

Public Document Pack

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Date: Wednesday, 21 June 2023

Dear Sir or Madam

The Children and Young People's Services Policy and Scrutiny Panel – Thursday, 29 June 2023, 10.00 am – New Council Chamber - Town Hall

A meeting of the Children and Young People's Services Policy and Scrutiny Panel will take place as indicated above.

The agenda is set out overleaf.

Yours faithfully

Assistant Director Legal & Governance and Monitoring Officer

To: Members of the Children and Young People's Services Policy and Scrutiny Panel

Councillors:

Joe Tristram (Chairperson), Marc Aplin, Wendy Griggs, Nicola Holland, Clare Hunt, Hugh Malyan, Sue Mason, Tom Nicholson, Michael Pryke, Richard Tucker and Martin Williams.

Added Members: Claire Hudson (Church of England Representative),
Vacancies: Primary and Secondary/Special School Parent Governor Representative

Right to Speak: Fiona Waters (Weston College), Kenton Mee, North Somerset Parent Carers Working Together, Vacancy: North Somerset Youth Parliament

This document and associated papers can be made available in a different format on request.

Agenda

1. Election of the Vice-Chairperson for the 2023/24 Municipal Year

2. Addresses by Members of the Public (SSO 9)

To receive and hear any person who wishes to address the Panel on matters which affect the District and fall within the remit of the Panel. The Chairman will select the order of the matters to be heard. Members of the Panel may ask questions of the member of the public and a dialogue between the parties can be undertaken. Requests to speak must be submitted in writing to the Head of Legal and Democratic Services, or the officer mentioned at the top of this agenda letter, by noon on the day before.

3. Apologies for Absence and Notifications for Substitutes

4. Declaration of disclosable pecuniary interest (Standing Order 37)

A Member must declare any disclosable pecuniary interest where it relates to any matter being considered at the meeting. A declaration of a disclosable pecuniary interest should indicate the interest and the agenda item to which it relates. A Member is not permitted to participate in this agenda item by law and should immediately leave the meeting before the start of any debate. If the Member leaves the Chamber in respect of a declaration, he or she should ensure that the Chairman is aware of this before he or she leaves to enable their exit from the meeting to be recorded in the minutes in accordance with Standing Order 37.

5. Minutes (Pages 7 - 16)

Minutes of the Panel meeting held on 20 October 2022 – to approve as a correct record.

Notes of the informal meeting of 24 February 2023 – for noting.

6. Matters referred by Council, the Executive, other Committees and Panels (if any)

7. Role, Remit and Work Plan of the CYPS Policy and Scrutiny Panel (Pages 17 - 28)

Report of the Policy and Scrutiny Senior Officer.

8. Performance Monitoring (Pages 29 - 50)

Report of the Assistant Director, Children's Family Support and Safeguarding.

9. Ofsted Inspection Update (Pages 51 - 78)

Report of the Director of Children's Services, the Assistant Director, Children's Family Support and Safeguarding and the Assistant Director, Education Partnerships.

10. SEND Improvement Plan and Safety Valve (Pages 79 - 170)

Report of the Assistant Director for Education Partnerships.

11. Month 12 Children's Services Budget Monitor (Pages 171 - 186)

Report of the Principal Accountant (Children's).

Exempt Items

Should the Children and Young People's Services Policy and Scrutiny Panel wish to consider a matter as an Exempt Item, the following resolution should be passed

-

“(1) That the press, public, and officers not required by the Members, the Chief Executive or the Director, to remain during the exempt session, be excluded from the meeting during consideration of the following item of business on the ground that its consideration will involve the disclosure of exempt information as defined in Section 100I of the Local Government Act 1972.”

Also, if appropriate, the following resolution should be passed –

“(2) That members of the Council who are not members of the Children and Young People's Services Policy and Scrutiny Panel be invited to remain.”

Mobile phones and other mobile devices

All persons attending the meeting are requested to ensure that these devices are switched to silent mode. The chairman may approve an exception to this request in special circumstances.

Filming and recording of meetings

The proceedings of this meeting may be recorded for broadcasting purposes.

Anyone wishing to film part or all of the proceedings may do so unless the press and public are excluded for that part of the meeting or there is good reason not to do so, as directed by the Chairman. Any filming must be done as unobtrusively as possible from a single fixed position without the use of any additional lighting, focusing only on those actively participating in the meeting and having regard to the wishes of any members of the public present who may not wish to be filmed. As a matter of courtesy, anyone wishing to film proceedings is asked to advise the Chairman or the Assistant Director Legal & Governance and Monitoring Officer's representative before the start of the meeting so that all those present may be made aware that it is happening.

Members of the public may also use Facebook and Twitter or other forms of social media to report on proceedings at this meeting.

Emergency Evacuation Procedure

On hearing the alarm – (a continuous two tone siren)

Leave the room by the nearest exit door. Ensure that windows are closed.

Last person out to close the door.

Do not stop to collect personal belongings.

Do not use the lifts.

Follow the green and white exit signs and make your way to the assembly point.

Do not re-enter the building until authorised to do so by the Fire Authority.

Go to Assembly Point C – Outside the offices formerly occupied by Stephen & Co

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Minutes

of the Meeting of

The Children and Young People's Policy and Scrutiny Panel

Thursday, 20 October 2022

New Council Chamber - Town Hall

Meeting Commenced: 10.05 am

Meeting Concluded: 12.10 pm

Councillors:

Wendy Griggs (Chairman)
Don Davies (Vice-chairman)

Marc Aplin
Caroline Cherry
Hugh Gregor
Ann Harley
Timothy Snaden

Karin Haverson (substitute)
Ian Parker (substitute)
Richard Tucker (substitute)

Apologies: Councillors: Ciaran Cronnelly, Mark Crosby, Nicola Holland, Ruth Jacobs, Huw James, Lisa Pilgrim and Richard Westwood.

Officers in attendance: Sheila Smith, Becky Hopkins, Sally Varley, Katherine Webb, Simon Lock (Children's Services); Sindy Dube, Brent Cross (Corporate Services).

CAY Public Discussion (Standing Order SSO 9)

1

None.

CAY Election of the Vice-Chairman for the 2022-23 municipal year

2

Resolved: that the election of Councillor Donald Davies as Vice-chairman at the informal meeting of 10 June 2022 be endorsed.

CAY Declaration of Disclosable Pecuniary Interest (Standing Order 37)

3

None.

CAY Minutes

4

Minutes of the Panel meeting held on 10 March 2022 – to approve as a correct record.

Notes of the informal panel meeting held on 16 June 2022 – for noting.

Resolved: that

i) the minutes of the meeting of 10 March 2022 be approved as a correct record; and that

ii) the notes of the informal meeting of 16 June 2022 be noted.

CAY 5 Matters referred by Council, the Executive, other Committees and Panels (if any)

None.

CAY 6 Children's Improvement Progress

The Director of Children's Services presented the report, which updated the Panel on the Ofsted visit to the Front Door service, and the follow-up visit by Mark Riddell (the DfE's national advisor on care leavers) to the Care Leavers' Service.

Attention was drawn to the key performance indicators, which compared with statistical neighbours and national comparators. Ofsted had suggested that the practice framework of 'curiosity and openness' was not yet consistent, although the Front Door Service had been on a positive journey since the Ofsted ILACS inspection in March 2020.

Mark Riddell's visit focused on the 13 recommendations for improvement after his last visit, and the report reflected that these had been worked on.

In discussion, the following points were raised (officer responses in italics):

- How many positions were open in the service, and how many agency staff were being employed to fill in the gaps? *There was an increase in the number of vacancies which were being filled in by locum staff. The workforce strategy had been refreshed and a rolling employment campaign had been implemented. Early intervention had been focused on to prevent the need for statutory intervention later on, which ameliorated the staffing need.*
- Was there an update on home-educated children? *The numbers of these were slowly reducing, although there was a concern that these children showed an increase in anxiety post-Covid.*

Concluded: that the report be received and that Members' comments be forwarded to officers in the form of minutes.

CAY 7 CYPs task-and-finish groups update

The Chairman of the Children and Young People's Policy and Scrutiny Panel presented the report, which updated the Panel on the activities of the three task-and-finish groups set up by the Panel, as well as the activity of the School Organisation Standing Group. The work of the Care Leavers NEET working group was now complete, and a report would be sent to Members in due course.

Concluded: that the report be received and that Members' comments be forwarded to officers in the form of minutes.

CAY 8 Schools Capital Programme

The Head of Strategic Planning & Governance updated the Panel on the details of the Basic Need allocations, the Special Provision High Needs grant, and the School Condition allocation announced by the Department for Education in March.

In discussion, Members raised the following: the works required at Banwell School; discussion with the young people on the SEND Council about what they needed from Nurture Groups; that traffic enforcement of the pedestrian crossing outside Banwell School was needed; whether the funding would meet the need for future SEN provision; and projections of demographics for SEND.

Concluded: that the report be received, and the Members' comments forwarded to officers in the form of minutes.

CAY 9 Adoption West Annual Report

The Assistant Director of Children's Services presented the 2021/22 Annual Report from Adoption West, the Regional Adoption Agency commissioned by six local authorities including North Somerset.

Members then discussed disruptions to adoptions caused by the needs of children and the refresh of the Adoption Protocol that was due later in the year.

Concluded: that the report be received, and Members' comments be forwarded to officers in the form of minutes.

CAY 10 Month 5 Children's Services Budget Monitor

The report was presented by the Principal Accountant (Children's Services), and focused on the forecast spend against budget, and the risks and opportunities associated with the medium-term position.

Concluded: that the report be received, and Members' comments be forwarded to officers in the form of minutes.

CAY 11 North Somerset Annual Children's Social Care Complaints and Compliments report for the 2021-22 financial year

The Interim Directorate Governance and Complaints Manager presented the report, which covered the Council's actions and responses to complaints and compliments about Children's Social Care. There had been 43 complaints and 19 compliments in the 2021/22 financial year.

The new Directorate Governance & Complaints Manager would begin in post on 1 November 2022 and would start investigating ways to capture and implement lessons learned as a result of complaints.

Concluded: that the report be received, and Members' comments be forwarded to officers in the form of minutes.

**CAY
12** **Future Governance of the Music Service**

The Head of North Somerset and South Gloucestershire Music Services, and Strategic Consultant: B&NES Music Service presented the report which proposed actions to protect the music offer for young people and build a robust music education future for young people in North Somerset. The proposal was for North Somerset Music Service to merge with Bath and North East Somerset and South Gloucestershire Music Services and spin out of the local authority into an independent company.

Discussion by Members focused on the overall funding of Music Services by the government, the new funding model brought in by the Department for Education, and whether the Music Service would continue to be able to reach all those who would benefit from it.

Concluded: that

i) the Panel recommend approval to the Executive of the proposal that the Music Service form a tri-LA shared service with B&NES and South Gloucestershire; and that

ii) the Panel recommend approval to the Executive of the shared service being established as an independent organisation outside the three Councils, taking forward and expanding a broader, universal youth music education offer on behalf of the three Councils.

**CAY
13** **The Panel's Work Plan**

The Scrutiny Officer discussed the Panel's work plan and invited discussion with Members for additional items to add to it, as well as picking up any actions from the meeting. Members were reminded that as invitations to the working group meetings were sent to all Panel Members, they could attend these even if they had not previously been involved with a specific working group.

Concluded: that the work plan be updated.

Chairman

Notes

of the informal Meeting of the

Children & Young People Services Policy & Scrutiny Panel

Thursday 16 June 2022

held at the Town Hall, Weston-super-Mare, Somerset.

Meeting Commenced: 10.05 am Meeting Concluded: 12.18 pm

Councillors:

P Wendy Griggs (Chairman)

Marc Aplin	P Caroline Cherry
P Ciarán Cronnelly	A Mark Crosby
P Don Davies	Hugh Gregor
Ann Harley	P Nicola Holland
Ruth Jacobs	Huw James
A Lisa Pilgrim	Tim Snaden
A Richard Westwood	Vacancy
Vacancy	

P: Present

A: Apologies for absence submitted

Other Councillors in attendance: None

Officers in attendance: Nicholas Brain, Sheila Smith, Pip Hesketh, Becky Hopkins, Sally Varley, Steve Devine, Brent Cross.

Right to Speak: Kenton Mee, North Somerset Parent Carers Working Together (The Parent Carer Forum in North Somerset)

CAY 01 Election of Vice-Chairman for the 2021/22 Municipal Year (Agenda Item 1)

Recommended: that Councillor Donald Davies be elected as Vice-Chairman for the 2022/23 municipal year - to be ratified at the formal Panel meeting on 20 October 2022.

CAY 03 Declarations of Disclosable Pecuniary Interest (Agenda item 4)
None

CAY 03 Minutes and Notes (Agenda item 5)

Minutes of the meeting of 10 March 2022, to approve as a correct record.

Recommended: that the minutes of the meeting on 10 March 2022 be approved as a correct record at the next formal Panel meeting on 20 October 2022.

CAY 04 Annual Directorate Statement, Children's Services (Agenda item 7)

The Director of Children's Services presented the report which recommended that the Panel note the directorate plans for 2022/23, and take the statement into account when setting the work plan. The statement provided directorate-wide commitments, as well as commitments for the specific areas of Children's Support and Safeguarding and Education Partnerships.

Recommended: that the report be received and comments be forwarded to officers in the form of minutes.

CAY 05 Overview of Findings from CAMHS Working Group (Agenda item 9)

The co-Chairman of the joint CYPS/HOSP working group presented the report of the working group which was investigating parity of funding for CAMHS across the BNSSG CCG (Bristol, North Somerset, South Gloucestershire Clinical Commissioning Group) area.

This was followed by the report of the Senior Contract Manager at the BNSSG CCG, which provided an NHS response to the findings of the working group, and outlined additional funding and support that had been provided to children's mental health services since 2020.

Members raised the following concerns (officer replies in italics):

- Why were there no primary infant mental health service in North Somerset? *There was support in place (i.e. health visitors), but not specifically in a mental health role. There were differences in provision across the BNSSG CCG area, and the budget constrained the ability to respond to this need.*
- Lack of continuity of treatment for mental health with the cut-off at 18 years for CAMHS. *Issues such as post-Covid anxiety were wellbeing issues, not necessarily mental health. There were issues with transition, but the cut-off age for children's treatment at 18 was universal to services provided by the NHS.*
- The non-recurrent nature of the funding for the Autism Intensive Service and the funding for additional mental health support in schools. *The £250 000 schools funding was introduced while the Mental Health Support Teams were implemented, and the Autism service was a pilot scheme which received the non-recurrent funding to test viability.*

- The level of investment required to drive recruitment, and what would change the trajectory of improvement for CAMHS? *A transformation programme was needed for CAMHS, with multidisciplinary teams becoming the norm to cope with the increase in demand. The teams within schools would be easier to recruit for, and would also boost early intervention as well as building a resilient practitioner community.*

Recommended that:

- (1) the report be received; and
- (2) that the findings and recommendations set out in the report be endorsed, with the following amendments: a progress report compiled by the respective commissioners (CCG / ICB) and Public Health showing the trajectory of progress be provided to CYPS Panel by no later than March 2023 outlining the steps that have been taken to improve parity from a funding and service delivery model perspective, and where gaps remain, what steps will be taken to improve these; and an update on the basic needs assessment come to the CYPS Panel meeting on 20 October 2022.

CAY 06 Resetting the Education Agenda for North Somerset (Agenda item 10)

The Assistant Director for Education Partnerships introduced the presentation which provided context, an overview of the SEND data dashboard, and the principles behind the Education Strategy for North Somerset. Members were also updated on the SEND Improvement Plan.

In discussion, the following questions and comments were made by Members:

- The recent launch of the EHCP (Educational Health Care Plan) consultation by government. *This was a standard 20-week consultation on picking up on needs.*
- Why had the special school for children with SEMH (Social, Emotional and Mental Health) issues almost closed? *The original provider had concerns about the safety of the site, community response to the school, and the level of funding being received. The new provider had successfully taken on the school, and there were plans to expand it to up to 65 pupils aged 6-15.*

Recommended: that

- (1) the report be received, and comments be forwarded to officers in the form of minutes; and that
- (2) an updated SEND dashboard be provided at future CYPS meetings.

CAY 07 Executive Member / Assistant Director Education Partnerships Report – Community of Practice SEND (Agenda item 11)

The Assistant Director for Education Partnerships presented the report. The presentation included an explanation of Community of Practice, how it worked in North Somerset, and some examples of the work carried out.

Recommended: that the report be received, and comments be forwarded to officers in the form of minutes.

CAY 08 North Somerset's Annual Children's Social Care Complaints and Compliments Report for 2020/21 Financial Year (Agenda item 12)

The Complaints & Directorate Governance Manager presented the report which covered the Council's actions and responses to complaints and compliments about Children's Social Care for the 2020/21 financial year.

This had not been reported to the Panel previously, and the report for 2021/22 would be considered at the 20 October 2022 CYPS Panel meeting.

Members sought clarification on the following:

- Why was there still one outstanding stage 2 complaint? *This had since been resolved, with some aspects upheld and some not.*
- What were the 'miscellaneous' complaints listed in section 5.5 of the Appendix? *These were issues that may have resolved themselves, or could be classified as complaints that were redirected elsewhere.*

Recommended: that the report be received, and comments be forwarded to officers in the form of minutes.

CAY 09 Ofsted's Inspection of Adoption West (Agenda item 13)

The report was presented by the Director of Children's Services, and summarised the outcome of the recent Ofsted inspection of Adoption West, in which it was found that Adoption West provided effective services that met the requirements for 'good'.

The Director updated the Panel on the background to the sub-judgement on the effectiveness of leaders and managers being 'requires improvement to be good'.

Recommended: that the report be received, and comments be forwarded to officers in the form of minutes.

CAY 10 Performance Monitoring (Agenda item 14)

The Assistant Director, Family Support and Safeguarding, presented the performance monitoring update to the Panel.

Members requested clarification on: what the key things to look out for in the report were (*referrals to social care; comparisons to statistical neighbours; children subject to a child protection plan for the second time or more; children with three or more placement moves*); whether the Care Leavers NEET (Not in Employment, Education or Training) working group could receive information on what how the Care Leavers EET had achieved their successes; what the Ofsted reports were for out-of-area schools.

Recommended: that the report be received, and comments be forwarded to officers in the form of minutes.

CAY 11 Month 12 Children’s Services Budget Monitor (Agenda item 15)

The Principal Accountant, Children’s Services was unable to attend the meeting, but it was requested that where possible future reports provided information on home-to-school transport.

Recommended: that the report be received, and comments be forwarded to officers in the form of minutes.

CAY 12 The Panel’s Work Plan (Agenda item 16)

Members discussed the Work Plan.

Recommended: that the work plan be received and updated as required.

Chairman

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North Somerset Council

Report to the Children & Young People Policy & Scrutiny Panel

Date of Meeting: 29 June 2023

Subject of Report: Role, Remit and Work Plan of the Children & Young People (CYPS) Policy and Scrutiny Panel

Town or Parish: All

Officer/Member Presenting: Brent Cross, Policy and Scrutiny Senior Officer

Key Decision: NO

Reason:

It does not meet the criteria for a key decision.

Recommendations

That the Panel:

1. Receives the contents of the report and information provided on policy and scrutiny.
2. Develop and agrees the Panel's Work Plan.

1. Summary of Report

- 1.1 The details of the role, remit and work plan of the Panel are discussed below.
- 1.2 Members will have an opportunity to shape the Work Plan of the Panel to decide how best to fulfil this role.

2. Policy

- 2.1 A copy of the Corporate Plan 2020-24 can be found by following this link: <https://n-somerset.gov.uk/sites/default/files/2022-03/corporate%20plan%202020-24.pdf>
This sets out the priorities and vision of North Somerset Council. Most reviews undertaken by this Panel contribute towards the council's corporate aim of being an open and enabling organisation.

3. Details

- 3.1 Members are referred to **Appendix 1** for an overview of the policy and scrutiny function and how it currently operates at North Somerset Council. At the panel meeting, Members will develop and agree the Panel's work plan. Effective work planning will lay the foundations for targeted, incisive, and timely work on issues of local importance, where scrutiny can add value. Members are referred to **Appendix**

2 for a reminder of the Panel's remit and guidance on developing the work plan. **Appendix 3** is the Panel's current work plan.

- 3.2 The remit of the Children and Young People's Policy and Scrutiny Panel is:
- to scrutinise and engage with Children's directorate performance, both professional and financial;
 - to scrutinise the achievement and attainment of all North Somerset children, to include strategies for closing the gaps in achievement between particular groups;
 - to scrutinise and engage with the commissioning and provision of the Early Years, special educational needs and disabilities (SEND) and general Children's Services;
 - to scrutinise and engage with the link officer for further & higher education.
- 3.3 The Panel's Work Plan summarises the activity that the Panel has undertaken to consider issues of significant public concern, areas of poor performance and areas where Members think the Council could provide better value for money. This is a "live" document and is subject to change as priorities or circumstances change. The Panel only meets formally three times a year, which necessitates most of the work of the Panel being done in informal sessions, such as working groups and briefings. The three working groups and one steering group under the previous administration were:
- 3.3.1 Care leavers Not in Education, Employment or Training (NEET) – which involved building on the work with partners around North Somerset Care Leavers who are not in education, employment or training.
- 3.3.2 SEND Improvement Plan – which identified and recommended further effective delivery of the Council SEND Improvement plan in relation to the experiences of Parents and Carers.
- 3.3.3 Front Door – which was formed to hear from partner agency representatives and to focus on a key improvement area from the previous full Ofsted inspection in 2020.
- 3.3.4 School Organisation Scrutiny Steering Group – which covered:
- In-depth investigations of proposed school changes
 - Pupil Projections – methodology as applied generally and in particular in respect of new builds, including affordable housing
 - Admission Arrangements
- The first meeting of this group under the current Panel was on 9 June 2023.
- 3.4 The Panel may wish to set up new working groups or continue with the work undertaken previously.
- 3.5 The Work Plan is reviewed at the end of every formal meeting, and Members are invited to provide input into updating it.
- 3.5.1 Although this item is at the start of this meeting's agenda, Members will have an opportunity to add to the Work Plan at the end of the meeting once any issues requiring informal working have been identified.
- 3.6 As well as the 16 Members, the Localism Act 2011 states that Scrutiny Committees which have an 'education function', like our CYPS, must have 1 voting Anglican and 1 Roman Catholic Diocese representative if they have

Anglican and RC Schools in the local authority area. These committee members may only vote on education matters.

- 3.6.1 The CYPS Panel may appoint governors of foundation or voluntary schools, as well as parent governors of local authority schools as co-opted members. Their voting rights are at the authority's discretion, but a scheme would have to be published of which co-optees can or cannot vote. The Panel could allow whoever else it would want to speak (or vote) but this would also have to be made public.

4. Consultation

Members will agree the Panel's work plan, taking into account any views that local constituents have expressed to them. Officers are encouraged to contribute their ideas, and the Panel is cognisant of the work being undertaken by the relevant Executive Members.

5. Financial Implications

There are no direct financial implications arising from this report. In undertaking future work, the Panel may make recommendations that have financial implications for the council.

6. Legal Powers and Implications

N/A

7. Climate Change and Environmental Implications

N/A

8. Risk Management

Risk assessments would be undertaken in respect of any future work.

9. Equality Implications

The work of the Panel is based on the council's commitment to ensure that the consideration of equality and diversity becomes a day-to-day part of decision-making to bring about positive changes that are felt by services users and employees.

10. Corporate Implications

Corporate implications would be dependent on the outcome of individual reviews.

11. Options Considered

N/A

Author:

Brent Cross
Tel: 01275 888 078
Policy and Scrutiny Senior Officer

Appendices:

Appendix 1: Policy/Overview and Scrutiny
Appendix 2: Children and Young People's Policy and Scrutiny Panel remit
Appendix 3: The CYPS Work Plan June 2023

Background Papers:

North Somerset Corporate Plan 2020-24 (see link above).

POLICY/OVERVIEW AND SCRUTINY

WHAT IS IT?

Policy and scrutiny is an essential part of ensuring that decision makers remain effective and accountable. It helps in ensuring that the Executive's decision-making process is clear and accessible to the public and that there are opportunities for the public and their representatives to influence and improve council policy and services.

Policy – examining the council's aims and priorities and considering whether or not they are being achieved. This provides a vital means of ensuring all councillors can take part in the development of council policy.

Scrutiny – questioning and challenging major decisions that are being made about delivering services in order to help drive improvement. This is the main democratic means of ensuring that the council and its partners are held to account for decisions made.

FOUR PRINCIPLES OF GOOD SCRUTINY:

1. Provides "critical friend" challenge to executives as well as external authorities and agencies.
2. Reflects the voice and concerns of the public and its communities.
3. Should take the lead and own the scrutiny process on behalf of the public.
4. Should make an impact on the delivery of public services.

[CfGS Good Scrutiny Guide]

THE CURRENT STRUCTURE OF POLICY AND SCRUTINY AT NORTH SOMERSET COUNCIL:

There are currently five Policy and Scrutiny Panels. Within their terms of reference, these panels will:

- review and/or scrutinise decisions made or actions taken in connection with the discharge of any of the Council's functions
- make reports and/or recommendations to full Council and/or the Executive and/or individual Executive Member in connection with council policy
- consider Councillor Calls for Action, Petitions and any other matter affecting the area or its inhabitants
- exercise the right to call-in, for reconsideration, decisions made but not yet implemented by the Executive or individual Executive Member.

The functions of the Panels are to:

- review and engage in the development of council policy – helping shape the way council services are delivered
- review and scrutinise decisions and performance in relation to the Council's policy objectives, performance targets and/or particular service areas – ensuring that decisions are made within policy and budget (this does not include decisions of the Planning and Regulatory Committee nor Licensing Committee)
- review finance and performance and contribute to the budget setting process
- Report to full Council on their workings and make recommendations for future work programmes and amended working methods if appropriate
- exercise overall responsibility for the work programme of the Officers employed to support their work

WAYS OF WORKING:

- Panel meetings – these will take place in public to review issues and make recommendations to Council, the Executive, and Executive Members;
- Task and Finish Groups (Working Groups) – much of the scrutiny work will be done in these informal, member-led, non-public meetings. Meetings involve small groups of councillors (and other co-opted individuals) who have been appointed by the Panel to investigate a given issue before reporting back to the Panel with recommendations for improvement or value for money. Topics are agreed and prioritised with the Chairman, taking account of officer resource to ensure capacity;
- Steering Groups – ongoing monitoring and policy development. These can be organised and progressed by identified lead members in direct consultation with the relevant directorate officer/team;
- Site visits / public consultation;
- Workshops – usually one-off informal sessions to receive information on a service or issue of concern to Members;
- Call-in – a formal challenge of a decision made by the Executive or Executive Member, undertaken at a panel meeting where the decision will be examined and recommendations sent back to the Executive or Executive Member;
- Informal briefings or information sent to Members – can be done at any time in order to ensure that Members are aware of changes to services and are best placed to undertake meaningful debate and make informed recommendations to Council and the Executive.

REPORTS AND RECOMMENDATIONS REFERRED TO COUNCIL AND/OR THE EXECUTIVE

All working groups should report back to a formal panel meeting with suggested recommendations which are ratified by the Panel and referred to the relevant body. If referred to Council, the Executive or an individual Executive Member, a formal response should be made at the first panel meeting after two months.

USEFUL WEBSITES:

<http://www.cfgs.org.uk/> (Centre for Governance and Scrutiny)

<https://www.gov.uk/government/organisations/department-for-education> (Department for Education)

<http://www.local.gov.uk/> (Local Government Association)

<https://n-somerset.moderngov.co.uk/ieListMeetings.aspx?CommitteeId=148> (North Somerset Council – previous Children and Young People’s Policy and Scrutiny Panel meeting agendas, reports and minutes)

<https://n-somerset.moderngov.co.uk/mgDelegatedDecisions.aspx?bcr=1&DM=0&DS=2&K=0&DR=&V=0> (North Somerset Council - decisions of Executive Members)

CHILDREN AND YOUNG PEOPLE'S POLICY AND SCRUTINY PANEL

Panel remit

- To scrutinise Schools including Academies and Central Education Support in North Somerset;
- To scrutinise and engage with the commissioning and provision of the Early Years, Youth and Children's Services;
- To scrutinise and engage with the liaisons for further & higher education;
- To scrutinise and engage with Children's directorate finance and performance.

The Panel's Work Plan

The work plan is a flexible document that is updated at each meeting to reflect progress and new developments.

Scrutiny is most effective when focusing on a limited number of in-depth topics, so it is important to prioritise suggestions put forward. When identifying topics to add to the work plan, the Panel should ask the following questions:

- Have Members or Officers identified the topic as a key issue for the public?
- Is it an area of poor performance?
- Has the topic been identified as a strategic risk?
- Is there new government guidance or legislation that will require a significant change to services?
- Has the external auditor or other inspection body highlighted concerns about the issue?
- Could scrutiny lead to increased value for money?
- Is there potential for policy development?
- Will the outcome make a difference?

Once topics have been chosen, brief terms of reference should be agreed at the panel meeting to address the basic questions of:

- What does the topic include?
- Why should the Panel consider?
- How should the Panel proceed? (such as working group, workshop, site visit, informal briefing, item for agenda)
- Who should be involved? (agree appropriate Members, Officers and witnesses)
- Timescale

Children and Young People’s Services Policy and Scrutiny Panel Work Programme June 2023

(to be updated following each Panel meeting)

The Panel will consider issues of significant public concern, areas of poor performance and areas where Members think the Council could provide better value for money. This is a “live” document and is subject to change as priorities or circumstances change.

1(A) ACTIVE PROJECTS (i.e. within the current Municipal Year) – limited ideally to two items at any one time

Topic	Reason for scrutiny	Method of scrutiny and reporting process	Timeline	Progress since Last Panel meeting	Contact
School Organisation Steering Group	<p>1. In-depth investigations of proposed school changes</p> <p>2. Pupil Projections – methodology as applied generally and in particular in respect of new builds, including affordable housing</p> <p>3. Admission Arrangements</p> <p>Note: The School Organisation Group is a standing sub-group of the CYPS Policy and Scrutiny Panel and not a task and finish scrutiny working group.</p>	<p>Steering Group</p> <p>Corporate Aim: Promoting lifelong learning opportunities</p> <p>Key issues for the public</p> <p>To include Education Transformation</p>	<p>Varied, depending on work strand</p> <p>Ongoing - to meet as required.</p> <p>Regular reporting to Panel</p>	<p>Last meeting: 9JUN23</p> <p>Discussed were: Presumption Competition for a new 630-place Primary School in Haywood Village; Education Commissioning Strategy 2021 – 2024; New School Schemes</p>	Sally Varley

1(B) SCHEDULED PROJECTS (i.e. projects identified in the Strategic Work Plan that: may continue after the completion of the above or may be phased for commencement beyond the current Municipal Year). There is also the potential for these to be re-prioritised and escalated to 1(A) above for immediate action.

Topic	Reason for scrutiny	Method of scrutiny and reporting process	Timeline	Contact

SECTION TWO – proposed projects (listed in priority order). These must be agreed at Panel and will be referred for discussion at Chairs and Vice Chairs – for inclusion to the Strategic Work Plan:

Topic	Reason for scrutiny	Proposed method of scrutiny and reporting process	Timeline	Contact

SECTION THREE – planned Briefings and Workshops. Outcomes may, with Chairman’s agreement, generate Panel agenda items (for inclusion in S4 below) or, with Panel agreement, be escalated to S2 above:

Topic	Reason for scrutiny	Date	Outcome	Progress	Contact

SECTION FOUR - agenda reports to the Panel meetings as agreed by the Chairman. This section primarily provides for the forward planning of agendas for the coming year and a useful record of panel meeting activity. When considering reports at meetings, outcomes may include proposing a workstream, escalating it to S2 above for potential inclusion on the STRATEGIC WORK PLAN.

Panel Meeting 1 (29 June 2023) – formal meeting

Report Title	Purpose of Report	Outcomes (Actions)	Progress	Contact
Role, Remit and Work Plan of the CYPS Policy and Scrutiny Panel	To consider and agree the Panel’s Work Plan.			Brent Cross
Performance Monitoring	To note the performance information presented in this report and to give comment on both areas for improvement and areas of good performance.			Becky Hopkins
Ofsted Inspection Update	To note the outcome of the Ofsted Inspection March 2023 and the identified areas for improvement and plan.			Becky Hopkins
SEND Improvement Plan and the Safety Valve	To note the Council’s progress and commitments.			Pip Hesketh
Month 12 Children’s Services Budget Monitor	To note both the final net out-turn for 2022/23 against the approved budget for children’s services and also the risks and opportunities associated with the medium-term position.			Mark Jarvis

Panel Meeting 2 (19 October 2023)

Report Title	Purpose of Report	Outcomes (Actions)	Progress	Contact

Panel Meeting 3 (22 February 2024)

Report Title	Purpose of Report	Outcomes (Actions)	Progress	Contact

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SECTION 5 - Recommendations - Response from Executive Member

Area for investigation/ Recommendations	When were the recommendations to the Executive agreed?	Expect answer by (first panel meeting after recommendations were submitted)

SECTION 6 - Progress and follow-up on implementing Panel recommendations

Panel Recommendation	Date of Response	Actions – implementation progress

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North Somerset Council

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

DATE OF MEETING: 29TH JUNE 2023

SUBJECT OF REPORT: PERFORMANCE MONITORING

TOWN OR PARISH: ALL

OFFICER/MEMBER PRESENTING: BECKY HOPKINS – ASSISTANT DIRECTOR, CHILDREN'S FAMILY SUPPORT & SAFEGUARDING

KEY DECISION: NO

RECOMMENDATIONS

The Panel is asked to note the 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 receive regular performance management 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 and suggestions to improve performance.

This report presents the following standard items:

- any recent Ofsted inspections of council services
- an analysis of the performance of the relevant Key Corporate Performance Indicators (KCPIs) for Quarter 4 2022/23, that fall under the remit of the Panel.
- an overview of the performance of various Key Service Measures for Support and Safeguarding services within the council.

2. POLICY

The Council's Performance Management Framework includes a requirement for quarterly reporting of our performance position so that members and officers can monitor progress against our key plans and objectives and take appropriate action where progress is below target or needs additional focus.

3. DETAILS

INSPECTION AND IMPROVEMENT

Children services inspection 13th March 2023. [Report published](#) 11th May 2023.

For all North Somerset schools (as of March 2023):

Primary schools

- 11% Outstanding (7)
- 80% Good (51)
- 4% Requires improvement (3)
- 3% Inadequate (2)
- 1% Not yet inspected (1)

Secondary schools

- 36% Outstanding (4)
- 27% Good (3)
- 36% Requires improvement (4)
- 0% Inadequate (0)
- 0% Not yet inspected (0)

Special schools and PRUs

- 50% Good (2)
- 25% Requires improvement (1)
- 25% Not yet inspected (1)

KEY CORPORATE PERFORMANCE INDICATORS

Each year the Directorates within North Somerset Council produce an Annual Directorate Statement (ADS). This in effect translates the commitments in the North Somerset Corporate Plan into a series of Directorate level commitments. These commitments are then measured by a combination of Key Projects and Key Corporate Performance Indicators (KCPIs). North Somerset Council Scrutiny Panels are then updated quarterly with all KCPIs related to their area of work (fig 1.1 and table 1.1).

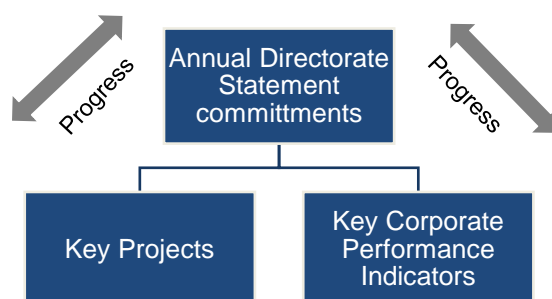


Fig 1.1 measuring corporate performance

Table 1.1 below shows the Quarter 4 position of all KCPIs related to the Children and Young People's Scrutiny Panel. Please note that national benchmarking data is intended to provide a comparison of local data against the latest national data wherever possible. Where the data has not yet been published the latest available data has been given. Local measures cannot be benchmarked. Contextual measures do not have a target.

Table 1.1.

Measure	Year End 2021/22	2022/23				Year-End Target	National benchmarking England (Eng) Southwest (SW)
		Q1	Q2	Q3	Q4		
The percentage of assessment of completing within 45 working days (children social care only)	93.0%	84.9%	84.0%	64.6%	82.0%	Increasing trend <i>Higher is better</i>	Eng 87.6% SW, 86.8% (2020/21)
The percentage of re-referrals to children social care within 12 months of the previous referral	17.7%	13.2%	19.0%	15.5%	19.0%	Decreasing trend <i>Lower is better</i>	Eng 22.7% SW 22.7% (2020/21)
Rate of children on a child protection plan (rate per 10k)	21.2 per 10,000	23.05 per 10,000	22.36 per 10,000	24.3 per 10,000	25.0 per 10,000	Contextual (not targeted)	Eng 40.7 per 10k SW 41.4 per 10k
Rate of children in care (rate per 10k)	45 per 10,000	51.9 per 10,000	46.33 per 10,000	49.7 per 10,000	52.0 per 10,000		Eng 59.2 per 10k SW 67 per 10k
The percentage of child protection plans started that were a second or subsequent plan	35.3%	30.4%	21.74%	45.0%	38.9%	Decreasing trend <i>Lower is better</i>	Eng 25.2% SW 22.1%
The percentage of children in care with three or more placement moves - rolling 12 month period	13.0%	13.6%	16.0%	19.2%	14.5%	Decreasing trend <i>Lower is better</i>	Eng 9.0% SW 10.7%
The percentage of children in care in long-term placement stability	71.0%	70.1%	72.0%	70.0%	67.1%	Increasing trend <i>Higher is better</i>	Eng 70.0% SW 70.0%
The percentage of care leavers (19-21 year olds) in suitable accommodation	94.8%	88.2%	94.0%	90.2%	94.7%	Increasing trend <i>Higher is better</i>	Eng 88% SW 89%
The percentage of care leavers (19-21 year olds) in education, employment and/or training	58.2%	45.1%	44.0%	50.4%	49.0%		Eng 52% SW 52%

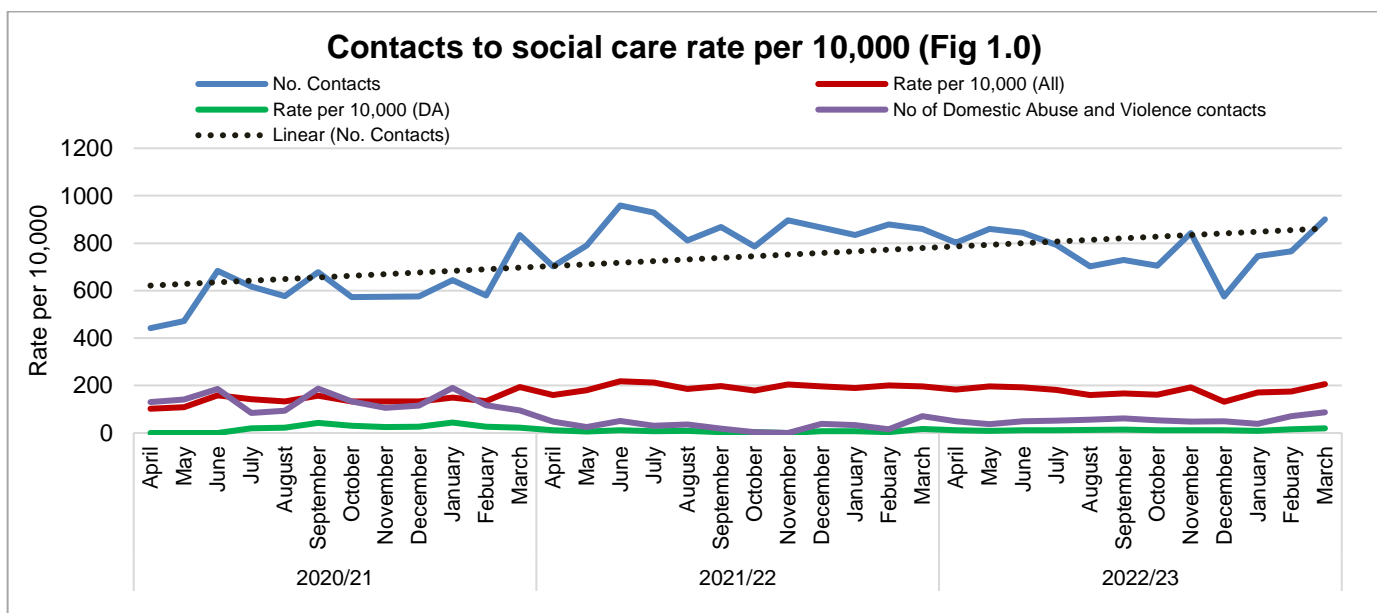
KEY SERVICE MEASURES FOR SUPPORT AND SAFEGUARDING

Contacts

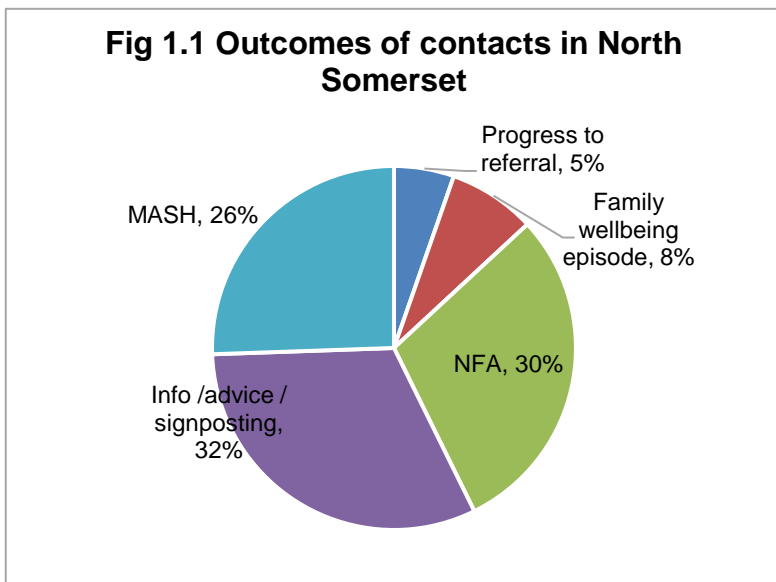
Where there is a need for advice and / or information or support from Children’s Services a contact is made. Since February 2021 we have operated a single ‘Front Door’ for all new contacts with the aim of ensuring children receive the Right Help at the Right Time.

Since Quarter 1 of 2020/21 there has been an increase in the number of contacts received. During the 2022/23 reporting period the rate of contacts has fluctuated for example, with November seeing a drop to 131 and December seeing a peak in the rate to 192. Over the course of Quarter 4 the rate has increased over the year with the average rate of contacts being 184 however, overall the average remains lower than the previous reporting year (195).

After a peak of 445 Domestic Abuse (DA) contacts during Quarter 1 2020/21, we saw a significant reduction in numbers during Quarter 2 and Quarter 3 2021/22 with 86 and 41 DA contacts respectively. However, during Quarter 4 2022/23 there has been an increase in DA contacts with 196 recorded for this period.

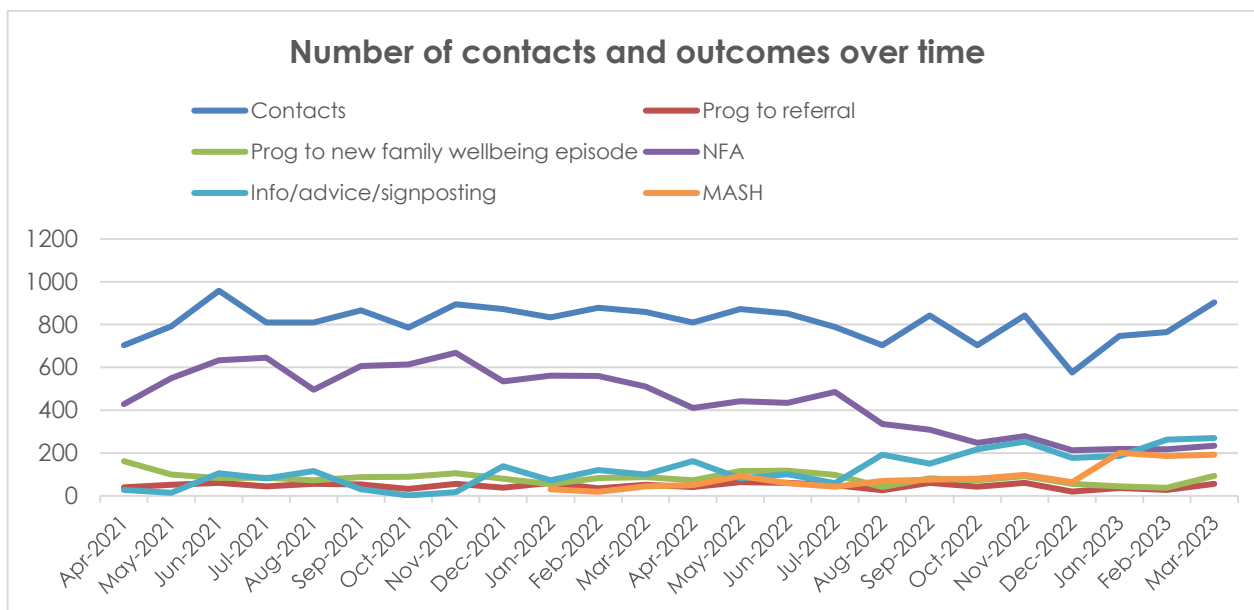


Outcomes for contacts to Family Support and Safeguarding vary (fig 1.1), but as at the end of Quarter 4 the main outcomes were: Info/advice/signposting (32%), No Further Action (30%), MASH (26%), Family Wellbeing episode (8%) and Progress to referral (5%).



Contact outcomes

The number of contacts with an outcome of No Further Action (NFA) was 234 in March. This is a decreasing trend over the past 6 months and is considered positive and a result of ongoing work at the front door in relation to decision making and how decisions are defined and also due to developments in our performance reporting.



For the month of March contact outcomes show that 32% were 'Info, advice or signposted' followed by 28% 'NFA'.

Since October 2022 the service will be undertaking regular Quality Assurance activity to provide assurance that decision making at the Front Door is appropriate to identified needs and work is ongoing with partners in relation to the number of contacts made where the outcome is No Assessment or Service.

Family Wellbeing (Children's Social Care Early Help Offer)

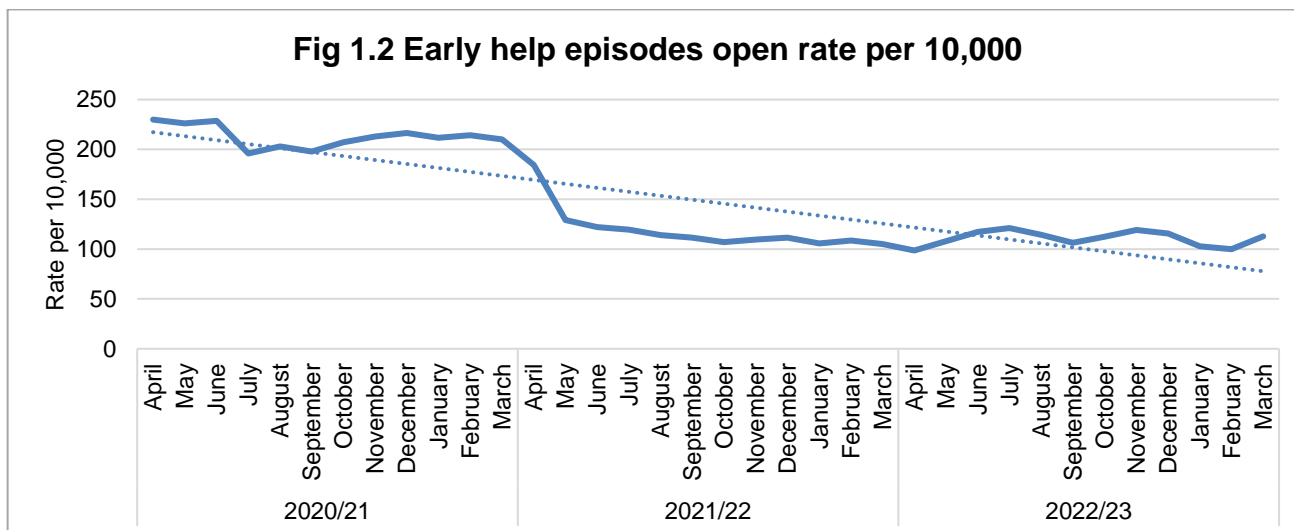
Across the partnership in North Somerset, we work together, share information, and put the child and their family at the centre, providing effective support to help them solve problems and find solutions at an early stage to prevent problems escalating.

All children and young people receive universal services, such as, maternity services at birth, health visiting, school nursing and family support delivered from our family hubs, schools and youth offending service. Universal services seek, together with parents and families, to meet all the needs of children and young people so that they are happy, healthy, and able to learn and develop securely.

The needs of children and their families change over time depending on their circumstances and it is our aim to offer a service which can respond to these changing needs and ensure children are happy, healthy, safe and can achieve their potential. In North Somerset, we want to offer help and support to these children and their families at the earliest opportunity. There may be times when the needs of the family are such that intensive early help or specialist statutory intervention is required.

The need for early help may occur at any point in a child or young person's life and in response to this we have extended our Family Wellbeing service to offer intervention and

support from age 0-18. The team works with children, young people and their family to identify strengths and needs and to find practical and achievable solutions.



At the end of Quarter 4 there were 493 Early Help episodes open, giving a rate of 113 per 10,000, which is a very similar to the previous 3 Quarters. The number of children open to Family Wellbeing has remained fairly stable since May 2021. 117 new episodes were started in March 2023, 56 more than the previous month of February.

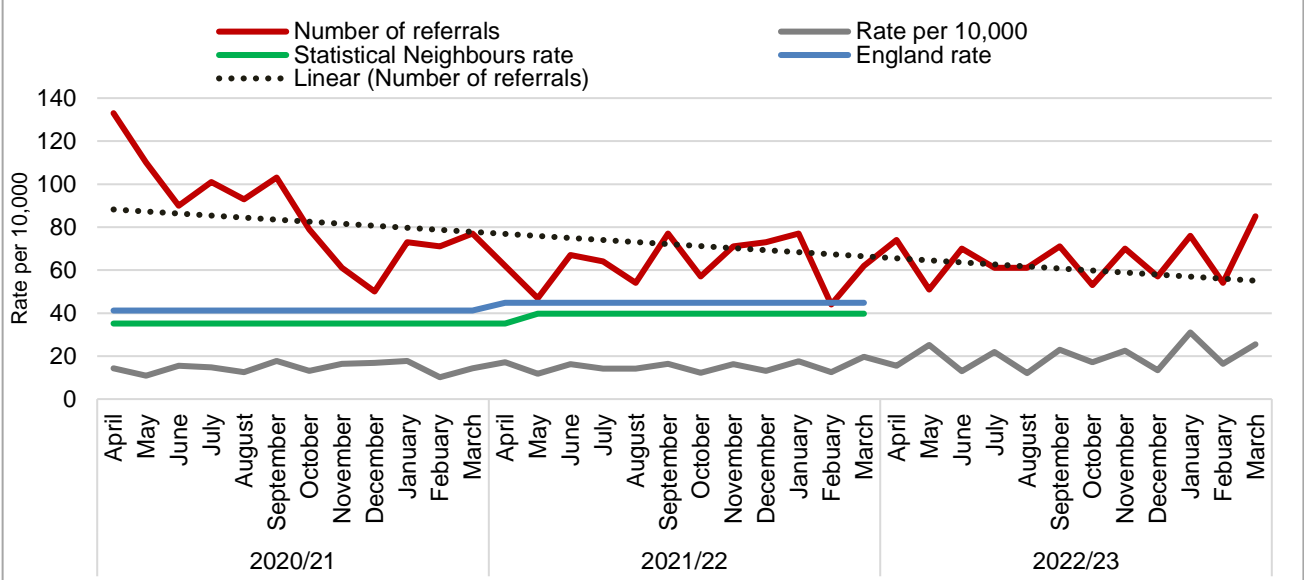
48 assessments were completed in March. On average across the last 6 months 33 assessments are completed per month within Family Wellbeing. The timeliness of assessments saw 65% of all assessments completed within 45 working days. This is a slight decrease compared to the months of February, 71% and January 72%. Across the last 6 months on average 71% of assessments are completed within timescales. Work is ongoing in Family Wellbeing to ensure assessments are proportionate.

Referrals

If a contact is made where the assessed level of need is that statutory intervention is required, a referral is made to one of our Family Support and Safeguarding teams. The number and rate of referrals varies by month. The 2022/23 annual average reported 85 referrals which compared to the annual average reported for 2020/21 was 65, showing an increase resulting in the trend overtime starting to even out.

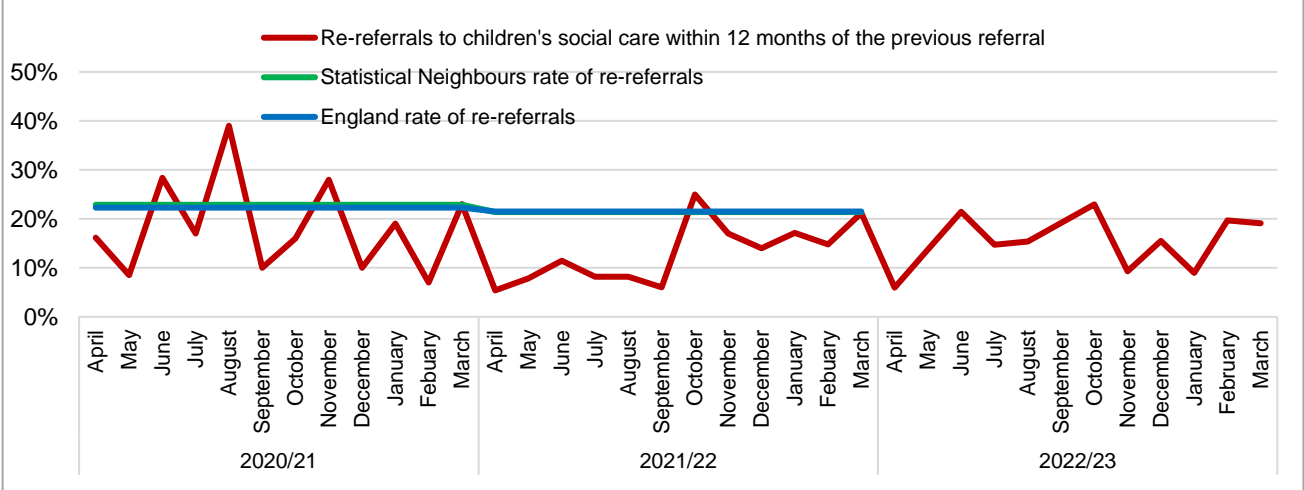
The North Somerset referral rates continue to remain lower than both our statistical neighbours and the national rate (fig 1.3). During Quarter 4 2022/23, the average rate of referrals was 24.3 per 10,000 children which is above the average referral rate when looking at the previous three quarters: Quarter 3, 17.7, Quarter 2, 19.0 and Quarter 1, 17.9.

Fig 1.3 Referrals to children's social care (rate per 10,000)



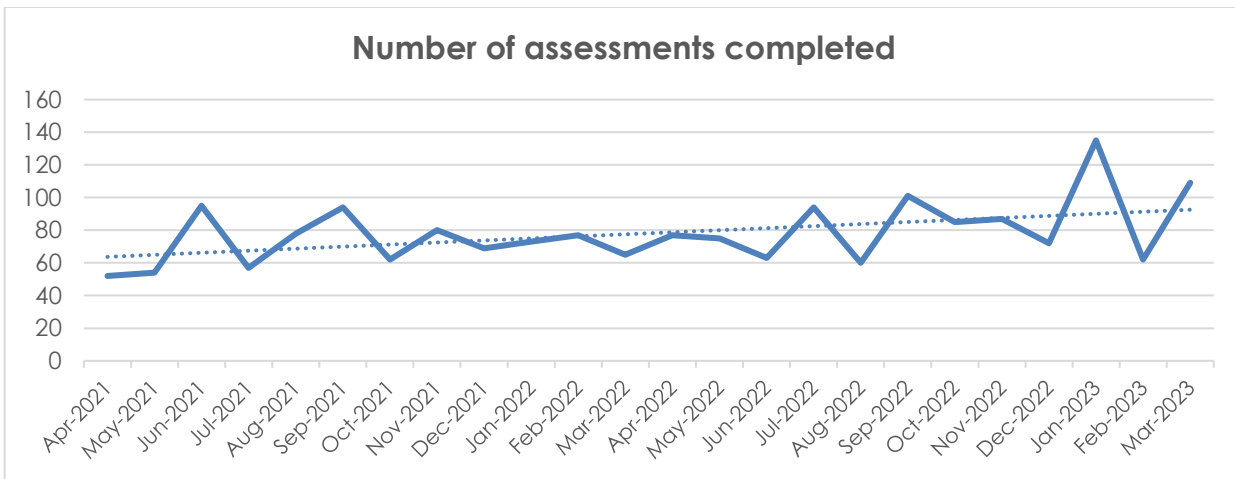
Re-referrals is a measure of where children with a previous referral in the last 12 months are re-referred into Family Support and Safeguarding. During Quarter 4 2022/23, the average rate of re-referrals was 16% which compares to 18% for the same period in 2021/22 (fig 1.4) and is lower than the statistical neighbours and national average, 21% and 22%. This indicates that intervention with children and their families is successful and that identified changes which are needed are made and sustained.

Fig 1.4 Re-referrals to children's social care within 12 months (%)



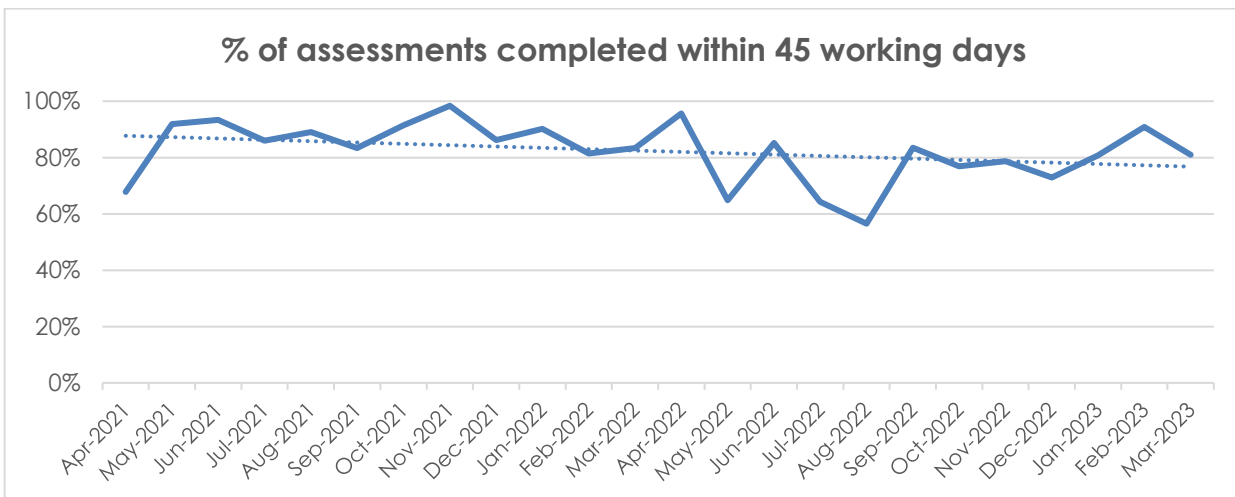
Assessments

109 assessments were completed during the month of March. This is significantly higher than the same period in 2021/22 where 65 assessments were completed. The number of assessments has fluctuated over the previous 6 months with an average of 91 assessments completed per month.



At the end of March, the % of assessments completed within 45 working days was at 81%. This is lower in comparison to the same time last year when performance was 92%. Timeliness of assessment performance is currently lower than statistical neighbours average of 83.1% and England average of 84.5%. On average for the past 6 months 73% of assessments were authorised within 45 working days.

Currently average caseloads (see below) are higher than previously, and this is having an impact on assessment timeliness. The teams have identified this issue and are working to improve and ensure that assessments are proportionate to identified need.



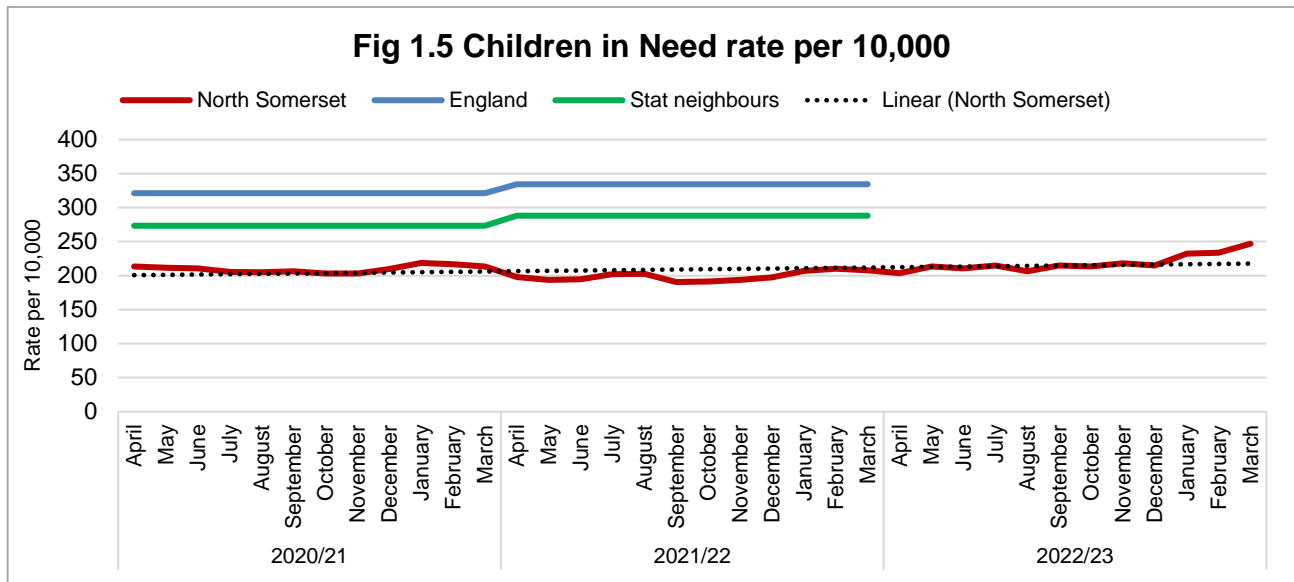
Children in Need

A child can be considered in need if:

- there is a need for statutory services to achieve or maintain a reasonable standard of health or development
- there is a need for statutory services to prevent significant or further harm to health or development
- they are registered disabled

At the end of Quarter 4 2022/23, the rate was 246 children in need per 10,000 children which is higher in comparison to the same time last year when the rate was 207. From July 2020 onwards we have started to see the rate increase slightly overall. Even with this

increase the rate for children on a Child in Need plan in North Somerset is below that of our statistical neighbours and England averages (fig 1.5).



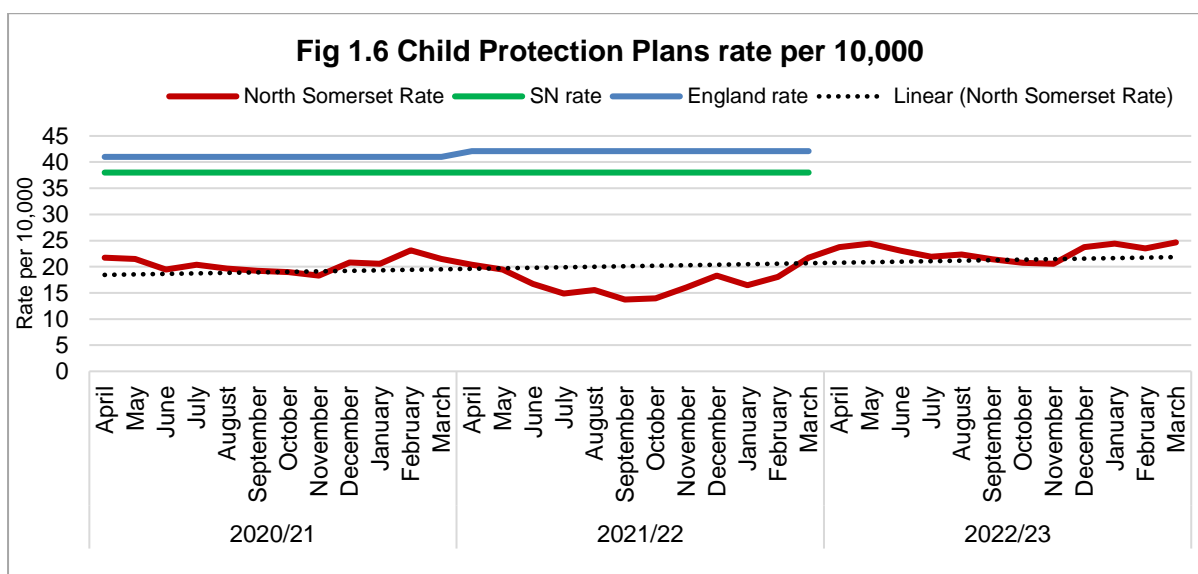
At the end of March, 257 children were on a child in need plan (open to a social worker). This is an ongoing increase over time with numbers now almost double what they were in March 2022 (163). Previously there has been a steady increase in numbers month on month but from November to March there has been a sharp rise in plans starting.

In Quarter 4, the main reasons for a CiN plan were ‘abuse and neglect’ followed by ‘family in acute stress’ and ‘family dysfunction’.

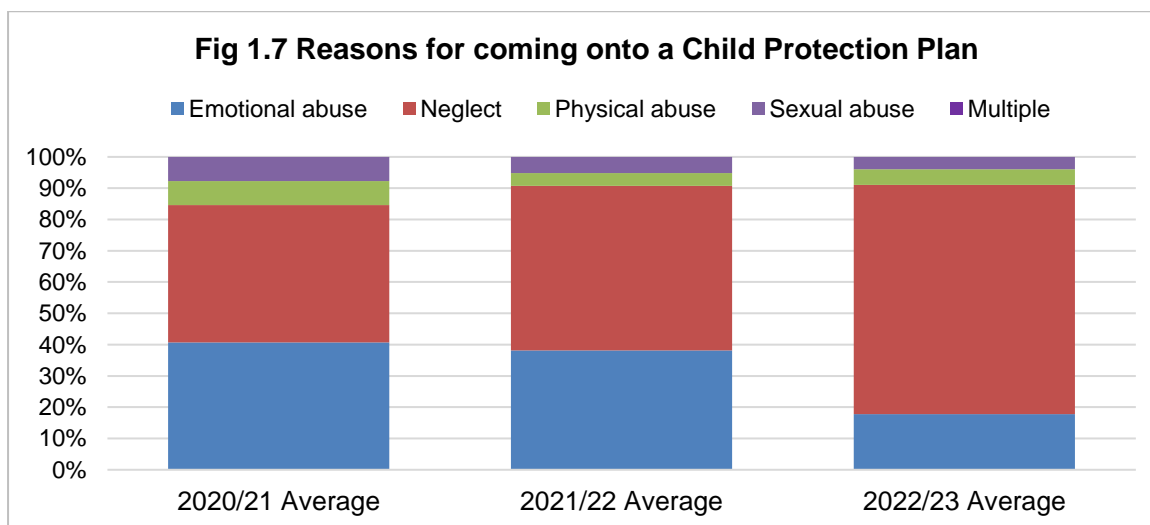
Child Protection Plans

Some children are in need of statutory intervention because they are suffering or are likely to suffer significant harm. In these cases, 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 and partner agencies working with the child and their family will develop a child protection plan. The child protection plan sets out how the child can be kept safe, the strengths, the concerns and what needs to change and in what timescales.

Over the past three years there has started to be an upward trend (linear) in the rate of children subject to a child protection plan however, the rate is significantly lower than the national rate and the rate of our statistical neighbours (fig 1.6). At the end of Quarter 4 2022/23, there were 108 children subject to a child protection plan which is an increase on previous quarters.



The most common reasons for children being subject of a child protection plan continue to be neglect and emotional abuse. There has been an increase in 2022/23 for the category of neglect compared to the previous 2 years.



Contextual safeguarding

Contextual Safeguarding is an approach to understanding, and responding to, children’s experiences of significant harm outside their families. It recognises that the different relationships that young people form in their neighbourhoods, schools and online can present risks and may feature violence and abuse. Parents and carers can have little influence over these relationships and children’s experiences of extra-familial abuse can undermine parent-child relationships.

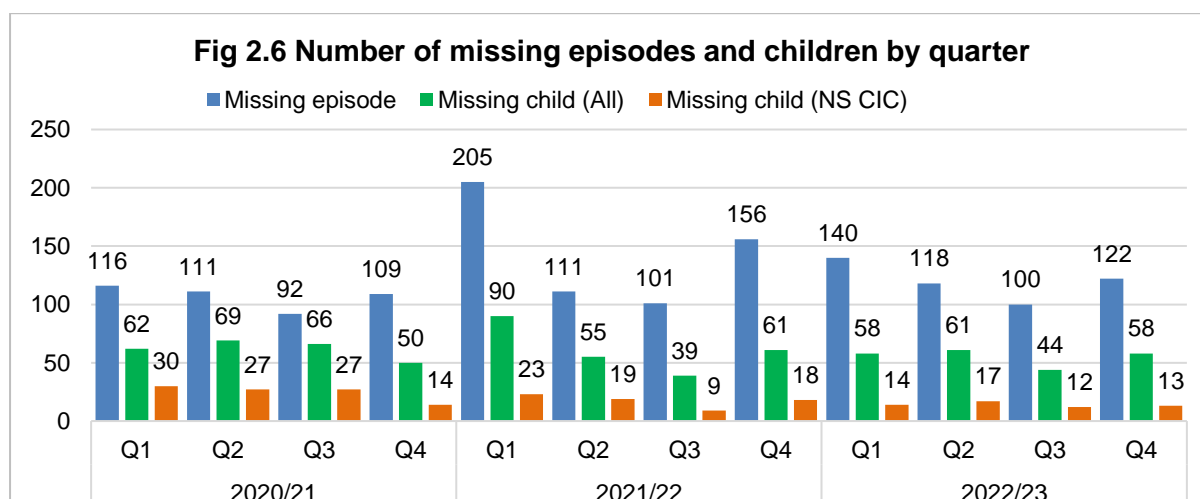
Contextual Safeguarding expands the objectives of child protection systems in recognition that young people are vulnerable to abuse beyond their front doors. Work in this area, which includes children who go missing and children who are vulnerable to or at risk of exploitation, is another key area of our children’s improvement plan across the partnership.

Missing Children

During Quarter 4 2022/23, there were 122 episodes of children going missing which related to 58 individual children who went missing. Out of those 58 children, 13 children were children in care, 5% out of the children in care cohort during Q4.

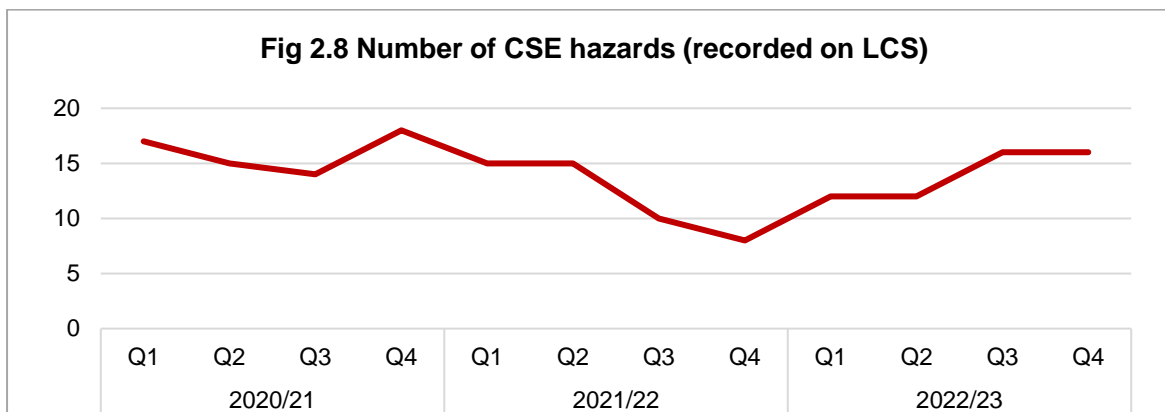
After a missing episode, children are offered a comprehensive Return from Missing Interview. During Q4 2022/23, 70% were offered and accepted an interview which is a great improvement on the previous quarter when the figure was 44%. Percentage of refused interviews was 30%, again improvement on previous quarter at 34%.

The main reason why children went missing during Q4 2022/23 was to have Contact with Family and Friends (45%).



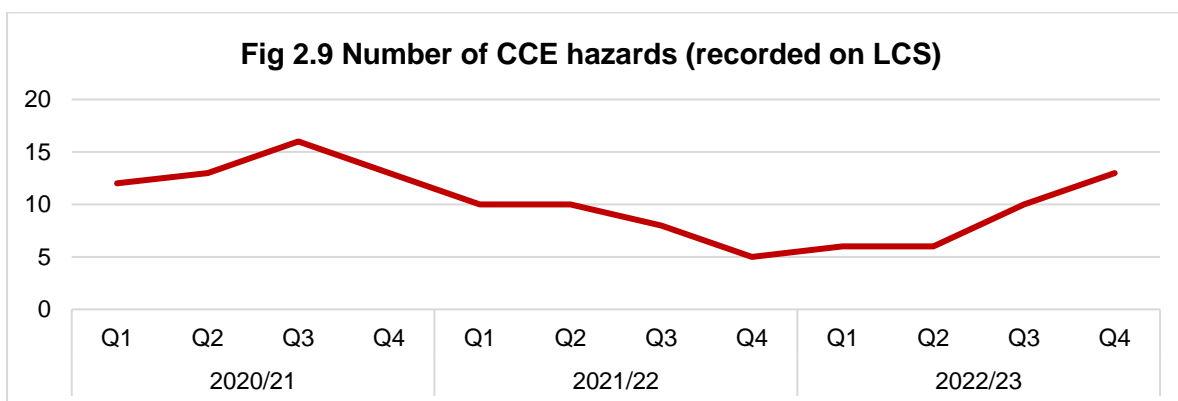
Child Sexual Exploitation

Fig. 2.8 shows the number of open sexual exploitation hazards on the children’s recording system (LCS) at the end of each quarter. At the end of Quarter 4 2022/23 there were 16 open child sexual exploitation hazards. This compares to 8 open hazards same time last year.



Child Criminal Exploitation

Fig. 2.9 shows the number of open criminal exploitation hazards on the children's recording system (LCS) at the end of each quarter. At the end of Quarter 4 2022/23 there were 13 open child criminal exploitation hazards. This compares to 5 open hazards same time last year.

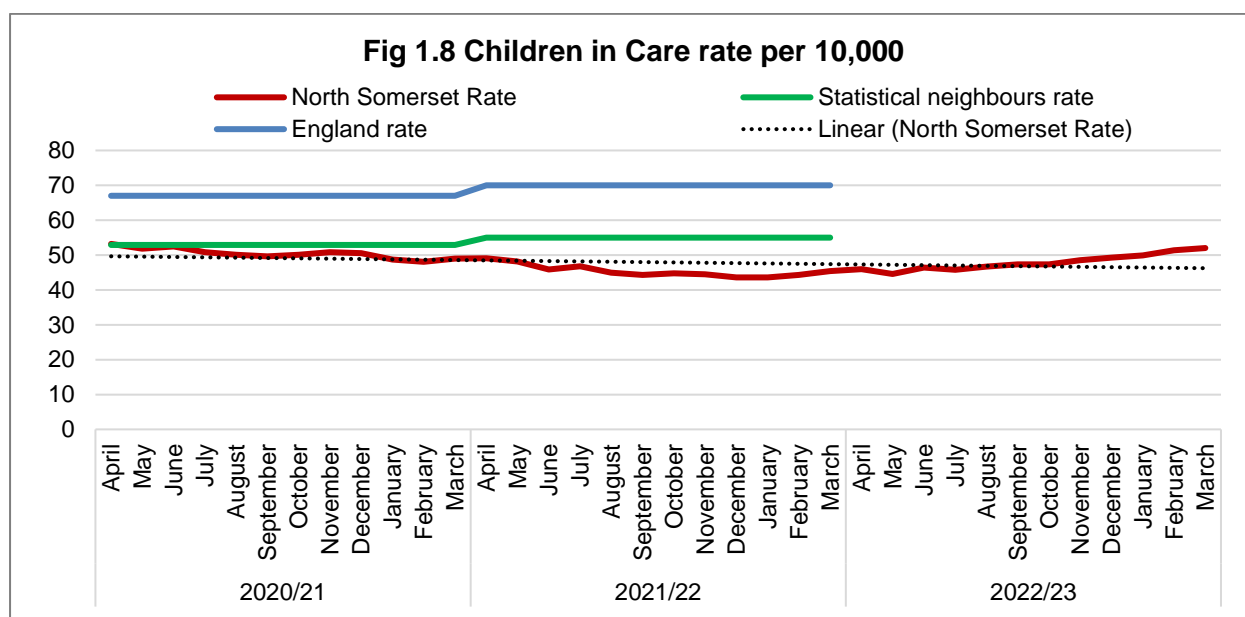


Children in Care

In some situations, it is necessary for children for their own safety and wellbeing to enter our care. This will be either through a voluntary arrangement with the parents under Section 20 of the Children Act where parental responsibility remains fully with the parent or through a court order, which gives the local authority a share of parental responsibility. In statutory terms these children are referred to as 'looked after' but we prefer to refer to them as children in our care. Young people cease to be looked after on reaching their eighteenth birthday, if they have not ceased to be looked after earlier. Senior managers oversee all requests for a child to become looked after. Every child's care plan is reviewed regularly to ensure their plan meets their needs is being progressed and that permanency is secured at the earliest opportunity.

In North Somerset at the end of Q4 2022/23, there were 223 children in care which gives a rate of 52 per 10,000 children. The number of looked after children has been gradually increasing since the start of the year and it is also higher than same time last year (199 children). This rate remains below both the national rate at 70 and our statistical neighbours' rate at 55.

It is noted that of the of the 223 children, 31 were unaccompanied asylum-seeking children. This compares to 18 children at the end of 2021/22. This increase accounts largely for the overall increase in children in care.



The reasons for a child entering our care has remained consistent in recent years (table 1.2), with ‘abuse or neglect’ being the main reasons followed by ‘family in acute stress’, ‘family dysfunction’ and ‘absent parenting (and other)’. A new category of Unaccompanied Asylum Seeking Child/Young Person was introduced at the beginning of Quarter 4 2021/22 and this has seen an increase of this reason being used during 2022/23.

(table 1.2)	Abuse or Neglect	Disability	Parent Illness or Disability	Family in Acute Stress	Family Dysfunction	Absent Parenting and other	UASC Child/Young Person
2019/20	39.6%	3.5%	3.7%	29.7%	16.3%	7.2%	-
2020/21	41.0%	3.0%	3.0%	28.0%	17.0%	8.0%	-
2021/22	49.0%	2.0%	2.0%	18.0%	18.0%	10.0%	1.0%
2022/23	42.0%	2.0%	2.0%	19.0%	19.0%	5.0%	11.0%

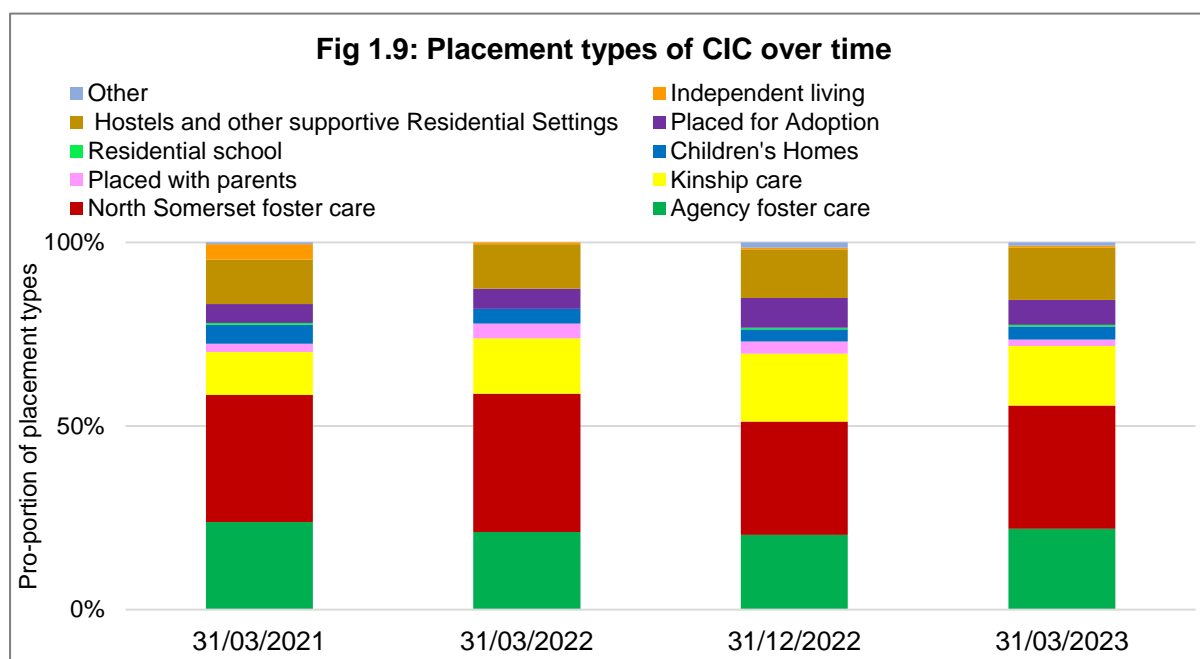
Placement types of Children in Care

There are various arrangements for a looked after child’s living arrangements known as placements. Nearly three quarters (72% at the end of Q4 2022/23) of North Somerset’s Children in Care live in foster care. This is similar to the latest figure nationally (70%). Other placement types include children’s homes, supportive residential placements, independent living and adoptive placements.

At the end of March 2023, out of the 72% Children in Care placed in foster care, 34% were placed within North Somerset foster care, 22% within agency foster care and 16% within kinship care. The percentage of agency foster care has remained at levels similar to previous quarters and it is 5 % lower than the England average. The

overall numbers of children cared for by North Somerset foster carers, including kinship, has also remained steady and it is 7% higher than the England average.

	Mar-2021	Mar-2022	Jun-2022	Sep-2022	Dec-2022	Mar-2023	England 31/03/2022
Agency foster care	24%	21%	21%	19%	20%	22%	27%
North Somerset foster care	35%	38%	36%	36%	31%	34%	43%
Kinship care	12%	15%	16%	16%	18%	16%	



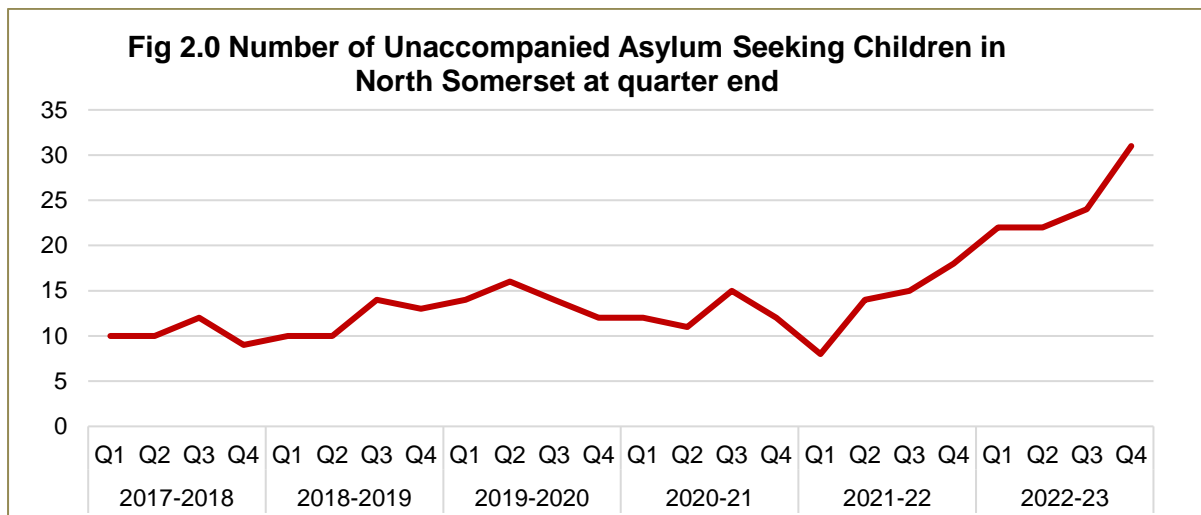
At the end of Q4 2022/23, 68% of all Children in Care were placed inside North Somerset (same figure for this time last year) and 25% were placed outside local boundary (compared to 26% same time last year). The figures are also better than the England averages of 56% placed inside LA boundary and 41% placed outside. This excludes children placed for adoption.

Unaccompanied Asylum-Seeking Children

The number of unaccompanied asylum-seeking children (UASC) has steadily increased over the last 6 years with 2022/23 showing the sharpest increase so far. At the end of Q4, we've reached a peak of 31 CIC who were UASC and this is the highest number we've ever had. This compares to 24 UASC at the end of the previous quarter and 18 UASC same time last year. There were a total of 29 new UASC children who were accommodated in North Somerset during 2022/23. National and statistical neighbours' figures have also shown an increase during 2021/22 compared to previous years, however the increase is not as sharp as ours.

Our cohort of UASC represents 14% of the total Children in Care cohort which compares to the latest England figure of 7% and our statistical neighbours – 8%. The majority of UASC are placed in semi-independent living accommodation such as hostels and other supportive residential settings– 74%, followed by 23% in foster care and 3% independent living.

Fig 2.0 shows the number of Children in Care who are UASC at the end of each quarter over the last 6 years in North Somerset.



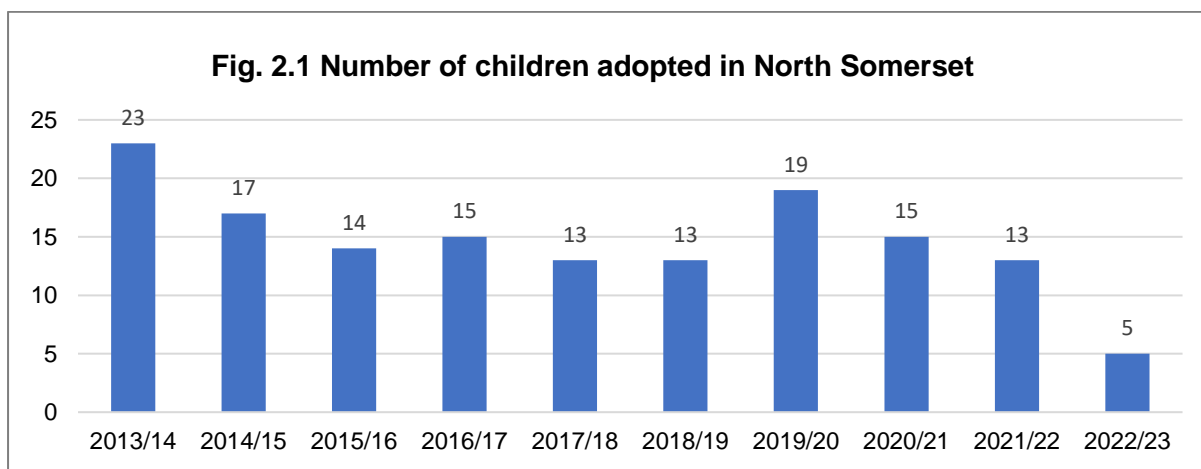
Demographics of Unaccompanied Asylum-Seeking Children

Demographic analysis of the UASC cohort throughout Q4 2022/23 showed that:

- All the children were male
- The average age at the time of starting to be looked after was 16, with all the children being aged between 14 and 17 at the time of their arrival.
- There is a range of different nationalities with the main ones listed below: Sudanese, Iranian, Iraqi, Albanian, Eritrean, Ethiopian, Congolese, Moroccan, Afghan

Adoption

During the 2022/23 reporting year (1st April 2022 – 31st March 2023), we had 5 children adopted from care in North Somerset. The low number of children adopted in the last year has been affected by the Somerset Judgment. On average 14 children were adopted per year over the last 10 years.

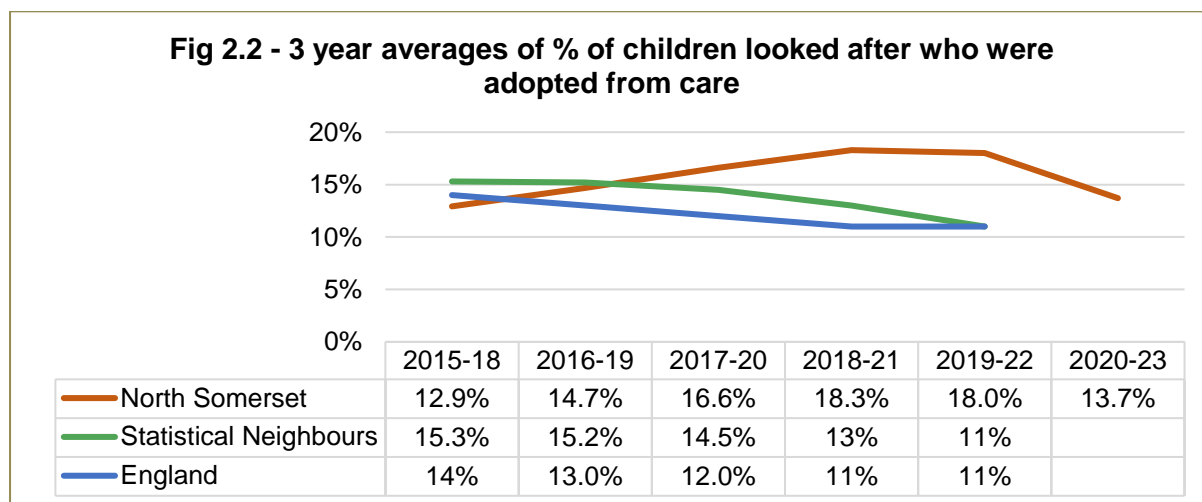


Nationally, the number of Children in care who were adopted increased by 2% in 2022, following a fall of 17% in 2021. The large decrease in 2021 was likely a result

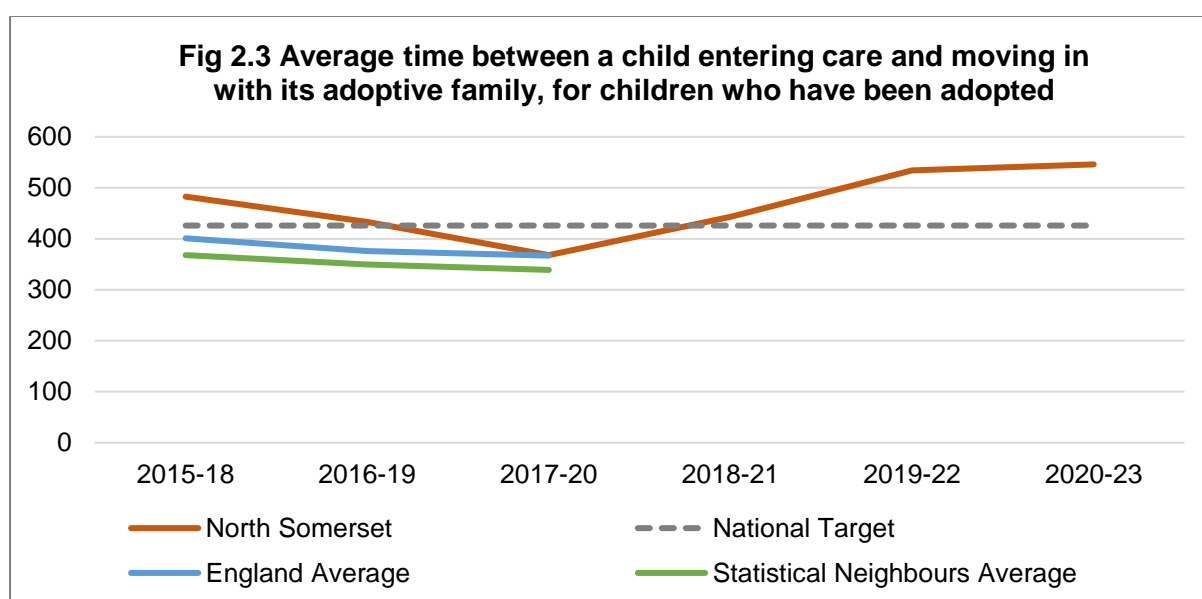
of the impact on court proceedings during the pandemic, where cases progressed more slowly or were paused.

The average age of a child at adoption for North Somerset during 2022/23 was 2.6 years. This compares to 2 years during 2021/22 and 3 years during 2020/21. Nationally, the average age at adoption during 2022 was 3 years and 3 months.

The current 3 year rolling average of percentage of children adopted from care is 13.7% which has fallen compared to previous years due to the lower number of adoptions in 2022/23. The figure is still above the latest available figure for England (11%) and statistical neighbours (11%).

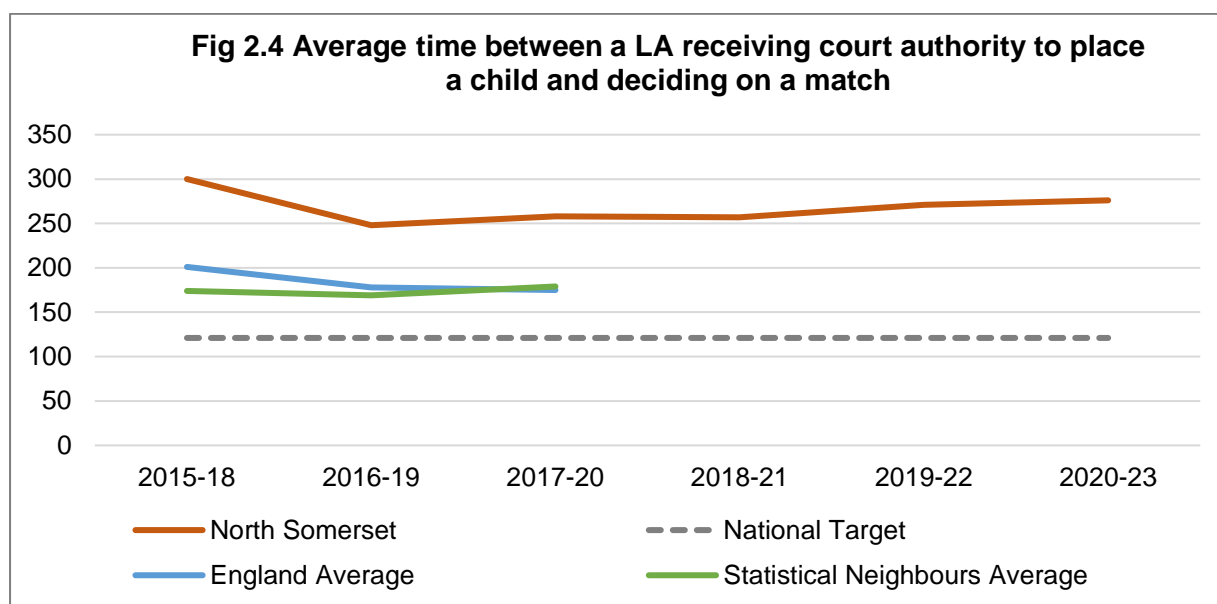


The current 3 year rolling average (2020-23) for the time between children entering care and being placed with their adoptive family stands at 546 days which is an increase on previous years. The current average is also above the latest published figures for statistical neighbours (339 days) and national average (367 days), however it should be noted that benchmarking data is not yet available beyond 2017-20.



The time between LA receiving court authority to place a child and deciding on a match has been consistent over the last few years however higher than both

statistical neighbours and England averages. The current rolling 3 year average for 2019-22 is 276 days which is above the latest published figures for statistical neighbours (179 days) and national figures (175 days).



Foster Carers

North Somerset Council has 87 registered foster carers.

As of the end of Quarter 4 there were:

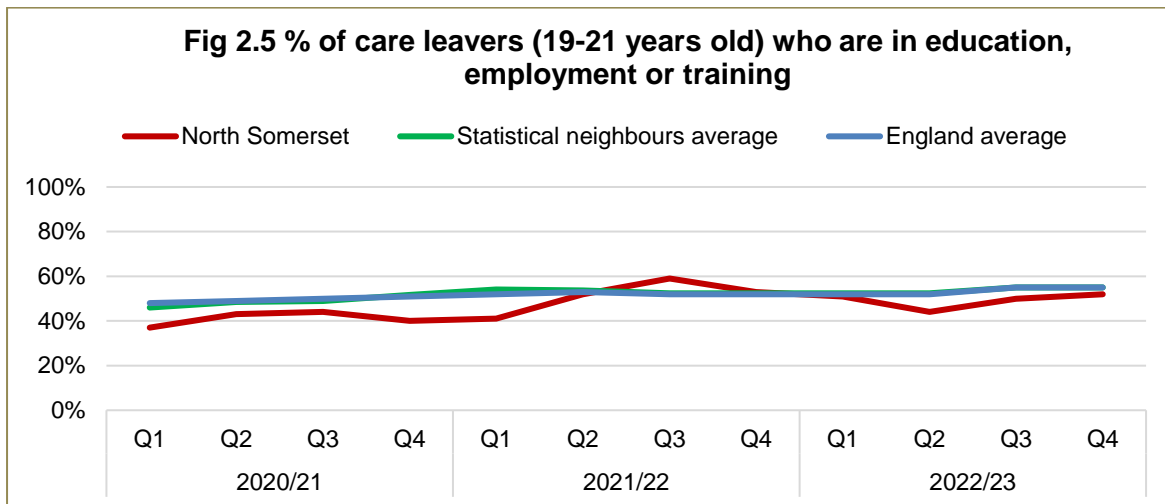
- 53 registered households known as mainstream foster carers who are recruited and assessed by the council
- 28 kinship carers that are friends or family of the children in care
- 4 supported lodgings households that provide support for a small number of older young people.

2 short term respite carers (Family link scheme) providing short term respite care for a number of children in need.

Care Leavers

The council has responsibility to continue to help and support young people that were previously in our care. Key areas of support are in housing and accommodation and employment and education.

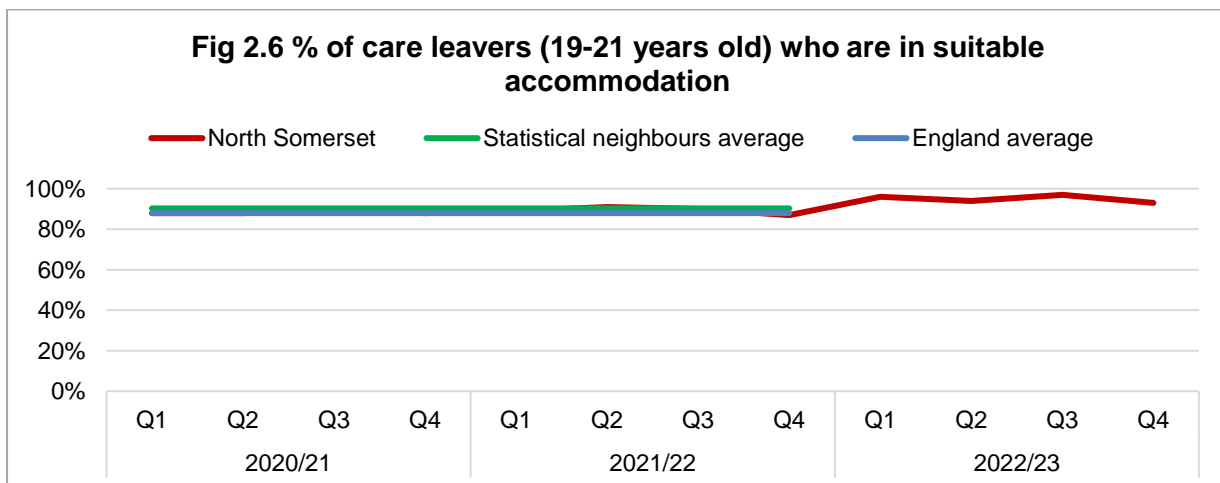
The percentage of 19-21-year-old care leavers who were in education, employment and/or training (EET) in North Somerset at the end of Quarter 4 2022/23 was 49%. This is lower than the same time last year at 61% and lower when compared to our statistical neighbours at 54% and England data at 55%.



There are varying reasons for young people not being in education training or employment (NEET) including: emotional and mental health needs, young parents caring for children, in custody and, previously unaccompanied asylum-seeking children who have not been given leave to remain in the UK post-18.

There is targeted work being undertaken through our children’s improvement plan to address this. This includes working across the partnership to consider what further steps we can take to both prepare our young people for employment and support them into education, employment, or training (EET).

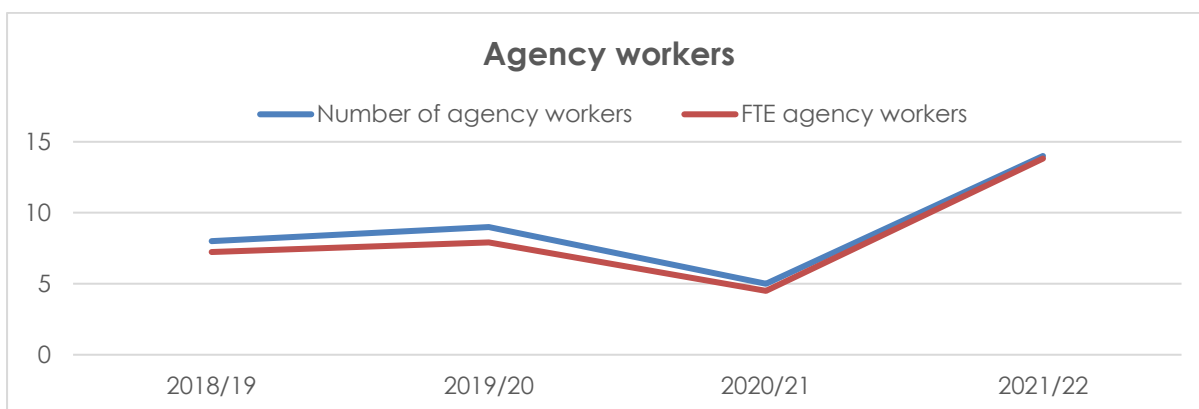
The percentage of 19-21-year-old care leavers who were in suitable accommodation at the end of Quarter 4 2022/23 in North Somerset was 93% which is the same as this time last year. This compares favourably against the most recent statistical neighbour and national averages of 88% (fig 2.5).



Workforce - stability and staff turnover

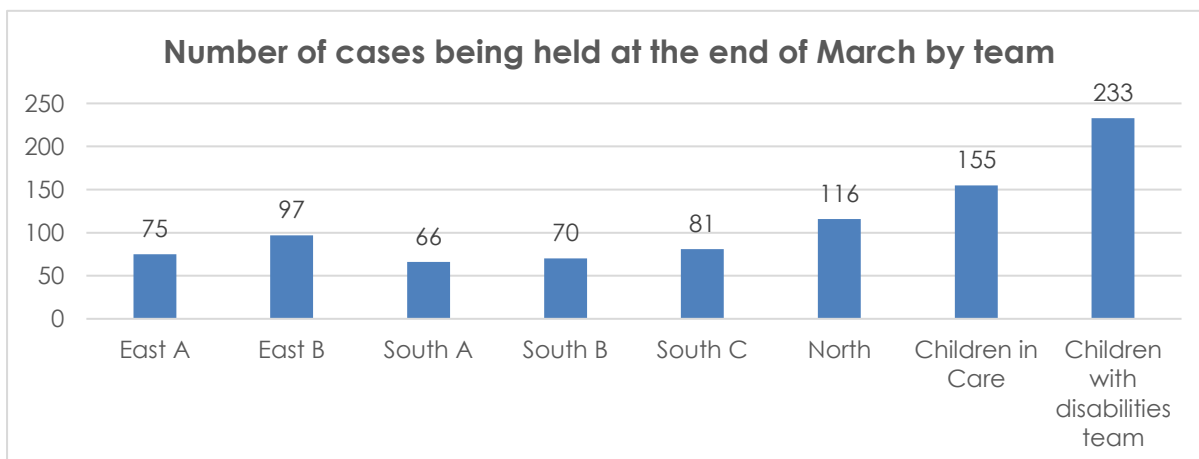
The information below is taken from the DfE statutory social care workforce return which is an annual snapshot from the 1st of September to the 31st of August. It only looks at those staff who are qualified social workers working in our authority in that time period. The March data is taken as a snapshot as of the 31st of the month. Challenges regarding recruitment and retention of social workers are ongoing and this is a national picture.

	2018/19	2019/20	2020/21	2021/22	March 2023
Number of social workers	92	91	92	78	76
FTE social workers	82.6	81.40	85.08	74.52	73.5
Number of agency workers	8	9	5	14	17
% Of agency workers (FTE)	9.07%	9.00%	5.02%	15.64%	18.42%
Turnover rate (FTE)	9.01%	9.82%	11.17%	37.18%	23.81%



Caseload by FTE

	2019/20	2020/21	2021/22	March 2023
Caseload	14.21	15.63	19.31	17.00



To note:

Glossary

- **EET:** In education, employment or training
- **NEET** - Not in Education, employment or training
- **CSE** – Child Sexual Exploitation
- **CCE** - Child Criminal Exploitation
- **LCS** – LiquidLogic care management system for children’s

- **UASC** – Unaccompanied asylum-seeking child
- **S20** Under **section 20 of the Children Act 1989**, children and young people can be accommodated with the consent of those with parental responsibility. If the young person is 16 or 17 years old, they do not need the consent of those with parental responsibility in order to be accommodated by the local authority.
- **Each reporting year runs from 1st April to 31st March**

List of statistical neighbours (from LAIT, updated March 2022)

- Worcestershire
- South Gloucestershire
- West Sussex
- Hampshire
- East Sussex
- Gloucestershire
- Essex
- Dorset
- Leicestershire
- Warwickshire

Useful links

- [North Somerset Children’s Safeguarding Board](#)
- [North Somerset’s threshold guidance](#)
- [Children’s Act 1989](#)
- [Business Intelligence](#)

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. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

N/A

8. RISK MANAGEMENT

N/A

9. 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.

10. 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.

11. OPTIONS CONSIDERED

N/A

AUTHORS

Hannah Batts
Business Intelligence Service
hannah.batts@n-somerset.gov.uk

BACKGROUND PAPERS

- Support and Safeguarding Team quarterly reports (2019/20 to 2022/23)
- P&C Annual Directorate Statement
- North Somerset Council Corporate Plan

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North Somerset Council

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

DATE OF MEETING: JUNE 2023

SUBJECT OF REPORT: OFSTED INSPECTION UPDATE

TOWN OR PARISH: ALL

**OFFICER/MEMBER PRESENTING: BECKY HOPKINS – ASSISTANT
DIRECTOR, CHILDREN'S SUPPORT & SAFEGUARDING**

KEY DECISION: NO

RECOMMENDATIONS

The Panel is asked to note outcome of the Ofsted Inspection March 2023 and the identified areas for improvement and plan.

1. SUMMARY OF REPORT

This report provides a summary of the findings from the Ofsted inspection of North Somerset Children's Services in March 2023.

Please find below a link to the Ofsted report:

[LA NAME - standard-short inspection report - INSPECTION DATE \(n-somerset.gov.uk\)](#)

(The full web address is <https://n-somerset.gov.uk/sites/default/files/2023-05/Ofsted%20inspection%20report%20-%20North%20Somerset%20children%27s%20services%20-%202023.pdf>)

The overall outcome of the inspection was that the service was judged Requires Improvement to be Good.

2. POLICY

N/A

3. DETAILS

The inspection found progress in the following key areas:

- A comprehensive early help offer
- A much improved front door including the introduction of the multi-agency safeguarding hub (MASH) in January 2023 which has improved the quality of response for children at the front door
- The relationship-based practice model is becoming more embedded and progressively better understood by staff
- Quality and oversight of pre-proceedings work
- Quality Assurance Systems are significantly improved
- Performance information systems are significantly improved
- Permanence planning arrangements for children, particularly where adoption is the plan
- A strengthened whole council approach to corporate parenting
- The Mockingbird fostering hub model supporting children and foster carers resulting in more stable homes for children in care
- Work with partners in accommodating and supporting the growing number of unaccompanied asylum-seeking children

The inspectors judged the service provided to care leavers in North Somerset as Good.

The inspectors also reported that an appropriate service-wide plan is in place, aimed at securing the improvements needed and that leaders have a strong understanding of the key priorities which need to be focused on to improve services for children and their families in North Somerset.

The inspectors reported that not all areas of improvement identified at the last inspection in March 2020 have been addressed and that progress has not been sufficient.

The key areas for improvement identified, and where practice is too variable, were:

1. Effectiveness of management oversight and supervision
2. Identification and response to significant and chronic risk
3. Frequency and quality of visits
4. Timeliness and quality of assessment
5. Effectiveness of children's Plans
6. Evidencing progress and change for children

The service is in the process of updating the Service Plan to ensure all of the areas for improvement are fully addressed. This will be submitted to Ofsted in August 2023.

4. CONSULTATION

The directorate consults with children, young people and their families on an individual basis alongside through more formal consultation fora. Three key opportunities in regard to co-production and service improvement are provided through the Corporate Parenting Panel, the SEND Council and the Community of Practice for SEND services. Additionally there is considerable consultation and co-design across our Family Wellbeing Service.

5. FINANCIAL IMPLICATIONS

There is a growth proposal being prepared which identifies the resource required to enable the service to continue the progress made to date and improve practice and move from Requires Improvement to be Good to a service which is judged Good/Outstanding.

6. LEGAL POWERS AND IMPLICATIONS

N/A

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

N/A

8. RISK MANAGEMENT

N/A

9. EQUALITY IMPLICATIONS

N/A

10. CORPORATE IMPLICATIONS

N/A

11. OPTIONS CONSIDERED

N/A

AUTHORS

Sheila Smith – Director of Children’s Services

Becky Hopkins – Assistant Director, Children’s Support and Safeguarding

Pip Hesketh – Assistant Director, Education Inclusion

BACKGROUND PAPERS

Powerpoint – Ofsted Feedback

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North Somerset Children's Services ILACS

March 2023

Sheila Smith – Director of Children's Services

Becky Hopkins – Assistant Director, Children's Services

Pip Hesketh – Assistant Director, Education Partnerships



Overall picture

Consistent messages from the inspectors:

You know yourselves well

You know where you've made progress (and we agree)

You know what more needs to be done (and we agree)

You have solid foundations in place

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Early Help

What went well:

- Early Help is a strength and is making a positive difference
- Offer effective intervention and extensive range of services
- Effective Early Help triage
- Inspectors noted we have a waiting list, but oversight is good and we support families in the interim
- Clunky step up/step down addressed

Even better if...

Moving forward, we use our 'Early Help Project' to reinvigorate the lead professional role and team around the child in NSC



Front Door

What went well:

- The interface between the Front Door and Early Help is clearly and effectively differentiated. There are clear lines between workers, providing timely response to children's needs. Parents' consent is always sought and overridden when there are safeguarding concerns
- The team were proud, enthusiastic, and the vibe was positive
- The team demonstrated a shift in response times and strengthened curiosity since the last inspection
- Most referrals progressing to NFA are appropriate and there is a reduction in repeat contacts
- Timely allocation from MASH into FSS teams – generally 24hrs – they did see some delays
- Most strategy meetings take place promptly to assess risk and formulate multi-agency plans

Even better if...

- Information is more evaluative and succinct



Missing and Exploitation

What went well:

- Recognised we are building momentum in terms of strengthening response, including the weekly missing meeting and increased resources
- Acknowledged more to do to strengthen strategic response however, evidence of good practice at operational level
- When children go missing responses are effective with timely information sharing between us and police
- Strategy meetings being held for children missing over 24 hrs
- RHIs – know ourselves well via feedback and practice – evidence of linking work to strengthen response to exploitation

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Even better if...

- Response to RHIs are more timely (within 72 hours) and recording contains more detail and we can evidence learning from repeat missing episodes



Emergency Duty Team

What went well:

- Strong relationships between NSC and EDT and they benefit from having a dedicated on call manager from NSC at all times
- They provide appropriate responses to children, have shared resources and know the key partners
- Strategy discussions and joint visits are good, information is progressed in a timely way and EDT feel able to raise concerns appropriately and professionally with the relevant Head of Service

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Education

What went well:

- Sustained capacity issues but clear reviews of where we are have taken place and recent improvements which are beginning to have an impact
- A number of children with no or reduced hours of education
- Intervention plans in place for most but not all children
- Schools positive about future – the strategy, trauma informed and relational practice
- Most find the input of the LA staff constructive and positive
- Social workers sensitised to the importance of Education
- Variability in the PEPs – some targets smarter and broken down more than others
- Plans in place to address this
- Oversight of the safety of EHE students impacted by historical capacity issues

Even better if...

- Targets for children are smarter and consistent with EHCPs
- Balance of focus on children's wellbeing and educational needs is improved
- Urgency of intervention consistent for every child
- Transition arrangements put in place to help children return to full time education



Child in Need and Child Protection

- Staff are enthusiastic and capable and know their children and families well
- Recognized that caseloads are higher than usual for some workers
- Where assessments are strong, they are detailed and address risk and concern and evidence understanding of the child's voice
- Evidence of meaningful work with parents about their history

Even better if...

- Less variability in the quality of assessments, planning including contingency plans and management oversight and supervision
- Less delay in allocation in FS and SG in some cases
- Strengthened understanding of the impact of chronic neglect on children to inform swifter planning and action (repeat CPPs)
- Core Groups are held consistently and used to support change



Children with Disabilities

What went well:

- Quality of work is strong with comprehensive packages of short break care and positive examples of CAMHS intervention
- Views of children and families well represented in plans and strong relationships and direct work
- Actively engaging with parents and carers to inform service development

Even better if...

- Management oversight and supervision is consistent
- Less variability in quality of plans



Pre-proceedings and permanence planning

What went well:

- Strengthened oversight and collaborative working via permanence tracking panel
- Care and Resource Panel provides effective oversight
- Strong early permanence planning including pre-birth assessments
- Some successful diversion of children out of pre-proceedings
- Strong court work with good quality written information

Even better if...

- Consider all permanence options concurrently at the earliest opportunity



Children in Care

What went well:

- Social workers know their children well and are focused on developing positive relationships
- When there are immediate issues of harm, timely decisions are made to ensure children are looked after
- Children are supported to remain with their placements where there may be vulnerabilities
- A high number of children are looked after in family arrangements, including kinship arrangements

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65

Even better if...

- Children are routinely offered an independent advocate
- All CiC have an up to date assessment which clearly identifies needs
- Children are visited more frequently



Independent Safeguarding Reviewing Service

What went well:

- The LADO role has effective oversight in tracking and timeliness of referrals.
- CPCs and CiC reviews are timely
- Evidence was seen of appropriate decision making for children, comprehensive minutes and time-limited action planning to reduce risk
- Some evidence of challenge and appropriate escalation was seen

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Even better if...

- The quality of response in relation to allegations is consistent and links between the LADO and Fostering Service are stronger
- Contingency planning is evident in all CPPs
- Plans are used to drive progress and progress is monitored between reviews



Placements for children

What went well:

- Extensive work taking place to identify and move children to appropriate placements and homes
- Good oversight of children in unregistered arrangements
- Decisions in relation to unregistered arrangements are child focused and based on need
- Where children are in unregistered arrangements pro-active plans are made to move children into registered provisions

Even better if...

- Confirm practice standards for monitoring and maintaining oversight of unregistered arrangements
- Strengthen understanding of the difference between care and support placements



Unaccompanied asylum-seeking children and young people

What went well:

- Timely response to ensure immediate needs are met
- Staff respond in a caring way, meet emotional health, social and practical needs, and are strong advocates
- Young people understand their legal rights and are supported to achieve outcomes for asylum applications
- Staff recognise culture, ethnicity, trauma, and legal complexities

Even better if...

- Unaccompanied children do not always benefit from RHIs



Private fostering

What went well:

- Generally strong and effective practice
- Good communications plan for raising the profile
- Close collaborative working across FS and SG and Fostering
- Assessments and visits are timely

Even better if...

- Clear contingency planning is in place



Fostering

What went well:

- Strengthened management capacity and clear vision for improvement and positive change
- Stable, enthusiastic and experienced SSW team with real commitment to get things right for children and carers
- Clear, targeted recruitment strategy for foster carers
- Fostering Panel – panel chair has future developments planned, evidence of safe and suitable decisions made
- Training – FCs feel they are well trained and have access to specialist training but mixed views about online training hub although it provides the training they need
- A mixed picture on the adequacy of the information provided to foster carers
- Mockingbird is a strength – foster carers totally positive about this and value the community feel of hubs – evidence that it helps prevent unplanned endings
- Foster carers felt well supported by SSW

Even better if

- Support groups for children who foster and male foster carers



Adoption

What went well:

- Arrangements with Adoption West are working well with a clear grip and oversight of the quality of service from the Regional Adoption Agency
- The Regional Adoption Agency reported positive working relationships and great information sharing and communication with seamless transitions into placements for children
- Effective recruitment of adopters – all spoken to were so positive about their experience
- Assessments are good quality, comprehensive and timely
- Good use of early permanence placements – 6 placements in the last 12 months
- Life story books and later life letters promptly and comprehensively undertaken – positive joined up work with birth parents



Leaving Care

What went well:

- PAs are aspirational for care experienced young people (CEYP) and encourage them to set goals high. They work hard to keep in touch and provide support across a range of needs
- Strong work by PAs in relation to racial, cultural, sexual and gender identity
- Young people understand their legal rights and are supported to achieve outcomes for asylum applications
- CEYP who are not in education, employment, or training benefit from strong support from PAs, job coaches and organisations
- Most CEYP are in suitable accommodation and making progress with employment and studies – When a CEYP is in unsuitable accommodation, PAs provide consistent support, encouraging them to move into suitable accommodation

Even better if...

- All CEYP have access to their health histories
- Increased numbers of CEYP are in education, training, and employment



Participation

What went well:

- CEYP participation in service developments is strengthened by the role of the Young Director and Participation Officer
- The Young Director makes a real contribution to strengthen engagement – she’s a real positive and visible role model, a catalyst for change, and an advocate for CEYP
- The Participation Team has played an important role in the themed Corporate Parenting Panel meetings provided around language that cares
- Children in care are positive about the use of MOMO

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Even better if...

- Widening the reach of this work



Quality Assurance

What went well:

- Progress in the implementation of the QA Framework. The programme of activity is clear
- Increased capacity in the QA service has sharpened focus
- The Collaborative Practice Review tool is beneficial when used effectively
- Thematic and Team Spotlights help us respond to urgent practice improvements

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Even better if...

- The quality of CPRs is strengthened via a shared understanding of what Good looks like and use of evidence to inform judgements
- Actions from audit are easy to understand and SMART



Areas for improvement

Variability in the quality of:

- Assessments
- Care plans
- Contingency planning
- Visits to children
- Direct work with children (incl life story work)
- Drives to achieve improved outcomes for children
- Supervision
- Management oversight

Which results in a lack of consistency of practice across teams



A tremendous effort...

Over the course of the inspection we:

- Submitted 160 management information documents, 144 audit documents, all of our child-level data, and a further 159 additional documents over the course of the inspection for a total of 463 documents
- Recorded 48 pages (15,650 words) of minutes from meetings with inspectors
- Had 53 members of staff meet with inspectors
- Set up a total of 110 interviews across staff, members, external partners...(and rearranged 18)





“I want to change the world,” said Tiny Dragon.

“Start with the next person who needs your help,”
replied Big Panda



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North Somerset Council

Report to the Children & Young People Policy & Scrutiny Panel

Date of Meeting: 29th June

Subject of Report: SEND Improvement Plan and Safety Valve

Town or Parish:

Officer/Member Presenting: Pip Hesketh

Key Decision: NO

Reason: This report is for information only.

Recommendations

Member of Scrutiny Panel to note the Council's progress and commitments.

1. Summary of Report

The SEND Improvement Plan and Safety Valve Plan are attached to this report for Members Review. These Plans provide the main Corporate Governance in Special Educational Needs delivery across the Local Area SEND Partnership including expenditure.

2. Policy:

North Somerset SEND Strategy

3. Details

The SEND Improvement Plan is a Plan required of us by the Department for Education and NHS England. It follows the Improvement Notice issued to the Local Area SEND Partnership in November 2021 following an inspection of SEND earlier that year. At the point the Notice was issued, there were 6 remaining Areas of Serious Weakness (ASW) in North Somerset. In December 2022, the DfE and NSHE were sufficiently satisfied with the progress in two areas that these were stepped down. We have recently had a formal review of our progress by the DfE and are awaiting their assessment of the progress made to date. The Plan captures the work we have committed to in the 4 remaining areas and the progress we have made against it.

It is important to note that the SEND Improvement Plan is for all agencies and partners in North Somerset, including schools and settings but brings together the work undertaken by statutory partners in Health, Social Care (children and adults) and Education. 'LA' in the context of the SEND Improvement Plan means Local Area, and not Local Authority.

The SEND Improvement Plan is monitored by the SEND Improvement Board which is chaired by the Executive Member for Children's Services, Families and Lifelong Learning, Catherine Gibbons with two other members, Jo Walker, Chief Executive of North Somerset Council and Shane Devlin, Chief Executive of the Integrated Care Board. Advisors to the

Board include Sheila Smith, Director of Children's Services, Lisa Manson, Director of Performance and Delivery at the ICB and Kenton Mee, Chief Executive of the local parent carer forum, North Somerset Parents and Carers Working Together. The SEND Improvement Plan is attached.

Safety Valve is a DfE led programme to support Local Authorities to manage spiralling costs in the area of High Needs. In many, if not most Local Authorities, there has been an exceptional increase in demand for specialist resources to support children with SEND and this has created large deficits in the budget Direct Schools Grant, in which the High Needs Block sits. A Safety Valve Agreement allows the DfE to make significant financial contributions to Authorities to help settle the deficit in exchange for a clear and deliverable plan which brings expenditure back within the budget limits. North Somerset Council has achieved a Safety Valve Agreement with the DfE which provides a financial contribution of over £20m. We are currently in month two of a five year recovery plan, agreed with the department. This is attached.

4. Consultation

N/A

5. Financial Implications

Members of Scrutiny to note the importance of adhering to the Safety Valve and the philosophy and commitments which deliver this Plan.

Costs

N/A

Funding

A financial contribution of £1m by the Council has been agreed to deliver Safety Valve. This investment will create new capacity and resources within the Finance, Education and Social Care Teams.

6. Legal Powers and Implications

N/A

7. Climate Change and Environmental Implications

No impact

8. Risk Management

A Risk management Plan is included within our Agreement.

9. Equality Implications

No

The work in SEND is aimed to significantly improve outcomes for children with Special Educational Needs.

10. Corporate Implications

Our work in SEND, including Safety Valve is owned at a Corporate level and requires colleagues within the Council to work together to deliver the PI

11. Options Considered

N/A

Author:

Pip Hesketh, Assistant Director for Education Partnerships

Appendices:

NS SEND Improvement Plan June 2023

Dashboard 2023-24 final for submission

Monitoring Template DRAFT 16 June Final

Nurture Pilot Evaluation 22-23

Background Papers:

None.





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North Somerset Local Area - SEND Improvement Plan

Originally submitted to the DfE January 2022 – final version approved by DfE February 2022
June 2023 update submitted to the Improvement Board on 9th June 2023

November 2022 update submitted to DfE on 17th November 2022 - for June 23 SIB

	Met
	On track
	Partially met
	Not on track

November 2022 update submitted to DfE on 17th November 2022 - for June 23 SIB

Area 1

Improvement Plan

Area 1 | A lack of strategic direction and planning by senior leaders across the local area to implement the SEND reforms through an effective SEND strategy

Area Leads – Sheila Smith (NSC) / Pip Hesketh (Education, NSC) / Lisa Manson (CCG) / Mark Hemmings (CCG) / Lorraine McMullen (Sirona)

End Outcome - There is an adopted SEND Strategy which enables implementation of SEND reforms. These reforms are driven by strong leadership across the local area which is well coordinated and effective

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact May 2023
1.1	Refresh, re-launch and ensure all agencies adopt the SEND Strategy to reflect higher aspirations, ambitious targets, stronger partnerships and collaboration, and a committed inclusive culture	Refresh and relaunch by May 22	Sheila Smith Lisa Manson		<p>KPI: More than 90% of agencies can evidence adoption of the strategy</p> <p>KPI: There is a high level of multi-agency attendance at:</p> <ul style="list-style-type: none"> SEND Improvement Board SEND Partnership Board Community of Practice in SEND <p>Evidenced by the meeting minutes and attendance logs.</p>	<p>Met - Refresh and relaunch complete.</p> <p>SEND Strategy is located in Appendix A</p> <p>Attendance logs are located in Appendix A</p>
	All agencies will adopt a refreshed SEND Strategy which is driven by the things that really matter and make a difference to children and their families	90% of agencies adopting the strategy by Nov 2022				<p>MET</p> <p>Documents are located in Appendix A</p>
1.2	Embed the SEND Strategy within each agency's Performance Management Framework	Aug 22	Sheila Smith Lisa Manson		<p>KPI: More than 90% of annual team plans (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i></p> <p>KPI: More than 80% of annual appraisals (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i></p>	<p>MET</p> <p>Documents are located in Appendix A</p>
1.3	Recruit to the Permanent Assistant Director Post for Education Partnerships	March 22	Sheila Smith		<p>KPI: A permanent Assistant Director for Education Partnerships is appointed and in post</p>	<p>MET - Completed February 2022</p>
1.4	Establish a Children and Young People's SEND Council to enable young people to influence change	Dec 21	Pip Hesketh Lorraine McMullen Becky Hopkins Jess Aston		<p>KPI: A monthly meeting of the Children and Young People's SEND Council is held with senior leaders during 2022 evidenced by the meeting minutes and 'You Said We Did'</p>	<p>MET - Completed January 2022</p> <p>Minutes from SEND Council meetings are located in Appendix A</p> <p>SEND Council attended the SEND Improvement Board on 14th October 2022.</p> <p>Board Members and attendees all felt that the first ever attendance of the Children and Young People's SEND Council at the Improvement Board was not only a huge success but a very powerful illustration of the passion, determination, intelligence and articulation of our SEND young people.</p> <p>One of our DfE Advisors commented that it was 'fantastic' to see and hear the Children and Young People at the Board and it was the first time he'd been present in a Board where children and young people had joined and been part of the discussion. He congratulated the Board as it is a reminder of what we are working to and trying to achieve.</p>

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact May 2023
1.5	Development of an integrated SEND data dashboard	Jan 22	Mark Hemmings		KPI: A monthly data and performance dashboard is produced and presented to the SEND Partnership Board during 2022 evidenced by the meeting minutes	MET significant progress made
1.6	Establish clear, regular and meaningful communication between partner agencies and parents and carers Capacity in a new Local Offer role. The post holder will develop and produce a communications and engagement plan	Apr 22	Pip Hesketh Mark Hemmings		KPI: A quarterly meeting with parent and carer representatives is held during 2022 evidenced by the meeting minutes	MET SEND Local Offer Project Brief located in Appendix A

Impact Score Card - This is a summary of all the ways we are going to measure the overall effectiveness

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
1.1	KPI: More than 90% of agencies can evidence adoption of the strategy	The Strategy is viewed as a document for the centre and is not widely owned across the Partnership	SEND Strategy agenda Item for Partnership Board	The Send Strategy was a key Agenda Item at the February SEND Partnership Board	KPI: Over 60% of agencies can evidence adoption of the strategy	Revised and updated SEND Strategy which includes the updated SEND Action Plan has been summarised and made more accessible. This will be presented to the May SEND Partnership Board for sign off.	KPI: 80% of agencies can evidence adoption of the strategy. This is confirmed by either a Stakeholder survey or a Peer Review	MET	Survey to be undertaken in Autumn term to check adoption of SEND Strategy
			Monthly highlight reports reviewed by the SEND Improvement Board	A subset of Personal Development Reviews (PDRs) from health, Children's Social Care and Education/Early Years colleagues have been provided as evidence	Health providers have an annual cycle of Personal Development Reviews that take place in October/November of each year. In the next PDR cycle, all relevant staff will have delivery of the SEND strategy in their PDR targets.	MET	October/November Health PDR targets will include SEND Improvement Plan objectives		
			Monthly highlight reports reviewed by the SEND Improvement Board	The SEND Improvement Board receives reports each month (written	Monthly highlight reports reviewed by the SEND	The SEND Improvement Board receives reports each month (written and verbal)	12 Month review by DfE and NHS England Inspectors	MET Reports have been consistently provided each month by area leads. Agreement reached with DfE to now provide ONLY the	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
				and verbal) by the six area leads	Improvement Board	by the six area leads		<p>SEND Improvement Plan (Whole Plan) each month and copies for version control maintained. Format slightly altered by signed off with DfE</p> <p>Analysis of PC Survey shows improvement in some areas but reduction in others.</p> <p>SEND Council attended the SEND Improvement Board on 14th October 2022.</p> <p>Board Members and attendees all felt that the first ever attendance of the Children and Young People's SEND Council at the Improvement Board was not only a huge success but a very powerful illustration of the passion, determination, intelligence and articulation of our SEND young people.</p> <p>One of our DfE Advisors commented that it was 'fantastic' to see and hear the Children and Young People at the Board and it was the first time he'd been present in a Board where children and young people had joined and been part of the discussion. He congratulated the Board as it is a reminder of what we are working to and trying to achieve.</p>	
	<p>KPI: At least 90% of expected attendance from partners at:</p> <ul style="list-style-type: none"> SEND Improvement Board SEND Partnership Board Community of Practice in SEND 	At least 90% of expected attendance from partners at every board and Community of Practice (CoP) evidenced by the meeting minutes	At least 90% of expected attendance from partners at every board and Community of Practice (CoP) evidenced by the meeting minutes	<p>The SEND Improvement Board attendance log show more than 90% attendance by Members and attendance by Advisers to the Board as (82%-91%)</p> <p>The SEND Partnership Board is well attended by key partners. (64 – 79%)</p>	At least 90% of expected attendance from partners at every board and Community of Practice (CoP) evidenced by the meeting minutes	<p>The SEND Improvement Board is well attended by partners</p> <p>New Terms of Reference will review invite list at Partnership Board as invite list is slightly out of date. Attendance is good and expected to increase</p>	At least 90% of expected attendance from partners at every board and Community of Practice (CoP) evidenced by the meeting minutes	<p>MET - Over 90% attendance at SIBs (including representatives covering AL)</p> <p>Attendance documents located in Appendix A</p> <p>SEND Partnership Board has now become Community of Practice – usually 80% plus at SEND Partnership Board – closer to 60% at first CoP in new format – summer holidays and schools on final week of term</p>	<p>Continued high attendance rates</p> <p>CoP attendance rises to 90%</p>

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
	Evidenced by the meeting minutes and attendance logs			Community of Practice meetings have been well attended from colleagues across the partnership		Community of Practice focuses on different areas of work as required. Attendance at meetings is therefore reflective of who from across the partnership is needed to complete the identified improvement work.		Minutes and attendance documents located in Appendix A	
1.2	KPI: More than 90% of annual team plans (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i>	Shared Strategy SEND Improvement Plan, Governance arrangements but these need to follow through into individual performance targets	Training on setting performance objectives in each agency	All relevant teams have been directed to include targets that support SEND	KPI: Greater than 90% of annual team plans (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i>	Team Plans have been checked to ensure they include priorities that contribute towards the SEND improvement plan	KPI: Greater than 90% of annual team plans (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i> 6 monthly staff Appraisal Reviews	MET Team plans can be located in Appendix A	ON TRACK
1.2	KPI: More than 80% of annual appraisals (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i>				Staff SEND performance objectives agreed at Annual Performance Reviews	All Appraisals will be complete by end of May. Team Managers have been directed to ensure objectives contribute towards SEND strategy and Improvement Plan	KPI: More than 80% of annual appraisals (of education children's, social care and health staff directly involved) include the following as a priority: <i>contribute to delivery of the SEND Strategy and improvement plan</i>	MET Team plans can be located in Appendix A	ON TRACK
1.3	KPI: Permanent Assistant Director for Education Partnerships appointed and in post	Interim Assistant Director in post who is committed to stay until appointment of permanent Assistant Director joins North Somerset	Assistant Director appointed	Completed Assistant Director in Post	Assistant Director in post	Completed	6-month probation appraisal of Assistant Director	MET – in post since 4 th July 2022. Head of SEND now in post. Principal EP now in post. Head of Learning & Achievement joining in Jan 2023	ON TRACK!
1.4	KPI: A monthly meeting of the Children and Young Peoples SEND	Recruitment to SEND Council underway and monthly meetings of	Terms of Reference agreed	Completed Terms of Reference will be	Report to SEND Improvement Board	Terms of Reference will be reviewed and	Report to Improvement Board	MET Minutes and Terms of Reference can be located in Appendix A	ON TRACK

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
	council is held with senior leaders during 2022 evidenced by the meeting minutes and 'You Said We Did'	Young People's SEND Council are in place A monthly meeting of the Children and Young Peoples SEND council is held with senior leaders during 2022 evidenced by the meeting minutes	Membership established A monthly meeting of the Children and Young Peoples SEND council is held with senior leaders during 2022 evidenced by the meeting minutes Priorities identified by Children & Young People's SEND Council You Said We Did in development	signed off at the next Council. Membership has been established. SEND Council meets monthly and is well attended by young people from a range of primary, secondary and special schools.	Newsletter for all children and young people with SEND Improvements to Local Offer More than 60% of actions of You Said We Did have been actioned (rolling action list)	signed off at the next Council. SEND Council continues to meet monthly and is well attended by young people from a range of primary, secondary and special schools. Newsletter for children and young people with SEND will be distributed before end May 2022. Actions are collated on a 'you said, we will' document. Some have been completed and other actions will be tracked by the SEND Improvement Board.	More than 60% of actions of You Said We Did have been actioned (rolling action list)		
1.5	KPI: A monthly data and performance dashboard is produced and presented to the SEND Partnership Board during 2022 evidenced by the meeting minutes	Performance Dashboard is in Place	More than 60% of indicators show improvement Joint SEND data dashboard developed SEND dashboard standing agenda item on SEND Partnership Board and SEND Improvement Board agendas	See Data Dashboard Data dashboard shared with the SEND partnership Board and SEND Improvement Board and has since been made a standing item on both agenda's and includes community children's health performance data which is refreshed monthly.	More than 80% of indicators show improvement SEND dashboard being interrogated by SEND Partnership Board and escalated to Improvement Board as necessary SEND Partnership Board agenda and minutes	See Data Dashboard Work is ongoing to show the data within the Power BI system and used as a tool for monitoring performance. This will be complete in April 2022. Ongoing improvement work to integrate health data into Power BI alongside NSC	More than 80% of indicators show improvement Review suitability and usefulness of SEND dashboard Evidence that decisions about sufficiency and demand-capacity planning are using SEND data to inform decisions	MET Dashboard discussed at Board meetings. Improvements suggested by Board and Advisors in SEND Improvement Board meetings.	ON TRACK – IMPROVEMENTS TO BE INTEGRATED
1.6	KPI: A quarterly meeting with parent and carer representatives is	Communication is variable and sometimes very strong but frequently not	Regular meetings are in place between the Parent Carer Forum	PCF meets fortnightly with the AD for Education Partnerships		Quarterly meetings being held between NS PCF-WT, SAY,	Communications plan reviewed to reflect feedback from parents and carers	MET 14 July – Green Paper consultation, Pip/Kenton	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
	held during 2022 evidenced by the meeting minutes	joined up or aligned with agreed priorities				<p>Community Children’s Head of Service and Commissioners exploring emerging themes. Minutes provided by NS PCF-WT.</p> <p>A fortnightly meeting is in place between the AD, Education Partnerships and the Parent/Carer Forum</p> <p>Meetings have been reviewed to include AD for Support and Safeguarding</p>		<p>22 July – Catch up, Pip/Kenton 17 November – consultation Top Up Funding and Safety Valve project, Kenton/parent carers/Pip 17 November – development of an Education Strategy, Kenton/parent carers/Pip 25 November - NSPCWT/LA termly meeting – Kenton/Sheila/Cllr Gibbons</p> <p>Sheila also attended:</p> <p>8 September – NSPCWT Parent Carer Resource Hub official opening 23 November – NSPCWT transitions fayre</p>	
	Capacity in a new Customer Service Role. The post holder will develop and produce a communications and engagement plan		Permanent Customer Services Officer agreed by full Council	This post is in the recruitment process	<p>Permanent Customer Services Officer in post</p> <p>A monthly newsletter is in place which includes updates from the SEND Improvement Board, the SEND Partnership Board, the Engine Room and the Young People’s SEND Panel and Progress data</p> <p>A communication plan is in place. Local Offer pages are kept up to date.</p>	<p>A Partnership SEND Newsletter has been shared, with the first edition published in April 2022.</p> <p>A new post is currently being advertised for an Information Support Officer role within the Strategy and Policy Development Team</p> <p>The Local Offer is up to date</p>		<p>ON TRACK</p> <p>Support Officer in post since summer 2022:</p> <ul style="list-style-type: none"> SEND Partnership Newsletters go out bi-monthly Work underway to ensure all docs are accessible Review of outward facing info part of ongoing work of this post Local Offer is being transferred onto North Somerset Council pages 	Local Offer in place

Area 2

Improvement Plan

Area 2	A lack of capacity within the local area to implement the SEND reforms effectively
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Area Leads - Sheila Smith (NSC) / Lisa Manson (CCG) / **Pip Hesketh (Education NSC) / Mark Hemmings (CCG)**

Project Team - Sarah Bishop / Karen Jarvis / Wendy Packer / Emma Whitehead / Anthony Webster / Shaun Cheeseman / Guy Clayton / Paul Cox / Matt Lenny / Anna Clark / Heather Kapeluch / Gerry Bates / Kenton Mee

End Outcome – There is enough capacity within the local area to understand, meet and provide support, implementing the SEND reforms effectively
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	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
2.1	Improve the Early Identification of Need by revising, adopting and re-launching the Graduated Response	April 22	Karen Jarvis/Guy Clayton/Pip Hesketh		<p>KPI: 30 schools and settings including post 16 participating in relaunch of Graduated Response and number of schools and settings who confirm active adoption of the policy.</p> <p>KPI: SENDIAS and Parent Carer Forum survey of Parents to confirm understanding and use of Graduated Response</p>	<p>On track - 22nd March - North Somerset launched graduated response document and the Profile of Need documents that sit alongside it: Education Health and Care Plans in North Somerset North Somerset Online Directory (northsomerset.gov.uk)</p> <p>The Graduated response details the Assess, plan, do, review expectations and the Profile of Need for each of early years, school age and post 16 are a more detailed look at what is expected at Universal, Targeted and Specialist support but crucially also within the assess, plan, do review stages. At the end of each section there are useful links for families and professionals to services such as therapies, out of school provision, AP, Council services and parent carers all of which could be helpful for parents to look through and then take to school meetings to agree what could be put in place for their child.</p>
2.2	Launch one Resource Hub for KS1 pupils with trauma at Bournville School (based on Nurture Group principles)	Sept 22	Sally Varley		KPI: One Resource Hub commissioned, and children start placement September 2022	This Resource Hub is now a Nurture Hub instead
2.3	Launch 4 school-based Nurture Hubs	Sept 22	Guy Clayton/Sally Varley		KPI: Four Nurture Groups have been commissioned and children start placement September 2022 (two in primary and two in secondary schools)	<p>Delivered - 5 Nurture Hubs including the one referenced in 2.2 above.</p> <p>All hubs have opened, and schools are working with children and young people using the Nurture principles of support.</p>
2.4	Embed a whole school/college approach to mental health wellbeing	Jul 22	Shaun Cheeseman		<p>KPI: The Mental Health Support Teams are in school and operational.</p> <p>KPI: More than 90% of schools have an identified Senior Mental Health Lead</p>	<p>On track – Phase 1 and 2 have now been completed for both MHST teams (The Placement schools and remaining identified secondary schools are engaged) The two teams are now in phase 3, which involves engaging with the remaining primary schools</p> <p>All primary and secondary schools now engaged. Feb 2023</p> <p>25th January 2023 has been identified for a School Leads Mental Health Network meeting. Meeting held 14.12.22 about involvement of Westhaven, Ravenswood and VLC, to begin phase 4. It have agreed to be part of MHST. The initial offer is 1 or 2 Reflective Spaces per term for each provision, which will enable staff to come together to discuss mental health themes and create actions, building on their existing training and knowledge. It will allow MHST staff to start to understand these settings more. EMHPs/Supervisors have already been assigned.</p> <p>2nd February 2023 has been identified for a School Leads Mental Health Network meeting. 36 staff have applied. Agenda items include local Mental Health Leads training provided by OTR.</p> <p>The council Education team have received a grant from Public Health of £40,000 to support Mental health in schools.</p> <p>In the training year for the Education Mental Health Practitioners, 244 children and young people were seen, in addition to the many others who benefited from whole school approach activity.</p>

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
						May 2023 2 teams are in place with a further 0.5 team on track for 2024 at which point they will be supporting 20,000 c&yp and cover 58% of school population, the highest coverage in BNSSG
2.5	Ensure alignment of community children's health partnership services with those in Bristol and South Gloucestershire ensuring improved service quality and timeliness	Mar 23	Anna Clark/Tony Page		<p>KPI: 92% within 18-week referral to treatment target for:</p> <ul style="list-style-type: none"> • Therapies • School Nursing • Community paediatrics <p>KPI: Health Visitor checks 90% within 2.5 years</p> <p>KPI: Workforce– substantive recruitment data and vacancy rates</p>	<p>Therapies</p> <ul style="list-style-type: none"> • Performance in all Therapy Services has improved. • The children's therapy services have reviewed, standardised and updated their core offers, which have now been published and ensure services provided in North Somerset have been "levelled up" and aligned to those provided in Bristol and South Glos. Now reaching more children offering services in line with iThrive • Increased access for children, families and education partners at a pre-referral level (drop in's, telephone advice lines, liaison meetings, training, online information/training video's) • March 2023, children's therapists undertook 454 contacts with 254 children and 60 telephone consultations took place with parent/carers, education staff and other professions. • Physiotherapy and Occupational Therapy migrated onto electronic patient records on 20th March will impact on data gathered during the month of March <p>Additional substantive therapy staff are now in post and operational but vacancies remain due to maternity leave.</p> <p>Community Paediatrics Performance has remained steady – 23.5% of children were seen for an initial assessment within 18 weeks in Feb 23.</p> <p>Public Health Nursing Health Visitor 2 year reviews are now on target – 90.3 % of children were seen for a 2 year review within the mandated timeframe in Q3.</p> <p>EHCNA returns: 90.5% of EHCNA requests were returned within 6 weeks in Feb 23 Additional therapy staff are now in post and operational.</p> <p>All C&YP paper records have been transferred to electronic records</p>

Impact Scorecard

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress November 22
2.1	KPI: An increased number of schools and settings including post 16 participating in relaunch of	Graduated Response is drafted but Community of Practice want to improve and re-launch this	Updated Graduated Response Models agreed	Models agreed	All senior leaders, middle leaders, and practitioners to receive Graduated Response Training	Work has commenced on all three phases. Working groups are working to	Graduated Response Model linked to Education, Health and Care Plan Portal	MET All three versions have now been drafted. Meetings planned for September to improve links between local offer and the graduated	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress November 22
	Graduated Response and number of schools and settings who confirm active adoption of the policy.	Pilot for special educational needs support began in September 2021			30 schools are using the Graduated Response model	make versions more accessible to practitioners and parents	60 schools are using the Graduated Response model	response doc. Following this the launch will be planned	
	KPI: SENDIAS and Parent Carer Forum survey of Parents to confirm understanding and use of Graduated Response	SENDIAS are running a Pilot to support Parents understanding and use of a graduated response	Recommission SENDIAS to work with parents to use the Graduated Response	Clear evidence that SENDIAS pilot work is making a difference to the lives of the families being supported. Parents report feeling more knowledgeable and confident. Communication between the school and home is better.	32 families have received high level Information, advice and support around SEN Support issues. Understanding of the GR has increased from a self-reported mean score of 2.3/10 to 6.7/10.	SENDIAS has been recommissioned to work with parents on a Graduated Response.		Met: May KPI: 32 families had received high level information, advice and support around SEN Support issues. Understanding of the GR has increased from a self-reported mean score of 2.3/10 to 6.7/10 August KPI: Final data for first year. 48 families have received high level IAS around SEN Support issues. Understanding of the GR has increased from a self-reported mean score of 2.8/10 to 6.5/10. Actual Progress September: Recommissioned SENDIAS SEN Support Service started on 1 July 2022 with new data being drawn from Sept 1 st .	
2.2	KPI: One Resource Hub commissioned, and children start placement September 2022	Some children referred for SEN Needs assessment rather than identifying trauma led behaviour and supporting child and family with appropriate services	Model agreed, Steering Group Established	Model has been agreed and a steering group established	In development with Bournville School and Nurture UK. Amber RAG rating due to time delivery scales	In discussion with CLF and Cabot model based on established nurture groups. Working towards September 2022 start	Set up of KS1 provision including completion of capital works	MET See 2.3 below	
2.3	KPI: Four Nurture Groups have been commissioned and children start placement September 2022 (two in primary and two in secondary schools)	In discussion with School and MAT Leaders	Model agreed, Steering Group Established	Model has been agreed and a steering group established	Model agreed and five schools selected (Priory, Broadoak, Hans Price, St Peters and Yeo Moor) Amber RAG rating due to time delivery scales	In discussion with CLF and Cabot model based on established nurture groups. Working towards September 2022 start	Capital works complete and preparation for first intake	MET SLAs received and initial training is complete. MATs are delivering 4 of the 5-unit capital changes. The remaining Council-delivery scheme is awaiting the creation of updated outside space upgrades only. All are working with C&YP and the first reviews are in progress 50 places started in Sep 2022	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress November 22
2.4	KPI: The Mental Health Support Teams are in school and operational.	<p>Staff who are running the MHST have been employed</p> <p>Placement schools have been finalised for the Mental Health Support Teams.</p> <p>A mental health award audit has been drafted for comparison with MHST audit.</p> <p>Senior Mental Health Leads' training has started.</p> <p>Mental Health network meetings in place across NS</p>	<p>Placement Schools have been identified.</p> <p>MHST trainees have started their training and are preparing to meet placement schools.</p>	<p>A base for the two MHSTs has been found,</p> <p>11 schools have agreed to be placement schools.</p> <p>The Education Mental Health Practitioners have started their training and are working in 3 secondaries.</p>	<p>All schools who are in the first two mental Health support teams are agreed (37 schools)</p> <p>Audit tool agreed and disseminated</p> <p>Further training for Senior Mental Health Leads to access accessing training (dependent on DfE roll-out); MHST trainees started in placement schools.</p>	<p>Good progress is being made to recruit the remaining 26 schools for the MHSTs</p> <p>An audit tool has been prepared and circulated to our MHST provider</p> <p>It is unknown how many schools have taken up the senior mental health leads training, but the government has announced its intention to publish data showing attendance in each LA.</p>	<p>MHST teams are fully operational (Dec 22)</p> <p>Audits in MHST schools completed.</p>	<p>On track</p> <p>36 of the identified schools has agreed to be part of a MHST initiative</p> <p>A Meeting has been arranged with the one primary school that had not responded</p> <p>244 Children and young people were seen between May 22 and Feb 23, in the EMHP training year.</p>	
	KPI: More than 90% of schools have an identified a Senior Mental Health Lead	Schools invited to nominate Senior Mental Health Leads	<p>First Senior Mental Health Leads' training completed</p> <p>Confirm with schools how many have taken up the government offer</p> <p>Mental Health network meetings in place across NS and attended by approx. 50% of schools</p>	<p>The School Mental Health Network Meeting in January was cancelled because it clashed with a BNSSG Mental Health event.</p> <p>The previous meeting in October 21 had applicants from 49.3% of schools</p>	<p>Mental Health network meetings in place across NS and attended by approx. 65% of schools (Meetings in June)</p>	<p>The next meeting is on 18 May and there are currently 33% of schools booked on with 5 weeks to go.</p>	<p>More than 90% of schools have senior mental health leads</p> <p>Mental Health network meetings in place across NS and attended by approx. 75% of schools (Meetings in June)</p>	<p>Partially Met</p> <p>Mental Health Leads Network meeting agreed for 25 January. Number of school Mental Health Leads unknown.</p> <p>Number of school Mental Health Leads unknown, but likely to be more than 85%.</p> <p>33% of mental health leads had accessed DfE Mental Health Leads training by Feb 23 and there has been a big push since then to increase this number, with a local provider now offering the training.</p>	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress November 22
2.5	KPI: 92% within 18-week referral to treatment target for Paediatrics & Therapies	Nov 21			Monitored through monthly contract data		Monitored through monthly contract data	NOT MET	
	KPI: Paediatric 92%	Paediatric 6%	Paediatric 15%	9.4%	Paediatric 25%	15%	Paediatric 30%	23.5% (Mar 23) – met predicted trajectory	
	KPI: Speech and Language 92%	Speech & Language 56%	Speech & Language 92%	60%	Speech & Language 92%	80%	Speech & Language 80%	100% (March 23) – exceeded predicted trajectory	
	KPI: Physiotherapy 92%	Physiotherapy 88%	Physiotherapy 80%	46%	Physiotherapy 50%	60%	Physiotherapy 45%	100% (March 23) – exceeded predicted trajectory	
	KPI: Occupational Therapy 92%	Occupational Therapy 8%	Occupational Therapy 50%	8.3%	Occupational Therapy 50%	15%	Occupational Therapy 35%	10% (March 23) – did not reach predicted trajectory	
	KPI: Health Visitor checks 90% within 2.5 year	Health Visitor 2-2.5year checks 79%	Health Visitor 2-2.5year checks 90%	87%	Health Visitor 2-2.5year checks 90%	80%	Health Visitor 2-2.5year checks 90%	90.73% (Q 4 22/23) – met November predicted trajectory	
	KPI: Child & Adult Mental Health Service emergency within 24 hours 100%	Specialised CAMHS Emergency Service 100%	Specialised CAMHS Emergency Service 100%	100%	Specialised CAMHS Emergency Service 100%	100%	Specialised CAMHS Emergency Service 100%	MET 100% met target	
	Autistic Spectrum Disorder (see 5.3)								
	Workforce–substantive and vacancy rate KPI: ?		Substantive Consultant Paediatrician recruited	Completed - 1 x 1wte locum doctor and 2.10wte substantive doctors		Completed		MET	
			SEND lead Consultant Paediatrician redeployed permanently in North Somerset	Completed		Completed		MET	
			Child & Adult Mental Health Service Consultant Psychiatrist recruited	Consultant Psychiatrist in post		Consultant Psychiatrist in post		Consultant Psychiatrist in post	

November 2022 update

Submitted to DfE on 7/11/22

Area 3

Improvement Plan

Area 3 - The standards achieved, and the progress made by the children and young people with SEND were not good enough.

Area Leads – Secondary Heads in North Somerset (SHINS) / Primary Heads Across North Somerset (PHANS) / Special Education Needs Schools (SENS) / Lisa Manson (CCG) / Mark Hemmings (CCG) / Pip Hesketh (Education NSC)

Project Group - School Head Teachers and SENCOs / Jaida Aldred / Strategic Schools Forum

End Outcome - The standards achieved by CYP with SEND are in line with statistical neighbours. Increased parental confidence of parents and carers that mainstream school will meet their children's needs

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress against action (column 2) – June 2023
3.1	Create Education /School Standards Strategy for closing the gap that is owned by all school staff and Governors	May 22	Pip Hesketh Secondary Heads in North Somerset Primary Heads Across North Somerset Special Education Needs Schools		<p>KPI: A quarterly meeting of the School Standards Board is held during 2022 evidenced by the meeting minutes</p> <p>KPI: More than 90% of schools have school Information reports</p> <p>KPI: More than 90% of schools participate in Quality First Teaching Training</p> <p>KPI: More than 90% of schools include the SEND Strategy in their School Improvement Plan</p> <p>KPI: More than 90% of schools set Progress Improvement Targets</p> <p>KPI: More than 90% of schools set Attainment Targets for Children with SEND</p>	<p>MET</p> <p>The Education Strategy (2023-28) is complete in draft and has been shared widely with stakeholders. The six pillars have been agreed and focus on the following: trusted relationships / trauma-informed practice / teaching and learning (raising outcomes) / partnerships across agencies / acceptance and understanding / community wellbeing. Implicit in all of these pillars (and particularly 2 and 4) is a keen focus on the outcomes for SEND CYP as well as the partnership working with strengthens the provision in schools.</p> <p>EEPB (Education Excellence Partnership Board) – meets termly. This has carried on into 2023, with a key focus on data across the LA. Endorsed by the chair:</p> <p>"As Independent Chair of the North Somerset Education Excellence Partnership Board and School Standards Board, I can confirm that we have recently re-vitalised the Schools Standard Board to ensure a strategic, system-wide focus on our shared priorities including the achievement of vulnerable pupils including those with Special Educational Needs and Disabilities. In recent meetings, we have received information on and discussed the outcomes of pupils with SEND in 2022 compared to previous years, National and South West averages. We also considered the CPD available both through our local Teaching School Alliance Hub and Local Authority in support of effective provision for pupils with SEND. The outcomes for pupils with SEND in North Somerset remains a key priority for School Standards Board. Paul Jacobs, Independent Chair of EEPB & SSB. November 2022</p> <p>On track. We believe we are over 90% on the first five KPIs below and are undertaking a full audit to confirm this.</p> <p>Examples located in Appendix C.</p> <p>MET – websites sampled.</p> <p>MET – slides from AFF Training can be located in Appendix C - Training</p> <p>MET – all schools have received analysis on their progress and training on how to set targets</p> <p>MET - all schools have received analysis on their progress and training on how to set targets</p> <p>MET – all schools have received analysis on their attainment and training on how to set targets</p> <p>SEND Training documents are located in Appendix C – Training</p>

November 2022 update

June 23 SIB

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress against action (column 2) – June 2023
					<p>KPI: More than 90% of Progress targets are achieved for children with SEND at end year</p> <p>KPI: Over 75% of children with SEND are attending educational provision for more than 25 hours a week</p> <p>KPI: Exclusions for children with SEND are reduced by 50%</p> <p>KPI: Warning Notices are issued for all unlawful exclusions (maintained schools) RSC notified for all Academies</p> <p>KPI: There are fewer children with SEND leaving to become EHE</p> <p>KPI: There is a reduction of children with SEND who are not in education, employment or training, with a target of less than 65%</p> <p>KPI: Increase the number of children with EHCP's attending mainstream school</p>	<p>On track – EEPB / SHINs / Primary Heads all aware of data targets. Interim data is being collected from schools for the first time. Collecting indicative data will become standard practice going forward. This data will be collected three times a year which will provide an early indication of any SEND issues.</p> <p>MET – only 29 children with an EHCP and 11 children on SEN Support (that we know of) receive less than 25 hours of educational provision a week. Further work to proactively seek information and assurance from schools.</p> <p>Suspensions have come down in primary between 2021/22 and 2022/23. The number of children with an EHCP who are suspended has come down from 48 to 29 and K coded from 70 to 57. This is at the end of April 2023. It is anticipated that this number will have dropped to the 50% target by the end of the year.</p> <p>In secondary, although we are not yet at the 50% reduction as a local authority, individual schools have met this target. To speed up the reduction of suspensions in all schools, we have set up a group of secondary heads who are looking at the data and will make recommendations regarding the suspension of SEND children.</p> <p>MET – none issued</p> <p>Since June 2022, the overall cohort of children and young people EHE has decreased by 31. There has been an increase by 2 children with EHCPs who are EHE and 4 children who have SEN Support needs.</p> <p>As of November 2022, there are 24 young people who are recorded as EHE with an EHCP (7% of the EHE cohort) and 86 young people with SEN support (23% of EHE cohort).</p> <p>Information to follow</p> <p>The number of children with an EHCP attending a North Somerset mainstream school has risen from 28% in 2021 to 36% in 2022 (measured Nov 2022). By January 2023, this number was at 37.3%. It is expected that this number will be at 40% in September 2023 at the start of the next academic year.</p>
3.2	Implement high quality training across North Somerset schools for all staff and governors	Nov 22	Pip Hesketh Secondary Heads in North Somerset Primary Heads Across North Somerset		<p>KPI: More than 90% of schools have participated in Quality First SEND training</p> <p>KPI: More than 90% of schools have participated in Governor SEND Responsibilities training</p>	<p>MET: All schools have participated in the LA training or put on their own SEND QF training.</p> <p>MET: 89% of schools participated in Governor SEND Training on 7 Nov 2022</p> <p>On Track: SEND in a Nutshell Training and briefings for headteachers for C&YP with SEND has been rolled out in two sessions – targets are set, but we need GCSE results</p>

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress against action (column 2) – June 2023
			Special Education Needs Schools		KPI: More than 90% of Progress targets are achieved for children with SEND at end year	
3.3	Ensure there is a SEND School Organisational Plan in place to address the issues raised by parents and partners to reduce the number of children in independent placements	Nov 22	Pip Hesketh Strategic Schools Forum		KPI: There is a 15% increase in children with SEND in mainstream schools by August 2022	On track – an 12.3% increase in children with SEND in mainstream schools. 37.3% of children with EHCPs in mainstream in January 2023 (with a prediction to rise to 40% by September 2023). This would represent the 15% increase.

November 2022 update submitted to DfE on 17th November 2022 - for June 23 SIA

Area 3 The standards achieved, and the progress made by the children and young people with SEND were not good enough.

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
3.1	KPI: A quarterly meeting of the School Standards Board is held during 2022 evidenced by the meeting minutes	<p>Education Excellence Partnership Board has agreed to restart School Standards Board, to regularly focus on SEND and sharing of data sets</p> <p>Schools now have membership at Improvement Board with lead responsibility for Area 3</p>	<p>Monthly data set in circulation</p> <p>Draft Education/School Standards Strategy</p> <p>Each school produced SEND Information Report on Website</p>	<p>All schools have received an individual data report</p> <p>The School Standards Board has been set up and regular meeting have been organised</p>	Every school to integrate targets and standards	School standards board meeting regularly	<p>Increased cohort of children with SEND in mainstream schools by 15%</p> <p>MET 12.3% increase in CYP with EHCP in January 2023.</p> <p>Education Strategy agreed at EEPB. Consultation Meetings have happened, and the strategy is ready in draft. It will be live in schools from September 2023. It will be reviewed for impact termly and updated annually. It comprises of the context with 6 pillars. Each pillar generates up to three actions which will be monitored.</p> <p>All Schools have ASP for SEND Performance. The LA will continue to provide this data for schools / support them to use this data effectively if needed and offer challenge as appropriate.</p> <p>"As Independent Chair of the North Somerset Education Excellence Partnership Board and School Standards Board, I can confirm that we have recently re-vitalised the Schools Standard Board to ensure a strategic, system-wide focus on our shared priorities including the achievement of vulnerable pupils including those with Special Educational Needs and Disabilities In recent meetings, we have received information on and discussed the outcomes of pupils with SEND in 2022 compared to previous years, National and South West averages. We also considered the CPD available both through our local Teaching School Alliance Hub and Local Authority in support of effective provision for pupils with SEND. The outcomes</p>	On track	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
								for pupils with SEND in North Somerset remains a key priority for School Standards Board. Paul Jacobs, Independent Chair of EEPB & SSB. November 2022 Schools Standard Board meeting regularly, SEND high priority etc. children in mainstream has increased by 11 percentage points	
	KPI: More than 90% of schools have school Information reports	Mystery shop required		See May Milestone	50% of schools have produced SEND Information Report on Website	Of the 15 school websites sampled 10 had a full SEND Information Report, 2 had an inclusion policy, and no policy or SEND Information Report was found on the remaining 3 websites	80% of schools have produced SEND Information Report on Website	MET – more than 90% achieved	On track
	KPI: More than 90% of schools participate in Quality First Training		Quality First Training dates set	Quality First Training was delivered and rebooked for May 2022	More than 60% of schools participate in Quality First Training	Feedback on training shows 62.5% of participants said this would improve their practice. 12.5% said this would improve the practice of others. 12.5% also said this would improve policy and leadership in SEND.	More than 80% of schools participate in Quality First Training	MET – over 80% of schools have participated in QFT Training High sign-up rates to LA-sponsored QFT Training. Sessions booked for end Nov. Repeat sessions were run on request, at the end of November Some MATs delivering QFT Training in-house. TSA delivering similar training as CPD Training module this year.	On Track
	KPI: More than 90% of schools include the SEND Strategy in their School Improvement Plan	An audit is required to establish baseline	SEND Strategy to be summarised and made more accessible	Met	KPI: More than 60% of schools include the SEND Strategy in their School Improvement Plan	Will spot check whether SEND Strategy is embedded in Improvement Plans	KPI: More than 80% of schools include the SEND Strategy in their School Improvement Plan	Met Sampling of school improvement plans (where available on websites) shows that SEND is a priority area. The language of the SEND strategy is not used consistently, but the intent of the strategy is explicit	
	KPI: More than 90% of schools set Progress Improvement Targets		Approaches vary between schools	Presentation to EEPB to secure agreement to	KPI: More than 60% of schools set Progress	All schools provided with an ASP to show their educational performance of	KPI: More than 80% of schools set Progress	MET EEPB / SHINs / Primary Heads meetings corroborate this.	ON TRACK

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
				undertake analysis for all schools	Improvement Targets	children with SEND and training to help them understand this and set targets. Training has been provided to ensure all schools are confident setting targets	Improvement Targets		
	KPI: More than 90% of schools set Attainment Targets for Children with SEND			As above	KPI: More than 60% of schools set Attainment Targets for Children with SEND	As above	KPI: More than 80% of schools set Attainment Targets for Children with SEND	Met As above	ON TRACK
	KPI: More than 90% of Progress targets are achieved for children with SEND at end year						60% of children achieve their progress targets	Partially Met The overall Progress 8 score for students with an EHCP in North Somerset is the same as in 2018/19 but national has dropped by 0.16% so the gap between North Somerset and national has reduced. Need 2023 data to confirm this trend	NOT KNOWN
	KPI: Over 75% of children with SEND are attending educational provision for more than 25 hours a week	Active work to identify children not yet known to have 25 hours per week 47 children with less than 25 hours with an EHCP or SEN support	To approach all secondary schools to share information about children on part time timetables	Met	Baseline – 20% Rolling total subject to change as more children identified	An additional 23 children now have full timetables	Rolling total subject to change as more children identified	MET There are currently 20 children and young people with EHCPs receiving fewer than 25 hours a week of education provision. Overall, we have reduced the number of children receiving fewer than 25 hours by almost 50% in the last year. 20 children with an EHCP currently receive less than 25 hours a week educational provision which is 1.1% of total current EHCP cohort of 1779 (Nov 2022)	ON TRACK
	KPI: Permanent Exclusions for children with SEND are reduced by 50%	4 Permanent Exclusions for children with EHCP or send support 1 x EHCP 3 x SEN Support	Baseline 4 (1 x EHCP 3 x SEN support)		Fewer than 2	There have been 3 permanent exclusions of children with EHCP's of which 1 was quashed and 1 was rescinded.	Fewer than 2	MET Down to 1 child with an EHCP	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
								Not Met SEN Support = INCREASE by 0.2% (marginal increase, effectively no movement)	
	KPI: Temporary Exclusions for children with SEND are reduced by 50%	240 Suspensions for children with EHCP or send support			February minus 20%	The rate of fixed term exclusions of children with SEND remains high	Fewer than 50%	Not Met FTE EHCP = NOT MET = INCREASE BY 0.1% (marginal increase, effectively no movement) 58 (9 EHCP, 49 SEN Support) – Total of suspension for Oct : 111 52% of total suspensions FTE SEN SUPPORT = NOT MET = INCREASE BY 0.1% (marginal increase, effectively no movement)	
	KPI: Warning Notices are issued for all unlawful exclusions (maintained schools) RSC notified for all Academies		Report of numbers	None issued	Report of numbers	None issued	Report of numbers	MET – none issued. 3 Permanent Exclusions of which two were successfully rescinded following intervention from the LA.	
	KPI: There are fewer children with SEND leaving to become EHE	21 children with EHCP's currently EHE	Two in January 22	23 Children with EHCP currently EHE	Report of numbers	As at 21 April no additional children with EHCP became EHE	Report of numbers	MET Since June 2022, the overall cohort of children and young people EHE has decreased by 31. There has been an increase by 2 children with EHCPs who are EHE and 4 children who have SEN Support needs. As of November 2022, there are 24 young people who are recorded as EHE with an EHCP (7% of the EHE cohort) and 86 young people with SEN support (23% of EHE cohort).	
	KPI: There is a reduction of children with SEND who are not in education, employment or training, with a target of less than 65%	13 young people with EHCP who are NEET	13 young people with EHCP who are NEET		Fewer than 5 young people with EHCP who are NEET	There are 14 young people aged between 16 and 18 with EHCP's who are NEET as at 4 April 22	Fewer than 5 young people with EHCP who are NEET	MET Information to follow	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
	KPI: Increase the number of children with EHCP's attending mainstream school	28% of children with EHCP's are in mainstream school (Nov 21)		33.6%		34%	Increase by 10%	<p>On Track to have an increase of 10% by September 2022.</p> <p>5 Nurture Hubs are now up and running. These started from November 2022 and are being overseen by Educational Psychologists to ensure that the nurture requirements are met. There have been regular meetings with the Head of Learning and Achievement and the Principal EP. There is a written report available which shows that this provision has been extremely successful. The success has been such that there is a will from both LA and MAT leads to roll nurture principles out across all schools. The success has prompted an EYFS pilot to ensure early intervention for some of the youngest SEND learners.</p>	On track
3.2	KPI: More than 90% of schools have participated in Quality First SEND training	Schools, Academies, MATs and Single Academy Trusts (SATs) are in agreement with making SEND a focus this year and to share data sets. ASP training for all schools scheduled for Feb and March 20	School Leaders and SEND Co-ordinator (SENCO) sharing Graduated Response to support all children with SEND	Training date set for March 22	Greater than 50% of schools have participated in Quality First SEND training	Feedback on training shows 62.5% of participants said this would improve their practice. 12.5% said this would improve the practice of others. 12.5% also said this would improve policy and leadership in SEND.	Greater than 70% of schools have participated in Quality First SEND training	<p>MET</p> <p>We believe 72 schools (89%) have participated in Quality First Teaching Training. We are verifying this during November.</p>	Expected to be on Track
	KPI: More than 90% of schools have participated in Governor SEND Responsibilities training	Governor training scheduled for 1 March		Governor training was held	Greater than 50% of schools have participated in Governor training.	Governor training has been delivered in March and will be rerun in May 2022	Greater than 70% of schools have participated in Governor training.	<p>MET</p> <p>89% of schools have participated in Governor SEND Training on 7 Nov 2022</p>	Expected to be on track

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
	KPI: More than 90% of Progress targets are achieved for children with SEND at end year				Reduction in exclusions and managed moves and increase in attendance	There has been a reduction in the number of permanent exclusions	Increase in SEND attendance by 15%	On Track	
3.3	KPI: There is a 15% increase in children with EHCP's in mainstream schools by August 2022	Work underway on SEND Organisational Plan Awareness of which independent placements have been commissioned and why, to ensure there is an understanding of the gaps in local provision	Parent/ carer /pupil questionnaire in each school to get understanding of improvements needed School clarity around support to meet young people's needs		Each MAT/SAT to have SEND Strategy / Implementation Plan in place informed by training analysis, Inspections, Self-Evaluation and Parent/Carer/Pupil feedback SEND Information Report on every school website	SEND Demand Forecasts are being reviewed by July 22 Capacity in existing schools under review with planned expansion of Baytree School – additional 10 interim places by September 2022 and additional 48 places when new school is built. New capacity through Social, Emotional & Mental Health Free School in Sept 2022 (22 additional interim places and 65 new places by September 2022) Places are currently being allocated to children with EHCP's	Parent Carer Meetings in schools An increase of 15% of children with EHCP's in mainstream schools	On track to increase CYP with EHCP by September by >11% EHCPs gone up by 267 since 2021	On track

Area 4

Improvement Plan

Area 4 There were weaknesses in the variability of education, health and care plans (EHC plans), including the variable contributions from health and social care, and a lack of processes to check and review the quality of EHC plans

Area Leads - Pip Hesketh (Education NSC) / **Wendy Packer (Inclusion, NSC)** / Lisa Manson (CCG) / Lorraine McMullen (Sirona)
Project Leads - Anthony Webster / Mandy Plumridge / Mark Hemmings / Guy Clayton / Shelley Caldwell/ Sarah Bishop / Mark Hemmings / Gerry Bates

End Outcome - All agencies contribute fully and in a timely way to Education Health & Care Plans which are High Quality and Aspirational, with processes in place for monitoring the quality of plans.

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)																																				
4.1	All Partners contribute to the Online Portal enabling systematic monitoring and quality assurance of plans DCO & CCHP staff active members of EHCP QA process	May 22	Anthony Webster		KPI: Increase in the number of EHCPs on the Portal KPI: 60% of all EHCPs on the Portal are being Quality Assured each month - this is a rolling target	<p>On Track:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>New plans issued</th> <th>Went through QA</th> <th>Looked at by Panel</th> </tr> </thead> <tbody> <tr> <td>September</td> <td>17</td> <td>29%</td> <td>0%</td> </tr> <tr> <td>October</td> <td>22</td> <td>64%</td> <td>5 (23%)</td> </tr> <tr> <td>November</td> <td>19</td> <td>84%</td> <td>7 (37%)</td> </tr> <tr> <td>December</td> <td>23</td> <td>91%</td> <td>8 (35%)</td> </tr> <tr> <td>January</td> <td>26</td> <td>100%</td> <td>8 (32%)</td> </tr> <tr> <td>February</td> <td>24</td> <td>100%</td> <td>8 (34%)</td> </tr> <tr> <td>March</td> <td>22</td> <td>100%</td> <td>8 (36%)</td> </tr> <tr> <td>April</td> <td>22</td> <td>100%</td> <td>6 (27%)</td> </tr> </tbody> </table> <p>So far this month:</p> <p>New Plans issued since January 94. 4 consecutive months all plans have been Q/A. 100% (94 plans) have been through QA process. Of the 94 plans that went through the QA process 28.2% (30 plans) were looked at by a multi professional panel.</p> <p>Health representative (DCO) attending weekly Panel since January 2022. DCO providing QA including interface with specialist staff in CCHP since October 2022. 22 February the Designated Clinical Officer provided health advice training for the SEND team around advice and wording for EHC plans.</p>	Month	New plans issued	Went through QA	Looked at by Panel	September	17	29%	0%	October	22	64%	5 (23%)	November	19	84%	7 (37%)	December	23	91%	8 (35%)	January	26	100%	8 (32%)	February	24	100%	8 (34%)	March	22	100%	8 (36%)	April	22	100%	6 (27%)
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4.2	Parents, carers and professionals have a good understanding of the EHCP Process including use of the Education, Health & Care Plan online Portal. Parents are clear how they can voice their views	Aug 22	Anthony Webster		KPI: More than 90% of parents on the EHCP Portal know how to voice their views	<p>On track: parents/ carers/ professionals are using the Portal. Some issue with</p> <p>On the launch of the portal IDOX the developers provided training to the parent carer forum and SENDIAS service. Sept 2021. This training was repeated again in April 2022. Out of 474 EHC requests 282 of them came directly from parents and young people themselves. 100% of plans Q/A since September have clear evidence of parents voice and views in section A of the plan which has come from the portal.</p> <p>Parent carer forum survey 2022 highlighted that one of strengths was that the portal made the process easier for them</p> <p>Since April 2022 317 new EHC requests have been made, with 14 responses returned in that time period. 4.4% response rate.</p> <p>The quality of Section A is improving. Overall, section A did contain information about the child/young person, some further work is needed to smarten this up ensuring both short and long-term aspirations are captured, and for those students who are non-verbal, an attempt to get their views by those who know them best is included..</p> <p>Parent/carer contributions to EHC plans have significantly increased over the last 4 months. In October, the percentage of parents fully contributing to their child/young person's EHC plan was 53% compared with 82% in April. The trend shows that short term aspirations are more clearly articulated than long term goals and aspirations. Those who aren't contributing the SEND team are exploring options to see how we can reach these families so that their views are captured.</p>																																				

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
	Easy read for Education, Health & Care assessment and social story for what Education Health & Care assessment is. Build on the current easy read. Work with Children with Disabilities	Aug 22	Anthony Webster		KPI: More than 90% of parents on the EHCP Portal know how to voice their views	MET: Guidance for Parents, Children and Young People is on the Local Offer: https://www.n-somerset.gov.uk/ehcp Joint working with SEND and new Social Care Head of Service Improvement progressing this further. Updated web guidance to support parents developed awaiting for it to be added to the local offer webpage.
4.3	All agencies to participate in development of Education, Health & Care Needs Assessment in a timely way	May 22	Anthony Webster		KPI: 90% of agencies respond to requests for Education, Health & Care Needs Assessments within 6 weeks	Partially met: Lack of regular participation in the assessments by social care Health are prioritising EHC needs assessment requests. 96% of health contributions for EHC needs assessments have been returned within 6 weeks for November up from 56% in September. Educational Psychology reports 77% have been returned within the 6 weeks for the last quarter. Social care contributions for November 2022 is at 53% returned within 6 weeks. This is up from 40% in previous months this academic year. For April 2023 – Social care returned at 52% and health are at 84%. Educational Psychology reports of those requested is at 42% due to the unallocated EP cases which means a child isn't being seen by an EP within 6 weeks. Work is being undertaken to resolve this and extra funding given to support the recruitment of extra EP's to support the number of EHC requests we are currently getting., A plan is being drawn up to address the waiting list.
	Good standard for advice givers drawn up on what is expected with advice.		Anthony Webster		KPI: 90% of agencies respond to requests for Education, Health & Care Needs Assessments within 6 weeks	MET: Template and training provided by the SEND Team regarding expected advice... EP and SENCO guides also available The new Guidance for social workers will be completed by the end of November. The Guidance will then be shared with social work colleagues and will be followed up with: Article in the Children's Social Work Newsletter Briefings for Teams as required – End of January timeline https://www.n-somerset.gov.uk/ehcp - Education advice Documents can be located in Appendix D
	Guidance created for preparation for adulthood including use of resources (Direct Payments)		Anthony Webster		KPI: 90% of agencies respond to requests for Education, Health & Care Needs Assessments within 6 weeks	MET: Project Officer appointed to undertake this work (end of August start). Direct payments and personal budgets North Somerset Council (n-somerset.gov.uk) Personal budgets in North Somerset North Somerset Online Directory (n-somerset.gov.uk)
4.4	Quality assurance process of new plans is implemented which ensures all plans have SMARTER outcomes	May 22	Anthony Webster		KPI: 65% of new EHCP's on the Portal are being Quality Assured each month See 4.1 KPI: Following Quality Assurance, more than 90% new plans have confirmed SMART Outcomes	MET: QA process on new plans implemented 100% of the plan's had SMART outcomes covering education, health and social care
4.5	A customer satisfaction questionnaire is added to Education, Health & Care Plan Portal letters (See 6.4)	May 22	Anthony Webster Mandy Plumridge		KPI: More than 90% of parents on the Education, Health & Care Plan Portal are satisfied with the process	MET: In use (attach document). Since April 2022 317 new EHC requests have been made, with 14 responses returned in that time period. 4.6% response rate. Parent carer forum survey 2022 highlighted that one of strengths for EHC assessments was that the portal made the process easier for them

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
4.6	EHCP Annual Reviews – Health contributions	Nov 22	Gerry Bates		KPI: Target is for health partners to contribute to more than 90% but will work towards target of 80% of EHCP annual reviews for CYP known to Community Health Services using graded response in 12 months	<p>Not met: This data is not currently available and therefore not collected but should be available following implementation of the EHCP portal.</p> <p>Therapist attendance at ALL Annual Reviews of Baytree School students planned for Terms 1 & 2 in year 2022/23</p> <p>Since September 2022 – Therapists have turned up to 8 out of 8 Annual reviews where they have involvement. See Health briefing paper – March 2023 SEND improvement board which reviews this project Following the pilot. The recommendations are set out below The therapists would like to retain the ability to combine attending annual reviews and contribute with a report, dependent on individual needs and complexity of the child and family situation.</p> <p>In particular it was felt important to attend when:</p> <ol style="list-style-type: none"> the needs of the child/YP have changed and the therapist is recommending a change in provision there is a particularly complex issue that requires a multi-disciplinary response the child is transitioning out of the school into adult services <p>There would need to be clear communication between the school and therapist as to which reviews the therapist will attend. This can be achieved within the current scheduling arrangements. The expectation from the school wouldn't be for the therapist to always attend every annual review.</p> <p>When it is not deemed necessary to attend the annual review, the therapist will contribute with a report, providing clear recommendations on needs, outcomes and provision to meet needs to be fed into the annual review documentation. The annual review contribution must be sent back to the therapists in draft form in order for them to ensure their recommendations have been interpreted correctly.</p>
4.7	In co-production with parents, the SEND Team and the Integrated Transport Unit (ITU) will develop methods of working which integrate assessment of travel needs with the EHCP process. This process will be trialled.	Nov 22	Huw Thomas		<p>KPI: To be confirmed following process review.</p> <p>Process in place which integrates assessment of travel needs in Education, Health & Care Plan process</p> <p>Trial carried out</p> <p>Full process in place for all families</p>	<p>MET</p> <p>Out of 239 SEND transport applications 21% of SEN/Post 16 SEN applications were not concluded within the 20-day target. However the HTST team have maintained comms with these parents throughout to explain further information was needed and keep families informed. Of these cases 2 SEND based complaints recorded on case tracker which have now been closed.</p> <p>Process this September worked well compared to Sept 2021. Further improvements will be explored to the process between the two teams. This is now complete and can be removed as its business as usual</p>

Area 4 - Impact Scorecard

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
4.1	KPI: Increase the number of EHCP's on the portal	1500 EHCP's need to be added to the portal The number of EHCP's being quality	Funding secured for staff to update EHCP's onto the portal	Funding has been secured and we are progressing the recruitment of staff	50% of old EHCP's are on the portal	On track	95% number of EHCP's are on the portal	MET - A case file for all children with EHCP's has been opened on the Portal. The outcomes from hard copy/Word document EHCP's have been added in every case.	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
		assured each month is random and doesn't follow a systematic process Quality Assurance Framework guidance in place. Module for automatic QA process is being commissioned						The Word version of the EHCP has been uploaded into the case file. Portal versions of the EHCPs will be achieved through the Annual Review cycle which will pull outcomes through to the Annual Review. Scheduled EHCP Annual Review portal training for the SEND team, schools, early year providers in May roll out	
	KPI: 60% of all EHCP's on the Portal are being Quality Assured each month - this is a rolling target	Issues of variability of quality of advice	Sign off for new Quality Assurance post in SEND in the LA	Job adverts close on Friday 22 April 22. Interviews 3 May for SEND Quality Assurance posts 10 plans per week will be multi agency quality assured by the SEND panel starting May. Once new Q/A post in place they will look at the other EHC plans to check them before they go out	40% of new EHCP's are quality assured each month More than 60% of plans audited are agreed as good or better. New Quality Assurance person in post. In LA Data will be available on how many plans have been Quality Assured	Recruitment process in place	60% of EHCP's being quality assured each month Increase the number of good plans to 80%	New Plans issued since January 94. 4 consecutive months all plans have been Q/A. 100% (94 plans) have been through QA process. Of the 94 plans that went through the QA process 28.2% (30 plans) were looked at by a multi professional panel. New Plans issued in April is 22 . Of which 100% (22 plans) have been through QA process. Of the 22 plans that went through the QA process 27% (6 plans) were looked at by a multi professional panel. 73% were deemed as good, up from 65% in December Of the 6 Amber plans, 5 of these were due to missing social care advice. This is being followed up with social care lead to close this gap. The number of plans RAG-rated as green have increased from 9% in September to 73% average between Jan and April. Following the QA process, plans are amended and actions taken to improve the quality. Any plans rated as amber or red are looked at again after 4 weeks to check against recommendations and improvements made. –	
4.2	KPI: More than 90% of parents on the EHCP Portal, know how to voice their views	Basic understanding but need to build on the new product with more support One Page Profile Guidance development.	Customer Service Questionnaire has been added to portal Portal training has been organised	Survey in place. Returns low so actively pursuing Training has been delivered to the Parent Reference Group and SENDIAS	More than 60% of parents are voicing their views via the portal Spot check 20 plans a month for evidence of child's	See above for QA process. These checks have been incorporated	More than 80% of parents are voicing their views via the portal 12th month review of participation	Since April 2022 317 new EHC requests have been made, with 14 responses returned in that time period. 4.6% response rate. Parent carer forum survey 2022 highlighted that one of strengths for EHC assessments was that the	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
		Customer Service Questionnaire has been added to portal Portal training has been organised		(9 February 22) Selection of Portal informed by ease of access for all parents https://ehcp.n-somerset.gov.uk/about/	voice – 75% of checked plans compliant Measure the use of SENDIAS by children		rates with using the Portal Officer not linked to the case will phone parents to support them to complete the survey.	portal made the process easier for them Emails with individual parents report that the portal is easy to use and log into. Parent/carer contributions to EHC plans have significantly increased over the last 2 months. In October, the percentage of parents fully contributing to their child/young person's EHC plan was 53% compared with 82% in April. In these cases, both short and long-term aspirations were clearly articulated. The percentage of parent/carers not contributing to the plan at all, has remained constant at 18% (4 family's.) More work is being done on how we can reach these family's Parent/carer contributions to EHC plans is 82% in January. The trend shows that short term aspirations are more clearly articulated than long term goals and aspirations.	
4.3	KPI: 90% of agencies respond to requests for Education Health and Care Needs Assessments within 6-weeks	Not all agencies consistently contribute towards EHCP's in a timely way	More than 65% of agencies respond to requests for Education Health and Care Needs Assessments within 6-weeks <ul style="list-style-type: none"> • EP • CAMHS • SALT • OT • Community Paediatrics • Children's Social Care 	Working with the EHC portal to capture this data. Resolving early teething problems with how advice from social care is requested. 87.5% of EHC needs assessment requests for health community services were returned within 6 weeks in the reporting month of March. (Internal reporting by CCG to be validated through Portal – teething troubles with Portal reporting)	More than 75% of agencies respond to requests for Education Health and Care Needs Assessments within 6-weeks <ul style="list-style-type: none"> • EP • CAMHS • SALT • OT • Community Paediatrics • Children's Social Care 	Portal Issues resolved and reports demonstrating targets are met.	More than 85% of agencies respond to requests for Education Health and Care Needs Assessments within 6-weeks <ul style="list-style-type: none"> • EP • CAMHS • SALT • OT • Community Paediatrics • Children's Social Care 	Not met. For April 2023 – Social care returned at 52% and health are at 84%. Educational Psychology reports of those requested is at 42% due to the unallocated EP cases which means a child isn't being seen by an EP within 6 weeks. Work is being undertaken to resolve this and extra funding given to support the recruitment of extra EP's to support the number of EHC requests we are currently getting. A plan is being drawn up to address the waiting list with timescales	
4.4	KPI: 65% of new EHCPs on the	Unable to report on progress of outcomes	Plan to add old EHCP's to the Portal and a	We have not met target.	120 of annual reviews due will	On track to meet target – see 4.1	More than 90% EHCP's / Annual	Met	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
	Portal are being Quality Assured each month See 4.1		training plan rolled out to schools on using Portal to conduct annual review process		have been added to the Portal		Reviews will be managed by the Portal	Training package being designed and will be rolled out to schools during May. 100% of new EHC plans have been Q/A for 4 consecutive months	
	KPI: Following Quality Assurance, more than 90% new plans have confirmed SMART Outcomes			An additional XX (46) have completed Outcomes training	More than 75% of plans have smart targets	On track to meet target See 4.1	N	<p>Since September 58 new plans have been issued and 35 plans have been through the QA process.</p> <p>New Plans issued in September was 17. Of which 29% went through the QA process. None were taken to panel in September.</p> <p>New Plans issued in October was 22. Of which 64% went through the QA process. Of the plans that went through the QA process, 29% were looked at by panel.</p> <p>New Plans issued in November was 19. Of which 84% went through the QA process. Of the plans that went through the QA process 38% were looked at by panel.</p> <p>57% of the plan's had good outcomes covering education, health and social care with 38% deemed as partly meeting the standard. Those that didn't fully meet the standard was due to the outcomes not being SMART. Long term outcomes were not always specific or measurable with no specific time scale to be achieved by. Once the plans had been updated before they were issued, over 90% of plans had smart outcomes.</p> <p>Since January 2023, 94 plans have been issued and 100% of plans have been through the QA process. 32% of these plans have been looked at by the multi professional panel.</p>	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
								100% of new plans in April had good or partly good outcomes covering education, health and social care. The development of SMART long and medium term outcomes has shown a considerable improvement over time and discussions through the multi professional panel continue to develop this further with Educational Psychology taking a key role in this area.	
4.5	KPI: More than 80% of parents on the Education, Health & Care Plan Portal are satisfied with the process	It is unknown number of parents on the portal are satisfied with the process	Questionnaire added to letters on EHC Portal	See 4.2	40% number of parents on the portal are satisfied with the process Questionnaire data reported on via Business Intelligence	See 4.2	70% number of parents on the portal are satisfied with the process The number of good or better plans is maintained or increased	Not known – low response to the survey. Officers to support parents/young people with this. SEND team is being expanded. Working on addressing the portal questionnaire to get more updates. Since April 2022 317 new EHC requests have been made, with 14 responses returned in that time period. 4.6% response rate. Parent carer forum survey 2022 highlighted that one of strengths for EHC assessments was that the portal made the process easier for them Emails with individual parents report that the portal is easy to use and log into.	
4.6	KPI: Target is for health partners to contribute to more than 90% but will work towards target of 80% of EHCP annual reviews for CYP known to Community Health Services using graded response in 12 months	Jan 21 = 70%	70%	Internal reporting by Health will be validated by Portal	80%	Pilot agreed (Terms 5 and 6) where therapists will attend all annual reviews that are open to their services in lieu of submitting an annual report for students at Baytree School	90%	On track See health report to SEND board 6 March Since September 2022 – Therapists have turned up to 8 out of 8 Annual reviews where they have involvement. Following the pilot. The recommendations are set out below The therapists would like to retain the ability to combine attending annual reviews and contribute with a report, dependent on individual needs and complexity of the child and family situation. In particular it was felt important to attend when:	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
								<p>a) the needs of the child/YP have changed and the therapist is recommending a change in provision</p> <p>b) there is a particularly complex issue that requires a multi-disciplinary response</p> <p>c) the child is transitioning out of the school into adult services</p> <p>There would need to be clear communication between the school and therapist as to which reviews the therapist will attend. This can be achieved within the current scheduling arrangements. The expectation from the school wouldn't be for the therapist to always attend every annual review.</p> <p>When it is not deemed necessary to attend the annual review, the therapist will contribute with a report, providing clear recommendations on needs, outcomes and provision to meet needs to be fed into the annual review documentation. The annual review contribution must be sent back to the therapists in draft form in order for them to ensure their recommendations have been interpreted correctly.</p>	
4.7	KPI: To be confirmed following Process Review. Process in place which integrates assessment of travel needs in Statutory Assessment process. Trial carried out. Full process in place for all families	Process in discussion with parents	Process has been agreed in consultation with Parents and Carers	A process in place to coordinate transport requests with placement allocations for all children with EHCP's	Trial pilot is completed	Transport Team fully appraised of all changes to transport arrangements for September 22	New process is in place for all children	<p>MET</p> <p>System in place between the two teams and communication occurs to resolve requests in a timely manner. Once SEND recruitment complete, a link SEND transport officer will be identified to help support the process.</p> <p>Out of 239 SEND transport applications 21% of SEN/Post 16 SEN applications were not concluded within the 20-day target. However the HTST team have maintained comms with these</p>	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months - November	Actual progress June 23	Expected progress November 2022
								<p>parents throughout to explain further information was needed and keep families informed. Of these cases 2 SEND based complaints recorded on case tracker which have now been closed.</p> <p>Process this September worked well compared to Sept 2021. Further improvements will be explored to the process between the two teams. This is now complete and can be removed as its business as usual</p>	

November 2022 update submitted to DfE on 17th November 2022 - f

Area 5

Improvement Plan

Area 5	Underdeveloped arrangements for joint commissioning
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Area Leads - Becky Hopkins (Social Care NSC) / Lisa Manson (CCG) / Alison Stone (Commissioning NSC) / Anna Clark (CCG)
 Project Team - Katherine Sokol, Strategic Schools Forum, Mark Hemmings, Kenton Mee, Martin Hawketts, Shelley Caldwell

End Outcome – Arrangements for joint commissioning are well developed
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	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
	<p>5.1 Co-production Charter revised and relaunched</p> <p>Embed formal meetings to consistently meet with young people, parents and carers to ensure their views are regularly, consistently and systematically contributing to improvement planning</p>	May 22	Becky Hopkins Pip Hesketh Anna Clark		<p>KPI: A quarterly meeting with parent and carer representatives is held during 2022 evidenced by the meeting minutes – ‘You Said We Did’.</p> <p>KPI: SEND young people’s Council will meet monthly. Their views will be evidenced by meeting minutes and ‘You Said We Did’ reports.</p> <p>KPI: Improvement plan adapted to include parent/carer and young people’s views.</p>	<p>On track to be completed and relaunched after consultation with all stake holder and a use guide produced end of September.</p> <p>Progress on track in regard to consultation with parents, carer’s and young people as a system wide approach.</p> <p>SEND Council minutes located in Appendix A</p> <p>March update-Co-Production Charter to be finalised April 24. No other changes</p>
	<p>5.2 Forward plan is co-produced, and priorities agreed for 2022 – 2025</p> <p>There are evidence-based assessments of commissioning need based on qualitative and quantitative data</p>	May 22	Alison Stone Anna Clark		<p>KPI: There is a decrease of 65% of children placed out of authority</p> <p>KPI: There is a decrease in the number of children in independent placements</p>	<p>On track Forward Plan in pace detailing all joint commissioning. Systems in place that future work is co-produced. All work lead by the commission Team is based on qualitative and quantitative information demonstrated in Commissioning Plans</p> <p>Commissioning priorities for next 12 to 24 months are located in the Joint Commissioning Strategy document in Appendix E.</p> <p>Every commissioned piece of work has an assessment plan. An example of this is located in Appendix E.</p>
	<p>5.3 Move to a neurodiversity need led support approach</p>	Sept 22	Mark Hemmings		<p>KPI: there is a reduction in number of children waiting beyond 18 weeks from referral to completion for autism diagnosis assessment.</p> <p>KPI: All young people red on Dynamic Support register are allocated a keyworker</p> <p>KPI: Peer + Professional Autism Diagnosis Pathway Workshop data – 10 workshops held per annum</p>	<p>On track – There are a number of initiatives that are supporting the move to a “needs led” approach including peer & professional workshops, UX digital Project, 16 specific “needs led” projects and our new Keyworker team.</p> <p>Met – Keyworker Team fully operational and all young people red on Dynamic Support Register are allocated a keyworker</p> <p>Met- The PCFs commissioned to deliver workshops across the whole of the BNSSG. Some families from NS have booked to attend the workshops held in Bristol also. 14 workshops in total up to the end of July 2022. Total Parent Carers supported in NS who attended are: 97. If all families who had booked onto the workshops had attended, we would have supported 167 Parent Carers in NS. Running a mixture of themes covering, intro to Autism, Demand avoidance, Autism and Girls, masking, communication, sensory, behaviour and anxiety.</p>
	<p>5.4 Joint commissioning of North Somerset Parent Carers Working Together (NSPCWT)</p>	Mar 22	Lisa Manson Alison Stone Kenton Mee		<p>KPI: Formal meetings are in place to ensure that parent carers forum is part of the regular commissioning cycle.</p>	<p>Progress on Track service based at the firs, open day planned. Joint funding in place this year and increased from last year. April ICB funding increased. Discussion in progress around the core offer of the PCF and work with the ICB and NSC</p>
	<p>5.5 Co-produce and embed a process that ensures a timely joined up transition from children’s services to adult services for all children who are eligible</p>	May 22	Martin Hawketts Shelley Caldwell		<p>KPI: 85% of young people who use transition services are satisfied with their experience</p>	<p>Progress on track Transitions Protocol detailing process in place, consulted on and shared an on The Local Offer. Transitions panel in place operationally between adults and children’s.</p>

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Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
5.6	August 22	Anna Clark/ Alison Stone		KPI: More than 90% of spot purchasing commissioned from single community provider	<p>Progress on-going all work to scope out needs and identify activity and volume in SaLT and OT completed. This work has been worked together with the ICB and Sirona and contract activity identified in a draft specification. Agreement on how this will be funded on-going.</p> <p>Sirona provided detailed service specification, workforce model and costings to NSC. Awaiting decision by NSC that they wish to commission Sirona to deliver this contract. Two special schools have approached Sirona to provide above-core SaLT and Physiotherapy at their schools.</p> <p>Discussions between council, ICB and SIP partner Islington underway to help support the conversations around joint commissioning of S&L and OT.</p>

Impact Scorecard

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
5.1	KPI: A quarterly meeting with parent and carer representatives is held during 2022 evidenced by the meeting minutes – ‘You Said we Did’	A quarterly meeting with parents and carers is in place.	Appointment of Education commissioner Series of Commissioning Meetings scheduled	Not yet met	Digital Mental Health system in place Education Commissioner in Place Draft Joint Commissioning and co-production charter in consultation	Mind of My Own Implementation Plan in place Not yet met - risk to meeting target On track	Joint Commissioning Strategy & Co-production Charter operational 2022-2025	<p>MET</p> <p>Education Commissioner in post Spring 2023</p> <p>April co-Production charter agreed Send Joint Commissioning Strategy meeting arranged for discussion with Islington re a review with the new Slip Partner</p>	Consulted on Joint commission strategy and Co-production charter finale drafts December 2022
	KPI: SEND young people’s Council will meet monthly. Their views will be evidenced by meeting minutes and ‘You Said We Did’ reports	SEND young people’s Council established and young people are sharing their priorities for change	Children & Young People’s SEND Council to contribute views.	SEND Young People’s Council has been established and their views have been formalised in a “You Said, We Will” document.	You Said We Did from Parent/Carers Forum and children’s SEND Council are contributing to improvement planning	SEND Young People’s Council has been established and their views have been formalised in a “You Said, We Will” document. Fortnightly meetings between Parent Carer Forum and Assistant Director, Education Partnerships. These meetings are being reviewed to include joint meetings with the AD for Social Care, Education Partnerships and Commissioning as these are currently separate meetings		<p>On track</p> <p>Meetings embedded. Documents located in Appendix A.</p>	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
5.2	KPI: There is a decrease of children placed out of authority.	Some work planned but other work reactive 30% of children are educated out of North Somerset	First capture of priorities and testing of value using data and feedback Increase capacity in North Somerset by 56 specialist places by September 22	Successful work to secure new provider for SEMH school following withdrawal of Learn@MAT	Evidence based Forward Plan in place Confirm 60 places in Resource Hubs and Nurture Groups Confirm 60 places in Resource Hubs and Nurture Groups	Funding Agreement for SEMH will have been signed	As per Forward Plan Fewer than 20% of children with EHCPs are educated out of North Somerset	Met Since Sept 2021, Independent placements have decreased from 165 to 146. This means that just under 10% of Children with EHCPs are placed out of authority. There are currently 145 children in independent placements, 20 of whom are joint funded. 19 of these are new starters since Sept 22 with one being joint funded.	
	KPI: There is a decrease in the number of children in independent placements	30% of children are educated in Independent Placements	Increase capacity in North Somerset by 56 specialist places by September 22	Successful work to overcome Judicial Review of Baytree School resulting in expansion of existing provision (35 Places)	Confirm 60 places in Resource Hubs and Nurture Groups	Capital works on site		Met There are currently 145 children in independent placements; 20 of these are joint funded. 19 of them are new starters since September 2022 with one being joint funded	
5.3	KPI: there is a reduction in number of children waiting beyond 18 weeks from referral to completion for autism diagnosis assessment.	Dec 21	Av wait = 27.2 weeks Number waiting 12 weeks + = 104	Av wait in period – 26.3 weeks Number waiting 12 weeks + = 104	Av wait = 25 weeks (March) Number waiting 12 weeks + = 125	Av wait in period = 26.2 weeks (March) Number waiting 12 weeks + = 138	Av wait in period = 20 weeks Number waiting 12 weeks + = 100	Not Met Av wait in period = 27.9 weeks Number waiting 12 weeks + = 283 (Mar 23)	
	KPI: All young people red on Dynamic Support register are allocated a keyworker	Baseline = 0%	Target = 0% (Keyworker Team operational from 01.04.22)	Funding agreed for permanent team	Target = 0%	Interviews taking place 20 April 2022	Target = 50%	MET Team fully recruited and fully operational from Sept 22 Red cases with allocated Keyworker = 100%	
	KPI: Peer + Professional Autism Diagnosis Pathway Workshop data – 10 workshops held per annum	Baseline = 0	Target = 4 workshops held	Train the trainers on new workshop content x 2 trainers in NS 4 workshops held	Target = 8 workshops	11 workshops in total 4 face to face 7 online	Target = 18 workshops	MET 14 workshops in total 4 face to face 10 online	
5.4	KPI: Formal meetings are in place to ensure that parent carers forum is part of the regular commissioning cycle.	Regular scheduled meetings with parent carer representatives- 1. Parent carers & health commissioners 2. Parent carers and health provider heads of service joint area events e.g. Local Offer Fayre, Transitions Fayre, Meet the Councillors and Meet the Commissioners events	Bi-monthly parent carer meeting with health commissioners Quarterly meeting with community health provider Heads of Service	Quarterly health meetings with parent and carer representatives will be held during 2022 and have been scheduled throughout the year	Bi-monthly parent carer meeting with health commissioners Quarterly meeting with community health provider heads of service	Meeting held 16 March 2022 – agenda and minutes available	Bi-monthly meeting with health commissioners Quarterly meeting with community health provider heads of service	MET	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 2022
5.5	KPI: 85% of young people who use transition services are satisfied with their experience	Transition's Protocol is in the consultation process Approximately 25 young people transition to adult services each year 66% good 34% don't know	Transition's protocol will have been signed off 66% of young people who use transition services are satisfied with their experience	Sign off agreed by parent carer forum and SENDIAS	Transition's protocol will be embedded in practice 75% of young people who use transition services are satisfied with their experience	Protocol has been completed and signed off by SENDIAS and parent carer forum Quarterly panels have been set up first of which 11 April 2022 Parent Carer Survey completed – report due May 2022	Review Transition's protocol 80% of young people who use transition services are satisfied with their experience	Partially met Further work planned with Adult Colleagues to support Adult Pathways and capture parents and carer's views. Current satisfaction levels at 64%	
5.6	KPI: <70% of spot purchasing commissioned from single community provider	Baseline - 0% North Somerset currently spot purchasing advice where child's need does not meet Sirona threshold but does exceed Tribunal threshold. Sirona not currently commissioned for Tribunals	Target - 0% Financial envelope determined Commissioning process underway	Review agreed of current EHCPs with SLT and OT to take place to scope out current provision and ability to support / transfer to community contracts.	Target - 50% Contract in place and service being delivered	First meeting with CCG, Local Authority and Sirona has taken place to discuss transfer of spot purchasing to the community provider. Meetings scheduled to agree how service will be delivered North Somerset Council in discussion with CCG and neighbouring authorities about financial responsibilities and thresholds.	Target – 75%	Not on track – funding discussions continue with Islington SIP partner.	

November 2022 update submitted

to DfE on 7

Area 6 - Improvement Plan

Area 6 | A lack of systems to track outcomes, including exclusions, for children and young people with SEND across the partnership.

Area Leads - Amy Webb (Corporate Services NSC) / **Emma Diakou (Business Intelligence, NSC)** / Mark Hemmings (CCG) / Wendy Packer (Inclusion, NSC)

Project Team - Emma Diakou/Gerry Bates/Kate Blackburn/Mark Hemmings/Dave Ostry

End Outcome: there are robust systems to track outcomes for children and young people with SEND across the partnership. These outcomes and associated targets are regularly reviewed by senior leaders

	Action	By When	Responsible Officer	Action RAG	Key Performance Indicators - How we will measure progress	Progress vs Action/evidence of impact June 2023 (and check Action RAG)
6.1	A revised and updated JSNA informs a strategic understanding of the needs of children across North Somerset	January 2022	Emma Diakou		<p>KPI: JSNA has been published to include the following:</p> <ul style="list-style-type: none"> Published overview document Published data dashboard Published spotlight reports aligned to the life course Published supporting ward profiles <p>KPI: a bi-monthly meeting of the JSNA advisory group is held in 2022 as evidenced by the meeting minutes</p> <p>KPI: 3 webinars held to raise awareness of the JSNA across the area</p>	<p>MET</p> <p>Joint strategic needs assessment (JSNA) for health and social care North Somerset Council (n-somerset.gov.uk)</p> <ul style="list-style-type: none"> JSNA life course now incorporated into ICP workplan JSNA used to refresh the Joint Health and Wellbeing Strategy JSNA used to refresh NSC Annual Directorate Statements <p>Documents can be found in Appendix F</p>
6.2	All staff complete the Council for Disabled Children (CDC) Outcomes training and are aware of the North Somerset Joint Outcomes Framework (JOINS) and their responsibilities to children with SEND	Sept 22	Pip Hesketh		<p>KPI: CDC SEND Outcome training part of new staff induction and work towards more than 90% completion.</p> <p>KPI: CDC SEND Outcome training part of existing staff work towards more than 90% completion by September 2022</p>	<p>On Track</p>
6.3	An integrated SEND data dashboard will be shared across the partnership including Education Leaders and used to inform future service development and priorities. The board will commit to requesting deep dives on data within the dashboard where performance is poor, or the data indicates an emerging problem	Feb 22	Emma Diakou / Mark Hemmings		<p>KPI: A monthly data and performance dashboard is produced and presented to the SEND Partnership Board during 2022 evidenced by the meeting minutes</p>	<p>MET</p> <p>Minutes of SIB can be located in Appendix A – Improvement Board</p>
6.4	Customer satisfaction questionnaires to accompany key parts of service including health appointments and statutory needs assessment (See 4.5) A review will be undertaken of current mechanisms to gather satisfaction to ensure they are fit for purpose, if they are not new mechanisms will be developed, co-produced with young people and their parents and carers	May 22	Sally Varley / Anthony Webster/ Gerry Bates		<p>KPI: Increased percentage of parents satisfied with their interactions and outcomes (to be confirmed following review)</p>	

Area 6 - Impact Scorecard

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
6.1	<p>KPI: JSNA has been published to include the following:</p> <ul style="list-style-type: none"> Published Overview Document Published Data Dashboard Published Spotlight Report aligned to the Life Course Published supporting Ward Profiles 	<p>Completion end Feb 22</p> <p>Published</p> <p>Published</p> <p>Population – complete Starting well – complete Healthy Places – complete Living well, ageing well and mortality - in progress, estimated completion end Feb</p> <p>Published</p> <p>Comms plan developed and being taken to the Health and Wellbeing Board on 17 February for sign off.</p>	<p>JSNA Completion end Feb 22</p> <p>Spotlight reports complete</p>	<p>Completed</p> <p>Completed</p>			Annual Review of JSNA	<p>MET</p> <p>JSNA can be located in Appendix F - JSNA</p>	
	<p>KPI: A bi-monthly meeting of the Joint Strategic Needs Assessment Advisory group is held in 2022 as evidenced by meeting minutes</p>	Dates in Diary	The dashboard will be reviewed at bi-monthly advisory group meetings and reviewed annually at the Health and Wellbeing board in advance of the Health and Wellbeing Strategy refresh	On track and ongoing	The dashboard will be reviewed at bi-monthly advisory group meetings and reviewed annually at the Health and Wellbeing board in advance of the Health and Wellbeing Strategy refresh	Revised dashboard shared at the April Improvement Board	The dashboard will be reviewed at bi-monthly advisory group meetings and reviewed annually at the Health and Wellbeing board in advance of the Health and Wellbeing Strategy refresh	<p>MET</p> <p>Minutes can be located in Appendix F - JSNA</p>	
	<p>KPI: Three Webinars held to raise awareness of the JSNA across the area</p>		At least 10 organisations per webinar taken from the public, voluntary and community sectors.	8 organisations/ groups in first webinar (NSC, VANS, Sirona, Woodspring ICP, Weston/Worle ICP, Healthwatch, BNSSG CCG, GP rep)	At least 10 organisations per webinar taken from the public, voluntary and community sectors	Dates in diary	At least 10 organisations per webinar taken from the public, voluntary and community sectors	<p>MET</p> <p>Minutes can be located in Appendix F - JSNA</p>	

KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
6.2	KPI: CDC SEND Outcome training part of new staff induction and work towards more than 90% completion.	CDC Outcomes Training included in induction and appraisal for all Sirona and Avon & Wiltshire Partnership operational staff working with children with SEND across the partnership - mandatory for staff involved with SEND	CDC Outcomes Training included as mandatory part on health & care induction	Health providers have worked with their internal Learning and Development Teams to develop a data report showing compliance with SEND training. This will be provided quarterly to the SEND improvement Board from May 2022.	75% of new staff in health and care complete CDC Outcomes training	Data report on training compliance for health staff will be available.	100% of new staff in health and care complete CDC Outcomes training	On track	
	KPI: CDC SEND Outcome training part of existing staff work towards 100% completion by September 2022		Existing children's workforce encouraged to complete CDC outcomes training	A review of who has completed outcomes training has been undertaken and teams directed that all complete by end May 2022.	75% of existing staff completed CDC Outcomes training	An additional 43 staff members have completed the EHC Annual Review Outcome Training and 46 have completed the EHE Outcome Training. This is being monitored closely by the SEND Improvement Board. System for ongoing training is in place for health partners.	More than 80% of existing staff completed CDC Outcomes training	On track	
6.3	KPI: A monthly data and Performance Dashboard is produced and presented to the SEND Partnership Board during 2022 as evidenced by the meeting minutes	Single dataset complete (council only data) with comparators with peers. Exploration of combined datasets with health partners Organisational data	Targets as per baseline - please refer to individual schools for actual targets	Dashboard shared with SEND Improvement Board	Targets as per baseline - please refer to individual schools for actual targets Review dashboard review process	SEND Performance & Data Dashboard now developed and operational and is a standing agenda item at both boards Dashboard now being reviewed to be interactive via PBI and to be published on our website. Ongoing improvement work to integrate health data into Power BI alongside NSC May 2022 SEND Partnership Board: deep dive into Community Children's Health Services – Therapies Health providing a Deep Dive in May	Targets as per baseline - please refer to individual schools for actual targets Review dashboard review process	MET Documents can be found in Appendix A – Improvement Board and Appendix F – Data Dashboard	

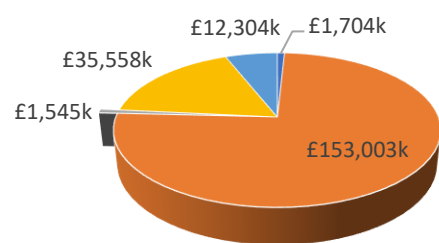
KPI Ref	Key Performance Indicators – How we will measure Progress	Baseline	February Key Performance Indicator (3 months)	Actual progress February	May Key Performance Indicator (6 months)	Actual progress May	12 months – November	Actual progress June 23	Expected progress Nov 22
						SEND Improvement Board meeting – focusing on Therapies Core Offer, Community Paediatrics and CAMHS.			
6.4	KPI: Increased percentage of parents satisfied with their interactions and outcomes (to be confirmed following review)	We have an annual parent/carer survey but will now also introduce customer satisfaction questionnaires within North Somerset Council. Community Children's Health Partnership patient feedback	Develop a baseline survey by February 2022 and piloted Agree with PCF the pivotal indicator's we will report on from their Annual Survey	Parent Carer survey completed Spring 2021	Full NSPCWT survey run, and results shared for target setting	Results from the parent carer forum survey are due by end May 2022. This is being collated and shared within the report to the Improvement Board May 2022.	Improvement in baseline scores		

November 2022 update submitted to DfE on 17th Nov 2022 - for June

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The 2023-24 Dedicated Schools Grant (DSG) budget monitoring - May 2023 (period 02)

The 2023-24 Dedicated Schools Grant (DSG) allocation before recoupment and deductions = £204,114,880 as at 30 March 2023



- Central school services block (CSSB)
- Schools block (SB)
- 1% transfer from SB to HNB
- High needs block (HNB)
- Early years block (EYB)

Direct SB funding - academy recoupment and NNDR deductions

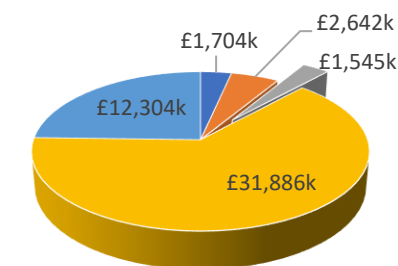
Details	SB deductions
Academy recoupment	£149,509k
Deductions for ESFA payments to billing authorities for national non-domestic rates (NNDR)	£852k
Total	£150,361k

As at 1 April 2023, we have 3 maintained mainstream schools.

Direct HN funding - HN deductions

Details	Number of funded places	HN deductions
Resource Bases funded at £6,000	44.5	£267k
Resource Bases funded at £10,000	6.5	£65k
Lime Hills Academy	24	£240k
Pre-16 AP	1	£10k
Weston College	515	£3,090k
Total	591	£3,672k

The 2023-24 DSG allocation after recoupment and deductions = £50,082,230 as at 30 March 2023



- Central school services block (CSSB)
- Schools block (SB)
- 1% transfer from SB to HNB
- High needs block (HNB)
- Early years block (EYB)

Under the DSG Safety Valve agreement, the LA is committed to reach a positive in-year balance on its DSG budget by the end of 2025-26 and in each subsequent year. The LA needs to reduce the cumulative deficit as follows (this doesn't include any contributions (payments) made by the department through this agreement):

Year	DSG deficit profile at year end (£m)
2022-23	£20.9m
2023-24	£24.0m
2024-25	£24.6m
2025-26	£23.7m
2026-27	£22.5m
2027-28	£21.1m

Final 2022-23 DSG position

DSG	£
Deficit b/f from 2021-22	£11,830k
2022-23 In-year deficit	£6,295k
2022-23 Safety Valve payment	(£8,440k)
Cumulative deficit at the end of 2022-23 including the 2022-23 SV payment	£9,685k

Cumulative deficit at the end of 2022-23 if we were not part of the Safety Valve (SV) Programme would have been	£18,125k
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Early indication of the predicted 2023-24 DSG position

Predicted 2023-24 DSG position

DSG	£
Deficit b/f from 2022-23	£9,685k
2023-24 In-year deficit	£6,760k
2023-24 Safety Valve payment	(£2,110k)
Cumulative deficit at the end of 2023-24 including the 2023-24 SV payment	£14,335k
Cumulative deficit at the end of 2023-24 excluding the 2023-24 SV payment	£16,445k
Cumulative deficit at the end of 2023-24 if we were not part of the Safety Valve (SV) Programme would be	£24,885k

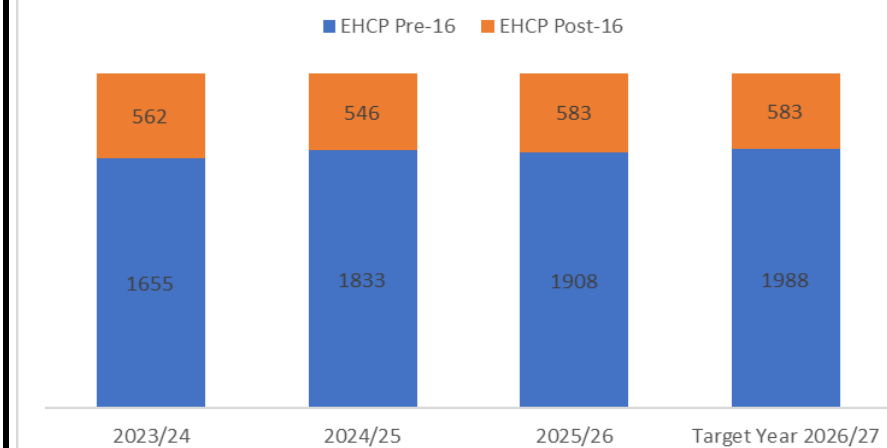
Overall position of the HNB for the high level spend budgets only (May 2023, period 02)

Budget description	2023-24 Budget	Expenditure to date	Projected outturn	Variance from budget to date (under) over	Variance from budget/projected outturn
Place funding for maintained special schools and PRU, incl. if over the agreed numbers for Lime Hills and Resource Bases	£5,187k	£4,830k	£5,187k	(£357k)	£00k
Top-up funding (TUF)	£16,312k	£3,316k	£20,378k	(£12,997k)	£4,065k
2023-24 HN additional funding for special schools and PRU	£420k	£00k	£420k	(£420k)	£00k
The Nurture Groups	£474k	£59k	£506k	(£416k)	£32k
Support Services Service contract	£359k	(£65k)	£359k	(£424k)	£00k
Out of area placements	£6,931k	£1,943k	£8,510k	(£4,989k)	£1,578k
Commissioned medical tuition service	£540k	£225k	£540k	(£315k)	£00k
SEN equipment and other expenses	£634k	£179k	£1,073k	(£455k)	£440k
Bespoke packages	£1,045k	£282k	£1,690k	(£763k)	£645k
Total	£31,903k	£10,768k	£38,664k	(£21,136k)	£6,760k

Notes:

- Top-up funding: the figures include pupils with bespoke provision at mainstream schools who are funded at the higher rates
- There is a high number of the pupils without an EHCP who are still being funded
- Pupils with higher needs are being prioritised for the EHC needs assessments
- Out of area placements: the projected outturn is as per the current pupils
- The other two areas of high spend (SEN equipment and other expenses and Bespoke packages) are being monitored closely

The estimated number of pupils with an EHCP



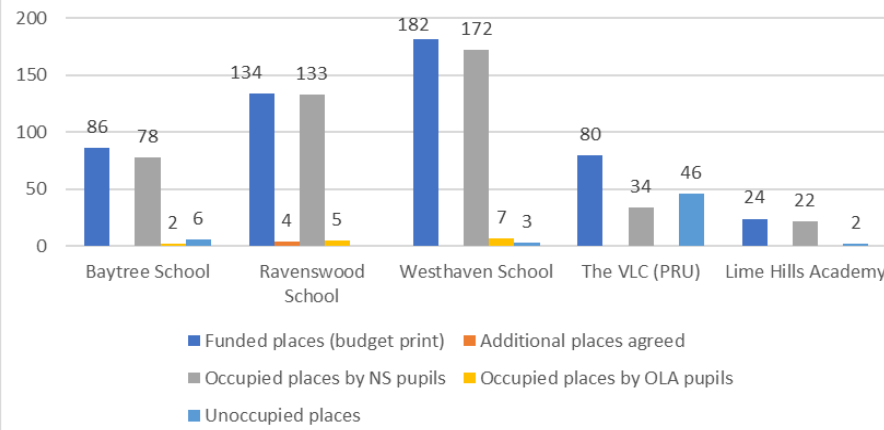
The Nurture Groups in the relevant education years

Opened in 2022-23	Due to open in 2023-24	Due to open in 2024-25
Bournville Primary (P)	Crockerne (P)	Mead Vale (P)
Backwell School (S)	Broadoak (S)	Christ Church (P)
Priory Community (S)	Hans Price (S)	Portishead (P)
Yatton Infant and Junior (P)		Gordano (S)
Yeo Moor Primary (P)		St Andrew's (P)

(P) primary, (S) secondary

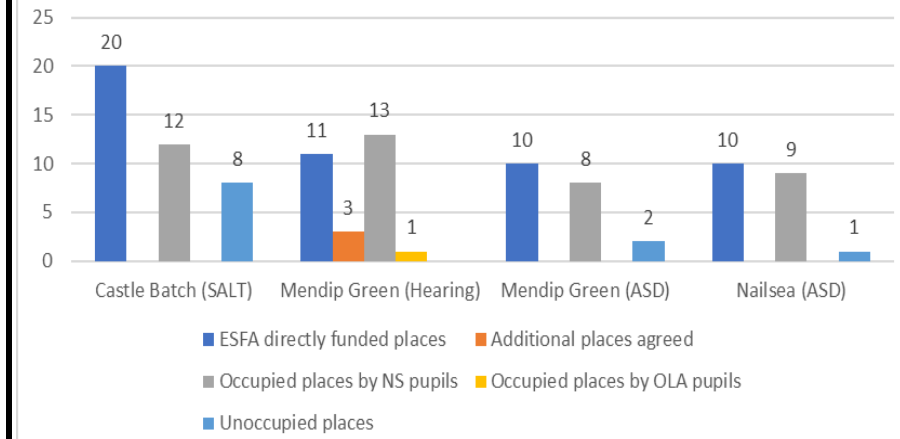
The Nurture Groups are funded based on the C2 TUF band (£7,029) for 10 pupils, i.e. £70,290 per school. Any existing TUF for pupils who are admitted to the Nurture Groups is withheld.

The number of places in the special schools and pupil referral unit (PRU) in May 2023



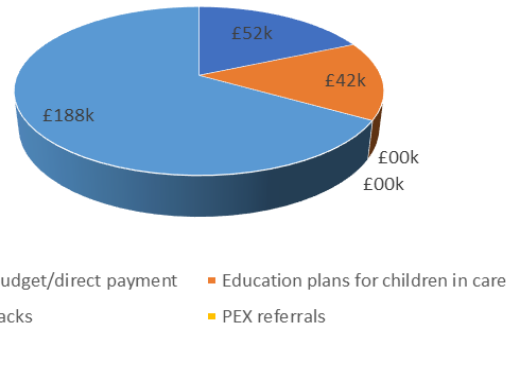
NB: Baytree School's funded numbers don't include Baytree School's second site which is due to open in the 2023-24 academic year.

The number of places in the resource bases in May 2023

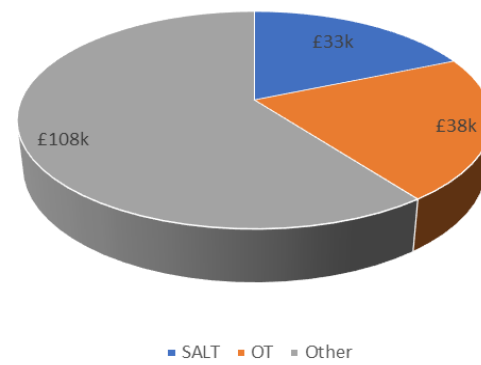


The LA is working with Locking and Milton Park Primary School on opening a resource base at each school in the 2023-24 academic year.

Bespoke packages spend (period 02, May 2023)



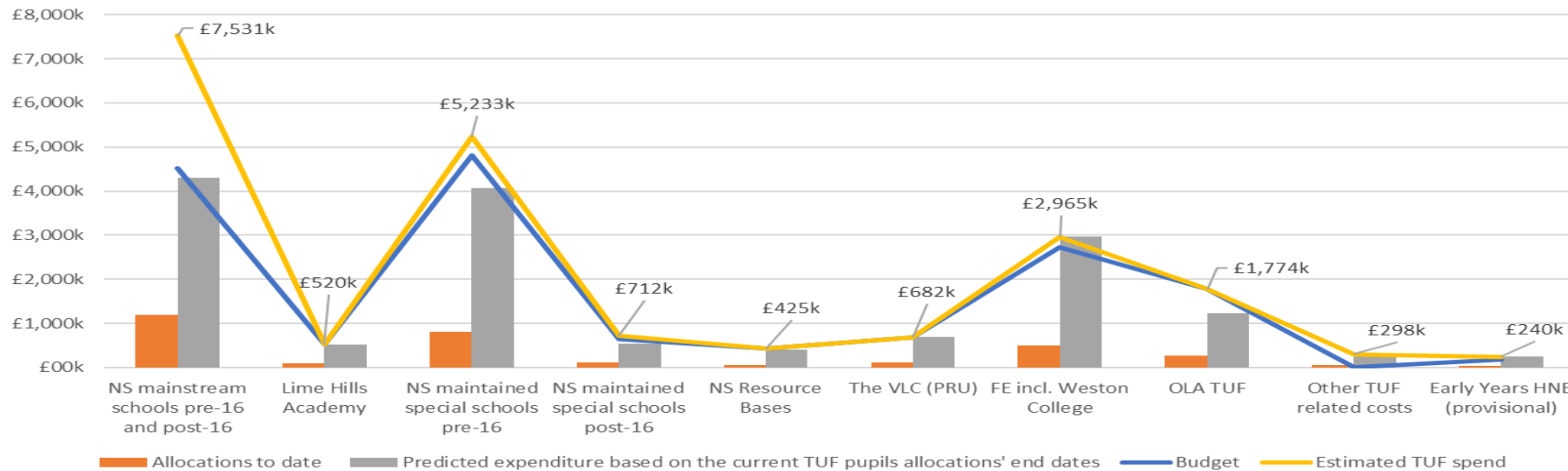
SEN equipment and other expenses spend (period 02, May 2023)



Pupils attending independent special schools, May 2023

Pupils attending independent schools	No of pupils	Average spend per pupil (£k)
Pre-16 EHCP		
Day	102	£52k
Residential	6	£91k
Pre-16 No EHCP		
Day	0	
Residential	0	
Post-16 EHCP		
Day	23	£60k
Residential	18	£69k
Post-16 No EHCP		
Day	0	
Residential	1	£50k
Total	150	

2023-24 Top-up funding spend (May 2023)



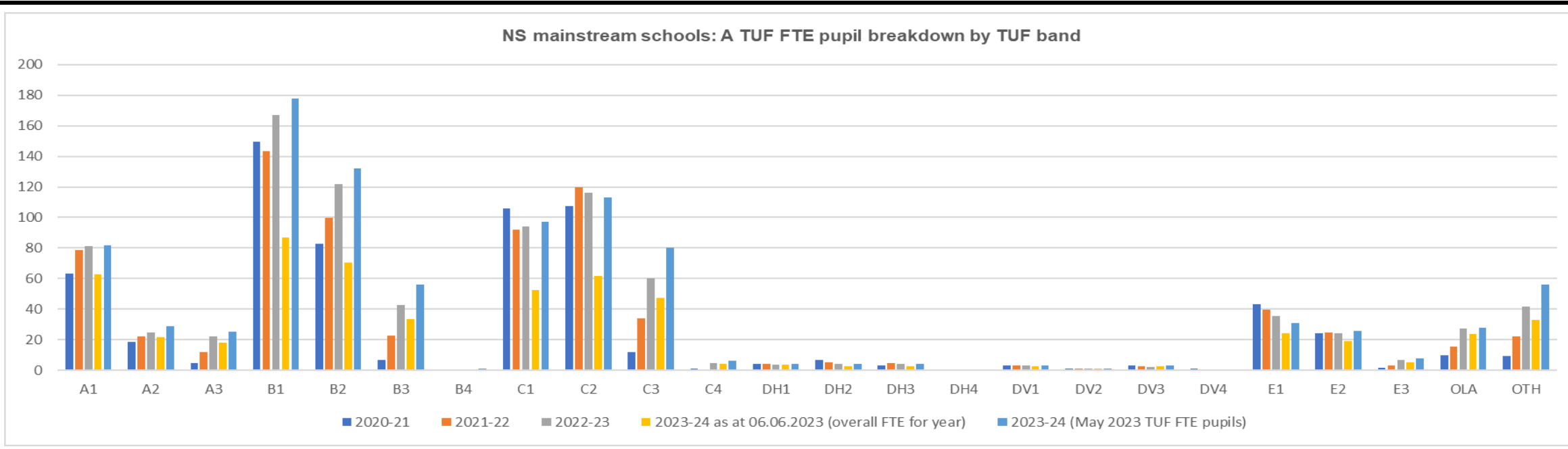
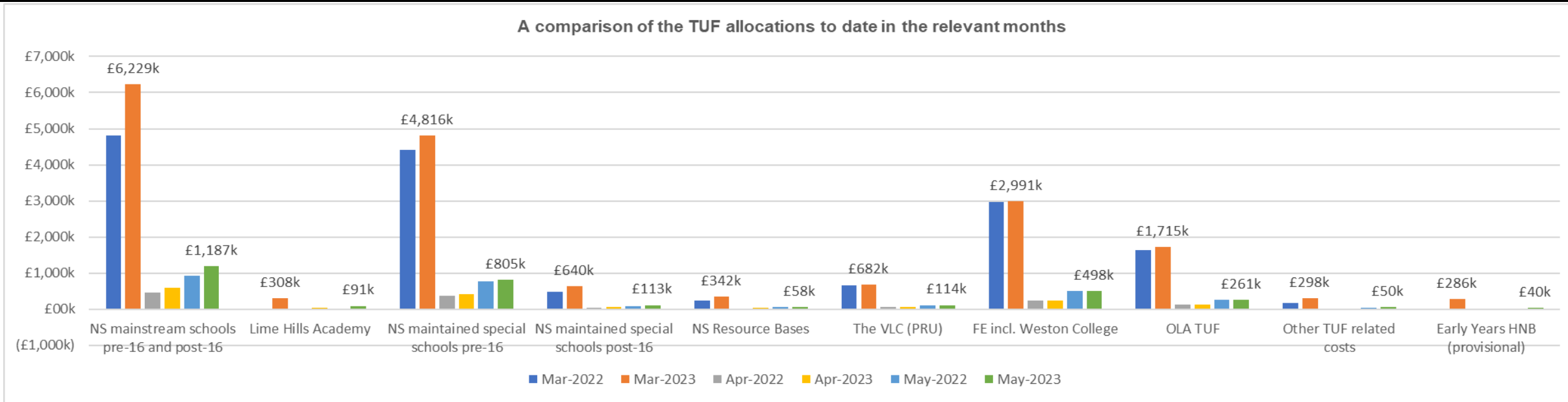
Top-up funding

Schools and early years top-up funding (TUF) is currently under review.

Please note, in the NS mainstream schools pre-16 and post-16:

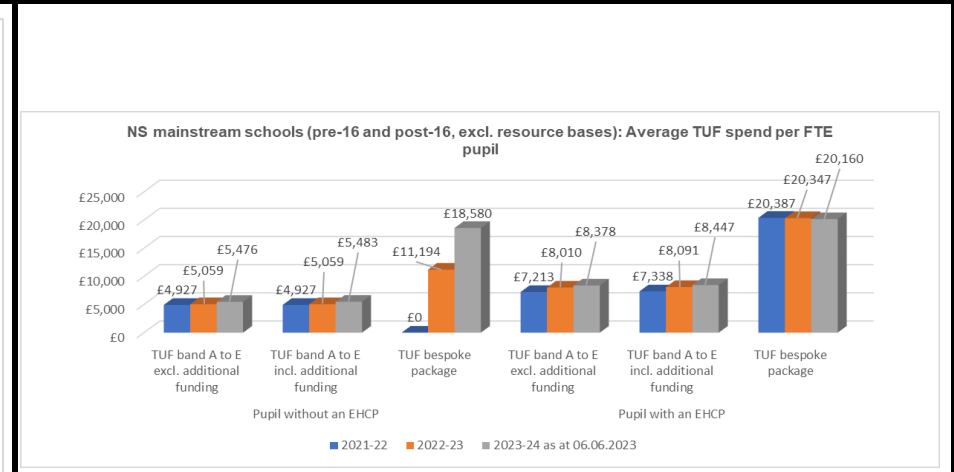
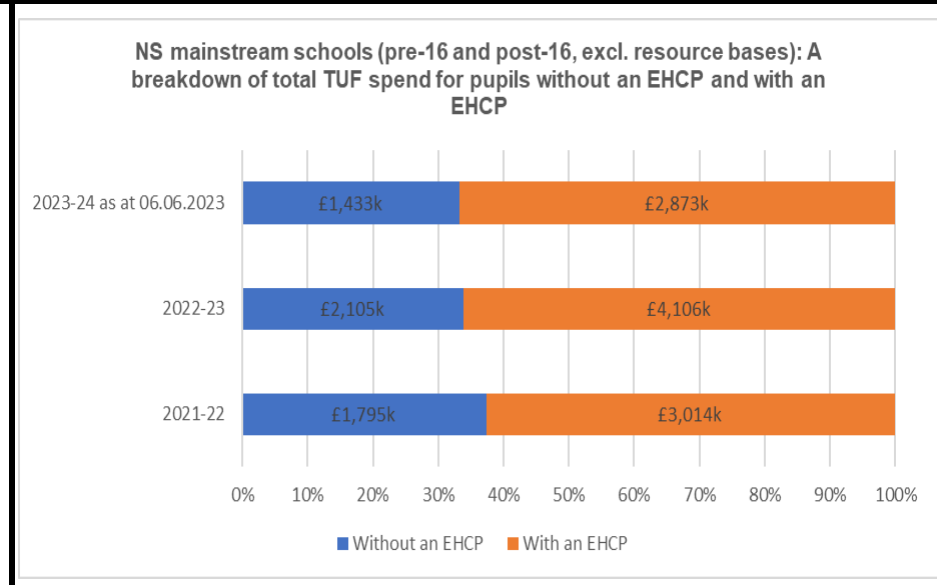
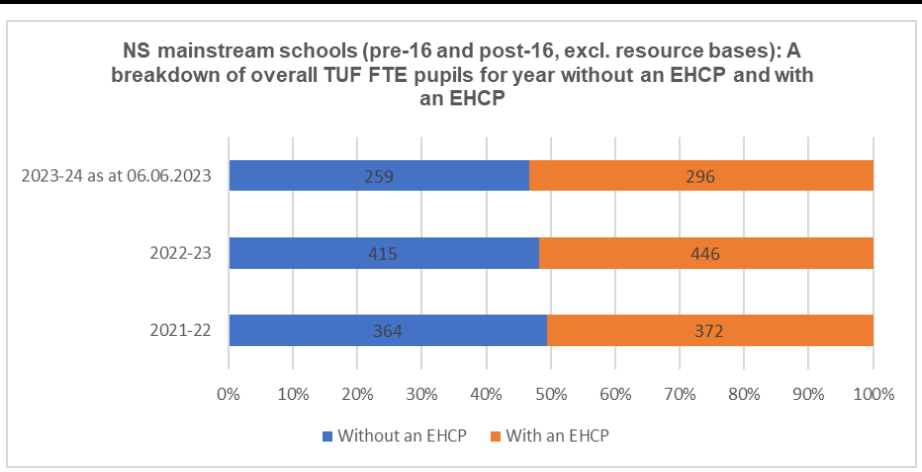
- The predicted expenditures take into consideration the current TUF pupils allocations' end dates.
- These figures don't yet take into consideration:
 - * the early years children transferring to schools in September 2023,
 - * pupils transferring from year 6 to year 7,
 - * year 11 to post-16 transfers,
 - * new TUF allocations,
 - * or the changes to the current TUF bands.

- The estimated TUF spend is based on the current TUF pupils' allocations continuing until the end of March 2024 and it includes an estimate for the early years children's intake in September 2023.



In comparison to the 2021-22 financial year, in 2022-23 the level 3 TUF allocations have almost doubled for the TUF category A, B, C and more than doubled for E. The B1 TUF band increased by 16% and B2 by 22%. In 2022-23, the bespoke packages increased by 89%. In the vast majority, this is agreed for pupils with an EHCP.

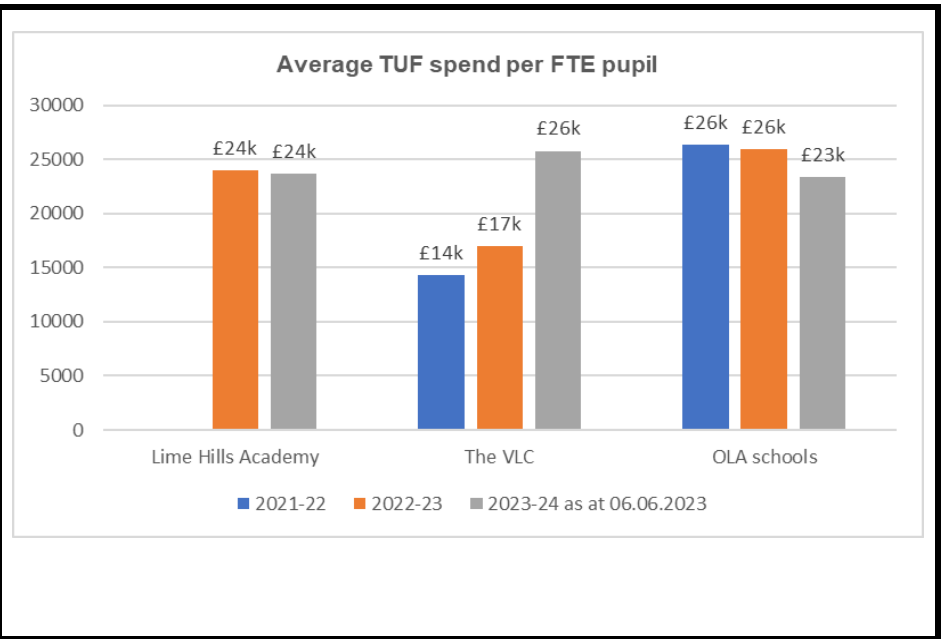
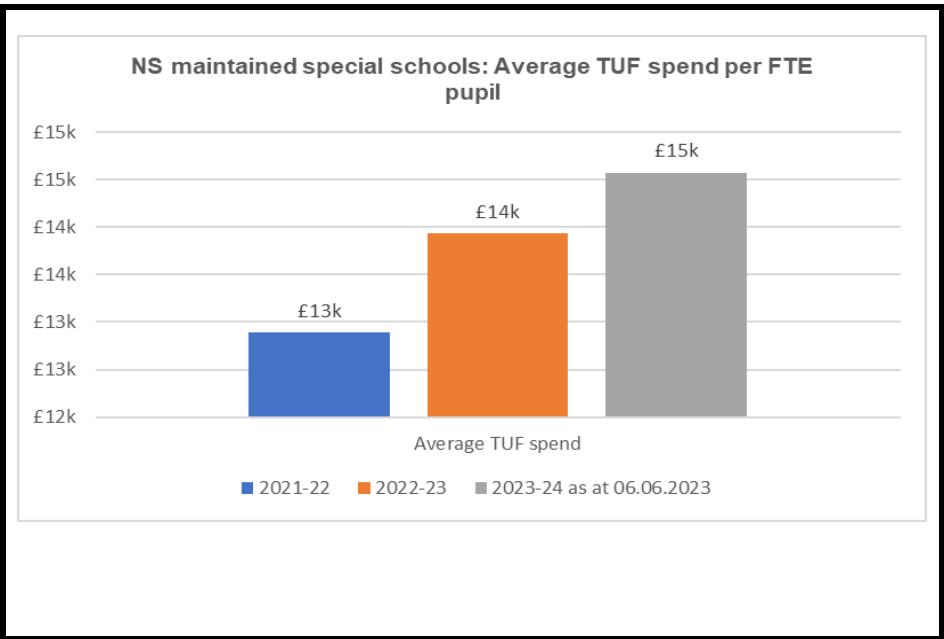
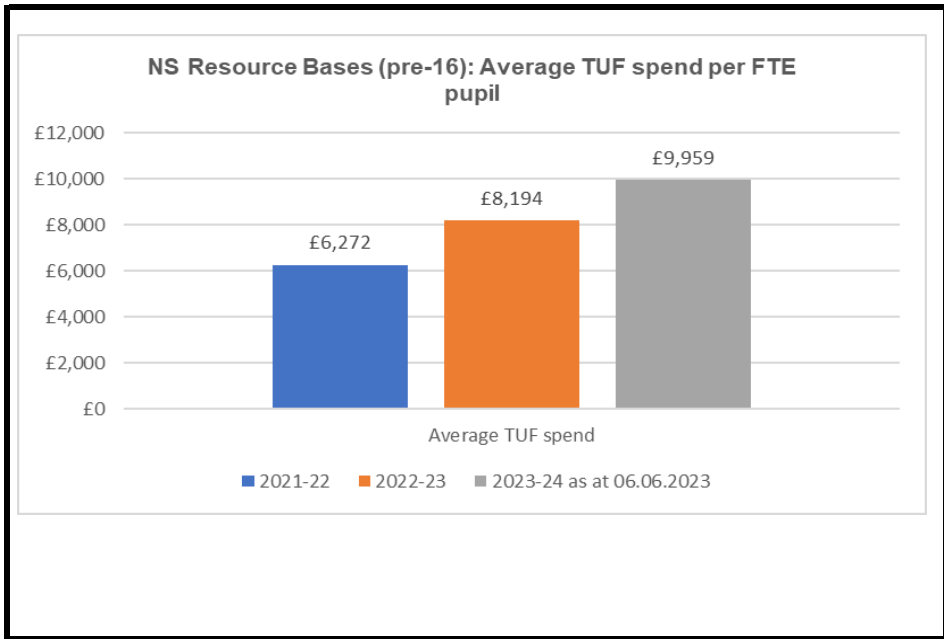
Key: A = Cognition and Learning, B = Communication / ASD, C = Social, Emotional and Behaviour, DH = Sensory - Hearing, DV = Sensory - Vision, E = Medical/Physical, OLA = other LA pupils, OTH = bespoke packages



NB excluding OLA pupils
In May 2023, we had 939 TUF FTE pupils in mainstream schools. Out of these pupils, almost 53% (494) where pupils with an EHCP.

NB 2023-24 data is based on the current TUF allocations' end dates.

NB 2023-24 data is based on the current TUF allocations' end dates.



Safety Valve Monitoring template

Date Submitted	16 June 2023
Signed off by S151 Officer / Director of Children's Services	Amy Webb (s151) Sheila Smith (DCS)

Summary:

Agreement Condition	Assurance Level		
Condition 1:	Q1	Q2	Q3
Reform Top Up Funding (TUF) model to align more closely with standard practice	RAG	RAG	RAG

Progress Update:

The Top Up Funding Consultation was completed and allocating/reallocating TUF to non-EHCP pupils in a termly moderation process was halted in March. Initially there was anxiety from schools and we received a high number of requests for Statutory Assessments from schools. This has impacted on timeliness but the Council has added £1m of capacity to the teams, including Education Psychologists (EP) to recover our position.

At the time of writing, we are achieving 41% timeliness compared to 45% national average and 35% in the South West. Our EP Team is averaging 50 Assessments per month compared to 30 in previous years. The aim is to achieve 60 per month to improve timeliness.

The consultation process was relatively straightforward, though schools have been expressing concerns about the pressures on their budgets this year through the consultation process and a small number have sought to offset costs through making representation for additional TUF. We have declined.

To keep ourselves on track to achieve savings in Top Up Funding, we have set a budget outturn of £16.3m for 2023/24 (lower than the 2022/23 budget of **£18.xm**). Factors influencing our performance are:

- A needs led approach to proactively scheduling statutory assessments of children without EHCPs, and the schools' reactive submissions has meant that we have prioritised those children on higher rates of funding and these children are those who we assumed would be part of the 60—70%, whom we assumed would be allocated an EHCP and associated funding.

- Children funded at lower rates will be assessed during the year but the vast majority have not yet received an assessment so are still receiving the original level of funding.
- Figures at the end of month two also include pupils with bespoke provision at mainstream schools who are funded at the higher rates.

Next steps

The schedule of assessment dates is being shared with our SEND Improvement Board for the June Meeting

One of the themes of responses to the TUF consultation was that the banding rates in North Somerset are not effective. We have been working with LB Islington (our Sector Led Improvement Partner) to understand their approach to TUF funding levels which uses a needs led matrix and a more nuanced approach than that which we currently use. We will share this with schools within our outcome and this will reduce the extent to which we have to apply higher banding rates as a precaution in order to be able to be confident that we are meeting needs.

We are conducting a closer analysis of the use of TUF in Early Years to align it to schools based TUF.

Risks

Demand for additional resources grows at a faster pace than we can re-calibrate expectations.

RAG - RED

Mitigation

Whilst there has been a national surge in demand for EHCPs, we need to focus on our own strategy and build capacity and confidence within the ordinarily available provision in schools. Strategies such as our approach to Nurture will contribute to the increase in system confidence, especially within the parent/carer community.

RAG Post mitigation – AMBER

Agreement Condition	Assurance Level		
Condition 2:	Q1	Q2	Q3

Increase Special Educational Needs and Disabilities (SEND) capacity in mainstream schools via a phased introduction of Nurture Groups (to manage and reduce Social Emotional and Mental Health (SEMH) demand), and Resource Base places to respond to the highest incidence of need after SEMH	RAG	RAG	RAG
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Progress Update:

All projects on track. NSC has forward funded projects at risk to get them started whilst the DfE capital Bid was being evaluated. The capital bid was successful and we have received feedback that the bid was very high quality with a coherent approach consistent with our overall strategy.

The existing Nurture Groups are showing immediate results in improvements in terms of children’s ability to learn independently and their ability to assimilate well within a class of their peers. The Nurture Groups are proving exceptionally popular with parents, pupils and schools. The secondary school Nurture Groups have been more challenging to implement because of the nature of the school organisation (i.e. pupils moving between lessons rather than remaining in a single class base which makes curriculum delivery more challenging). Nurture UK has supported these schools through visits to other secondary Nurture Schools. See Nurture Group Report attached.

The Nurture Group room at Yatton Infants school was lost in a major fire on the school site and the school has been forced to decant to other sites. The Nurture Group staff are so committed to the Nurture Group that they are continuing the work with the children in their emergency alternative accommodation. The Nurture Group room will be re-instated in their new temporary accommodation (demountables to be erected over the summer holidays) and also within the permanent re-build.

The second cohort of Nurture Schools have commenced training with Nurture UK and NS schools have approached us to ask if we can broker a volume purchase arrangement with Nurture UK so that more schools can benefit. One Trust has been so impressed that it has signed up all its schools to become Nurture Schools. We are working towards an Early Years Pilot.

The Resource Bases are all on track to be delivered and schools are delighted that funding has been confirmed for the capital programme for their Nurture Group rooms.

Risks

None identified at this point

Agreement Condition	Assurance Level		
<p>Condition 3:</p> <p>Standardise the support available for children and young people to reduce costly bespoke packages and ensure all children and young people receive support through the local outreach response or from the regionally pre-qualified framework of Alternative Provision (AP) providers</p>	Q1	Q2	Q3
	RAG	RAG	RAG
<p>Progress Update:</p> <p>We have recently appointed a new Head Teacher for the Voyage Learning Campus which will provide the nucleus for our AP and are actively working through the scope of the new offer with her. We are visiting Islington’s New River Campus soon as they have a successful model already which is similar to our own aspirations. This will help to confirm the scope.</p> <p>We are actively seeking sites for the new purpose-built provision. We currently have 34 children and young people on roll but we are aiming for an active caseload of 85 in the new model.</p> <p>A pilot of outreach support for one of our secondary schools is currently being arranged to commence in September 2023 with a roll out of the remainder of the offer from January 2024.</p> <p>Special Schools are working with the Head of SEND to formalise their outreach offer. There has been an increased take-up of the offer this year. One of our Special Schools who received an RI judgement this year is consolidating their school improvement work before developing their Outreach Offer but we are confident that their journey towards Good will be a short one and that their own offer will develop from that point.</p> <p>Risks</p> <p>Aggressive commercial activity within the Independent Sector to counter the development of this offer</p> <p>RAG - AMBER</p> <p>Mitigation</p> <p>Clear focus on quality and value to for money within a coherent system.</p> <p>RAG Post mitigation - GREEN</p>			

Agreement Condition	Assurance Level		
Condition 4: Increase capacity in specialist provision to offer appropriate education locally and minimise the need for costly out of area placements	Q1	Q2	Q3
	RAG	RAG	RAG
<p>Progress Update:</p> <p>Baytree Clevedon Campus is on track to open January 2024. There are clear transition arrangements for all children who will transfer to this site from their existing placements.</p> <p>The Capital Team is working with local Clevedon schools and local councillors and businesses to ensure pupils are welcomed into the area and that they become part of the community.</p> <p>The Council has forward funded the capital works for the 5 Resource Bases so active work has begun on these and we are pleased to have had our bid confirmed as successful.</p> <p>There has been a delay at the Planning Stage of the delivery of the Lime Hills Free School permanent site, partly because of a late submission and partly because of the need to purchase further land to deliver the scheme. The team is meeting with the DfE in early July to pursue contingency planning for temporary accommodation as it is unlikely that this scheme will open in September 2024.</p> <p>Risk</p> <p>Children with SEMH needs will need to be placed in provision at considerable distance from their family homes if we are unable to establish an appropriate contingency plan. This would generate a cost of c£55-70k per annum per child (up to £2m per annum in total).</p> <p>RAG – RED</p> <p>Mitigation</p> <p>The DfE is the agreed accountable party for providing alternative temporary accommodation which we are very happy to work with them on.</p> <p>RAG Post mitigation – AMBER (Change for children with SEND is extremely challenging for them)</p>			

Agreement Condition	Assurance Level		
Condition 5: Replicate the Pre-16 TUF process for Post-16 placements, reduce double funding arrangements, and create parity with the Pre-16 system	Q1	Q2	Q3
	RAG	RAG	RAG
<p>Progress Update:</p> <p>A new mainstream funding matrix for EHC plans is being developed and which we will be looking to introduce across Post 16 so that the matrix they receive in Pre16 settings will roll over to Post 16 settings with it being monitored and reviewed via the annual review mechanism and updates to the EHC plan. We will commence this work in Term 1 of the 2023/24 Education year.</p> <p>Risks</p> <p>This poses significant potential challenges for the College because of the impact on their budget.</p> <p>RAG – AMBER</p> <p>Mitigation</p> <p>The Council needs to build early relationships with the incoming Principal as the current Principal is retiring this August.</p> <p>RAG Post Mitigation - AMBER</p>			
Agreement Condition	Assurance Level		
Condition 6: Ensure Education Health and Care Plans (EHCPs) are reviewed at appropriate intervals	Q1	Q2	Q3
	RAG	RAG	RAG
<p>Progress Update:</p> <p>The SEND Team is proactively reviewing which Plans have effectively delivered outcomes and can be ceased and better pathway planning for</p>			

children as they reach Year 9. This includes independence training such as independent travel instruction, relationships training and independent living skills. Post 16 opportunities such as Supported Internships are being promoted with third party partners such as Boomsatsuma.

Training and guidance is being delivered to schools on using the EHC portal to manage annual reviews. This will be started in September and is being overseen by the SEND Improvement Board who have requested a timeline and are monitoring the delivery of this piece of work.

Risks

None identified

Agreement Condition	Assurance Level		
Condition 7:	Q1	Q2	Q3
Promote the Graduated Response approach within the SEND system, enabling earlier identification of need and ensuring consistency of assessment, planning, and review	RAG	RAG	RAG

Progress Update:

We have now re-launched our Graduated Response and rolled this out with schools and settings, parents and carers. The Graduated Response has been well received by our stakeholders. Its success may be in part because we approached this as a system wide piece of work through the Community of Practice and ownership of the tools was already high by the time it was launched.

Of 46 schools surveyed by our PCF for parental satisfaction for support for SEND children, 40 scored 3 or above (5 being high) and 15 of these scored 4 or 5.

Risks

None identified

Agreement Condition	Assurance Level		
Condition 8:	Q1	Q2	Q3

Increase the availability and timeliness of Education Psychologists (EPs) involvement and use of the Additional Analysis of Needs Tool (AANTS)	RAG	RAG	RAG
<p>Progress Update:</p> <p>Following our increase to our capacity in this team, North Somerset is now one of a very small number of authorities that has a fully staffed EP service and is the only authority in South West in this position. We are adding additional resources to support the work in assessing children already in receipt of TUF (see above). We have increased a rate of assessment from 30 per month to 50 per month and are aiming to achieve 60 per month with the new locum resources.</p> <p>AANTS has been successfully launched and has undertaken a small number of assessments. These have been useful to schools. Our EP Team are of the view that in some of the first assessments, the schools may have used the process for children whose needs are already high rather than those who are exhibiting early indicators of need. We are working with them to ensure that AANTS is used earlier rather than later. We are developing an Early Years AANTS to reach children much earlier in their lives and before needs escalate.</p> <p>Risks</p> <p>NOTE: We are currently assuring ourselves of the the integrity of the security arrangements for the IT system on which AANTS is delivered as part of our organisational preparation to safeguard against cyber attack.</p>			
Agreement Condition	Assurance Level		
Condition 9: Invest in training within schools to increase emotional schools-based avoidance resources	Q1	Q2	Q3
	RAG	RAG	RAG
<p>Progress Update:</p> <p>A programme of 'The Healing Classroom' Training has been commissioned for all schools and will be delivered in a Train the Trainer model in every school from Term 6 and then throughout the year and will continue throughout the year. Schools are in the process of nominating their in-house Trainer.</p> <p>Risks</p> <p>None identified</p>			

Agreement Condition		Assurance Level	
Condition 10: Develop an Emerging Needs plan for 0–5-year-olds to help identify need and tailor support for very young children	Q1	Q2	Q3
	RAG	RAG	RAG
<p>Progress Update:</p> <p>A review of the process has been completed. This together with the completed data and financial analysis are now ready as follows; in respect of the process this is almost ready to share with providers; and considered thought and possible consultation on any rate changes will occur during terms 1 and 2 of the new educational year via any relevant consultation and engagement with stakeholders. With the outcomes potential implemented at the start of term 4 but no later than term 5 – which is the start of the 2024-25 financial year.</p>			
Agreement Condition		Assurance Level	
Condition 11: The authority undertakes to reach a positive in-year balance on its Dedicated Schools Grant (DSG) account by the end of 2025-26 and in each subsequent year. The authority undertakes to control and reduce the cumulative deficit as follows, not including any contribution made by the department through this agreement: Year / Forecast DSG Deficit Profile at year end £m 2022-23 £20.9m 2023-24 £24.0m 2024-25 £24.6m 2025-26 £23.7m 2026-27 £22.5m 2027-28 £21.1m	Q1	Q2	Q3
	RAG	RAG	RAG

Progress Update:

At the end of the 2022-23 financial year the DSG deficit was £9.6m after the safety valve payment of £8.44m was received otherwise the cumulative deficit would have been £18.1m.

Extrapolating 2023-24 spend to date (with Month 2 figures) produces a forecast year end position of £6.7m deficit, or £24.8m against target of £24.0m. Whilst the programme overall is behind target by £0.8m, this can be recovered as interventions are embedded throughout the year.

Emerging risks:

The programme is overall behind target by £0.885m as not all interventions have been introduced.

Mitigations:

- Roll out of remaining interventions including recruitment to council funded posts (due to timing of SV agreement it has not yet been possible to onboard the full team)
- Refine year end forecast to include phased interventions as above
- Ongoing monitoring by SV team including s151 officer to highlight specific spend areas which are off track

Any support required:

It would be useful to talk with an authority that is successfully managing demand arising from children in early years as we are keen to align our own local mechanisms with TUF for schools. Early Years funding arrangements are very different to schools funding.

Summary of Appendices

- Nurture Group Pilot Report

Key contact details:

- Pip Hesketh, AD Education Partnerships: pip.hesketh@n-somerset.gov.uk

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Nurture Groups: Evaluating Implementation of a North Somerset Council Pilot April 2023

*“It changed my behaviour; I can get help; I focus more in lessons.”
Nurture Group student*

**Hannah May and Michael Wild, Assistant Educational Psychologists
Somerset Educational Psychology Service
April 2023**

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5. References

Introduction

In September 2022, five schools (Appendix A) in North Somerset were granted funding to implement Nurture Projects where they set up Nurture Groups (Appendix B) and embedded a Nurture approach throughout the school as a pilot. North Somerset LA commissioned an independent body (Somerset Educational Psychology Service) to evaluate the impact of this initiative. This report summarises the findings and outlines lessons for future practice.

Findings reported are from school data (for methodology and examples, see Appendix C1-2), and feedback from school Nurture Leads who set up and ran Nurture Groups (Appendix C3), Nurture Group students (Appendix C4), and their parent / carers (Appendix C5).

Students selected for Nurture Groups were some of the most at risk of missing out on education due to social and emotional mental health (SEMH) needs.

Key impacts

- *Staff can help by involving pupils, parents, and carers in planning and providing support. Use visual timetables and pre-warnings to help kids prepare for changes. Consider any inexplicable behaviour or disruption during transitions and make time to talk to children and young people about their feelings and coping strategies:*
 - *“I would like to say how grateful I am that [my child] has had this opportunity to attend [nurture provision]. This has helped him feel so confident and proud of himself, he comes home saying he has done independent learning and doing great with his phonics. Thank you again.”*
- *I was previously told that he could not learn in a school environment and certainly not work unsupported, this has been proven to be untrue as I have never known him to talk and share so much about what he's learned but also is working unsupported in many areas. Where school had previously felt unsafe the nurture provision has been an essential part of him settling in and being happy in a new school environment.”*
 - *“If they had had something like this when I was at school, things could have turned out differently for me.”*

Summary of recommendations¹

1. Properly resource bespoke, separate Nurture rooms to support student impacts.
2. Promote a Nurture ethos and culture in schools to support Nurture projects.
3. Local authorities and schools to devote enough time to coordinated planning ahead of implementation.
4. Fully support Nurture Leads.
5. Coproduce Nurture projects with Nurture students and their parents / carers.

¹ Recommendation 1 is derived from the findings (mainly from student views) described in Subsection 2a. Impacts of Nurture Groups. Recommendations 2 – 5 are derived from the findings (mainly from Nurture Lead views) described in Subsection 2b. Lessons from Implementing a Nurture Project.

Findings - Impact of Nurture Groups

Attendance and behaviour

Impacts

- Nurture Group membership correlated with an average **4.68% increase in attendance** across the schools. See Appendix C1 for explanation and breakdown of attendance and behaviour data.
- Two secondary students who had not attended school that academic year prior to joining the Nurture Group increased attendance to **47%** and **56%** respectively after two terms in the Nurture Group.
- Days missed due to suspensions in one secondary school reduced by **93.6%**, contributing to a **29.3%** increase in attendance.

SEMH

Impacts

- Students chose the feelings in the chart below to summarise their time in Nurture Groups:



Boxall Profile assessment data (see Appendix C2 for explanation and breakdown of data) revealed significant improvements in SEMH for students in Nurture Groups.

- Including a **28.07%** increase in scores for Nurture student development in areas supporting them to access education.
- Also, a **15.2%** reduction in behaviours that hindered Nurture students access to education.
- Overall, Nurture Leads observed increased confidence in Nurture students.
- Some parents / carers observed student anxiety about attending school significantly decreased and they were calmer at home.
- Additional reports from parents / carers noticed their children became more positive about school and students reported feeling happy in their Nurture Groups.
- Some parents / carers also reported happier home lives, due to reduced conflict with their children related to attending school, and better regulated children:

“And a lot of parents are saying to us how much nicer their child is at home ... they enjoy coming to school, whereas it used to be a battle causing tension and hassle at home ... what we’re getting is a happier child and a happier home environment and happier parents.” Nurture Lead

What worked

- Students appreciated having a designated Nurture room because it was calmer with fewer people than in the mainstream areas. They valued the range of functional spaces in the room. E.g., their individual workstations, cosy social areas with sofas, dining and food prep areas. *See Nurture Student Picture 1 in Appendix C3.*
- Students appreciated more relational approaches to behaviour management by Nurture Leads. The approaches Nurture Leads found effective included supporting students not to feel shame related to consequences and implementing consequences (e.g., going 5 minutes late to break) in the Nurture room rather than in a mainstream area:

*“I feel relaxed because adults don’t shout at you if you get something wrong like they do in main school.”
Nurture Student*

- Most effective strategies for building confidence included regular, structured social activities. E.g., breakfast / snack times where each student had a role. Students described attuning with each other, e.g., predicting what friends would like to order. Student and Nurture Lead feedback suggest mealtimes and opportunities for shared play (especially role play) helped students feel safe, connected, and belonging in their group. *See Nurture Student Picture 2 in Appendix C3.*
- Students report drawing on emotion regulation resources in their Nurture rooms to develop emotional literacy and effectively self-regulate. Effective resources include Zones of Regulation displays and charts, and calming areas (e.g., sensory tent). *See Nurture Student picture 3 in Appendix C3.*

Learning outcomes

Impacts

- Parent / carers and Nurture Leads observed students begin engaging more in learning and completing more schoolwork. This included students who were previously very disengaged and completing little to no schoolwork:

"I had his first parents evening last night and his mum was saying that ... Last year, she didn't think he did anything virtually and she was blown away in the five weeks he's been with us, the amount of learning he's done." Nurture Lead.

- Nurture Leads observed improved language skills in some students.
- Quantitative attainment data for this project was also collected but did not show an impact. Nurture Leads suspected that this data was requested too early after students had completed their time in Nurture Group to show gains.

What worked

- Nurture students appreciated being able to learn at their own pace. In a primary school, this included a choice of activities, academic and non-academic (e.g., free play, checking in with Nurture Lead), at the start of the day. This provided opportunities to experience success, indicated by student reports of pride in their work:

'I like working here because its chilled out. It's better than regular classrooms. I can do better work! I'm proud of my [work]' Nurture student (secondary)

- Nurture students appreciated having a sense of control over how they learn. One secondary school provided both a traditional learning space (a row of desks in front of the teacher), and individual learning stations. Students could choose where they worked according to what they felt ready for. See *Nurture Student Picture 4 in Appendix C3*. Where Nurture rooms had more limited options, some students said this could be improved, e.g., by every student having an individual workstation.
- Circle time within a small group was effective for developing language skills:

"Circle time can be a real struggle in a full class because children have to wait so long for their turn. But in a small group it's, it's so valuable. Their vocabulary has broadened." Nurture Lead

Communication and interaction

Impacts

- Nurture Leads and parents / carers noticed students develop their social skills for interacting with peers and adults:

"She really tries hard to communicate more with us." Parent / carer

What worked

- Nurture Leads found circle time within a small group was effective for developing confidence to interact with peers.

- Food times developed independence / life skills in a social context, supporting positive social interaction. Students spoke enthusiastically about sharing roles to facilitate mealtimes, e.g., taking it in turns to prepare the table and tidy up.
- “Planned landings” based on individual student needs when arriving for the day, e.g., a semi structured choice of accessible activities, supported students to have more positive interactions with adults. Nurture Leads found previously shy students began to interact with them more during morning check-ins.
- Relationships between adults and students in Nurture Groups were supported by consistency from the adults. Students reported liking their Nurture Leads and identified them as important people in their Nurture Groups, further evidencing the supportive relationships developed by consistent adult interactions:

“With the consistency of the two teachers in the nurture provision he has been able to establish attachments which has been essential to his feeling safe in school.” Parent / carer

School ethos

Impacts

- Setting up and running Nurture Groups supported schools to develop their nurturing ethos.

What worked

- Implementing the Nurture project provided additional structure for developing ethos:

“The Nurture project has given us perhaps a little bit more structure around the platform of [being trauma informed] to be delivered” Nurture Lead

Lessons from implementing a Nurture Project

School ethos

What worked

- School ethos and buy in to nurture principles appears one of the most important factors for success.
- Schools with an existing culture of embedded Nurture values found this supported implementing Nurture projects:

"It fits beautifully with what we already do here. So, I feel that we're in that place now where we can sort of really promote this" Head Teacher

- Buy-in from mainstream staff to Nurture principles and practices was key to successful Nurture projects.
- Schools used a range of approaches to successfully promote buy-in from mainstream staff and increase support for the project.
- Using data to promote buy-in. One Nurture Lead delivered training to mainstream teachers on principles and applications of the Boxall profiles:

"I think it sort of helped them click that everything we do in here is purposeful and ... evidence based."
Nurture Lead

This correlated with a significant increase in the number of Boxall profiles the Nurture Lead received from teachers, freeing time from chasing teachers, and building a data set to support identification of students needing support in Nurture.

- Sharing parent / carer feedback with mainstream staff promoted buy-in:

"[Staff mindsets] changed when we first gathered feedback from parents. ... it was very positive and ... I could actually show staff that it is making an impact ... [It rang] a few bells with some people". Nurture Lead.

- Inviting staff to visit Nurture Groups helped them understand the rationale for approaches being implemented in the group and address concerns about approaches.

Barriers

- Where there were differences of opinion on Nurture principles between Nurture Leads and school leadership, Nurture Leads found it harder to implement Nurture Projects with fidelity.
- Nurture Leads experienced that mainstream staff concerns about Nurture approaches hindered buy-in and support of the project:

"We're still I think in our setting really struggling with the idea of this coming above academic lessons." Nurture Lead

- Nurture Leads report mainstream staff concerns about the rationale for some Nurture approaches. E.g., the value of food and mealtimes can be hard to see at first, without understanding the real needs such approaches address:

“For these kids tea and toast is their breakfast ... if you got hungry kids, you've got angry kids and, it's trying to get them to understand what it actually is all about.” Nurture Lead

Planning and setting up Nurture Groups

What worked

- Nurture Leads found it beneficial when they could carefully select appropriate participant students who would benefit most from the intervention.
- Data driven, clearly defined selection criteria for students to join Nurture Groups helped target the intervention effectively:

“We basically had to develop ... a really rigid criteria ... took the choice out of the teachers’ hands.” Nurture Lead

- Nurture Groups which were staffed with professionals with appropriate experience and attitude were viewed as more effective by Nurture Leads:

“We could have employed other people, but we thought is that person fit for this role? Because it's a very specific role, requiring certain traits and characteristics.” Nurture Lead

- A clear plan for the project before starting.
- Tailored recruitment processes helped staff Nurture Groups with appropriate professionals. Schools sometimes allocated additional funds to conduct a number of recruitment rounds to find the right person, focussing on qualities like understanding of adverse childhood experiences (ACEs) and aptitude to conduct a Boxall assessment.

Barriers

- Sometimes Nurture Leads felt they were being asked to select students based on non-Nurture principles, hindering effective selection:

“We've found it's been very prescribed that we need to choose those children, whether there are other ones that actually it might benefit more.” Nurture Lead

- Nurture Leads found when mainstream teachers chose students to refer to Nurture Groups, students were not being selected based on ability.
- Communication issues before starting meant implementation in some schools felt rushed at the outset, impacting effective planning. E.g., communication that the project was going ahead came with short notice, meaning staff training and building works for the Nurture Group needed to happen quickly and at the same time:

“As the local authority moves forward to put these in place in other settings, there should be a really clear plan as to how this is implemented.” Nurture Lead

- When setting up Nurture Groups was rushed, steps could happen in the wrong order. E.g., Nurture Leads were asked to begin planning the Nurture room before they had completed their Nurture training so could not plan the room most effectively.

Supporting Nurture Leads

What worked

- Support from Head Teachers and senior leadership for Nurture Leads, the project and Nurture strategies:

“There’s a united front here ... I don’t really understand how it could work if the SLT weren’t behind you the whole way.” Nurture Lead

- Where the Nurture Leads were given autonomy in running the Nurture Group.

Barriers

- Some Nurture Leads found they or their support staff were not able to give the attention to the Nurture project it needed when their time was not protected. E.g., they were required to do lunch cover or support non-nurture students.
- When Nurture support staff were required to split time with non-Nurture duties, there was less time for reflection and collaboration with the Nurture Lead:

“They’re very strict with [Nurture Group Assistants’] contract ... in the afternoons, she’s elsewhere in the school. So, I don’t really get any time with her besides, actually, when the children are there. So, there’s not a lot of time to sort of reflection or sort of working together on the home hub.” Nurture Lead

- A sense that a lack of cohesion between Nurture and mainstream classes hindered maintaining gains after students finished their nurture intervention:

“We kind of teach them the skills of regulation in here and then when they go into mainstream, we don’t have the spaces that necessarily allow them to do that.” Nurture Lead

- Lack of collaboration between Nurture Group and whole school Nurture initiatives may have hindered joined up working.

Coproducing with parents / carers

What worked

- Securing parent / carer buy-in and harnessing their support for their children in Nurture Groups to coproduce the project appears to be a key factor for successful projects.
- Coproduction with parent / carers included addressing concerns about the Nurture project.
- Successful Nurture projects addressed parent / carer concerns and secured buy-in through a range of approaches. E.g., meetings before the student began their intervention to inspect the Nurture room, parent / carer evenings, explaining the approaches used by reviewing a Nurture timetable:

*“If they had had something like this when I was at school, things could have turned out differently for me.”
Parent / carer*

- Students benefited where there was regular, supportive communication between Nurture Leads and parent / carers. This may have contributed to a sense their support continued across settings, making it easier to go from one to the other:

“I just wanted to reflect on how well it's working communicating with the parents on a weekly basis ... we've seen a reflection of the students coming in and having that support all round.” Nurture Lead.

Barriers

- Parents / carers could be initially sceptical about Nurture Groups and schools found this hindered gaining consent for participation.
- Parent / carer scepticism about Nurture Groups arose due to assumptions from previous experience of alternative provision. E.g., that it would be similar to a Pupil Referral Unit.
- Also, from scepticism about efficacy of Nurture Groups:

“If [they're] not doing well in class, how can taking them out of class every morning help?” Parent / carer

Principles and recommendations for successful Nurture Projects

This final section offers principles and recommendations that are derived from the findings of this study. It is suggested that this summary is used to support the planning and implementation of future Nurture Projects:

1. Well-resourced bespoke Nurture Group rooms promote significant positive outcomes for students with SEMH, interaction, and learning needs.

Well-resourced Nurture Group rooms should:

- a. Be discrete from mainstream settings in the school.
- b. Include space and equipment for communal food and dining activities.
- c. Include comfortable relaxation areas.
- d. Have specific emotion regulation resources.
- e. Give students choices where to complete learning tasks.
- f. Have age-appropriate games and toys.
- g. Gain and value Nurture student voices to coproduce the space.

Nurture Leads suggested resourcing mainstream classrooms with complementary Nurture facilities could maintain gains when students return to mainstream:

“Looking at how classrooms can mirror a kind of more nurturing approach in terms of physically what they look like.”

2. Where schools are already further along in developing a culture and ethos underpinned by the 6 principles of Nurture, it supports implementation of Nurture Projects .

To promote a nurturing ethos when implementing a Nurture Project in a school with more ground to cover:

- a. Use Boxall profile data across time points to demonstrate to teachers that approaches are evidenced.
- b. Share parent / carer feedback to evidence Nurture student progress,
- c. Have teachers visit Nurture Groups to increase understanding of approaches and rationale.
- d. Have a champion for Nurture within school senior leadership.
- e. Provide whole staff training on Nurture principles to address concerns about Nurture approaches and equip staff to support the Nurture project.

Nurture Leads suggested exploring additional training for all staff by external professionals to develop buy-in:

“If it's somebody internal that stands up, there's a lot of judgment.”

3. Where local authorities and schools devote enough time to coordinate planning ahead of implementation, it supports coherent delivery and reduces strain on Nurture teams.

Careful planning should:

- a. Develop a logical sequence of stages for setting up the Nurture Group.
- b. Communicate with Nurture Leads to give sufficient time not to rush setting up the Nurture Group.
- c. Consistently staff the Nurture team with professionals capable of nurturing approaches with students.
- d. Define clear student selection criteria to set up small Nurture Groups, based on Nurture principles.
- e. Give the Nurture Lead autonomy over student selection.

Nurture Leads suggested focussing on group dynamics when selecting students:

“Working out how to identify the right young people to get the right dynamic in a secondary setting would be my key tip to myself.”

4. Nurture Leads can be more effective running Nurture Groups when properly supported.

Supporting Nurture Leads should:

- a. Protect the time of all Nurture Group staff to focus exclusively on the Nurture Group.
- b. Give Nurture Leads autonomy in running the Nurture Group.
- c. Connect Nurture Leads with colleagues working on whole school Nurture approaches.
- d. Foster close collaboration with school senior leadership.

Nurture Leads suggested peer supervision opportunities could further support them in their role:

“Groups like this [evaluation focus group], where we're sharing ideas, are invaluable.”

5. Coproduction of Nurture projects with parent / carers of Nurture students supports setting up Nurture Groups, tracks student progress across home and school, and provides feedback to support buy-in amongst mainstream staff.

Parent / carer coproduction should:

- a. Use parent / carer evenings, visits to Nurture rooms and explanation of Nurture approaches to address concerns and increase confidence in Nurture approaches.
- b. Include regular communication to develop relationships and compare observations of students across settings.
- c. Make parent / carers feel heard by inviting feedback and suggestions.
- d. Involve parent / carers in deciding if the student should be selected for the Nurture Group.

Nurture Leads suggested developing parent / carer collaboration by training Parent Support Advisors in Nurture principles:

“It would be really helpful if they were Nurture trained and were part of the team in communicating with parents and going out ... in the community.”

Appendices

Appendix A: Nurture Group Numbers

School	Number of students in Nurture Group	Number of students who contributed to evaluation	Year Groups
1	10	8	7,8
2	12	11	1,2
3	9	3	8,9,10,11
4	17 (2 groups)	14	1,3
5	6	5	1
Total	54	41	1,2,3,7,8,9,10,11

Appendix B: Introduction to Nurture

'Nurture Groups are in-school, teacher led psychosocial interventions focused on supporting the social, emotional, and behavioural difficulties of children and young people. They are founded on evidence-based practices and offer a short-term, inclusive, targeted intervention that works in the long term.' Nurture UK, (2019).

Nurture UK offers a National Nurturing Schools Programme based on John Bowlby's (1988) Attachment Theory. It focuses on developing positive and lasting relationships, emphasising the importance of the child's emotional bond with caregivers. The approach is based on 6 Nurture principles:

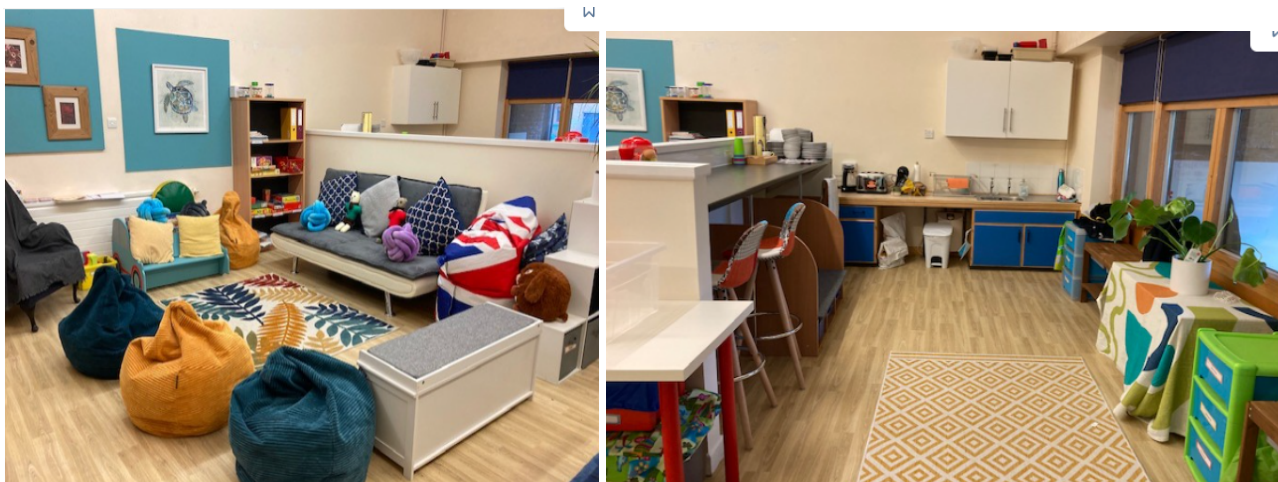
1. Children's learning is understood developmentally.
2. The classroom offers a safe base.
3. The importance of nurture for the development of well-being.
4. Language is a vital means of communication.
5. All behaviour is communication.
6. The importance of transition in children's lives.

Nurture Groups provide a warm, nurturing and accepting environment for children and young people to develop secure, positive, and trusting relationships with adults in school. Ideally designed for six to 12 children or young people and is run by two members of staff who have received Nurture UK training.

Nurture uses the Boxall Profile developed by Marjorie Boxall (1979) to select and plan support for Nurture Group students. See Appendix B1 for an explanation and examples of the Boxall Profile.

Nurture Groups (NGs) are recommended by the Department for Education (Marshall, Wishart, Dunatchik, & Smith, 2017) as an effective mental health provision in schools.

A primary school Nurture room on this project



A secondary school Nurture room on this project



A primary school Nurture Group timetable

The Home Hub timetable	Morning							
	Arrival							
	8:40-9 Ch register in-class	9-9:20 'Free play'	9:30-10:10 Group time	10:10-10:30 Group Snack	10:30-10:45 Break	10:45-11:35 Focused teaching	11:35- 11:45 Story time	11:45-12:45 Lunch <i>End of NH</i>
Monday	9:00 collect children from class	Observe children	Group work	Toast time		1 adult= 121/ group 1 adult= with other children.	Story time	Ch back to main class
Tuesday	9:00 collect children from class	Observe children	Group work	Toast time		1 adult= 121/ group 1 adult= with other children.	Story time	Ch back to main class
Wednesday	9:00 collect children from class	Observe children	Group work	Toast time		1 adult= 121/ group. 1 adult= with other children.	Story time	Ch back to main class
Thursday	9:00 collect children from class	Observe children	Group work	Toast time		1 adult= 121/ group. 1 adult= with other children.	Story time	Ch back to main class
Friday								

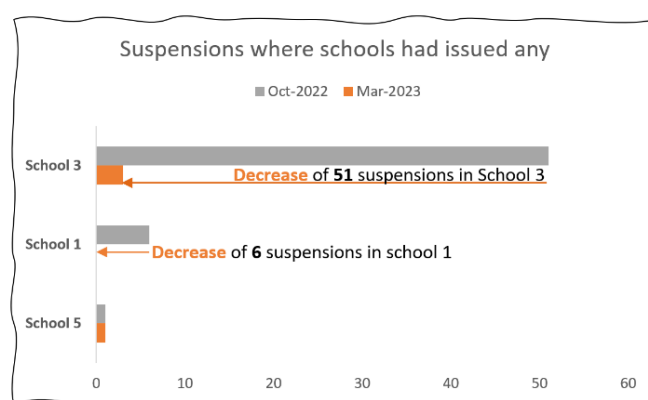
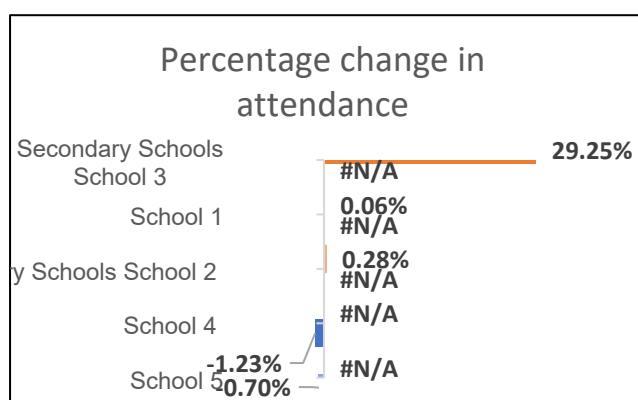
Appendix C: Research methods and discussion

C1: Quantitative Data – Attendance and Behaviour

Attendance and behaviour data (suspensions) for Nurture Group students was collected from schools before starting their Nurture Groups and after they returned to mainstream provision.

These pre- and post-intervention measures suggest positive but uneven impacts on attendance and suspensions.

- One secondary school accounts for the majority of the changes in attendance and suspensions.
- Secondary schools account for more change in attendance and suspensions than primary schools.



C2: Quantitative Data – Boxall Profiles (SEMH)

Boxall Profiles (Bennathan & Boxall, 2013) for each Nurture Group student were completed by a member of school staff who knew them well to provide a SEMH measure before and after their Nurture Group interventions (see below for an example of a profile completed on the [NurtureUK online platform: https://www.nurtureuk.org/](https://www.nurtureuk.org/)).

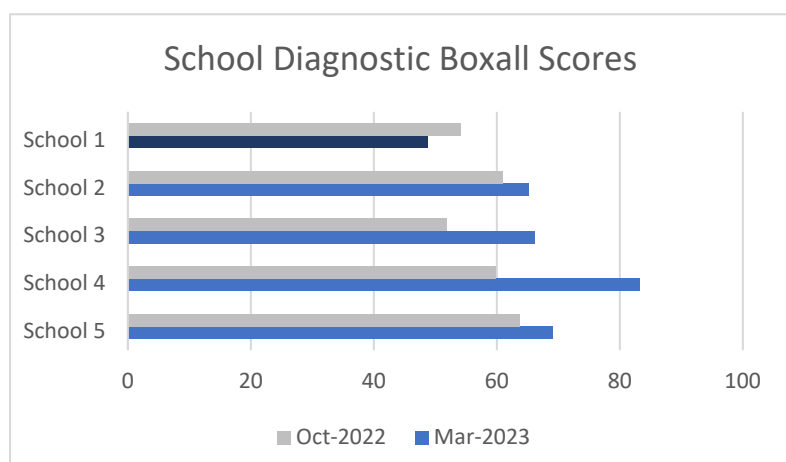
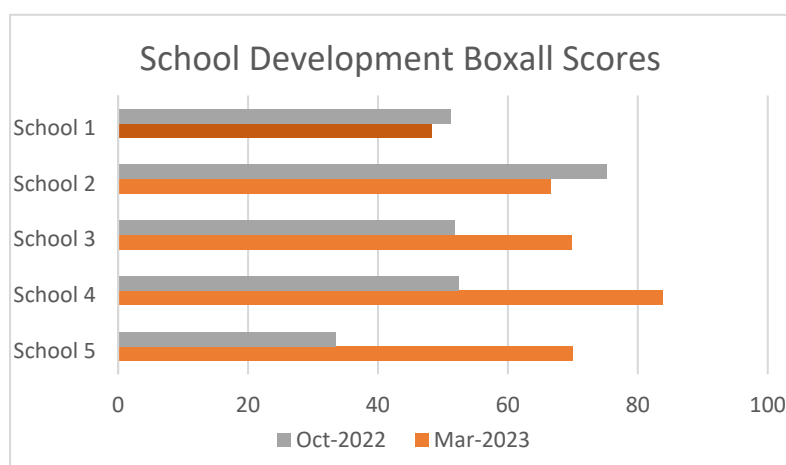
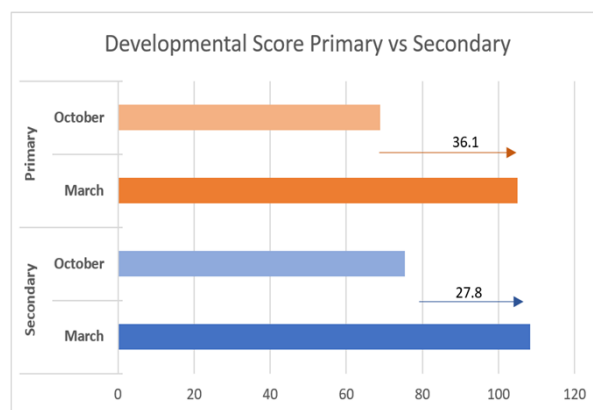
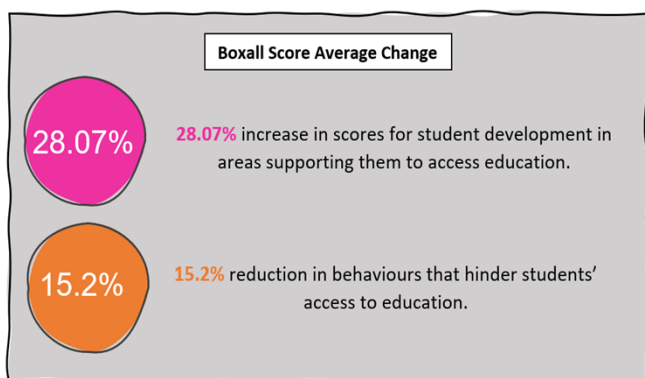
There are two different Boxall profile questionnaires – one for primary and one for secondary. The boxall is split into two sections:

- Developmental strands -the skills children need to gain from accessing the Nurture Group to enable them to engage in learning (e.g. 'Gives purposeful attention' and 'engages cognitively with peers')
- Diagnostic profile - the barriers preventing them from engaging in learning, play and self-regulation (e.g. 'Disengaged' or 'self-negating')

The aim is to have **an increase in the developmental strands score** and **a decrease in the diagnostic profile score**.

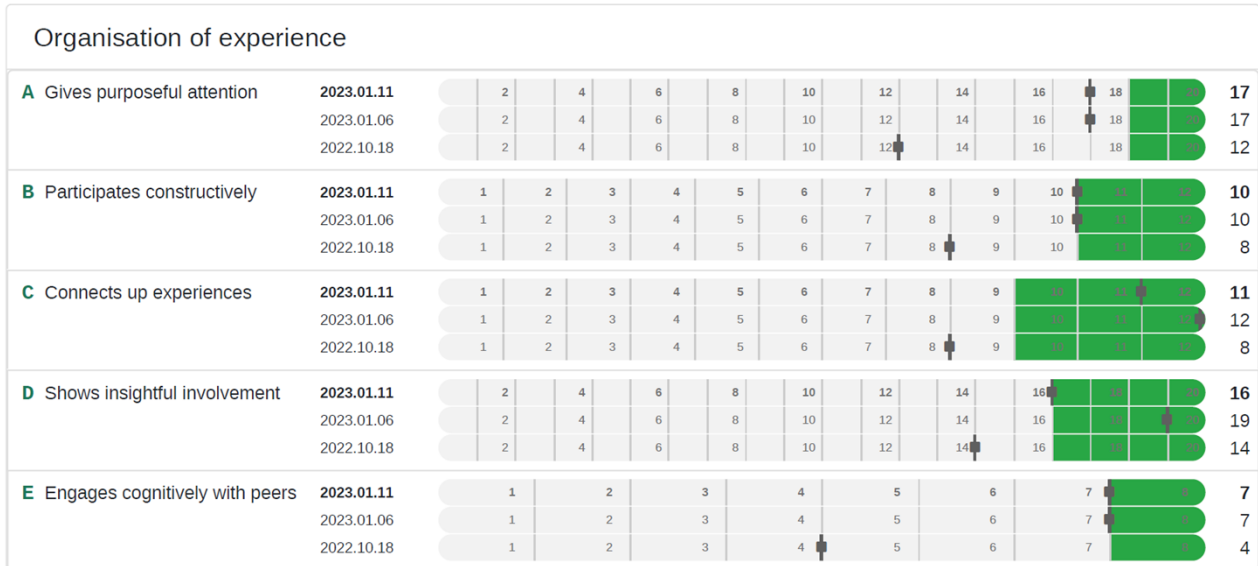
Pre- and post-intervention measures suggest significant positive impact of the Nurture Groups on SEMH:

- Effects were similar across primary and secondary schools (schools 1 and 3)
- The largest improvements were in developmental scores.

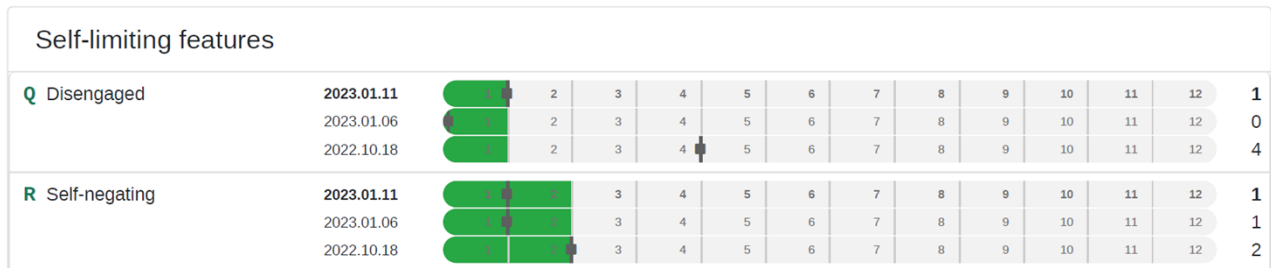


Examples of a Boxall Profile developmental and diagnostic strand subsection completed for this project on the NurtureUK online platform. The green tabs to the right of the histogram are considered ‘average scores in a sample of competently functioning young people aged *either primary or secondary*’. The black marker on each row is the individual young person’s score; the larger the gap, the more delayed the young person is on the individual skill. The aim of the intervention is to reduce this gap.

Developmental



Diagnostic



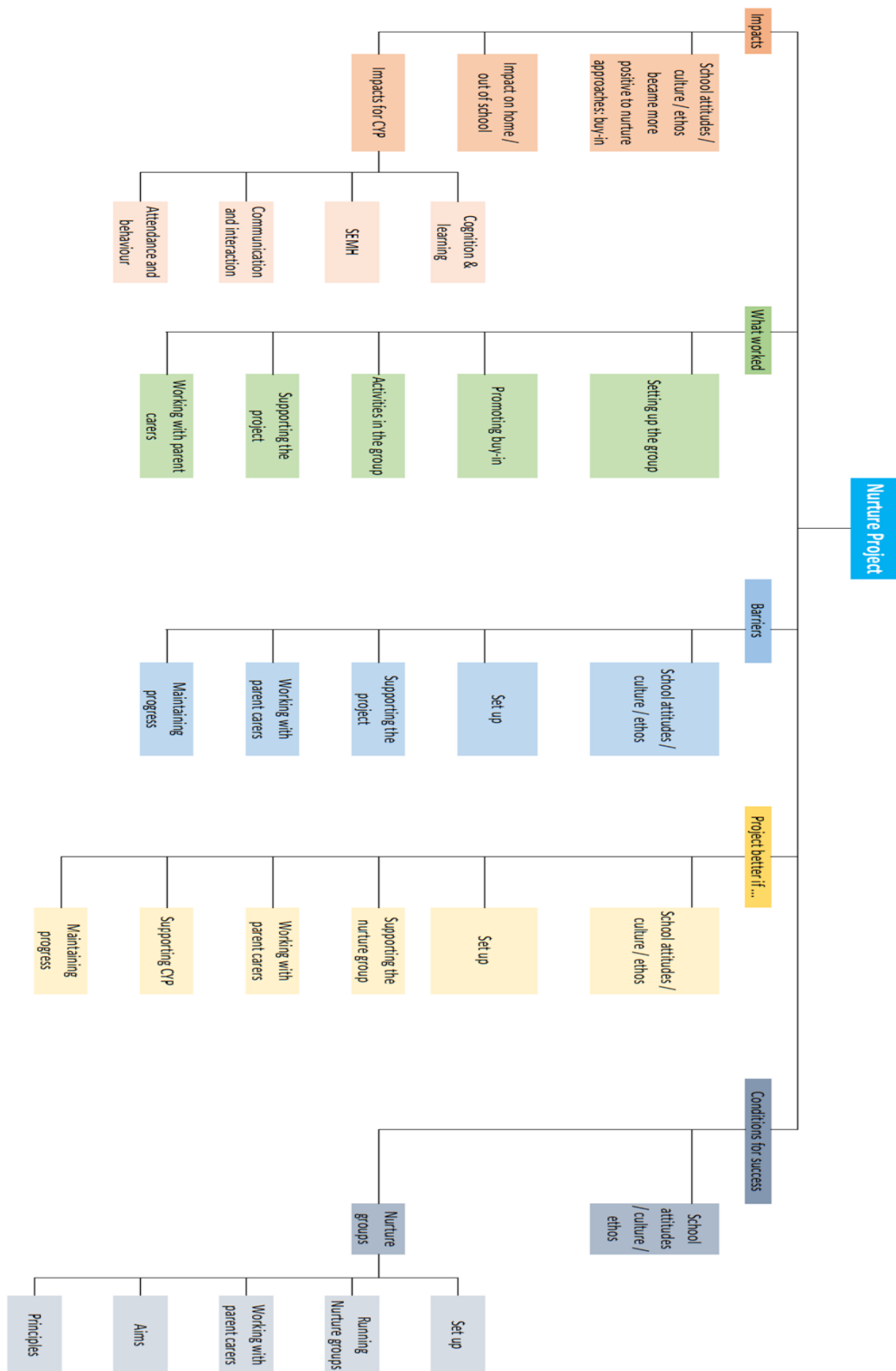
C3: Nurture Lead Feedback

Nurture Lead feedback was obtained using one focus group. The focus group was conducted on Microsoft Teams. It was hoped this would be more convenient for participants and encourage attendance and allowed for recording and automatic transcription of the focus group.

An Educational Psychologist facilitated the focus group following an appreciative enquiry format (see below for the appreciative enquiry focus group schedule). An Assistant Educational Psychologist supported the focus group.

An Assistant Educational Psychologist then conducted a thematic analysis following the procedure described by Braun and Clarke (2021). The analysis generated the below thematic map:

Thematic map



Appreciative Inquiry Schedule

<p>Introduction</p> <p>Thank you all for attending today's focus group. This is being run as part of the local authority's evaluative project. Michael and Hannah are facilitating this process and will have been or are due to visit your setting to gain the views of CYP attending the Nurture Group.</p> <p>This focus group will provide us with a space to reflect and discuss the process of implementing and running a Nurture Group. The feedback received will help to provide actionable next steps to support the implementation of Nurture Groups in North Somerset.</p> <p>You will have a right to confidentiality and anonymity through this process. All focus group data will be anonymised e.g., pseudonyms will be used for staff and settings. I will be recording via teams but will only process an audio recording, so your face or video won't be used.</p> <p>Please note that participation is voluntary, and you have a right to withdraw from the project up to a week later as the audio will be transcribed by then so we won't be able to identify you. The information collated will be used to write a report to the LA and may also be used in future publications relating to Educational Psychology. For the purposes of transcribing during the focus group please can you state your name prior to speaking. If you get disconnected at any point Michael and Hannah will re-admit you and their contact number is on the chat.</p> <p>I will go around now and ask each person to state their name, setting and role. Please can you also confirm verbally that you consent to being part of this project.</p>	
<p>Define – 'sharing constructions'</p> <p>Aims to promote the focus of the inquiry during the initial stages</p>	<ul style="list-style-type: none"> • How do you define nurture? • What's the purpose of your Nurture Group? • How will you know that it is successful? <p>Prompts –</p> <ul style="list-style-type: none"> • <i>What is it that you are working towards?</i> • <i>What is the aim of the group?</i> • <i>What are you trying to achieve?</i> • <i>Who is your Nurture Group aimed at?</i> • <i>Tell me more?</i> • <i>How is this similar or different from others?</i> • <i>How did you get this understanding?</i> • <i>What's been the process in understanding the purpose of a Nurture Group?</i>
<p>Discovery – 'the best of what is or has been'</p> <p>During this initial stage, participants are invited to reflect on and discuss <i>the best of what is or has been</i>.</p>	<ul style="list-style-type: none"> • Please take some time to tell me an anecdote or reflection of the best it's been in your Nurture Group?' What works? • What is that you are doing in the here and now for your Nurture Group that makes you really proud? • What factors contributed to this success? who else was involved? • How did they contribute? • Knowing what you know now, what you do wish you knew at the beginning. what could have helped to set up your Nurture Group better? <p>Prompts –</p> <ul style="list-style-type: none"> • <i>What image springs to mind? how does that look feel/ what do you see?</i> • <i>What's making you the best team that you could be?</i> • <i>What do you think contributed to your success as a group?</i> • <i>What does success look like? Tell me more/ and what else?</i> • <i>What do you do exceptionally well for cyp in the Nurture Group?</i> • <i>What does your setting do well for cyp in Nurture Group that we can learn from?</i> • <i>How did it positively impact you and your setting?</i> • <i>What qualities and skills helped you to be the best that you can be?</i>
<p>Dream- 'what might be'</p> <p>This stage involves creating a positive image for the</p>	<ul style="list-style-type: none"> • 'What are your hopes, dreams and aspirations for the Nurture Group?' • Imagine at the end of the pilot your dream for the Nurture Group has been realised, what does it look like? How would it run? How would it be funded? How would your Nurture Group lead use their time?

<p>future. Participants are invited to imagine the organisation or system at its best</p>	<ul style="list-style-type: none"> • How would you feel? How would the cyp feel like and respond? • What impact has would this have on the CYP and staff in the school? • What about embedding the values and ethos of nurture in across the whole school, how would that be implemented? What or who could make this easier to achieve? <p>Prompts –</p> <ul style="list-style-type: none"> • <i>How would you know that you've achieved your goal and what would that look like?</i> • <i>And what else (pause) and what else?</i> • <i>Who would be the first to notice?</i> • <i>What would the parents notice?</i> • <i>What would the school staff notice that is different?</i> • <i>If someone else came it to visit your school, what would they notice is different in your Nurture Group?</i>
<p>Design- 'what should be' Participants are invited to develop concrete proposals of their ideal organisation or system, based on previously successful examples</p>	<ul style="list-style-type: none"> • In an ideal world if there were no obstacles (finances/resources/physical layout) what would your ideal Nurture Group entail? How would it run? What resources or finances would you have? What would the physical layout be like? • How can you move from where you are right now, to where you want to be? • What do you see as potential ways to achieve this future? • A local authority aspiration is for all schools to be nurture led, how would you see that being achieved in the future? <p>Prompts –</p> <ul style="list-style-type: none"> • <i>Tell me what staffing, ethos, training and parental involvement would ideally look like?</i> • <i>Can you describe several key ways forward that might make this a reality?</i> • <i>Are there any approaches or practices you would hope to use in the future?</i> • <i>What support do you need?</i> • <i>What changes need to be made in the short-term and in the long term?</i> • <i>What can others do to help you to move towards where you want to be?</i> • <i>Who could be of help? Who could do more?</i>
<p>Destiny- 'what will be' Participants are invited to use the outcomes of the Design phase to create new targets, fill gaps and bring all of the previous phases together into a logical conclusion. Consideration is given to how are we going to make the changes.</p>	<ul style="list-style-type: none"> • Thinking about next steps how could we further embed the principles of nurture in your setting and community, who could help and how? • If there was one action you could take to sustain the positive changes you have experienced, where would you be willing to start? <p>Prompts-</p> <ul style="list-style-type: none"> • <i>What are your priorities to further embed whole school nurture principles?</i> • <i>How do you hope to sustain the change?</i> • <i>How will you further develop your practice?</i> • <i>Who could you work with?</i> • <i>What further training or CPD might you need?</i>
<p>After last question provide a debrief and also sign post to wellbeing charities if anyone is distressed. Stay behind online to check in with anyone who might need emotional containment.</p>	<p>Is there anything that you wanted to share that hasn't been asked?</p>

C4: Nurture Group student feedback

An Assistant Educational Psychologist visited each Nurture Group after children and young people had either finished their time in the provision or their time was coming to an end. The researcher met with the children and young people as a group, in their school with their nurture staff. Sessions lasted approximately an hour.

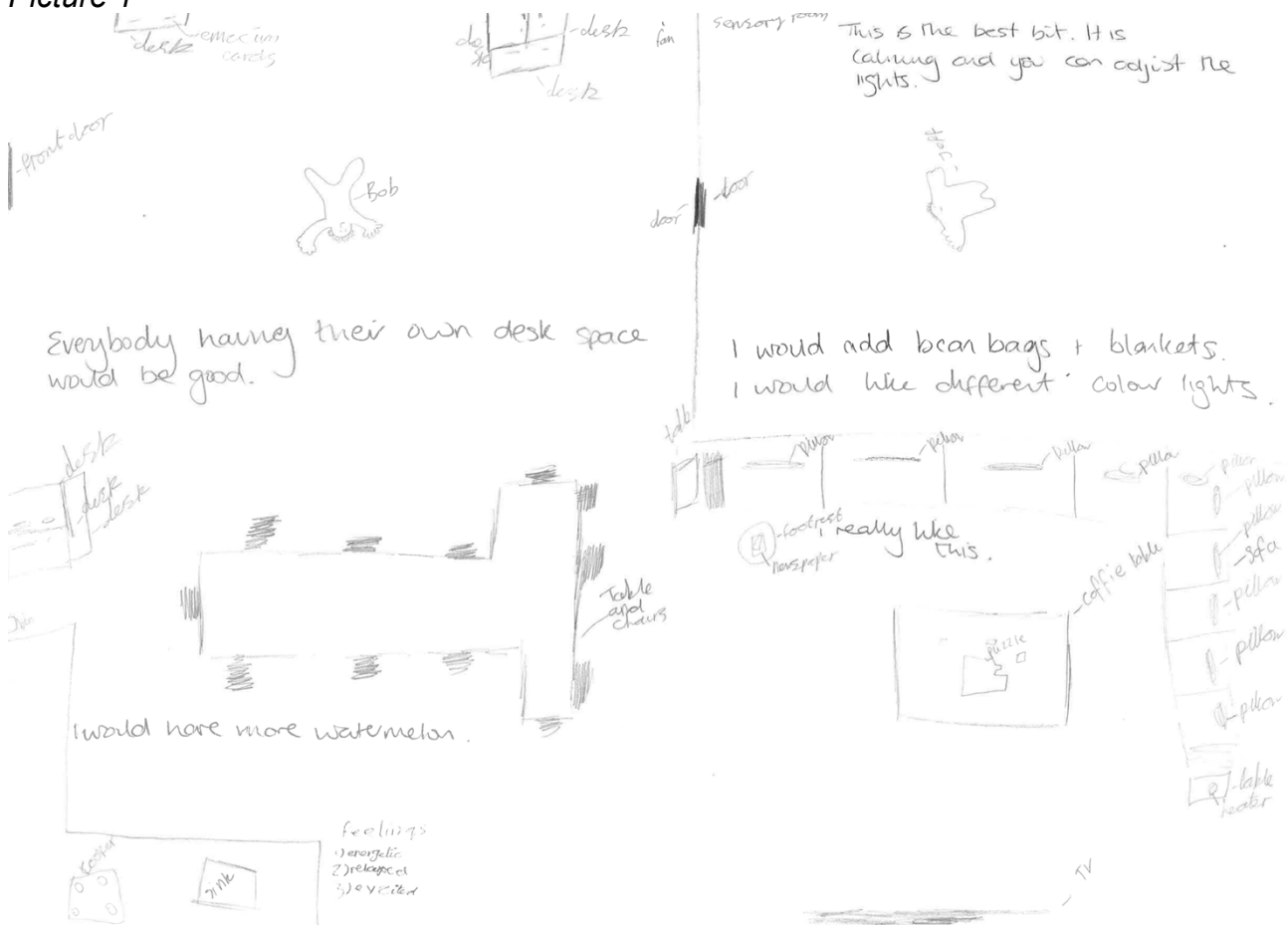
The researcher's visited five schools (three primary schools and two secondary schools) and, met with 41 students, representing 76% of the students who attended nurture provision.

The procedure was semi-structured and included discussion questions and a card choosing activity. Students also completed an adapted Kinetic Family drawing activity (Burns & Kaufman, 1971). See below for the drawing activity schedule. Each session was adapted based on the age of the child or young person and their level of language and needs.

Students were asked to pick the feelings they felt most in Nurture Group from a set of Karen Triesman Therapeutic Treasure Deck Feeling Cards ([A Therapeutic Treasure Deck of Feelings and Sentence Completion Cards \(Therapeutic Treasures Collection\)](#); [Amazon.co.uk: Treisman Clinical Psychologist trainer & author, Dr. Karen: 9781785923982: Books](#)).

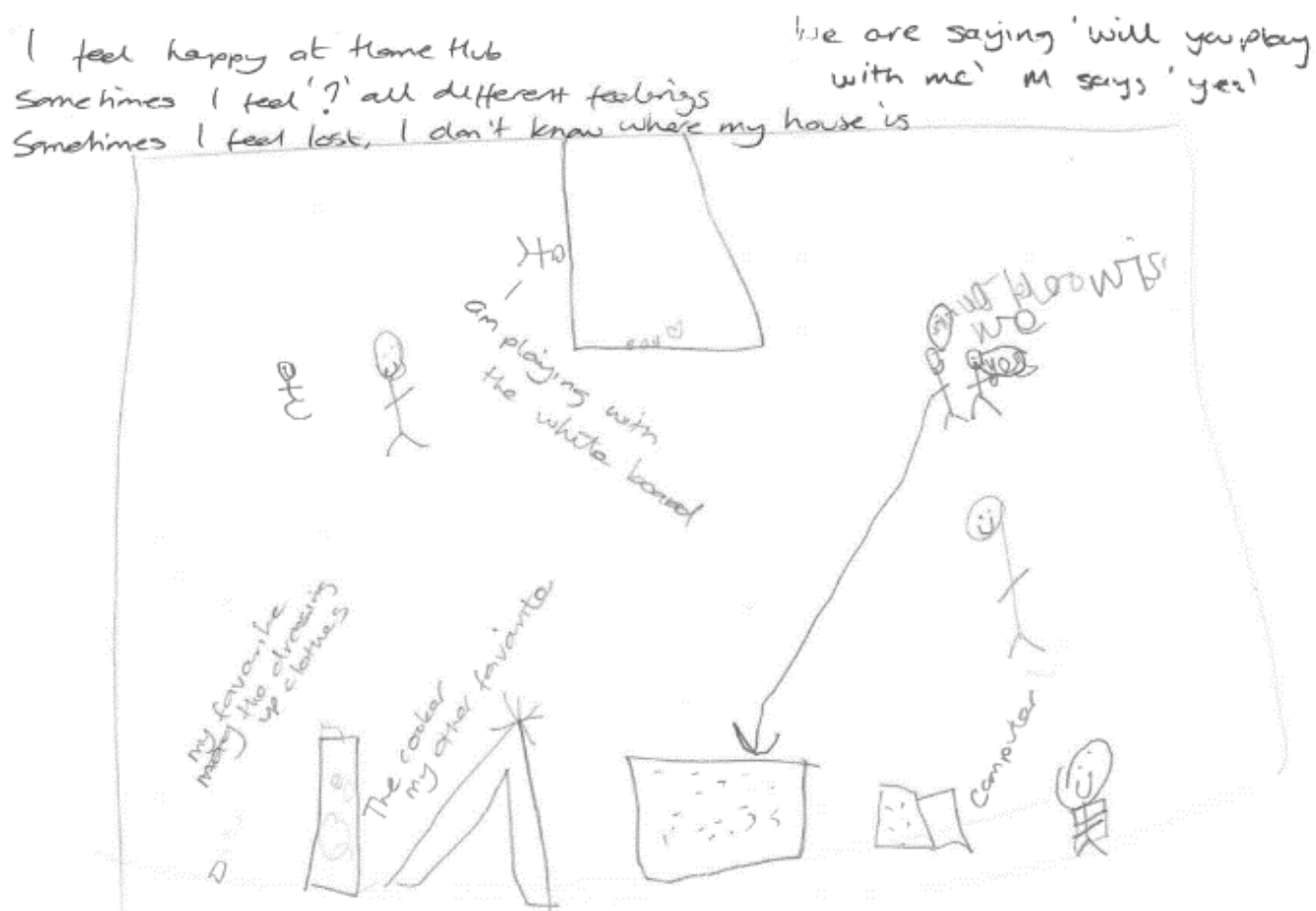
Nurture student drawings

Picture 1



The value Nurture students placed on having comfortable areas to relax and socialise is suggested by the prominence and detail of this area in the bottom right quarter of this picture by a Year 8 student. Also, by how the student expressed to the researcher (captured in researcher notes on the picture) that they would add more comfy furnishings to improve it further.

Picture 2



This Year 1 student drew themselves asking a friend in the group to play with them and the friend saying "yes". This supports that students developed a sense of belonging in their Nurture Groups.

Picture 3



This Year 1 student has given significant space in the bottom left of the picture to the Zones of Regulation display board and individual student Zones of Regulation charts. The student told the researcher (recorded in the notes on the picture):

"When I see my feelings, I can have that feeling."

They have also drawn a sensory tent on the right of the picture, suggesting students value and use emotion regulation resources and are consciously drawing on them to develop emotional literacy.

Student voice collection schedule

Children and young people need to be provided with meaningful opportunities to share their feelings, what they like most and, what they would change about their nurture provision. Pupils need to know that it is safe and that it is important for them to express their views on what happens in their nurture provision. They need to know that what they say is valued and will be listened to and considered.

Aims:

- To collect the voices of Children and Young People (CYP) who are part of the pilot NGs in North Somerset
- To better understand CYPs experiences of nurture provision, their thoughts, and feelings

Script

Intros

Explanation of the session

- Getting your view of Nurture group because we heard you have done really well and we would like to understand what helped so other students might benefit too.
- Just some fun drawing activities, not a test, you can keep your work.

Ground rules

- For sense of safety and acceptance
- Agree rules about taking turns / listening to each other; not gossiping about what people share after the session; respecting what people say

Any questions / concerns?

Introduce each other using Bertie Bear or similar prop based on their age and needs – the person holding the bear introduces themselves and shares what they had for breakfast (this is a warming up exercise with the aim to establish a quick relationship with pupils and create a sense of safety).

Roll the Dice Game; roll the dice, what number it lands on share that number of things you like about nurture provision, if you feel you can't tell us can you show us (adapted for those who don't yet feel confidence to verbally share).

Kinetic Nurture Provision Drawings

Differentiation / preferences: Students can do own drawing on A4; on A3 / flip chart with partner / group; instruct adult what to draw (last resort if really hate drawing, zero confidence); take pictures on school phone or ipad.

If taking pictures, recording discussion will need to be on separate note paper, noting the student, the picture and what they share about the picture.

Task 1

Aim: Students draw their nurture room, including significant features of it, and something they wish it had.

Rationale: To gain perspectives on what a Nurture group is; what features are important for the students and why; how it could be better; anything they don't like.

Instructions

1. Draw your Nurture room, fill the page
2. Draw what you like, rub out what you like, we will need to do a tiny bit of writing on your picture just to catch what you are sharing because it's really important.
3. Draw so someone who never saw it before would understand what it is really like. But you can use your imagination too.
4. Give time limit
5. Prompts: draw your favourite thing; least favourite; something you wish was in the Nurture group / would make it the best Nurture group
6. Discussion: why is it your favourite (can they draw a picture to show why, label it, you label for them)

Task 2

Aim: Students draw the people in their group doing activities (free to draw what they want)
Rationale: To gain perspectives on how they see themselves and others in the group; what activities are important to them and why; their feelings towards themselves and others in the group.

Instructions

1. Draw everyone in the group, no stick drawings, they have to be doing something
2. Give time limit
3. Prompts: Draw their facial expressions; where are they in the room; are they using any of the room features you drew? Who is always there / sometimes there? Draw adults and students.
4. Discussion: why does she look like that, what just happened? Do any of these people help you, how? Is there anyone you wish could be there, why? Most important person for you?

Wrap-up (script)

Thanks, and appreciation

Any questions?

What happens next

- Offer they can complete drawings and forward on? Will need to give deadline.
- We will share simplified findings.

C5: Parent / carer feedback

Feedback from parent / carers of Nurture students was collected by Nurture Leads and then shared with the researchers for this evaluation. Feedback was collected during the project at parent / carer evenings and further feedback was invited by email at the end of the project.

Some highlights are shared in full below:

"I can't believe the change in him - we notice it in his comprehension and confidence."

“If they had had something like this when I was at school, things could have turned out differently for me.”

“I would like to say how grateful I am that [my child] has had this opportunity to attend [nurture provision]. This has helped him feel so confident and proud of himself, he comes home saying he has done independent learning and doing great with his phonics. Thank you again.”

“The [nurture provision] has provided a consistent, calm and most importantly safe environment for my son. With the consistency of the two teachers in the nurture provision he has been able to establish attachments which has been essential to his feeling safe in school. The separation anxiety which was a massive struggle for us both at his previous school disappeared very early days as he knew exactly what his day looked like and formed relationships with the same teachers. This calming environment and the routine have been able to help him regulate but most importantly learn. I was previously told that he could not learn in a school environment and certainly not work unsupported, this has been proven to be untrue as I have never known him to talk and share so much about what he's learned but also is working unsupported in many areas. Where school had previously felt unsafe the nurture provision has been an essential part of him settling in and being happy in a new school environment.”

“[She] has become much more confident with her speech and vocabulary, she really tries hard to communicate more with us, and I can see her searching for words to use to explain herself much more than before. She also speaks up more with other friends and family members whereas before she would tend to shy away.”

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North Somerset Council

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

DATE OF MEETING: 29TH JUNE 2023

SUBJECT OF REPORT: MONTH 12 CHILDREN'S SERVICES BUDGET MONITOR

TOWN OR PARISH: ALL

OFFICER/MEMBER PRESENTING: MARK JARVIS, PRINCIPAL ACCOUNTANT (CHILDREN'S SERVICES)

KEY DECISION: NO

RECOMMENDATIONS

- i. That the Panel notes both the final net out-turn for 2022/23 against the approved budget for children's services and the risks and opportunities associated with the medium-term position.

1. SUMMARY OF REPORT

- 1.1. This report summarises and discusses the final income and expenditure incurred in the 2022/23 financial year and compares this to the approved budget for children's services, highlighting key variances, movements giving contextual information.
- 1.2. The report also refers to the principles and outcomes associated with the setting of the 2023/24 budget and the on-going financial risks being monitored in the new financial year.

2. POLICY

- 2.1. The Council's budget monitoring is an integral feature of its overall financial processes, ensuring that resources are planned, aligned, and managed effectively to achieve successful delivery of its aims and objectives. Revenue and capital budgets are set within the context of the council's medium term financial planning process, which supports the Corporate Plan.

3. DETAILS

Overall position and headline messages

- 3.1. The Children's Services revenue budget is split into two main elements, with one part focusing on delivering a range of social care related services the community and the other linked to schools, education, and other associated services.

2022/23 revised budget (£m)	Children's services	Schools' budgets	Total
Total expenditure	45.017m	51.629m	96.646m
Income and reserves	-16.467m	-51.629m	-69.096m
Net expenditure	28.550m	0.000	28.550m

- 3.2. Whilst the council funds the costs associated with delivering children's social care services, expenditure on schools and those with special educational needs is funded by the government through a specific grant, called the Dedicated Schools Grant (DSG). There are financial rules linked to the DSG with the main one being that costs are ring-fenced which means that should there be any variances to the budget at the end of each year, then these are transferred to a reserve and carried forward until next year.

Children's services (non-DSG)

- 3.3. As can be seen above, the revised budget for the Children's Services Directorate in 2022/23 was £28.550m and the final out-turn position at the end of the year was £30.806m, which means that there was an over-spend of **£2.256m**. This equates to approximately 7.9% of the net budget.
- 3.4. The table overleaf lists all the service areas where there was a material difference in spending, compared to the available budget during the year however, there are two specific areas to highlight to the Panel. These are;
- placements for children looked after, and
 - support to families with disabled children
- 3.5. The net budget for placements for children looked after was £8.405m and the out-turn position showed net expenditure of £9.666m, which means that there was a significant overspend of £1.251m. Part of the overspend is due to an increase in higher cost residential placements, linked to the lack of supply of more cost-effective foster care provision. The other notable cause is due to complexity and associated care costs including. One example of this would be where the council spent c.£0.7m for one young person with extremely complex needs, who came into the Council's care during the latter part of 2021/22 and after the 2022/23 budget setting process was completed.
- 3.6. The other large cost pressure experienced during the year was on support to families with disabled children and complex needs where the overspend was £1.240m, which is high compared to a budget of c£2.8m. Although the budget was increased when setting levels for 2022/23 the growth was insufficient to cover the demand for this service area. In part this is because the Council took responsibility towards the end of the year to provide care for one specific family who had unique and challenging circumstances. This situation is ongoing, and officers are currently assessing the next steps.

Budget Area for 2022-23	Budget	Actual	P12 Variance
	£000	£000	£000
Placements for Children Looked After	8,405	9,655	1,251
Placements for Children Looked After - Community Support	162	311	149
Placements for Children Looked After - Other Support	365	215	(150)
Support for Children with Disabilities (including Community Support)	1,575	2,816	1,240
SEND Tribunal Legal Fees	0	140	140
Support for Care Leavers	237	412	174
Legal Costs (children looked after)	367	594	227
Maintained Nurseries Income	(1,080)	(735)	345
Maintained Nurseries Staffing	1,175	918	(257)
Staffing (excl. Nurseries included above)	13,715	12,319	(1,396)
Other	3,630	4,163	533
TOTAL	28,551	30,807	2,257

- 3.7. The table above details several other challenges within the Children's Services budget in areas such as community support for placements for children looked after, support to care leavers, childcare legal costs. SEND tribunal expert legal fees and maintained nurseries, although the directorate also delivered a series of mitigations to help offset unbudgeted costs. These included reduced staffing costs through staff turnover / vacancy management and reduced costs on other support provided for placements for children looked after.

Dedicated Schools Budget & Grant (DSG)

- 3.8. At the start of the 2022/23 financial year the council had a deficit balance on its Dedicated Schools Grant Reserve of £13.447m. This is because spending in previous years had been higher than the amount of grant received.
- 3.9. Spending during the last year followed that same trend and the council incurred a further deficit of £6.295m, largely in part to spending being more on providing out of authority placements for children with special educational needs and providing Top-Up funding to schools to enable their needs to be met.
- 3.10. However, towards the end of the year the council concluded its discussions with the Department for Education (DfE) and entered into the Safety Valve Programme, which is an opportunity for the council to work on a medium-term plan to reduce spending in this area and look to achieve a balanced budget, supported by the DfE. Part of the DfE support includes additional funding to help address prior year DSG deficits.
- 3.11. As a result, the council received a one-off payment from the DfE of £8.440m and was able to recognise further income of £1.617m, which meant that instead of recording a deficit of £6.295m for the year, the council generated a surplus of £3.761m and transferred this sum into the reserve.

More detailed review of the financial performance in 2022/23;

Placements: - over spend of £1.251m

The children's placements budget underspent by £1.578m in 2021/22 and so the following adjustments were made when setting the budget for 2022/23, through the medium-term financial planning (MTFP) process:

Item	£000
Growth to reflect unit cost inflation	67
Re-base budget to reflect previous and future demand position	(960)
Savings plans (increase in-house foster carers)	(214)
Savings plans (income from CCG)	(100)
TOTAL net reduction	(1,207)

- 3.12. The council maintains detailed records of spending in this area of the budget so that we can see and understand both the numbers of children we look after as well as the different types of provision available and how much we spend in each area. The table below provides a summary of the placements spending over recent years and we can see that although spending in 2022/23 was higher than the budget, the council still spend less last year than it did in 2019/20.

	2019/20	2020/21	2021/22	2022/23	Change from 2019/20	Change from 2019/20
	£000	£000	£000	£000	£000	
In-house Fostering	1,310	1,204	1,221	1,184	(126)	-9.6%
Independent Fostering	2,782	2,198	1,841	1,859	(923)	-33.2%
Residential	3,672	2,489	2,568	2,890	(782)	-21.3%
Supported Living	1,260	2,116	526	1,051	(209)	-16.6%
Housing with Support	0	0	412	865	865	
Other	1,533	1,670	1,512	1,816	283	18.5%
TOTAL	10,557	9,677	8,080	9,666	(891)	-8.4%

- 3.13. Further analysis has been provided in Appendix 3 in relation to the numbers of children looked after and whilst the reduction in total number of children looked after has been sustained to an extent, i.e. with numbers are averaging 205, it is worth noting that in quarters 3 and 4 of last year, there was a steady increase in the volume, reaching a peak of at 222 in March 2023. There remains some uncertainty and inherent risk on the numbers increasing going into 2023/24. At the time of writing this report the average volume is around 215.
- 3.14. Appendix 2 provides detailed analysis linking both the amount that the council spends in this area combined with the numbers of children looked after, so that it is possible to see a range of unit costs for the several types of provision. This analysis is known as 'cost and volume.'

Placements Support – Community Support £149k overspend and Other Support £150k under spend

- 3.15. The financial out-turn for these budgets offset each other and although the council did spend more in terms of community support packages, it spent less of direct staffing costs. **Community support** is where the council provides additional support that is over and above the cost of the direct placement itself, and these activities largely relate to foster care provision. The type of support provided includes additional staffing support, therapy, and mentoring, enabling activities, transport, clothing, and equipment and is essential because it helps to ensure the stability of placements for the child and avoids the risk of the placement breaking down.
- 3.16. Work has progressed during the year to offer a community support contract that provides minimum hours guaranteed to one of the providers, which was implemented in March 2023. This means that in the long term it will provide cost reduction opportunities for this budget area.

Children with Disabilities Support - £1.240m overspend

- 3.17. The council provides a range of services and support for children with disabilities and the table below provides a summary of these, reporting the budget and the actual financial position achieved during the year, along with a comparison to levels achieved in the previous year for context:

Budget Area	2022/23 Budget £000	2022/23 Out-turn £000	Variance £000	2021/22 Out-turn £000	Year on Year Change £000
Complex Care Packages	774	1,907	873	896	1,011
Direct Payments	576	733	157	580	153
Disabled Children Support (Respite)	226	176	(51)	132	44
Totals	1,575	2,816	1,240	1,607	1,209

- 3.18. The budget over spent its approved allocation by c£0.4m in 2021/22 and so the following adjustments made to the budget for 2022/23 to try to provide additional resources in this area:

Item	£000
Growth to reflect previous increases in demand	460
Growth to reflect direct payments inflation	33
Savings plans (income from the Integrated Care Board (ICB))	(100)
Savings plans (reduced costs on community care agency costs)	(20)
TOTAL net growth	373

- 3.19. As can be seen from the out-turn position the additional budget growth was insufficient to meet the increased in-year demand, and overall, the net cost was £1.209m (75%) higher than the previous year.

This is due to an increase in support costs for a few young people with extraordinarily complex care needs and where the council has limited options. Spend under this budget relates primarily to payments made to care agencies to support children with complex needs and often requiring 1:1 support, and in some cases 2:1 support, from registered nurses and healthcare assistants. In this area, numbers are low, but unit costs are high, and demand is needs-led.

- 3.20. In 2023/24 work will continue to deliver where possible more cost-effective care by reviewing contributions from health partners, looking for further cost reduction opportunities from reviewing and commissioning more cost-effective care agency rates.

Special Educational Needs and Disabilities (SEND) Tribunal Legal Fees - £140k overspend

- 3.21. Expenditure in this area relates to external specialist legal advice provided at tribunal appeals, in relation to those children who have Education Health and Care Plans (EHCP's) and special school placement decisions. Success at the tribunals usually results in young person being placed in a more cost-effective special school placement, and in theory this should generate savings in the Dedicated Schools Grant high needs block, however this is difficult to quantify. Costs are charged to the SEND team budget, however there is no specific budget allocated hence the £140k cost pressure.

Legal Costs for children looked after - £227k overspend

- 3.22. This relates to unavoidable prevention and support legal costs for looked after children (such as court fees, police disclosure fees, medical reports, and parenting assessments). The overspend is due to the following factors:
- Increase in the number of legal instructions since quarter 3.
 - Increased use of external barristers due to reduced internal resource in the legal team (expected to be ongoing until June at the earliest). In addition, there are greater complexity of matters being referred to legal (due to urgency, non-accidental injury, and other complex issues).
 - More social worker assessments are being outsourced, due to reduced social work resource in the teams.

Support for Care Leavers - £174k overspend

- 3.23. Expenditure under these budgets relates to accommodation and living support costs for care leavers. The primary areas of overspend are payments for rent and transport related costs, and expenditure fluctuates in line with demand.

Maintained Nurseries - £88k overspend

- 3.24. Early Birds is the main Council maintained nursery generating income from private nursery fees. Ashcombe and Little Waves nurseries are predominantly funded by the Dedicated Schools Grant in relation to free places, and both nurseries also have an element of budgeted private fee income for contributions from parents towards meals.

3.25. The Council has continued to experience significant difficulties is recruiting staff to deliver services at its maintained nurseries, such that the extent to which the services can be maintained in the future has recently been considered and a decision made to reduce the operating capacity at Early Birds nursery. This is adversely affecting the level of income being generated and overall, the income losses across the nurseries are c.£345k, however this was partly offset by a favourable variance on salaries and other expenditure c. £257k.

Staffing - £1.396m under spend (excl. Nurseries noted above)

3.26. Staffing costs during the year were much lower than previously forecasted with notable variances in the corporate parenting and family support and safeguarding teams. These were not planned decisions but related to vacancies. Recruitment and retention remain an on-going challenge for the wider directorate and the reliance on agency staff continues although the council is making concerted efforts in this area and have created and launched its own Children’s focused recruitment website to improve outcomes. There was also favourable variance with the delayed implementation of the SEND growth under Education Partnerships.

3.27. The table below provides an overview of spending on agency staff since 2018/19 and shows that whilst there was an initial reduction spending has continued to grow in this area. The values for 2022/23 shows a significant 94.9% increase. It should be noted that not all the costs relate to social care activities, approximately £400k of the spend relates to vacancies within the Education Partnerships service areas and are linked to the delayed implementation of the SEND growth, noted in the previous paragraph.

2018/19	2019/20	2020/21	2021/22	2022/23
£846,913	£377,532	£704,287	£739,356	£1,650,981

MTFP Savings plans included within the 2022/23 revenue budget

3.28. Targeted savings of £626k were included within the 2022/23 Children’s Services revenue budget and were largely centred around reductions in children’s placements costs through increased in house foster carer capacity, generating additional contributions from the Integrated Care Board (ICB) in relation to children with complex needs, as well as commissioning more cost effect care and support agency rates. Whilst the S10 Complex Care joint arrangement has already provided some contributions from the ICB (£125k) and a further £215k is expected from the Continuing Care Panel, both contributions relate one placement and at this stage further work will be required to quantify the ongoing savings that are likely to be sustained into the future.

3.29. The council has an ‘Edge of Care’ Social Impact Bond (SIB), and this review the number of over 10’s entering care under Section 20 arrangements. The reduction in numbers seen in 2020/21 was sustained throughout 2021/22 with 27 children in the cohort entering care in 2021/22, compared with 46 in 2016/17 prior to the Edge of Care Service starting. The SIB contract has now been extended until May 2023 with the aim of maintaining lower numbers of children requiring placements through improving outcomes within current settings.

Moving into the medium term, starting with the 2023/24 budget

- 3.30. The medium-term financial planning (MTFP) for 2023/24 was completed when Members approved the revenue budget in February 2023. One of the core principles of the MTFP is to closely review and understand sustained pressures within services and to try to close the gap between the budget and the projected spend, by providing additional resources to those targeted areas.
- 3.31. The MTFP process increased the Children’s Services revenue budget for 2023/24 by allocating growth of c£3.7m; £2.4m of which was focused on growth for Placements and Disabled Children where demand is most difficult to manage and additional resources to support the recruitment and retainment of foster carers. Other initiatives to extend the support for care leavers was also included.
- 3.32. For completeness, the budget includes the following key changes from the 2022/23;

Item	£000
Growth for Placements	1,545
Growth for disabled children	200
Growth for foster carers allowances	668
Growth for foster carer and care leaver council tax support	70
Growth for pay and pensions for staff	1,062
Growth for premise costs – energy and business rates	241
Savings proposals	-764
Other adjustments and virements (net)	1
Total budget changes into 2023/24	3,023

- 3.33. In terms of assumptions; pay inflation covers the additional cost of the 2022/23 pay rise, as well as the anticipated 2023/24 pay award, assumed to be 4% in February 2023.
- 3.34. Various growth items were provided to close budget gap for cost of placements, inflation to cover cost of living wage increases, and increased allowances for foster carers, although clearly these were based on assumed levels of demand for services at the time the budget was set, and an assumption that inflation rates would be lower than in 2022/23.
- 3.35. The budget also includes almost £0.8m of savings and are centred around targeted efficiencies, cost reductions to staffing costs and redevelopment of Children’s centres into family hubs.

Review of financial risks within the Children’s Services budgets going forward

- 3.36. In broad terms there are several inherent risks in the children services budget, the key ones being:
- Impact of the cost-of-living crisis on children, younger people, their families, and communities within North Somerset and whether that translates to increased demand for services,
 - Increased costs in, and financial stability of the care market generally and lack of local cost-effective alternatives,
 - Impact of inflation on care provision from national living wage increase to inflation on costs relating to transport, food, premises and other inflationary pressures on providers, schools, and other care providers,

- Internal cost pressures within the council – noting that income generation opportunities within Children’s are limited in comparison to other directorates,
- Recruitment challenges and the associated internal capacity to deliver transformational change and the MTFP savings,
- Ongoing challenges associated with delivering improvement aims and outcomes through the external assessment reporting framework,
- Continued challenges within the DSG, i.e., increased demand in the high needs block and the capacity and ability to deliver changes required through the Safety Valve programme, resulting in higher DSG deficits

There are also a range of risks which relate to the core assumptions included within the MTFP, which will be monitored and reported on centrally throughout the year.

EDUCATION – DEDICATED SCHOOLS GRANT

- 3.37. As noted above the Dedicated Schools Grant (DSG) is a ring-fenced grant, which must be used in support of the schools' budget. Much of the funding is for academies and is paid direct to them by the DfE, using the formula agreed by the Strategic Schools Forum (SSF) for funding all schools in North Somerset, whether they be maintained or not.
- 3.38. The DSG is split into four blocks as follows and local authorities may only transfer limited amounts of funding from the schools' block to other blocks (usually the High Needs Block) with approval from the SSF and the Secretary of State. The table below shows the total DSG allocations for the whole North Somerset area, although a proportion of these funds come into the Council's budget. The elements that relate to Academies within the area are paid directly to them.

	2022/23
	£
Schools Block	145,657,318
High Needs Block	32,251,177
Early Years Block	11,640,321
Central Services Block	1,670,194
TOTAL DSG	191,219,010
Academy & High Needs Recoupment	141,632,953
DSG Allocation for NSC	49,586,057
	191,219,010

- 3.39. The table below shows the in-year financial performance on the DSG budget for the 2022/23 financial year and confirms the deficit balance to carry forward to 2023/24.

Dedicated Schools Grant Balance

Area	£000	£000
Brought Forward deficit on 1 April 2022		13,447
In-year variances:		
- Out of Authority Placements	3,183	
- Top-up Funding	3,345	
- SEN equipment & Other costs	459	
- Sensory Impairment Service	87	
- Other	(779)	
In Year Operational Deficit for 2022/23		6,295
- Safety Valve Programme Funding		(8,440)
- Prior Year accrual adjustments for Early Years etc		(1,617)
Sum of In Year Variances for 2022/23		(3,762)
Deficit to carry forward 2023/24		9,685

- 3.40. As can be seen, the net reduction of £3.762m is made up from two components including an in-year operational deficit of £6.295m and recognition of additional grant income from the Department for Education totalling £10.056m during the year. The additional income includes the first tranche of funding provided through the Safety Valve programme which

is an initiative that looks at ways to bring the Dedicated Schools Grant budget onto a sustainable footing in the future by implementing a range of agreed interventions. The first tranche of funding was £8.440m and can be used to reduce the cumulative deficit with further contributions expected in the future.

- 3.41. During 2022/23 the Council's DSG finances continued to show same outlook as in previous years with significant increased spending pressures in the High Needs Block, relating to children with Special Educational Needs and Disabilities (SEND). For example, the number of children with an Education and Health Care Plan (EHCP) has increased by around 108% between 2016 and 2021, and 23% increase in the last year. North Somerset Council is not alone in recognising these pressures as increasing DSG deficits are a national issue.
- 3.42. Out of authority placements also place significant pressure on the high needs block of the DSG budget with an overspend of almost £3.2m arising from both an increase in demand for special schools' placements and a lack of local supply. This cost pressure can be seen through the average unit cost placement which has increased from £53,205 to £58,297 (9.6%) in 2022/23.
- 3.43. Recent modelling, which considers forecasts for the increasing number of young people requiring specialist provision, indicates that, in the absence of a further exceptional funding injection from the government, there is little prospect of reducing the overall deficit, although it is possible that the in-year deficit could reduce by 2025/26
- 3.44. Officers discussed our DSG Management Plan with officials from the Department for Education at the end of July 2020 and again in September 2021. They raised no concerns about our approach at that time.
- 3.45. On 17 February 2022, the Council received notification that we were invited to take part in the "safety valve" intervention programme with the DfE in 2022/23. The aim of the programme is to agree a package of reform to the high needs system to address the DSG deficit. The programme requires local authorities to develop substantial plans for reforms with support and challenge from the DfE to place the DSG and the high needs system on a sustainable footing. The initial meeting with the DfE took place early October, and in late March our plan was approved by the Secretary of State for implementation from April 2023.
- 3.46. The DfE are keen to monitor progress against the five key themes of our plan, which are as follows:
- Identifying SEND earlier
 - Supporting increased inclusion in mainstream schools
 - Early Help - right support, right time, right place
 - Developing local provision
 - Evaluating outcomes and improving the value of high-cost placements

4. CONSULTATION

Not applicable

5. FINANCIAL IMPLICATIONS

Financial implications are contained throughout the report.

6. LEGAL POWERS & IMPLICATIONS

- 6.1 The Local Government Act 1972 lays down the fundamental principle by providing that every local authority shall make arrangements for the proper administration of their financial affairs, although further details and requirements are contained within related legislation. The setting of the council's budget for the forthcoming year, and the ongoing arrangements for monitoring all aspects of this, is an integral part of the financial administration process.

7. CLIMATE CHANGE & ENVIRONMENTAL IMPLICATIONS

- 7.1 Not applicable

8. RISK MANAGEMENT

- 8.1 Contained throughout the report.

9. EQUALITY IMPLICATIONS

- 9.1 Not applicable to this report directly. The 2022/23 revenue budget incorporates savings approved by Members in February 2022, all of which are supported by an equality impact assessment (EIA). These EIAs have been subject to consultation and discussion with a wide range of stakeholder groups to ensure all risks have been identified and understood; the same is true for 2023/24 savings. In addition, the main growth areas were also discussed with the Equality Stakeholder Group.

10. CORPORATE IMPLICATIONS

- 10.1 There are currently no specific corporate implications within the report.

11. OPTIONS CONSIDERED

- 11.1 Not applicable

APPENDICES

- 1 Financial summary for the 2022/23 financial year
- 2 Graph showing numbers of children looked after
- 3 Children's placements activity and unit costs

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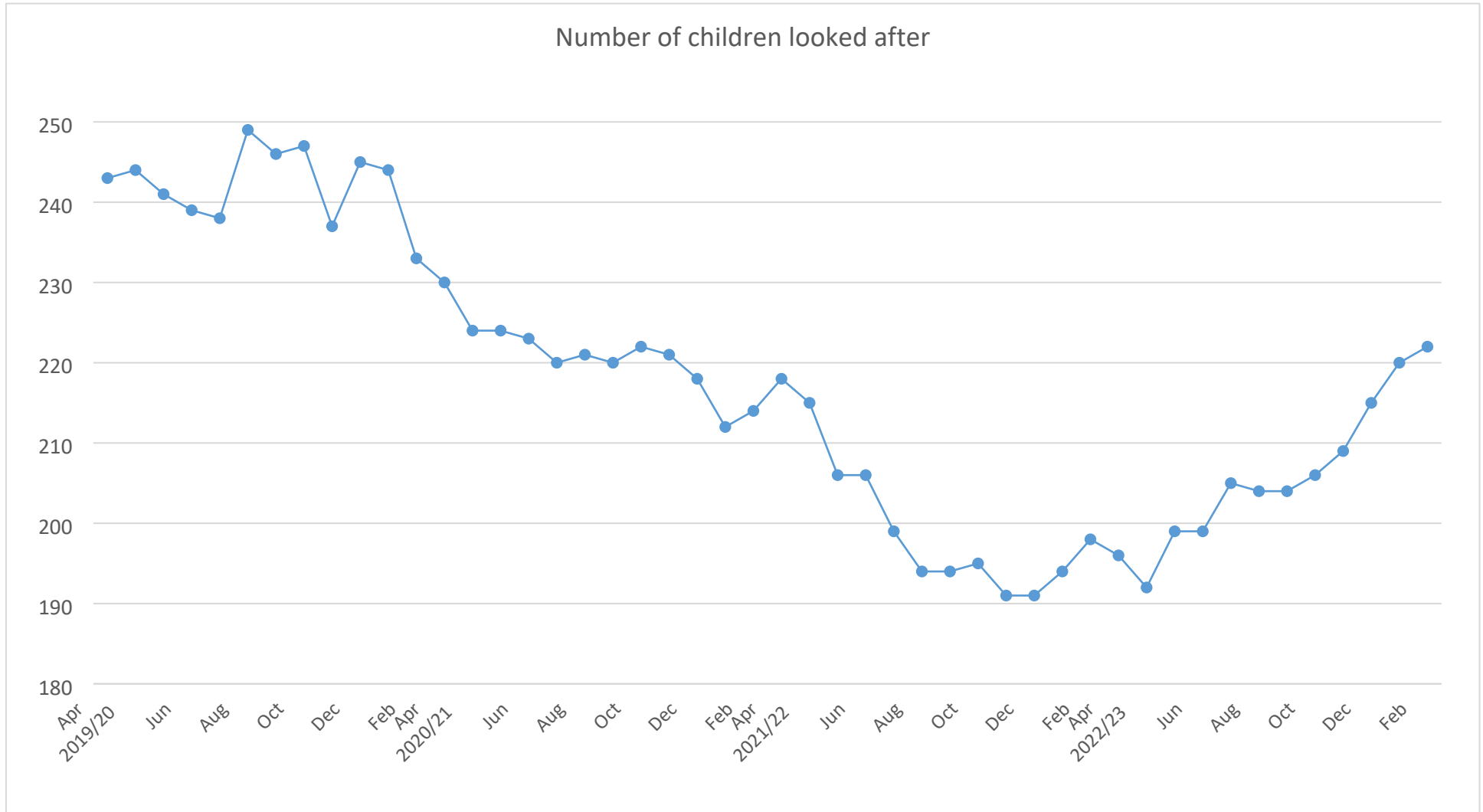
Appendix 1 - Children's Services financial position as at 31 March 2023

APPENDIX 1

NORTH SOMERSET COUNCIL - 2022/23 REVENUE BUDGET MONITORING FINANCIAL SUMMARY - AS AT 31ST MARCH 2023

CHILDRENS - CHILDREN & YOUNG PEOPLE	REVISED BUDGET				OUT TURN				BUDGET VARIANCE			
	Expenditure £	Income £	Reserves £	Net £	Expenditure £	Income £	Reserves £	Net £	Expenditure £	Income £	Reserves £	Net £
Coporate Parenting	12,676,132	(988,072)	(79,169)	11,608,891	16,059,363	(3,040,955)	45,104	13,063,511	3,383,231	(2,052,883)	124,273	1,454,620
Front Door	581,977	(20,800)	0	561,177	615,743	(75,800)	0	539,943	33,766	(55,000)	0	(21,234)
Family Wellbeing	11,972,696	(8,998,301)	(299,001)	2,675,394	7,884,578	(5,483,905)	277,187	2,677,860	(4,088,118)	3,514,396	576,188	2,466
Children With Disabilities	2,370,834	(604,680)	0	1,766,154	3,533,323	(494,282)	(15,933)	3,023,108	1,162,489	110,398	(15,933)	1,256,954
Children With Disabilities Occupational Therapy	224,037	0	0	224,037	189,137	0	0	189,137	(34,900)	0	0	(34,900)
Family Support and Safeguarding	3,648,316	(86,110)	(215,000)	3,347,206	3,555,070	(60,725)	(196,475)	3,297,870	(93,246)	25,385	18,525	(49,336)
Quality Assurance and Safeguarding	506,633	(56,286)	0	450,347	441,035	(49,154)	76,573	468,453	(65,598)	7,132	76,573	18,106
Adoption	578,268	(27,000)	0	551,268	474,643	(9,000)	0	465,643	(103,625)	18,000	0	(85,625)
Social Work Development	282,184	(87,660)	0	194,524	247,658	(136,476)	42,740	153,921	(34,526)	(48,816)	42,740	(40,603)
Contracts and Commissioning	621,338	0	0	621,338	575,112	0	0	575,112	(46,226)	0	0	(46,226)
Youth Justice Service	2,023,041	(1,630,826)	(67,941)	324,274	1,680,837	(1,716,021)	358,933	323,750	(342,204)	(85,195)	426,874	(524)
Children's Support and Safeguarding Assistant Director	35,485,456	(12,499,735)	(661,111)	22,324,610	35,256,496	(11,066,319)	588,130	24,778,307	(228,960)	1,433,416	1,249,241	2,453,697
Education Inclusion Service and Virtual School	2,469,395	(608,877)	0	1,860,518	2,925,597	(840,113)	(211,568)	1,873,916	456,202	(231,236)	(211,568)	13,398
Music Service and Education Hub	942,353	(941,206)	0	1,147	1,095,704	(1,138,822)	43,123	5	153,351	(197,616)	43,123	(1,142)
Early Years	625,055	(146,037)	0	479,018	566,424	(167,359)	14,920	413,986	(58,631)	(21,322)	14,920	(65,032)
Strategic Planning and Governance	1,632,354	(1,004,584)	0	627,771	1,749,905	(1,197,741)	9,988	562,153	117,551	(193,157)	9,988	(65,618)
Education Support Services	1,732,529	(425,530)	0	1,306,999	1,697,932	(478,120)	5,562	1,225,374	(34,597)	(52,590)	5,562	(81,625)
Education Partnerships Assistant Director	7,401,686	(3,126,234)	0	4,275,453	8,035,563	(3,822,155)	(137,975)	4,075,433	633,877	(695,921)	(137,975)	(200,019)
Children's Services Directorate	1,056,298	0	0	1,056,298	1,150,244	0	(83,341)	1,066,903	93,946	0	(83,341)	10,605
CYPS Support Services	1,073,942	(179,685)	0	894,257	1,079,461	(183,603)	(10,125)	885,732	5,519	(3,918)	(10,125)	(8,524)
Children's Services Directorate	2,130,240	(179,685)	0	1,950,555	2,229,705	(183,603)	(93,466)	1,952,636	99,465	(3,918)	(93,466)	2,081
S106 Accounting Adjustments - Children's	0	0	0	0	10,545	0	(10,545)	0	10,545	0	(10,545)	0
CHILDRENS - CHILDREN & YOUNG PEOPLE TOTAL	45,017,382	(15,805,654)	(661,111)	28,550,618	45,532,309	(15,072,077)	346,144	30,806,376	514,927	733,577	1,007,255	2,255,759

Appendix 2 – Numbers of Children Looked After 2019-2023



Appendix 3 – Children’s Placements Activity and Unit Cost Data

	2021/22 Budget	2021/22 Actuals	2021/22 Variance From Budget	2022/23 Budget	Budget Change 2021/22 to 2022/23	2022/23 Actuals	Change On 2021/22	Variance To Budget
In-house								
- FYEs	87.00	80.17	(6.83)	87.00	0.00	72.33	(7.84)	(14.67)
- Average Unit Cost	18,363	15,229	(3,134)	15,127	(3,236)	16,369	1,140	1,242
- TOTAL COST	1,597,607	1,220,926	(376,681)	1,316,044	(281,563)	1,183,953	(36,973)	(132,090)
IFA								
- FYEs	58.00	43.08	(14.92)	42.00	(16.00)	40.20	(2.88)	(1.80)
- Average Unit Cost	42,907	42,726	(181)	45,249	2,342	46,249	3,523	1,000
- TOTAL COST	2,488,604	1,840,632	(647,972)	1,900,473	(588,131)	1,859,225	18,593	(41,248)
Residential								
- FYEs	12.00	12.81	0.81	10.00	(2.00)	12.73	(0.08)	2.73
- Average Unit Cost	207,309	200,457	(6,852)	205,636	(1,673)	227,036	26,579	21,401
- TOTAL COST	2,487,706	2,567,853	80,147	2,056,355	(431,351)	2,890,169	322,316	833,814
Supported Living								
- FYEs	2.27	3.12	0.85	3.50	1.23	5.29	2.17	1.79
- Average Unit Cost	205,000	168,658	(36,342)	184,718	(20,282)	198,701	30,043	13,983
- TOTAL COST	465,564	526,213	60,649	646,513	180,949	1,051,126	524,913	404,613
Housing with Support								
- FYEs	20.49	14.25	(6.24)	12.92	(7.57)	6.51	(7.74)	(6.41)
- Average Unit Cost	28,679	28,931	252	28,679	0	132,942	104,011	104,263
- TOTAL COST	587,600	412,263	(175,337)	370,535	(217,065)	865,451	453,188	494,916
Other Areas								
- FYEs	153.98	161.00	7.02	171.92	17.94	171.19	10.19	(0.73)
- Average Unit Cost	13,350	9,394	(3,956)	12,300	(1,050)	10,611	1,217	(1,689)
- TOTAL COST	2,055,642	1,512,470	(543,172)	2,114,600	58,958	1,816,487	304,018	(298,112)
TOTAL								
- FYEs	333.74	314.43	(19.31)	327.34	(6.40)	308.25	(6.18)	(19.09)
- Average Unit Cost	29,013	25,698	(3,315)	25,676	(3,338)	31,359	5,661	5,683
- TOTAL COST	9,682,723	8,080,357	(1,602,366)	8,404,519	(1,278,204)	9,666,412	1,586,055	1,261,893

NB - The cohort of children that are included in the Cost and Volume data are not exactly same cohort as those children who are “looked after” (the number of these amounting to 222 at the end of March 2023). The main difference is that we include in the cost and volume analysis those children who are subject to Special Guardianship, Child Arrangement and Adoption orders; these children are not “looked after”, but the guardians are in receipt of an allowance. On average, these children number around 137. In addition the Cost and Volume is based on FYE numbers rather than count.

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