

North Somerset Council

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

DATE OF MEETING: 21 JUNE 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 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 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 families receiving Early Help, Children in Need, children on a Child Protection Plan and Children Looked After, including demographic data and 'hotspot' maps.

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

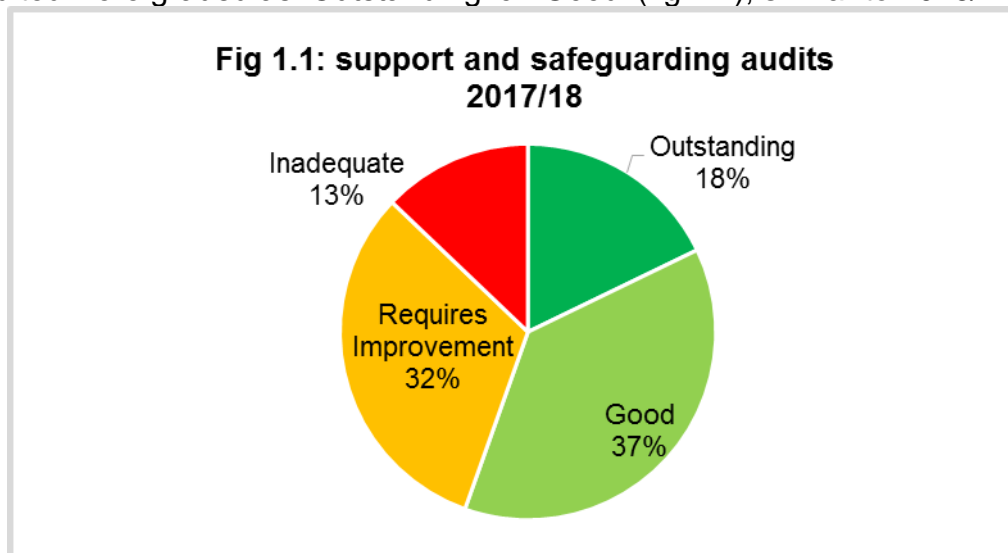
Four inspections related to North Somerset Council services or North Somerset schools were carried out since the last report to this panel, and published on the Ofsted website.

- **St Katherine's School**
Inspection date: 14 March 2018
Report published: 18 April 2018
The school has been graded as 'Requires Improvement' across all areas.
- **Court-De-Wyck Church School**
Inspection date: 20 March 2018
Report published: 25 April 2018
The school's previous grading was 'Good'. The school continues to be 'Good'.
- **Kingshill Church School**
Inspection date: 11 April 2018
Report published: 15 May 2018
The school's previous grading was 'Good'. The school continues to be 'Good'.
- **Uphill Primary School**
Inspection date: 26 April 2018
Report published: 16 May 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. In 2017/18, 55% of cases audited were graded as 'Outstanding' or 'Good' (fig 1.1), similar to 2016/17.



KEY CORPORATE PERFORMANCE INDICATORS

There are seven key corporate performance Indicators for children's services with data available to report, these are shown below.

Please note data is provided as at Q4 of the 2017/18 financial year.

	Result	Met target?	Comments	National benchmarking
An increase in the number of Early Help episodes	1,131 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	532 children	Green	The number of Children in Need continued to decrease throughout the final quarter of 2017/18.	Benchmarking given as a rate per 10,000, NS was below both national and statistical neighbours in Q4
A decrease in the number of children on a Child Protection Plan	137 children	Green	Q4 of 2017/18 continued to see a decrease in the number of children on a Child Protection Plan.	Benchmarking given as a rate per 10,000, NS was below both national and statistical neighbours in Q4
Increase the number of families engaged in the High Impact Families programme	840 families	Green	This measure met its Q4 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	270 families	Green	The number of families engaged in the High Impact Families programme showing significant and sustained progress increased in Q4 of 2017/18 and is likely to show a further increase in Q1 of 2018/19	Locally defined measure, no benchmarking data available
The percentage of 16 to 18 year olds who are NEET (not in education, training or employment)	5.34% (240/4498)	Amber	Whilst not able to finish the year on target (<5%) there was a significant reduction in the number of young people NEET between Q3 and Q4 (470 children reduced to 240)	6.3% nationally as of 2016/17. More up to date data is not yet available
A reduction in the number of Looked After Children	237 children	Red	Q2 through to Q4 of 2017/18 saw an increase in the number of Children Looked After when compared to the same period last year.	Benchmarking given as a rate per 10,000, NS was below the national average but above statistical neighbours in Q4

FINANCIAL MONITORING

The People and Communities Services Directorate financial monitoring commentary as of month 11 2017/18 is attached at Appendix 1. The Directorate was forecast to overspend its budget in 2017/18 by 4.95%.

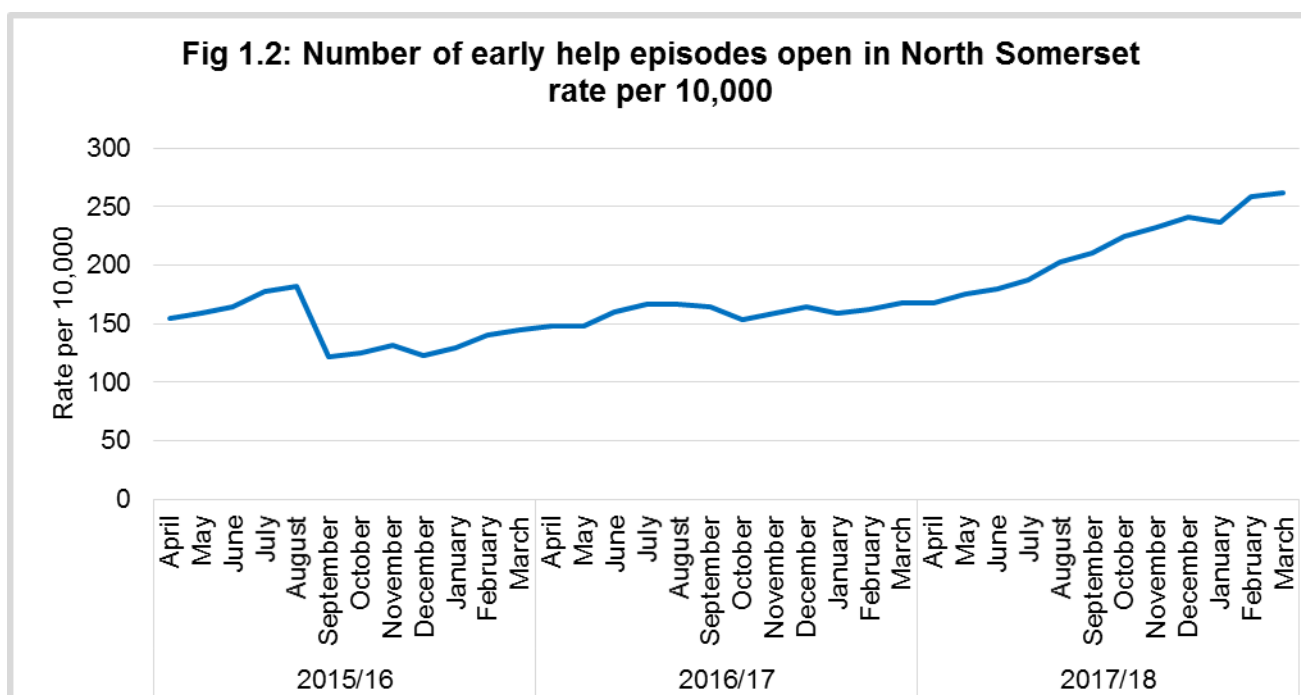
TRENDS IN THE NUMBER OF CHILDREN RECEIVING EARLY HELP, CHILDREN IN NEED, CHILDREN ON A CHILD PROTECTION PLAN AND CHILDREN LOOKED AFTER

Early Help

Early Help is available for children and young people up to the age of 18 and their families who may need extra support. Early Help is entirely voluntary and can be accessed without a referral.

Services that offer Early Help include schools across North Somerset, Children's Centres, and High Impact Families. Services might include family support, parenting classes and help into employment.

In 2017/18, there were over 1,100 Early Help episodes, with more episodes being opened than closed (a net gain).



Demographic analysis of the Early Help cohort throughout 2017/18 showed that:

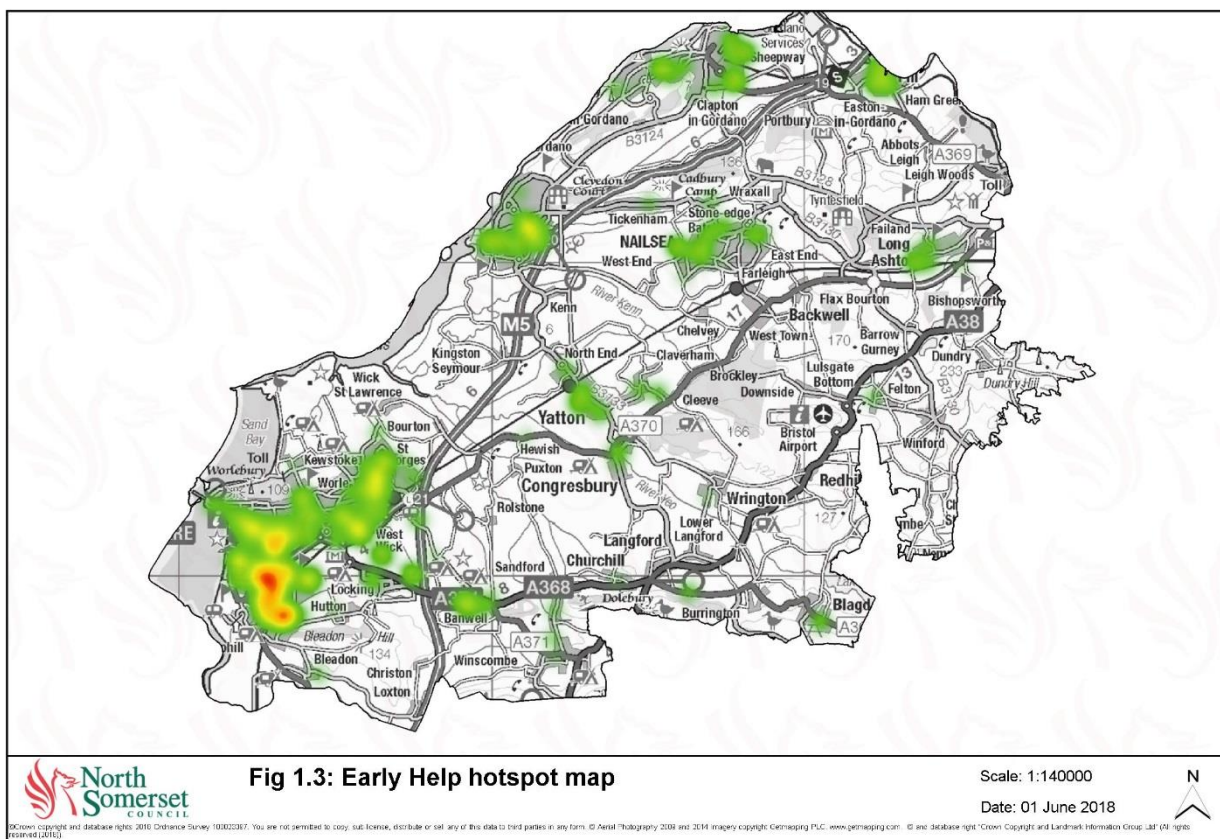
- There were slightly more episodes open for males than females.
- The percentage of BME children with an Early Help episode is slightly below what would be expected as a comparison against the population (School Census 2017).
- Approximately 8% of all Early Help episodes were for disabled children, a slight increase on 2016/17.

The categories of referral for Early Help episodes that children were most likely to be referred in on were (and in descending order):

- Other (including the High Impact Families programme).
- Family and Environment (including support for parents around housing, employment and finance).
- Development of the baby, child or young person (including emotional and social development and self-care and independence).
- Request for 0-2 funding.
- Parents and carers (including basic care, safety and protection and emotional support and stability).

Fig 1.3 shows that there are Early Help episode open throughout North Somerset.

Hotspots can be seen in Weston-super-Mare south and central.



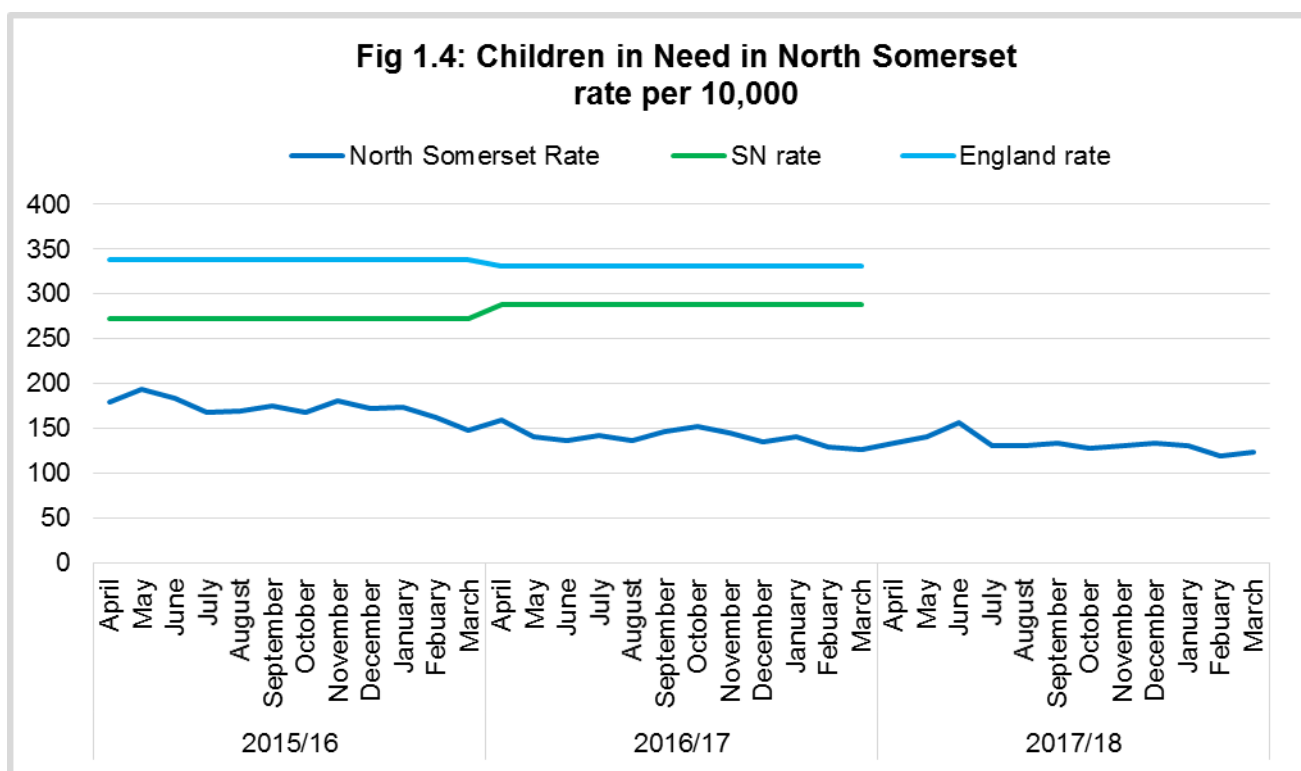
Children in Need

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 Q4 of 2017/18 the number of children in need varied between 532 and 676 (excluding those who were under a Child Protection Plan or Looked After), with the rate per 10,000 varying between per 123 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 1.4).

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.



Demographic analysis of the CiN cohort throughout 2017/18 shows that:

- The percentage of BME children who have been or are CiN is similar to what would be expected as a comparison against the population (School Census 2017)
- Around 34% of Children in Need are disabled children.

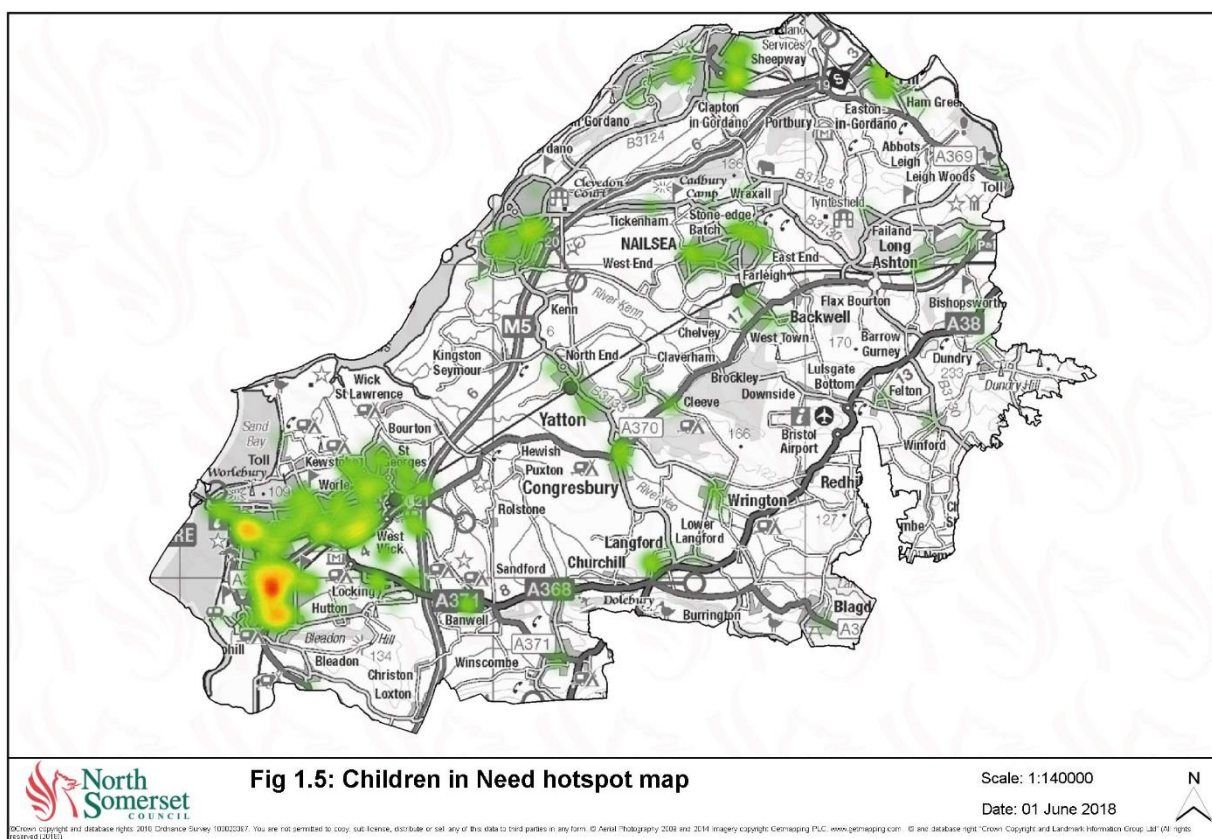
The categories of need that CiN children are most likely to be referred in on are (and in descending order):

- Family in acute stress
- Abuse or neglect
- Disability
- Family dysfunction
- Parental illness or disability.

Factors of assessment i.e. issues identified for Children in Need during their assessments are not yet available for 2017/18 but for 2016/17 include:

- Mental health - parent or carer (31.8%)
- Domestic violence - parent or carer (30.6%)
- Abuse or neglect – emotional abuse (23.8%)
- Drug misuse - partner or carer (17.3%)
- Abuse or neglect – neglect (18.5%)
- Abuse of neglect – physical abuse (13.6%)

Fig 1.5 shows that there are Children in Need in most areas throughout North Somerset. However, there are clear hotspots in Weston-super-Mare south and central.



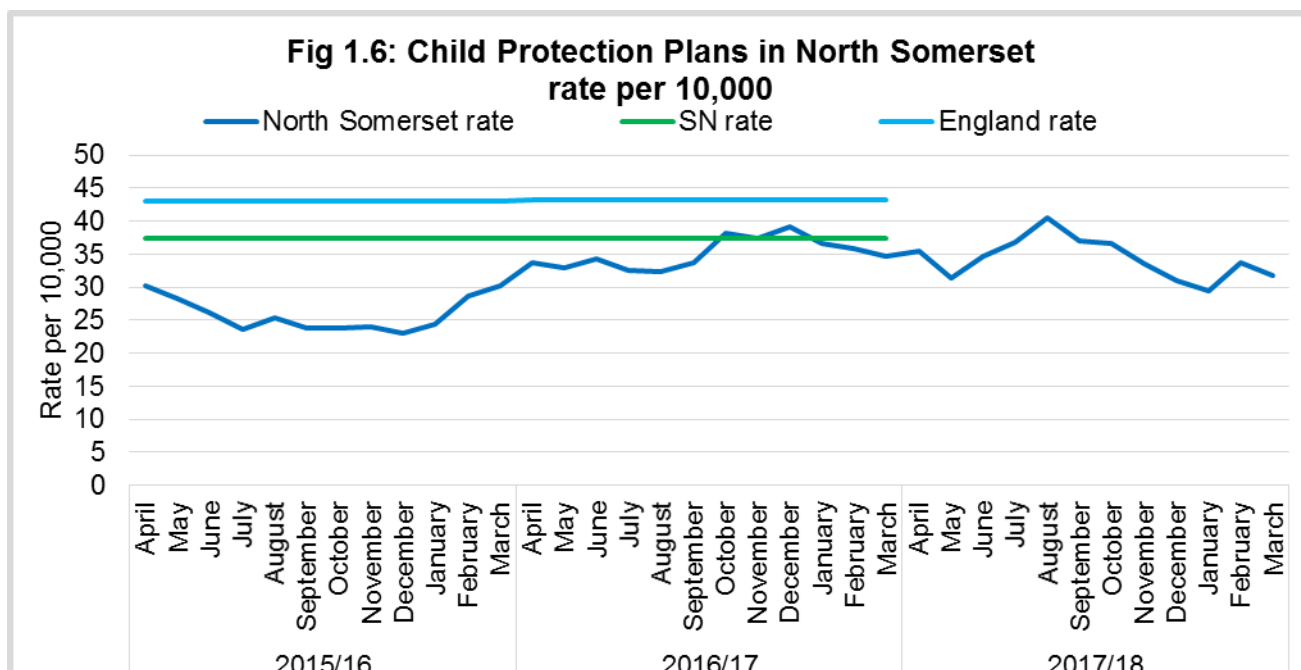
Child Protection Plans

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 Q4 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 1.6).

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.



Demographic analysis of the CP Plan cohort throughout 2017/18 shows that:

- Around 56% of children on a Plan are over the age of six years.
- On average, there were slightly more females than males during the period.
- The percentage of BME children on a CP Plan is slightly below what would be expected when compared to the profile of the population (School Census 2017).
- There has been an increase in the number of disabled children on a Plan as of October 2017, moving from an average of 2% to just below 10%. This may in part be due to better recording of disability.

The categories of need that have been seen for children on a CP Plan have remained steady throughout the year with neglect being the most likely reason for a child coming on to plan (and increasing) followed by emotional abuse, sexual abuse and then physical abuse.

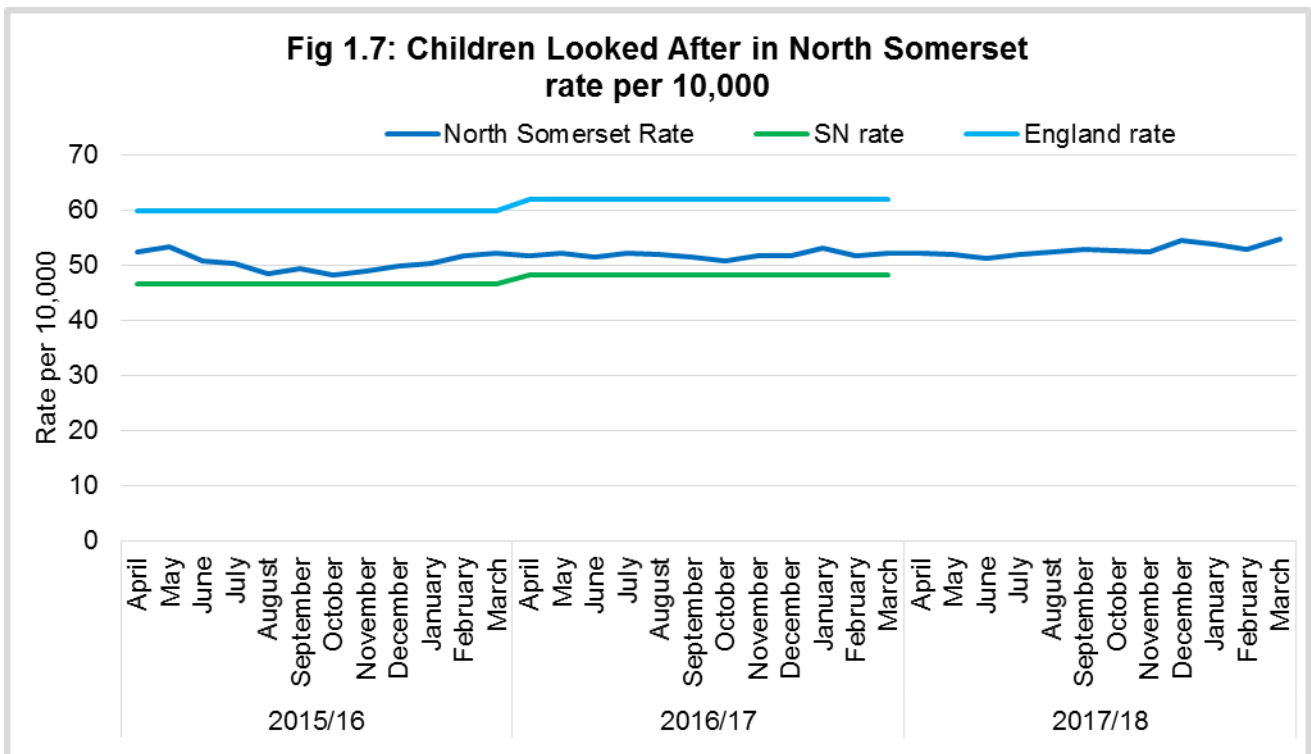
Children Looked After

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 Q4 of 2017/18 the number of looked after children has remained fairly steady at between 222 and 237 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 1.7), with the rate per 10,000 remaining relatively flat.



Demographic analysis of the Children Looked After cohort throughout 2017/18 shows that:

- There are more females than males
- The percentage of BME children who are looked after is slightly higher than would be expected as a comparison against the population (School Census 2017)
- Around 12% of CLA are disabled.

The categories of need that Children Looked After are mostly likely to experience (and in descending order) are abuse or neglect, family in acute stress, family dysfunction, absent parenting, disability and parent illness or disability.

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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BACKGROUND PAPERS

- Corporate Plan
- 2017/18 Q1, Q2, Q3 and Q4 CMT performance reports
- 2017/18 Q1, Q2, Q3 and Q4 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 £97.869m, which would result in an over spend of £4.615m, or 4.95% of the budget.

Directorate Summary			
	Revised Budget £000	Projected Out-turn £000	Out-turn Variance £000
- Gross Expenditure	218,493	228,996	10,503
- Gross Income	(126,771)	(130,528)	(3,757)
- Reserves	1,531	(599)	(2,131)
= Directorate Totals	93,253	97,869	4,615
Provisional Out-turn Variance			4.95%
- Children & Young People	26,517	29,482	2,965
- Adult Social Care	65,314	66,982	1,668
- Housing Services	1,422	1,405	(17)
- Public Health (gross expenditure)	9,869	10,083	214
- Public Health (grant and reserves)	(9,869)	(10,083)	(214)
- Schools & DSG (gross expenditure)	83,395	85,461	2,066
- Schools & DSG (grant and reserves)	(83,395)	(85,461)	(2,066)
= Directorate Totals	93,253	97,868	4,615
Provisional Out-turn Variance			4.95%

Source: Report 13.1 Month 11 Budget Monitor Appendix Monitoring Summary:
<http://apps.n-somerset.gov.uk/cairo/committees/comidx10-2017.asp>