Writing: 72% Maths : 78%	Green	The targets for reading, writing and mathematics were achieved. Results show that the LA is above the national figures in all three subjects.	Reading: 76% Writing: 68% Maths : 75% (England 2016/17)
KS2: Attainment (combined) <b>validated data</b>	59%	Green	The combined attainment target for reading, writing and maths was achieved with the outcome being 59% This is 2% below the national average. This was an anticipated decline because of the changes to the SATs testing arrangements.	61% (England 2016/17)
KS4: Attainment 8 <b>validated data</b>	46	Amber	The North Somerset attainment 8 target has not been met with attainment being at 46. The LA result was also above the national average which was 44.6. Over the last academic year there has been significant changes to schemes of work, exams, marking and grading.	44.6 (England 2016/17)
An increase in the number of Early Help episodes	1,040 episodes	Green	The number of Early Help episodes (early interventions) continues to increase each quarter, with more episodes being opened than closed.	Locally defined measure, no benchmarking data available
A decrease in the number of Children in Need	576 children	Green	The number of Children in Need continued to decrease throughout the third quarter of 2017/18.	Benchmarking given as a rate per 10,000, NS was below both national and statistical neighbours in Q3
A decrease in the number of children on a Child Protection Plan	134 children	Green	Q3 of 2017/18 saw a significant decrease in the number of children on a Child Protection Plan.	Benchmarking given as a rate per 10,000, NS was below both

	Result	Met target?	Comments	National benchmarking
				national and statistical neighbours in Q3
Increase the number of families engaged in the High Impact Families programme	794 families	Green	This measure met its Q3 target, with more families being worked with under the High Impact umbrella.	Locally defined measure, no benchmarking data available
Increase the number of families engaged in the High Impact Families programme showing significant and sustained progress	168 families	Amber	The number of families engaged in the High Impact Families programme showing significant and sustained progress increased in Q3 of 2017/18 and is likely to show a further increase in Q4.	Locally defined measure, no benchmarking data available
A reduction in the number of Looked After Children	238 children	Red	Q2 and Q3 of 2017/18 saw an increase in the number of Children Looked After.	Benchmarking given as a rate per 10,000, NS was below the national average but above statistical neighbours in Q3
The percentage of 16 to 18 year olds who are NEET (not in education, training or employment)	9.02%	Red	This quarter we have still had to work on reducing the high levels of Not Known from August, having less resource has made it much more difficult than in previous years. Also other NEET provision that was delivered through the West of England NEET contract, "Your Time", has failed to deliver in the area, leaving fewer opportunities for young people aged 16-18 to engage in flexible, rolling provision.	6.3% nationally as of 2016/17. More up to date data is not available

## FINANCIAL MONITORING

The People and Communities Services Directorate financial monitoring commentary up to 31 December 2017 is attached at Appendix 1. The Directorate is projected to overspend its budget in 2017/18 by 5.08%.

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

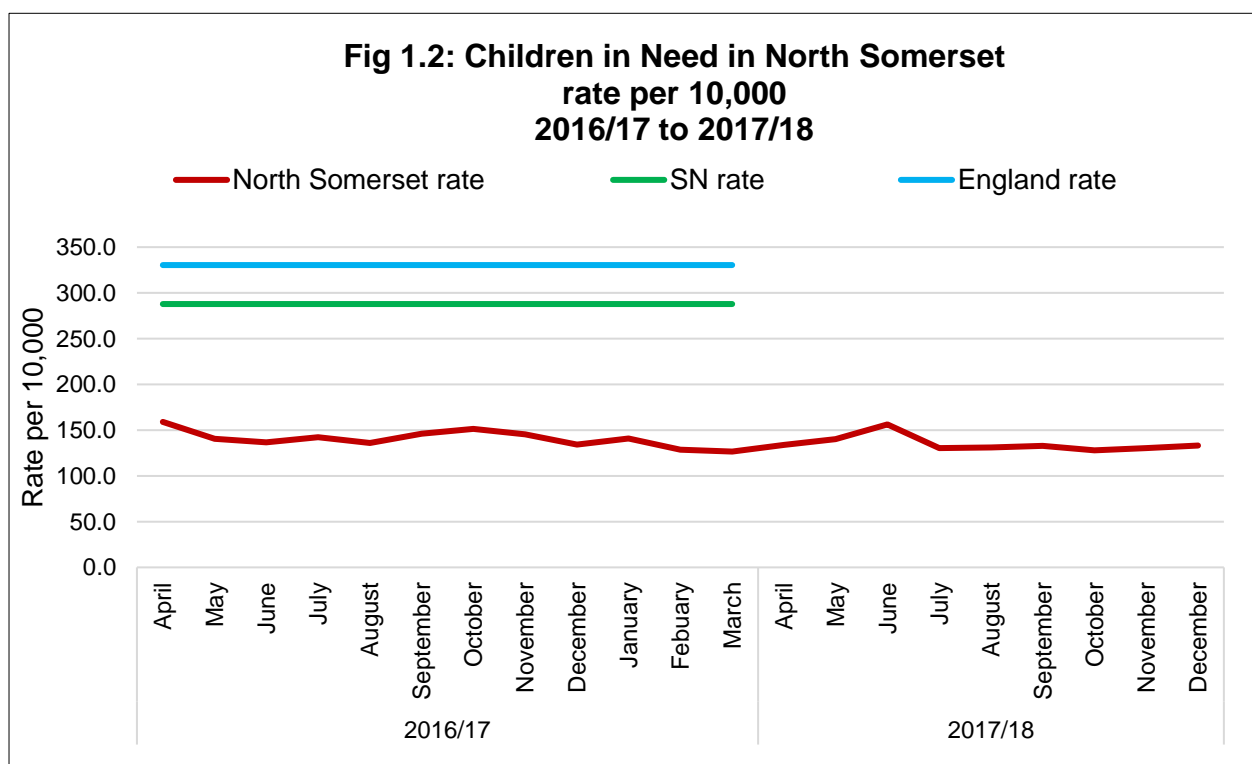
### Children in Need

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 2017/18 the number of children in need varied between 553 and 676 (excluding those who were under a Child Protection Plan or Looked After), with the rate per 10,000 varying between per 128 per 10,000 and 156.4 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 slight overall decline in numbers. This is likely due to a combination of improved data quality and a more comprehensive Early Help offer.



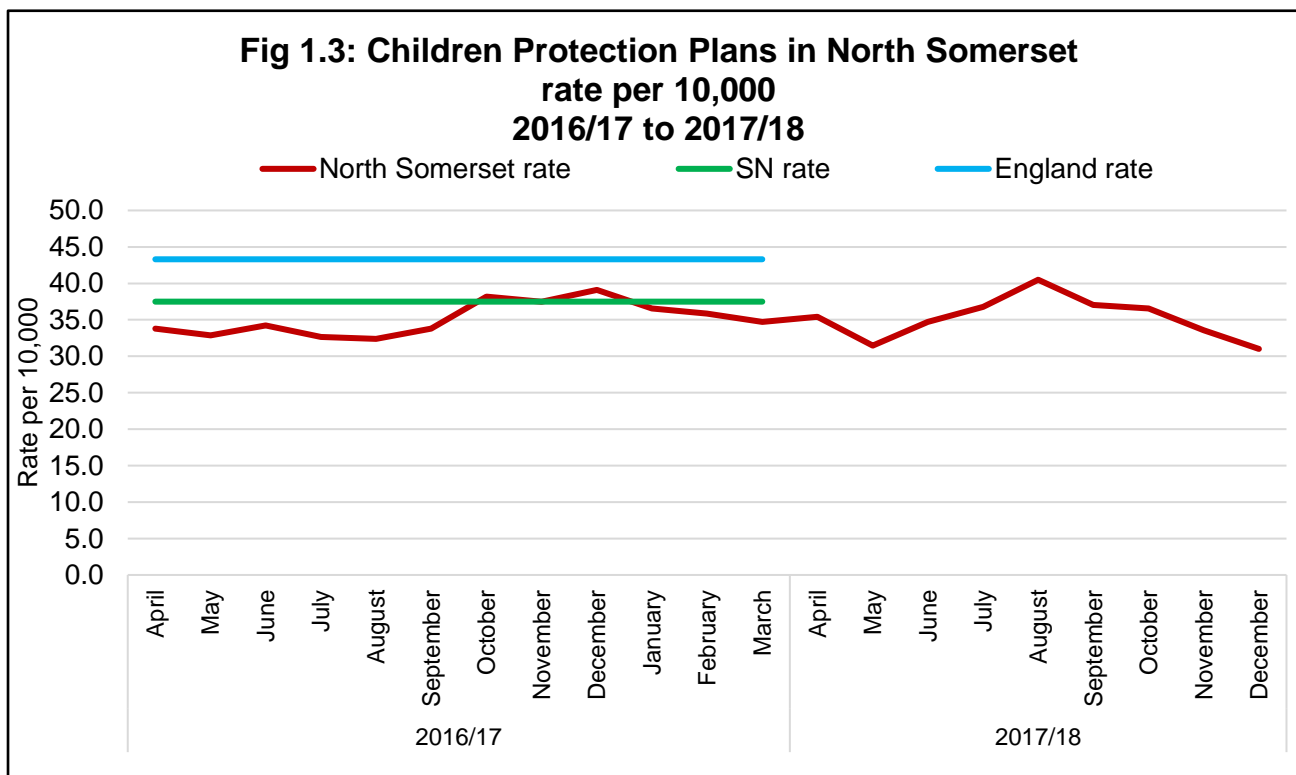
## Child Protection Plans

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 between Q1 and Q3 of 2017/18 between 136 and 175 children were the subject of a Child Protection Plan, with the rate per 10,000 varying between 31.5 per 10,000 and 40.5 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 the summer of 2017 saw a spike in the number of children on a Plan. This has since fallen.



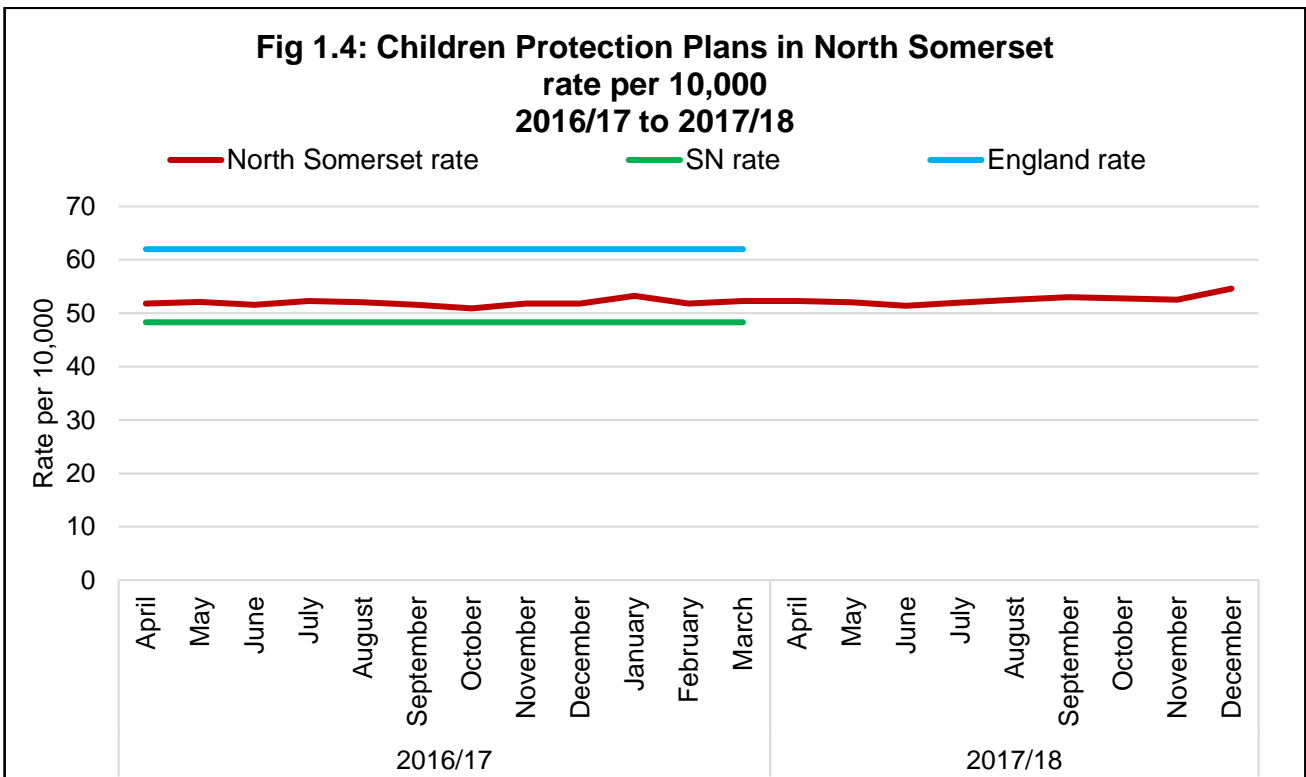
## Children Looked After

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 2017/18 the number of looked after children has remained fairly steady at between 222 and 236 children, with the rate per 10,000 also remaining steady at between 51.4 per 10,000 and 54.6 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 (fig 1.4), with the rate per 10,000 remaining relatively flat.





#### **4. CONSULTATION**

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

#### **5. FINANCIAL IMPLICATIONS**

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

#### **6. LEGAL POWERS AND IMPLICATIONS**

N/A

#### **7. RISK MANAGEMENT**

N/A

#### **8. EQUALITY IMPLICATIONS**

The equality objectives (part of the Corporate Performance Management Framework) are regularly monitored and are reported to the Corporate Management Team and the Council's Equality Scheme Implementation Group.

#### **9. 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.

#### **10. OPTIONS CONSIDERED**

N/A

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#### **APPENDICES**

Appendix 1 – Financial Overview

#### **BACKGROUND PAPERS**

- Corporate Plan
- 2017/18 Q1, Q2 and Q3 CMT performance reports
- 2017/18 Q1, Q2 and Q3 Directorate performance reports
- Support and Safeguarding Team quarterly reports (2016/17 to 2017/18)

## APPENDIX 1

### Financial Overview

As can be seen from the table below, the revised net expenditure budgets for the People and Communities directorate total £93.253m for the year. At this point the projected out-turn position for the end of the year reflects net expenditure of £97.991m, which would result in an **over spend of £4.737m**, or 5.08% of the budget.

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

<b>Directorate Summary</b>			
	<b>Revised Budget £000</b>	<b>Projected Out turn £000</b>	<b>Out-turn Variance £000</b>
- Gross Expenditure	218,493	228,913	10,420
- Gross Income	(126,771)	(130,373)	(3,602)
- Reserves	1,531	(549)	(2,081)
<b>= Directorate Totals</b>	<b>93,253</b>	<b>97,990</b>	<b>4,737</b>
Provisional Out-turn Variance			5.08%
- Children & Young People	26,517	29,357	2,840
- Adult Social Care	65,314	67,226	1,912
- Housing Services	1,422	1,407	(15)
- Public Health (gross expenditure)	9,869	10,089	220
- Public Health (grant and reserves)	(9,869)	(10,089)	(220)
- Schools & DSG (gross expenditure)	83,395	85,442	2,047
- Schools & DSG (grant and reserves)	(83,395)	(85,442)	(2,047)
<b>= Directorate Totals</b>	<b>93,253</b>	<b>97,990</b>	<b>4,737</b>
Provisional Out-turn Variance			5.08%

Source: Report 12.1 Month 9 Budget Monitor Appendix Corporate Monitoring Summary:  
<http://apps.n-somerset.gov.uk/cairo/docs/doc28598.pdf>