



Buckinghamshire County Council
Select Committee
Education, Skills and Children's Services

Date: Tuesday 7 October 2014

Time: 10.00 am

Venue: Mezzanine Room 2, County Hall, Aylesbury

AGENDA

9.30 am Pre-meeting Discussion

This session is for members of the Committee only. It is to allow the members time to discuss lines of questioning, areas for discussion and what needs to be achieved during the meeting.

10.00 am Formal Meeting Begins

Agenda Item	Time	Page No
1 APOLOGIES FOR ABSENCE		
2 DECLARATIONS OF INTEREST To declare any Personal or Disclosable Pecuniary Interests.		
3 MINUTES Minutes of the meeting held on 8 September 2014.		7 - 16



INVESTOR IN PEOPLE



- 4 PUBLIC QUESTIONS 10.05am**
 Public Questions is an opportunity for people who live, work or study in the county to put a question to a Scrutiny Committee about any issue that has an impact on their local community or the county as a whole.
- Member of public, who have given prior notice, will be invited to put their question in person.
- The Cabinet Member and responsible officers will then be invited to respond.
- Further information and details on how to register can be found through the following link and by then clicking on 'Public Questions'.
- <http://democracy.buckscc.gov.uk/mgCommitteeDetails.aspx?ID=788>
- 5 CHAIRMAN'S REPORT 10.20am**
 For the chairman of the Committee to provide an update to the Committee on recent scrutiny related activity.
- 6 COMMITTEE MEMBER UPDATES**
 For members of the Committee to update the Committee on any issue they are investigating on behalf of the Committee.
- 7 QUESTIONS TO THE CABINET MEMBER FOR CHILDREN'S SERVICES 10.25am**
 Questions to the Cabinet Member for Children's Services on any matters within her portfolio.
- Contributors**
 Mrs Angela Macpherson, Cabinet Member for Children's Services
 Mr David Johnston – Service Director, Children & Family Service
- 8 CHILDREN AND YOUNG PEOPLE'S SERVICE PORTFOLIO PLAN 10.40am 17 - 40**
 Questions to the Cabinet Member for Children's Services and chief officers on the Children and Young People Services Portfolio Plan 2014-15.
- Contributors**
 Mrs Angela Macpherson, Cabinet Member for Children's Services
 Mr David Johnston – Service Director, Children & Family Service

Ed Mallam - Head of Children's Partnerships

Papers

Children and Young People's Services Portfolio Plan 2014-15

- 9 **UPDATE ON THE CHILDREN AND YOUNG PEOPLE'S PLAN** 41 - 46

Contributors

Mrs Angela Macpherson, Cabinet Member for Children's Services

Mr Ed Mallam - Head of Children's Partnerships

Mr David Johnston – Service Director, Children & Family Service

Papers

The Children and Young People's Plan 2014-18

- 10 **PERFORMANCE REPORTS - CHILDREN'S SERVICES PORTFOLIO - QUARTER 1** 11.10am 47 - 68

Questions to the Cabinet Member for Children's Services and chief officers on Children's Services performance for the first quarter 2014-2015.

Contributors

Mrs Angela Macpherson, Cabinet Member for Children's Services

Mr David Johnston – Service Director, Children & Family Service

Mr Ed Mallam - Head of Children's Partnerships

Papers

Quarter 1 Portfolio Performance Report

- 11 **EDUCATION, SKILLS AND CHILDREN'S SERVICES SELECT COMMITTEE WORK PROGRAMME 2014-15** 11.25am To Follow

Members will review and plan the Committee's Work Programme.

Contributors

Mrs Val Letheren – Chairman of the ESCS Select Committee

Mr Michael Carr – Scrutiny Policy Officer

Papers

Draft Committee Work Programme

- 12 **CHILDREN'S SERVICES DRAFT IMPROVEMENT PLAN** 11.30am To Follow

Questions to the Cabinet Member for Children's Services

and Chief Officers on the Draft Children's Services Improvement Plan of the Local Authority and of the Buckinghamshire Local Safeguarding Children Board.

Contributors

Mrs Angela Macpherson, Cabinet Member for Children's Services

Mr Trevor Boyd – Strategic Director, Children and Young People

Mr David Johnston – Service Director, Children & Family Service

Papers

Buckinghamshire County Council Draft Children's Services Improvement Plan (confidential)

13 BUCKINGHAMSHIRE SAFEGUARDING CHILDREN BOARD 12.30pm To Follow

Questions to the Chairman of the Buckinghamshire Safeguarding Children Board on the Draft BSCB Improvement Plan (confidential)

Contributors

Mr Donald McPhail, Chairman of the Buckinghamshire Children's Safeguarding Board.

Mrs Angela MacPherson – Cabinet Member for Children's Services

Trevor Boyd Strategic Director Children and Young People
David Johnston – Service Director Children and Family Service

14 DATE OF NEXT MEETING 1.30pm

To note the next meeting of the Education, Skills and Children's Services Select Committee on Tuesday 4th November 2014 at 10am in Mezzanine Room 2

15 EXCLUSION OF THE PRESS AND PUBLIC

To resolve to exclude the press and public as the following item is exempt by virtue of Paragraph 3 of Part 1 of Schedule 12a of the Local Government Act 1972 because it contains information relating to the financial or business affairs of any particular person (including the authority holding that information):-

Item 12 - Children's Services Draft Improvement Plan (to follow)

Item 13 – Buckinghamshire Safeguarding Children's Board (to follow)

Purpose of the committee

The Education, Skills and Children's Services Select Committee shall carry out the local authority scrutiny functions for all policies and services relating to education and learning and children and young people, including: Nurseries and early years education; Schools and further education; The Bucks Learning Trust; Quality standards and performance in education; Special Educational Needs (SEN); Learning and skills; Culture and learning; Adult learning; Children and family services; Early intervention; Child protection, safeguarding and prevention; Children in care (looked after children); Children's psychology; Children's partnerships; Youth provision; The Youth Offending Service; Libraries; The County Museum; and Registrars.

In addition to the Buckinghamshire County Councillor membership, the Education, Skills and Children's Services also has up to 5 statutory education co-optees as set out in the Council Constitution.

Webcasting notice

Please note: this meeting may be filmed for subsequent broadcast via the Council's internet site - at the start of the meeting the Chairman will confirm if all or part of the meeting is being filmed.

You should be aware that the Council is a Data Controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with the Council's published policy.

Therefore by entering the meeting room, you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes. If members of the public do not wish to have their image captured they should sit within the marked area and highlight this to an Officer.

If you have any queries regarding this, please contact the Monitoring Officer on 01296 383650

If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

*For further information please contact: Kelly Sutherland on 01296 383602
Fax No 01296 382421, email: ksutherland@buckscc.gov.uk*

Members

Mrs M Aston
Mr J Chilver
Mr D Dhillon (VC)
Mr P Gomm
Mr P Irwin
Mrs V Letheren (C)

Mrs W Mallen
Mr M Shaw
Mr R Stuchbury
Mr D Watson
Ms K Wood

Co-opted Members

Mr D Babb, Church of England Representative
Mr M Moore, Roman Catholic Church
Ms M Nowers, Primary School Sector



Buckinghamshire County Council
Select Committee
Education, Skills and Children's Services

Minutes

EDUCATION, SKILLS AND CHILDREN'S SERVICES SELECT COMMITTEE

MINUTES OF THE EDUCATION, SKILLS AND CHILDREN'S SERVICES SELECT COMMITTEE HELD ON MONDAY 8 SEPTEMBER 2014, IN MEZZANINE ROOMS 1 & 2, COUNTY HALL, AYLESBURY, COMMENCING AT 2.00 PM AND CONCLUDING AT 4.02 PM.

MEMBERS PRESENT

Margaret Aston, John Chilver, Dev Dhillon (Vice-Chairman), Paul Irwin, Valerie Letheren (Chairman), Wendy Mallen, Robin Stuchbury, David Watson and Katrina Wood

CO-OPTED MEMBERS PRESENT

David Babb and Monique Nowers

GUESTS PRESENT

Angela Macpherson and Martin Tett

OFFICERS PRESENT

Michael Carr, Sue Imbriano, David Johnston and Yvette Thomas

1 APOLOGIES FOR ABSENCE

Apologies were received from Phil Gomm.

2 DECLARATIONS OF INTEREST

Margaret Aston declared that she was a member of the Fostering Panel.

3 MINUTES

The minutes of the meeting held on 1st July were confirmed as a correct record subject to the following amendment:



INVESTOR IN PEOPLE



Under Item 5 Chairman's Report the final sentence was amended to read 'The Chairman had also attended the United Nations Day with school pupils and was planning to visit Thomas Hickman School to learn more about their pupil premium work.'

Mr Stuchbury advised the Committee that he had not yet received a response from Chris Munday, Service Director – Learning, Skills and Prevention to his questions at the last meeting regarding Grammar School admissions.

4 CHAIRMAN'S REPORT

The Chairman reported that she had met with Mr Donald McPhail, Chairman of the Buckinghamshire Safeguarding Children Board, who was attending the meeting today. The Chairman had also begun some early work ahead of the Children's Internet Safety Inquiry, including meeting with a sixth former.

5 COMMITTEE MEMBER UPDATES

There were none.

6 THE OFSTED INSPECTION OF CHILDREN'S SERVICES

The Chairman welcomed Mr Martin Tett, Leader of the Council to the meeting. Mr Tett thanked the Chairman for inviting him to talk to the Committee about this most important and serious topic – the safeguarding of vulnerable children. Mr Tett began by making a statement to members, in which he affirmed his commitment to making the necessary improvements to Children's Services.

Mr Tett reported that at Cabinet this morning, the findings of the Cabinet Member's Task and Finish Group and the Ofsted Inspection were discussed. Care of vulnerable children had been a key priority as set out in the Corporate Plan which was agreed by full Council. But there had been major challenges in this area in recent years. During 2013-14 the number of contacts with social care had increased by 71% and referrals rose by 70%. Just under half of all referrals came from Thames Valley Police (TVP) and Health, with referrals from TVP increasing by 143% and Health referrals increasing by 139%.

In addition to this increase in demand, there had been legal changes and an increased profile on Safeguarding, following media coverage of cases such as Baby P and the historic offences of Jimmy Saville. However from Quarter four of last year the numbers of children in care began to stabilise.

The Cabinet Member's Task and Finish Group undertook a detailed review, particularly focussing on the financial drivers within the service and action was taken earlier in 2014 to introduce additional social worker capacity. The Council had spent significant amounts of money on Children's Services - £38.8million in 2012-13, £42.3million in 2013-14 and today at Cabinet additional spending had been agreed which would equate to £45.8million in 2014-15. Yet the Council's grant from central government has decreased by 44%. These spending levels were indicative of the importance the Council attached to protecting all of the vulnerable people in Bucks. The strategic plan was also amended last year to include an important strategy to combat Child Sexual Exploitation (CSE).

Mr Tett commented that Ofsted had identified areas which the Council already knew about and there were other findings, such as those connected to the Buckinghamshire Safeguarding Children Board (BSCB) which the Council was unaware of. Following a long discussion at Cabinet this morning, it was agreed to recommend to Council to give added emphasis to this priority. £4.5million would be taken from reserves to help Children's Services make

improvements and the £1 million contingency budget already held within the service's budget would be used to fund immediate measures necessary for the Ofsted Improvement Plan.

This demonstrated why it was important for the County Council to protect its reserves, for use only in emergencies. The general fund reserves had been reduced from £31million to £21 million. Once the Ofsted Improvement Plan had been finalised then additional resources may still be required and the Medium Term Plan (MTP) process, whereby BCC sets its budget, would have to reflect this commitment.

In conclusion, Mr Tett stated that he was reaffirming the Council's commitment to Children's Services and he welcomed the focus on the issues from both the Cabinet and this Select Committee. He also paid tribute to the staff working in the service who had coped admirably with a phenomenal workload and their hard work was very much appreciated.

The Chairman thanked Mr Tett for his opening statement and invited members' questions:

Will this be a priority from now on? The report indicates that shortcomings were known 12 months ago, so why were Children's Services not prioritised sooner?

All Cabinet Members have their own priorities – for example, for me this includes Broadband and the overall financial context of the Council. The priorities of the Council are set by full Council, with every member involved in writing and reviewing the Plan, so you set the priorities. Two of our eight priorities relate to Children's Services. I won't argue with Ofsted – we need to revisit the priorities next year and should really emphasise protecting the vulnerable, which includes older people and adults with learning disabilities as well as children.

How can we deal with this when this Select Committee did not know all the facts?

I have checked back through the minutes of Council and this Committee and the challenges faced by Children's Services have been reported. Also at Cabinet there is a quarterly budget review of each service. A member commented that he was encouraged by the financial commitment which was now being put in place. Historically Bucks had not spent enough on Children's Services but this might have predated Mr Tett's tenure as Leader.

The Ofsted report criticises senior leaders saying 'there has been too little analysis of where problems lie' which suggests that while issues were identified, they were not analysed effectively. Is this now being done for the Improvement Plan?

Again, Cabinet was aware of the overspends in Children's Services and usually the overspends were written off and then added into the base budget for the following year, so financially we have responded. But it is very challenging to understand the underlying pressures and we struggled to get an explanation from the service as to exactly what the underlying problems were. This was why Angela Macpherson, Cabinet Member for Children's Services established a Task and Finish Group to look at the context of the continually increasing spend. The increase in referrals and an increasing number of Looked After Children, particularly in their teenage years were interconnected problems. The Council did know an Ofsted inspection was imminent and with hindsight, the Task and Finish Group's findings were reported slightly too late.

When we ask the public for their views each year, how prominently are Children's Services displayed?

When you talk to people on their doorsteps they often complain about the state of the roads or pavements. This doesn't mean that Children's Services is not a priority for the Council. This year's budget consultation will emphasise caring for vulnerable people more.

Recruitment of social workers appears to be crucial.

I have discussed this issue with other Council Leaders. The shortage of experienced social workers is a national issue, but it is especially difficult in the home counties as there is a danger of getting into a 'dutch auction' in a bid to recruit staff. Although Bucks is a lovely place to live it is very easy for people to live here and work in neighbouring counties or in London, to

secure a London weighting. We need to work with other local authorities to develop a way of growing the overall numbers of qualified staff.

Although we have heard about issues with staffing, the Select Committee did not get a clear picture of the scale of this issue. I would like to ask what you can do to improve the quality of information which is presented to the Select Committees and the duty of the officers to impart this information to us?

As you know I support the Select Committee process but you as members need to be proactive. You need to focus on Children's Services and dictate what information you need.

Apart from committing more resources, what are you as the Leader of the Council going to do differently?

I will be scrutinising the Ofsted Improvement Plan thoroughly, alongside Cabinet colleagues and this Select Committee and I will keep a close eye on the quarterly budget outturns at Cabinet. I will also propose to the Council's Annual General Meeting to renew the Council's commitment to Children's Services and all vulnerable people in Bucks. I commend the Select Committee for focussing in on the Inspection results and the Improvement Plan going forward.

The Chairman thanked Mr Tett for attending the meeting and answering member's questions. Anne Davies, Head of Legal Services was welcomed to the meeting. Anne Davies reminded members that it was important that their meeting remained focussed on Ofsted. Members were aware that there had been several arrests locally connected to CSE and a preliminary hearing was being held today. Therefore it was important that members did not discuss this matter as it could prejudice ongoing police investigations or prejudice an individual's opportunity for a fair trial. In addition Mrs Davies reminded members that there was a confidential appendix to the report in their agenda packs. She explained that this appendix contained financial information and information from other local authorities which had been given to the Council in confidence and therefore this was an exempt paper, which could not be discussed in public. The Chairman thanked Anne Davies for this guidance.

The Chairman welcomed Mrs Angela Macpherson, Cabinet Member for Children's Services, Mrs Sue Imbriano, Strategic Director, Children and Young People and Mr David Johnston, Service Director, Children and Family Service to the meeting. The Chairman outlined that members would first like to ask questions relating to the Ofsted Inspection report and then move on to ask about the Ofsted Improvement Plan. The Chairman hoped that the draft Improvement Plan could be presented at the Committee's next meeting at 7th October to allow members an opportunity for feedback.

Mrs Macpherson began with a brief statement on the background to the Ofsted inspection. As Mr Tett had outlined, Children's Services had been hit by what could be described as 'a perfect storm' – a combination of a dramatic increase in referrals, Child Protection plans increased by 38% and increasing number of children, particularly teenagers coming into care, whilst also introducing changes to the structure of the service through the Munro programme. In addition it had been difficult to recruit experienced social workers. At the end of 2013, additional resources were put in place, including recruiting David Johnston to lead improvements in practice, but Ofsted correctly identified that the pace of change was not quick enough. The outline Improvement Plan would be focussing on the areas of staffing and quality – it was vital to secure a stable workforce.

The Chairman invited members' questions:

When you say experienced social workers do you mean length of time in the role or the breadth of their experience?

Both really, but we are particularly looking for management skills alongside experience in social work practice. David Johnston added that across the UK, not just in Bucks, social workers want to see opportunities for career progression. Whilst salary package is important,

manageable workloads, training and support from colleagues are also crucial in attracting new staff and were also important in retaining the experienced staff we have.

Sue Imbriano had told us that she was visiting frontline staff following the inspection – what is the mood?

It is important that we attract additional social workers to Bucks but I have been visiting existing staff to ask what would make a difference to them. Also I wanted to thank them for their loyalty and commitment and their openness in talking to me. Frontline staff were concerned about high caseloads and want to feel supported by managers. I remain confident that our staff are dedicated and loyal.

The new Ofsted regime is very stringent. A lot of other local authorities have also been found to be ‘inadequate’.

This is true and under every other inspection we have been found to be ‘good’ or better, but this is not an excuse.

The Ofsted report highlights fundamental weaknesses in the management of the service (paragraph 58) – what is the Cabinet Member’s response to this?

Management weaknesses and variance in the quality of practice were issues that I identified in my first six months as Cabinet Member. David Johnston has been looking across teams to instigate a quality assurance approach. The management issues also need to be address, but you cannot change everything at once otherwise you risk destabilising the whole workforce.

I was aware that some frontline staff were unhappy with the structure changes that were part of the Munro programme. Social work is such a demanding role and their caseloads have been high – were you aware that staff were unhappy?

It has been physically impossible for social workers to meet all the demands in Bucks over the past year. This portfolio needs investment and commitment and any change needs to be sustainable. The budget cannot be ‘salami-sliced’ back again during the MTP process.

Bucks introduced changes following the Munro report and we spent a lot of time engaging with staff. Some staff did leave following the implementation of the new system and with the issues with recruitment and increasing demand arising at the same time, it was harder to implement the Munro changes effectively. Staff needed training but they simply had no time. However children and their families have given feedback to Ofsted which indicates that the new system works if social workers have a lower caseload and some staff are now saying that they have found the new Munro system invigorating.

With approximately 50% of our Looked After Children placed outside Bucks, could some of the extra resources be used to place children nearer to home?

As you know there are some special cases where young people must be placed elsewhere for example, we have no secure accommodation in Bucks and often children might be placed just over the county border. We need to attract additional foster carers and this is high on the agenda for Corporate Parenting Panel. Sometimes our foster carers move away and take the children with them.

The Ofsted report highlights significant failings – did internal audits or Independent Reviewing Officer’s highlight these issues and if so, why were they not acted upon? Also what is being done to improve partnership working?

Independent Reviewing Officers (IROs) have also been under significant pressure. With the increased numbers of Looked After Children, pressure on IROs became greater and the team was understaffed. They were also due to be cut further under MTP plans – this is not an excuse, simply fact. Last Autumn, a complete review of our performance management system was commissioned. This was not timely enough in terms of the inspection, although it should help members in future.

The issue of partnership working has been raised and this will be taken up by the Buckinghamshire Safeguarding Children's Board (BSCB). The issues are not the same with each partner. I have written to schools about their confidence in referring to social care and BSCB are working on a threshold document for partners.

How optimistic are you that the introduction of the Multi Agency Safeguarding Hub (MASH) will be able to stem the tide of new referrals coming from the Police and Health?

We have to be optimistic – I hope this might address the current re-referral rate of 34%. We need partners to sign up to the Threshold Document and to fully understand what the thresholds mean. Often in September we see a rise in referrals with children going back to school and the recent coverage around CSE in Rotherham may also lead to an increase in enquiries. With this in mind we need to ensure that our front door is organised and improved.

Early help is also a key area because youngsters who do not meet social care's threshold can be referred for other services and support. There was clearly a need for greater partnership working but Police and Health were also under financial pressures as well.

I am concerned about the effect of high caseloads on our social workers. Also Ofsted commented on the number of children who did not have an allocated social worker.

The number of unallocated cases was very concerning. We knew we had a backlog and this has now been cleared by a specialist team. Fewer than 10% of children were unallocated. The First Response team had some sickness which exacerbated this issue.

How strong are social care's links to schools? With the increased publicity around Child Protection you may see an increase in referrals if teachers seek to 'cover their own backs'.

We need to create a system where people are confident to refer to social care and know how to support our children.

The Chairman thanked everyone for their contribution to the discussions and advised members that they would now turn their attention to asking questions on the Improvement Plan.

Ofsted Improvement Plan

How is work going on the Improvement Plan?

The report which went to Cabinet this morning outlined six workstreams which will form the basis for the Improvement Plan.

Will the £1million contingency and the additional £4.8million increase discussed at Cabinet be sufficient to deliver the Improvement Plan?

The £4.8million will cover the projected overspend at the end of the year and the £1million contingency will be used immediately to implement improvements requested by Ofsted. Additional resources may also be needed, perhaps around the IT improvements.

We have 70 days from 8th August to develop an Improvement Plan. We are meeting with the Department of Education (DofE) tomorrow which will give us more clarity around the process as they could ask for an Improvement Board to be put in place. The Chairman asked if the draft Improvement Plan could be presented at 7th October Select Committee meeting. The Cabinet Member advised that this would need to be confirmed following the meeting with the DofE. If the full 70 days is needed to draw up a robust plan then we must take it.

Will there be clear measures in the Plan to demonstrate the level of benefit for children as a result of the improvements?

Yes – performance indicators such as length of time to initial assessments, length of time to an agreed Care Plan and indicators around the attainment of Looked After Children would be incorporated, so that better outcomes for children could be clearly demonstrated.

When can early intervention really make a difference?

I am very committed to early intervention projects but it can be a minimum of five years before you see results. Our CATCH teams have kept children out of care and these results can be clearly demonstrated.

I believe that Children’s Centres are very important for early intervention work.

I agree that Children’s Centres are vital for early intervention but they do not fall into my portfolio. It is important to ensure that the people who really need them are using them. The services offered should be well thought out and directed to those in most need.

I have concerns that the Future Shape initiative might distract Children’s Services from addressing the issues raised by Ofsted.

We need to discuss Children’s Services in relation to Future Shape as there may be an argument that one size does not fit all and we must not lose sight of this going forward.

Ofsted raised issues with Adoption, which was flagged as a weakness during the 2011 inspection, even though overall we received a Good rating. What is being done to improve performance in this area?

We are working on further improvements. In 2011 we were criticised for not meeting the timelines. Now through improved systems we have speeded up the process but have not met the targets in terms of numbers. Sue Imbriano explained that there are issues with matching prospective adopters to children. It is vital to get this process as right as adoption breakdown is very traumatic, so this is the focus going forward.

I am aware that the paperwork for Adoption Panel has sometimes been criticised.

Detailed Adoption reports are now only being written by our most experienced social workers and extra staff have been brought in to assess potential adopters, so Adoption Panel should be busier in future.

In my role as a Child Protection governor at a school, I have come across some referrals to social care that have not been dealt with for a period of four months, what is being done to improve response times?

First Response processes have been tightened – they should now respond to ‘triage’ a referral within 24 hours and they may need to refer the individual on to partner agencies or continue with a social care assessment.

The Chairman thanked Angela Macpherson, David Johnston and Sue Imbriano for attending the meeting. The Committee extended their thanks to Sue Imbriano for all her hard work in the post of Director of Children’s Services as she would shortly be leaving the Council. David Johnston reminded members that Corporate Parenting training was taking place on 9th October and he encouraged all members to sign up for a place.

Buckinghamshire Safeguarding Children’s Board

The Chairman welcomed Mr Donald McPhail, Chairman of the Buckinghamshire Safeguarding Children’s Board (BSCB) to the meeting. The BSCB had been inspected by Ofsted and had been deemed to be inadequate. Mr McPhail had agreed to answer members’ questions in relation to Ofsted’s findings about the Board.

Do you feel the Ofsted report is a fair one?

I agree with the priority actions for BSCB as they tie in with the BSCB’s own Business Plan, but I do not necessarily agree with all the analysis. I do feel the actions are appropriate ones.

We are holding a workshop to work on the Improvement Plan and it had been agreed that the Chairman and the Policy Officer could attend as observers. BSCB and the local authority would submit a combined response to Ofsted.

What are the main reasons for BSCB failing?

The main issue is capacity – in both the sense of limited finance and the capacity of staffing within individual agencies which are members of the Board. The BSCB wanted to undertake a scoping exercise of Early Help outside of the local authority offer but there was no capacity to do this.

The workshop will consider two things – firstly how to rework the BSCB Business Plan in light of the Ofsted findings and secondly where will we find the capacity to undertake the necessary work.

Could the meetings be restructured in any way in order to achieve better outcomes?

We discussed the number of people at the meetings at my last visit to the Select Committee. It is the Sub-Committees of the BSCB which undertake most of the work and the seven Chairs attend the main Board meetings. The agenda for the main Board meetings are set at a Co-ordinators meeting which comprises of myself, Coral McGookin, the Business Manager and the seven Chairs of the Sub-Committees, so no raw data comes to the Board, only recommendations from the Sub-Committees.

For many years, all agencies involved in the Board have been operating under similar financial constraints. I wanted an Early Intervention Sub-Committee but was told unanimously that there was no capacity. The members of the Board are concerned about committing the resources of their own organisation. At our last meeting, following the Ofsted report I asked for renewed commitment.

Who funds the BSCB?

The local authority, Police, CAF/CASS, Probation and Health all contribute. Historically Children's Services and Education funded the Board and the local authority was the biggest contributor. The statutory guidance states that the Board should be funded proportionally but the local authority has reduced its funding.

Paragraph 160 of the report states that the Board has 'not been effective or robust' which is very damning. What staff do you have to support the BSCB?

I commit to four days per month and there is a full time Business Manager, a full time Training Manager for this year only and an administrative team of four people. The Sub-Committees undertake work often using agency staff.

The Ofsted report mentions that the governance arrangements of the Board and how the Board relates to other strategic bodies, such as the Health and Wellbeing Board need to be looked at – what is your view on this?

BSCB does have a protocol in place with the Health and Wellbeing Board and although Ofsted criticised us for a lack of strategic relationships between the Boards, it did later give an example of where BSCB had asked the Health and Wellbeing board to develop a Suicide Prevention Action Plan.

In terms of moving forward the action points Ofsted have given to BSCB are not too difficult. The risks lie in a lack of capacity, either in financial terms or the capacity of the Board to be able to deliver the required improvements in a timely manner.

The Chairman thanked Mr Donald McPhail for attending the meeting.

Members had a short discussion regarding an Inquiry to look at the Improvement Plan and members present unanimously expressed an interest in taking part in the Inquiry. Mr Michael

Carr, Policy Officer – Scrutiny referred members to a draft outline plan for such an Inquiry and reiterated the aim and objectives.

RESOLVED

That the Outline Plan for a Post-Ofsted Inspection Inquiry be agreed.

7 DATE OF NEXT MEETING

To note the next meeting of the Education, Skills and Children's Services Select Committee on Tuesday 7th October 2014 at 10am in Mezzanine Room 2.

8 EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

That the press and public be excluded for the following item which is exempt by virtue of Paragraph 3 of Part 1 of Schedule 12a of the Local Government Act 1972 because it contains information relating to the financial or business affairs of any particular person (including the authority holding that information)

9 THE OFSTED INSPECTION OF CHILDREN'S SERVICES

Committee members took the information from the confidential appendix into account when discussing the main report under Item 6.

CHAIRMAN



Buckinghamshire County Council Select Committee

Education, Skills and Children's Services Select Committee

Report to the Education, Skills and Children's Services Select Committee

Title:	Children and Young People's Services Portfolio Plan 2014/15
Committee date:	7 th October 2014
Author:	Ed Mallam
Contact officer:	Ed Mallam, 01296 382253, emallam@buckscc.gov.uk
Report signed off by Cabinet Member:	Mike Appleyard and Angela Macpherson
Electoral divisions affected:	All

Purpose of Agenda Item

The Committee is presented with the Children and Young People's Services Portfolio Plan (CYPSP) 2014/15 for its information.

Background

1. Portfolio Plans are the Council's formal process for setting out the priorities for each cabinet portfolio and how these will be achieved. They are an important part of the Council's performance framework. These plans link directly up to the Council's Strategic Plan 2013 - 17.
2. Approved plans are published on the County Council's website and updated at suitable points in the year if appropriate.

Summary

3. The CYPSP sets out what Children and Young People's Services will do to make sure that every child and young person can achieve the outcomes and objectives identified for Buckinghamshire and links to other key initiatives such as



the Children and Young People's Plan and the Health and Wellbeing and Child and Family Poverty Strategies.

4. The Plan takes account of legal requirements and guidance for Children's Services and includes a thorough review of local needs through the Joint Strategic Needs Assessment (JSNA). It does not include everything the Children and Young People's Services will be doing, but concentrates on the priorities and actions which we believe will make the biggest difference to children and young people in Buckinghamshire. Work not covered in the CYPSP is detailed in Team Business Plans.
5. The CYPSP will deliver the following outcomes for children, young people and families:
 - a) Children and young people are safe.
 - b) Children and young people live fulfilling lives.
 - c) Children and young people are healthy.
 - d) Children and young people reach their potential in education and in other aspects of their lives.
 - e) Children, young people and families are resilient and build their own.
6. The objectives of the CYPSP are:
 - a) To move the balance of our resources towards early intervention and help.
 - b) To help keep children and young people safe and achieve stability.
 - c) To help prepare children and young people for adult life.
 - d) To improve education standards for all children and young people.
 - e) To be a committed and engaged corporate parent.
 - f) To enable children and young people to remain in their family wherever possible.
 - g) To engage children, young people, parents and carers in designing and delivering services.
 - h) To run services effectively using continuous improvement and evidence-based practice.
 - i) To respond to new statutory responsibilities.

Resource implications

7. The activities will be carried out within the resources available to the Portfolio through the Council's Medium Term Planning process or direct Government grant.

Next steps

8. The Children and Young People's Services Resources, Performance and Development Board will be the responsible body to performance manage the CYPSP. It will receive quarterly performance reports and be alerted via exception reporting as and when required.

9. To further develop the Projects, Risks, Targets and Officer Leads of the CYPSP.

Background Papers

- Children and Young People's Services Portfolio Plan 2014/15.

PORTFOLIO: Education and Skills – Cllr. Mike Appleyard

Responsibilities:

Lead Member for Children, Lead County Council policy with regard to: County Council Maintained Schools, Special Educational Needs, Early Years, Post 16 Education and Training (including Apprentices), Academies migration, Targeted Youth Services and Adult Learning.

PORTFOLIO: Children's Services – Cllr. Angela Macpherson

Responsibilities:

Child Protection, Children in Care, Corporate Parenting, Fostering and adoption, Disabled Children and Youth Offending Service.

SHARED VISION STATEMENT

Education and Skills and Children's Services

Children and young people are healthy and safe, feel valued and value others, are treated fairly, have lives filled with learning, achieve their potential and are able to enjoy life and to spend quality time with family and friends.

Our services are recognised for improving outcomes for children and young people, for their professional and business-like practice, and for being a good place to work. We have a stable and highly skilled workforce who feel valued and supported by colleagues and other professionals and who spend their time doing the things that are of most value to children, young people and families.

Adult Learning

People living or working in Buckinghamshire acquire work, language and business sector skills in order to obtain, maintain or progress in employment and are able to access inclusive learning opportunities that develop skills, increase knowledge and confidence, foster health and promote physical and mental well-being.

FINANCE

Education and Skills

Learning, Skills & Prevention (LA)

Children's Partnership	£747k
Fair Access & Youth Provision	£2,137k
Learning Trust	£3,332k
Management (inc PRC)	£3,346k
SEN (inc EPS)	£1,345k
Prevention & Commissioning	£14,599k

Client Transport (LA)

Adult Social Care	£1,263k
Central Costs	£2,038k
Home to School	£12,935k
Safeguarding	£429k

Education and Skills (DSG)

Fair Access & Youth Provision	£909k
Learning Trust	£4,369k
Management (inc PRC)	£260k
SEN (inc EPS)	£21,841
School & Academy Relationships	£2,006k
Children & Families	£1,096k

Adult Learning (E&S)

Adult Learning**	£5,178k
------------------	---------

** The figure shown is Gross funding equivalent to external grant plus customer income.

Children's Services

Learning, Skills & Prevention (LA)

Commissioning	£4,438k
External Placements	£13,478k
Legal	£1,808k

Children & Families (LA)

Family Resilience	£397k
Children in Need (inc CWD)	£7,250k
Children in Care	£2,737k
Care Services	£6,433k
Management & Overheads	£2,860k
Quality, Standards & Performance	£1,638k

Shared Portfolio Objective 1

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives	
	Strategic Priority (s)	
	No.	Priority
To move the balance of our resources towards early intervention and help.	5	To help our children and young people reach their full potential.
	6	To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.
	7	To provide excellent value for money.
	8	To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.

Key Projects to achieve objective

Project	Member Lead	Officer Lead	Due Date
Development a coordinated Early Help Offer across Buckinghamshire			
Family Resilience - working together with families to make positive changes to their lives before their problems become too difficult to manage and to prevent or reduce the need for statutory services	Angela Macpherson	Joy Shakespeare	
Families First programme	Angela Macpherson	Joy Shakespeare	
Review of Short Breaks Service	Angela Macpherson	Chris Munday	
Review of Children's Centres	Mike Appleyard	Ben Thomas	
0-2 Attachment pilot	Angela Macpherson	Ben Thomas	
Work with Children's Centres to support parents/carers to equip their children with the skills they need for school such as reading, learning through play and listening to others and to support their children's language development.	Mike Appleyard	Beth French	
To work with parents/carers with below level 2 qualifications whose children are in schools in areas of deprivation, in order to help them support their children and drive up attainment levels.	Mike Appleyard	Beth French	

Performance Indicators					
Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
Ratio between £ spend on services making interventions at Tier 1, Tier 2, Tier 3 and Tier 4 (1:2:3:4)	Mike Appleyard & Angela Macpherson	Sue Imbriano	tbc	tbc	tbc
Number of weekly contacts with parents/carers in Children's Centres.	Mike Appleyard	Beth French	200	200	200
The number of parents with below level 2 qualifications supported to help their children who are at schools in deprived areas and improve their own skills.	Mike Appleyard	Beth French	750	750	750
Risks					
Risk Title				Untreated score	Target Score

25

Shared Portfolio Objective 2

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives		
	Strategic Priority (s)		
	No.	Priority	
To help keep children and young people safe and achieve stability.	6	To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.	
Key Projects to achieve objective			
Project	Member Lead	Officer Lead	Due Date
Social Care Practice Improvement Programme	Angela Macpherson	David Johnston	
Develop Looked After Children Strategy and related procedures	Angela Macpherson	David Johnston	
Complete review of Fostering model and implement recommendations	Angela Macpherson	Steve Tanner	
Complete review of Adoption model and implement recommendations in line with Adoption Reforms	Angela Macpherson	Steve Tanner	
Implementation of Multi Agency Safeguarding Hub (MASH)	Angela Macpherson	David Johnston	
Develop and implement Integrated Children with Disabilities Service	Angela Macpherson		
Foster Carer and Adopter Recruitment campaign	Angela Macpherson	Steve Tanner	
Work to reduce Child Sexual Exploitation	Angela Macpherson		
Work to reduce the number of young people receiving custodial sentences.	Angela Macpherson	Pauline Camilleri	March 2015

Performance Indicators					
Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
The average time to permanence for Looked After Children (LAC).	Angela Macpherson	David Johnston	550 days		
The % of LAC for whom a permanent solution is found and for whom that same solution remains in place.	Angela Macpherson	David Johnston	New measure		
The number of LAC achieving permanence in year.	Angela Macpherson	David Johnston	Baseline year		
The number of young people receiving custodial sentences per 1000 of the 10-17 year old population in Buckinghamshire.	Angela Macpherson	Pauline Camilleri			
The total number of LAC.	Angela Macpherson	David Johnston	33.4		
Increase the % of children, or the people working with children, who say [the children are] safer as a result of what we have done for them.	Angela Macpherson & Mike Appleyard		New measure		
The average number of social workers during the time in care – the figure when care ends rather than for ‘open’ cases.	Angela Macpherson		New measure		
	Mike Appleyard				
The number of contacts in year (referrals).	Angela Macpherson		Monitor		
The number of repeat contacts (re-referrals) being referred in last year.	Angela Macpherson		25%		
The % triage of referrals to first response undertaken in 24 hours.	Angela Macpherson		Baseline year		
The % assessments not completed in 45 days.	Angela Macpherson		20%		
The total number on a Child Protection Plan (CPP).	Angela Macpherson		23.6		
The number CPP coming in.	Angela Macpherson		Monitor		
The number remaining on a Child Protection Plan for 2 years or more.	Angela Macpherson				

The number returning to a Child Protection Plan in 6 months.	Angela Macpherson				
--	-------------------	--	--	--	--

Risks		
Risk Title	Untreated score	Target Score

Shared Portfolio Objective 3

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives	
	Strategic Priority (s)	
	No.	Priority
To help prepare children and young people for adult life.	1	To ensure Buckinghamshire has a thriving economy that is creating jobs.
	4	To encourage people and communities to be actively involved in their local area and services.
	5	To help our children and young people reach their full potential.
	6	To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population
	7	To provide excellent value for money.
	8	To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.

Key Projects to achieve objective

Project	Member Lead	Officer Lead	Due Date
Bucks Youth	Mike Appleyard	Laura Nankin	
Supported Living	Angela Macpherson	Kathy Forbes	
2 Year Old Provision – development of sufficient places	Mike Appleyard	Jane Nicholls	
Sufficient High Quality School Places	Mike Appleyard	Paula Campbell-Balcombe	
Youth Offending Service	Angela Macpherson	Pauline Camilleri	March 2015
To work in partnership with HR and act as principal training provider for apprentices within the County Council, offering 2 direct placements within the service, thus maximising the opportunity for continued, longer term employment.	Mike Appleyard	Beth French	2014/15 Academic year
Promote to employers and young people the benefits of apprenticeships and offer	Mike Appleyard	Beth	2014/15

appropriate training, directly and through sub-contractors.		French	Academic year
To offer a range of qualification courses to improve young people's readiness for work, their skills and ability to access and sustain employment, working with the Children and Young People's Service, Job Centres and Connexions.	Mike Appleyard	Beth French	2014/15 Academic year
Offer a countywide adult learning service to foster and promote well-being, collecting fees from those who can afford to pay.	Mike Appleyard	Beth French	Academic year 2014/15
Engagement of adults with learning difficulties and disabilities on provision aimed at maintaining wellbeing and supporting development of independent living skills.	Mike Appleyard	Beth French	Academic year 2014/15

Performance Indicators

Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
Sufficiency of places for 2 year olds, for 3 and 4 year olds and school places. (basket of indicators)	Mike Appleyard	Ben Thomas			
The % of pupils educated in schools rated good or better.	Mike Appleyard	Chris Munday			
The % Year 12-14 NEET and unknowns.	Mike Appleyard	John Everson	NEET 3.5% Unknown 2%		
The % Year 12-14 NEET and unknowns who are Care Leavers.	Angela Macpherson	John Everson	New target		
The number of young people entering the criminal justice system for the first time as a rate per 100,000 of the 10 to 17 year old population in Buckinghamshire.	Angela Macpherson	Pauline Camilleri			
The percentage of young people reoffending.	Angela Macpherson	Pauline Camilleri			
Measure of schools celebrating non-academic performance (basket of indicators)	Mike Appleyard	Lucy Pike	New measure		
The number of targeted young people participating in informal social education projects (basket of indicators)	Mike Appleyard	Laura Nankin			
Quality of Life Indicator			New measure		
The number of young people supported to undertake an apprenticeship or achieve level 2 in English and maths	Mike Appleyard	Beth French	85	85	85

The number of adults with learning disabilities supported to improve their skills and live independently (measured by enrolments)	Mike Appleyard	Beth French	580	600	615
Fee income target	Mike Appleyard	Beth French	£1.525k	£1,550k	£1,560k

Risks		
Risk Title	Untreated score	Target Score

Shared Portfolio Objective 4

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives	
	Strategic Priority (s)	
	No.	Priority
	5	To help our children and young people reach their full potential.

Key Projects to achieve objective

Project	Member Lead	Officer Lead	Due Date
Develop and implement the School Improvement Strategy	Mike Appleyard	Sarah Holding	
Narrowing the Gap	Mike Appleyard	Chris Munday	

Performance Indicators

Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
Improving education standards at Early Years Foundation Stage. (basket of indicators)	Mike Appleyard	Atifa Sayani	See basket		
Improving education standards at KS1. (basket of indicators)	Mike Appleyard	Atifa Sayani	See basket		
Improving education standards at KS2. (basket of indicators)	Mike Appleyard	Atifa Sayani	See basket		
Improving education standards at KS4. (basket of indicators)	Mike Appleyard	Atifa Sayani	See basket		
The % Year 12-14 NEET and unknowns.	Mike Appleyard	John Everson	NEET 3.5 Unknown 2%		
The % Year 12-14 NEET and unknowns who are Care Leavers.	Angela Macpherson	John Everson			
Measure of schools celebrating non-academic performance. (basket of indicators)	Mike Appleyard	Lucy Pike	New measure		
Improving education standards for SEND. (basket of indicators)	Mike Appleyard	Gill Shurrock			

Improving education standards for LAC. (basket of indicators)	Angela Macpherson	Atifa Sayani			
Risks					
Risk Title				Untreated score	Target Score

Shared Portfolio Objective 5

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives	
	Strategic Priority (s)	
	No.	Priority
To be a committed and engaged corporate parent.	5	To help our children and young people reach their full potential.
	6	To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.
	8	To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.

Key Projects to achieve objective

Project	Member Lead	Officer Lead	Due Date
Corporate Parenting Strategy	Angela Macpherson		
ECPC	Angela Macpherson	Penny Todd	

Performance Indicators					
Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
Improve the quality of education for children and young people for whom we are corporate parent. (basket of indicators)	Angela Macpherson	Penny Todd			
Improve the quality of health care for children and young people for whom we are corporate parent. (basket of indicators)	Angela Macpherson				
The average number of social workers during the time in care – the figure when care ends rather than for ‘open’ cases.	Angela Macpherson	Kathy Forbes			
Number and average length of placements for time in care.	Angela Macpherson				
The % proportion of LAC placed in county.	Angela Macpherson				
Measure of activity/interest of councillors in corporate parenting issues.	Angela Macpherson		New measure		
The number of LAC who need CAMHS and cannot get access to CAMHS.	Angela Macpherson		New measure		
The % of LAC who have been engaged in design and delivery of services.	Angela Macpherson		New measure		
Risks					
Risk Title			Untreated score	Target Score	

Shared Portfolio Objective 6

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives	
	Strategic Priority (s)	
	No.	Priority
To enable children and young people to remain in their family wherever possible.	6	To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.

Key Projects to achieve objective

Project	Member Lead	Officer Lead	Due Date
Development of CATCH services - provide a range of proactive services to families with children aged 0-11 years (pre-secondary school), to enable children to live safely within their families/communities, wherever possible.	Angela Macpherson	Sarah Harris	
Extend Family Group Conferencing provision	Angela Macpherson	Mary Davern	
Develop and implement LAC Strategy	Angela Macpherson	David Johnston	

Performance Indicators

Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
The number of children diverted from care.	Angela Macpherson		New measure		
The number of children in Family and Friends placements as a proportion of all LAC.	Angela Macpherson		Baseline year		
The number of LAC successfully returned home.	Angela Macpherson				

Risks

Risk Title	Untreated score	Target Score

Shared Portfolio Objective 7						
Portfolio Objective Title		This portfolio objective links to the following strategic priorities & objectives				
		Strategic Priority (s)				
		No.	Priority			
To engage children, young people, parents and carers in designing and delivering services.		4	To encourage people and communities to be actively involved in their local area and services.			
Key Projects to achieve objective						
Project			Member Lead	Officer Lead	Due Date	
CYP Residents Survey			Mike Appleyard	Ed Mallam	June/July2015	
CYP Participation – enable children and young people to influence and inform the services we provide through a variety of mechanisms and to feedback to them what difference their views have made and why			Mike Appleyard	Simon Billeness		
Social care practice improvement			Angela Macpherson	David Johnston		
Performance Indicators						
Indicator Title		Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
The % of children, young people, parents and carers who have been engaged in design and delivery of services.		Angela Macpherson & Mike Appleyard	Ben Thomas	New measure		
Service user feedback about their engagement in service design and delivery.		Angela Macpherson & Mike Appleyard	Ben Thomas	New measure		
Risks						
Risk Title				Untreated score	Target Score	

Shared Portfolio Objective 8

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives		
	Strategic Priority (s)		
	No.	Priority	
To run services effectively using continuous improvement and evidence-based practice.	1	To ensure Buckinghamshire has a thriving economy that is creating jobs.	
	7	To provide excellent value for money.	
Key Projects to achieve objective			
Project	Member Lead	Officer Lead	Due Date
Extension of BCC Supervised Contact Service to undertake all contact	Angela Macpherson	Steve Tanner	
Development of Business Unit	Angela Macpherson & Mike Appleyard	Sue Imbriano	
Implementation of Performance Management Framework	Angela Macpherson & Mike Appleyard	Sue Imbriano	
Develop and implement Charging Policy	Angela Macpherson & Mike Appleyard	David Johnston	
Recruitment and retention of social care staff	Angela Macpherson	Sarah Harris	

Performance Indicators					
Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
Measure of stable and skilled workforce (Skills match to needs, and agency to permanent worker ratio)	Angela Macpherson & Mike Appleyard		New measure		
Match of spend to budget (£ variance spend to budget).	Angela Macpherson & Mike Appleyard				
Cost of providing services (overall cost of delivering services)	Angela Macpherson & Mike Appleyard				
Reclaiming social work measure (Social Workers rating of the appropriateness of the split of their time between supporting children and other tasks – rated 1-4)	Angela Macpherson		New measure		
Return on investment (people returned to independent stability per FTE).	Angela Macpherson		New measure		
Reduce the number of internal and external contracts that go over budget.	Angela Macpherson & Mike Appleyard		New measure		
Risks					
Risk Title				Untreated score	Target Score

Shared Portfolio Objective 9

Portfolio Objective Title	This portfolio objective links to the following strategic priorities & objectives	
	Strategic Priority (s)	
	No.	Priority
To respond to new statutory responsibilities.	7	To provide excellent value for money.
	4	To encourage people and communities to be actively involved in their local area and services.

Key Projects to achieve objective

Project	Member Lead	Officer Lead	Due Date
Adoption Reforms	Angela Macpherson	Steve Tanner	
SEN Reforms	Mike Appleyard	Gill Shurrock	
Universal Free School Meals	Mike Appleyard	Chris Munday	
Welfare Reforms	Mike Appleyard	Ed Mallam	

Performance Indicators

Indicator Title	Member Lead	Officer Lead	Target 14/15	Target 15/16	Target 16/17
Project management effectiveness measure (Ratio of project RAG ratings – R:A:G).			New measure		
Measure of whether Members feel informed (sounding taken at each RPD meeting)			New measure		

Risks

Risk Title	Untreated score	Target Score



Report to the Education, Skills and Children's Services Select Committee

Title:	Children and Young People's Plan
Committee date:	7 th October 2014
Author:	E. Mallam
Contact officer:	E. Mallam, 01296 392253

Summary

The below provides a summary of work undertaken to date to link actions to the Outcomes of the Children and Young People's Plan.

Further work is in hand to incorporate the work of Public Health and the Voluntary Sector.

1. Children and young people are safe.

- a. Summary of safety comments from reviews
- b. Number of children removed from danger (Number of LAC)
- c. % of Children in Need that are subject to a Child Protection Plan
- d. Domestic Violence summary data
- e. % of children, or the people working with children, who say [the children are] safer as a result of what we have done for them
- f. Increase the number of Domestic Violence workshops delivered to GP practices (CCG)

2. Children and young people live fulfilling lives.

- a. Summary of fulfilling lives comments from reviews
- b. The number of targeted young people participating in informal social education projects

- c. The number of young people entering the criminal justice system for the first time as a rate per 100,000 of the 10 to 17 year old population in Buckinghamshire
- d. The percentage of young people reoffending
- e. The number of young people receiving custodial sentences per 1000 of the 10-17 year old population in Buckinghamshire.
- f. Increase in the number of teenage parents supported by the Family Nurse Partnership (CCG)

3. Children and young people are healthy.

- a. Increase the number of GP outreach sessions run at Children's Centres
- b. Number of pregnant women accesses a mid wife if not registered at a GP practice

4. Children and young people reach their potential in education and in other aspects of their lives.

- a. EY % children reaching a 'good level of development'
- b. EY – 'good level of development' gap between free school meals % and others %
- c. KS2 - % achieving level 4+ in reading, writing and maths
- d. KS2 - level 4+ gap between free school meals % and others %
- e. KS4 - % achieving 5 GCSE @ A* to C including English and maths
- f. KS4 - 5 GCSE A* to C including English and Maths, gap between free school meals % and others %
- g. % Yr 12-14 NEET and unknowns

5. Children, young people and families are resilient.

- a. Movement on outcomes star scale

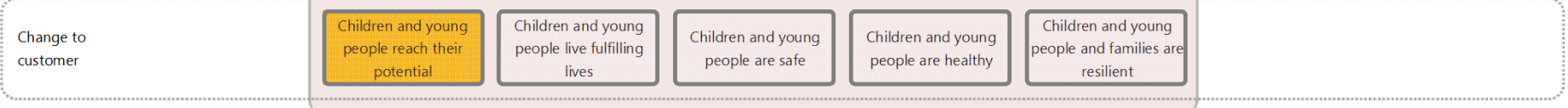
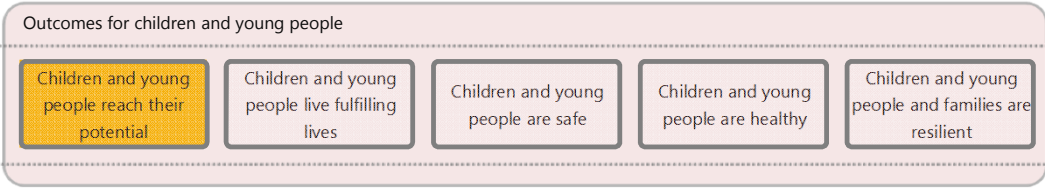
Next steps

A performance management report for the Children and Young People's Plan is being developed as part of the Children and Young People's service wider system

This will enable detailed performance reporting for indicators and their targets.

Children and Young People's Plan – documents 2 and 3 give more detail on how the performance scorecard will look.

Children & Young People - Performance Scorecard



43

	Commissioning	The child and person's journey through the service					Schools/EY	Traded services	Scrutiny
Service to customer	Service match to needs	Contacts: A need for help	Deciding who will get help	Assessments: Deciding what is needed	Delivery: Getting help	End of service: Moving on	Pupil's performance	Customer results	Ofsted and audit position
		Service Specific Measures							COMT (Education & Skills) Measures
		Social Care	SEND	Early Years	Early Help	Education and Skills			
		Other service components							
Managing resources	Capacity match to needs	Cost of services	Focus of effort	Social return on investment	Missing resources		School and childcare places	Trading position	COMT (Social Care) Measures
Business improvement	Practice and project progress	Ease of access	Choice and involvement	Use of good practice	Process efficiency	Fitness of ICT and HR services	Schools improvement strategy progress	Commercial process	Portfolio Plan Measures
Colleagues, self and partners	Relationship with partners and providers		Skills match to need	Recruitment and retention	Good place to work		Relationship with schools	Commercial skills and behaviour	CYP Plan Measures

Measure card - Outcomes



Children and young people reach their potential

OU-00-RP

Composite: Amber

CYP Service		CYP					
RAG	RAG colour	Measure	Measure ref	Data	Target	Current	Links
● ▲	Green	EY - % children reaching a 'good level of development'	OU-01-RP	📌	59%	64%	
●	Green	EY - 'good level of development' gap between free school meals % and others %	OU-02-RP	📌	29%	24%	
● ▲	Green	KS2 - % achieving level 4+ in reading, writing and maths	OU-04-RP	📌	79%	80%	
●	Green	KS2 - level 4+ gap between free school meals % and others %	OU-05-RP	📌	25%	20%	
●	Amber	KS4 - % achieving 5 GCSE @ A* to C including English and maths	OU-06-RP	📌	73%	71%	
●	Green	KS4 - 5 GCSE A* to C including English and Maths, gap between free school meals % and others %	OU-07-RP	📌	40%	40%	
✘	None	% Yr 12-14 NEET	OU-08-RP	📌			

Children and young people live fulfilling lives

Composite: None

CYP Service		CYP					
RAG	RAG colour	Measure	Measure ref	Data	Target	Current	Links
✘	None	Happiness measure	OU-01-FL	📌			
✘	None	Movement on outcomes star scale for points [] of [] stars	OU-02-FL	📌			
✘	None	The number of targeted young people participating in informal social education projects	OU-05-FL	📌			
✘	None	Quality of life indicator	OU-06-FL	📌			
✘	None	The number of young people entering the criminal justice system for the first time as a rate per 100,000 of the 10 to 17 year old population in Buckinghamshire.	OU-07-FL	📌			
✘	None	The percentage of young people reoffending	OU-08-FL	📌			
✘	None	The number of young people receiving custodial sentences per 1000 of the 10-17 year old population in Buckinghamshire	OU-09-FL	📌			






Children and young people are safe

Composite: Monitor

CYP Service		CYP					
RAG	RAG colour	Measure	Measure ref	Data	Target	Current	Links
✘	None	Movement on outcomes star scale for points [] of [] stars	OU-01-SF	📌			
●	Monitor	Number of LAC coming in	COMT-14-SC	📌			
●	Monitor	Total number on a Child Protection Plan (CPP)	COMT-19-SC	📌			
✘	None	Community safety summary	OU-07-SF	📌			
✘	None	Domestic Violence summary data	OU-08-SF	📌			

Children and young people are healthy

Composite: None

CYP Service		CYP 					
RAG	RAG colour	Measure	Measure ref	Data	Target	Current	Links
×	None	Movement on outcomes star scale for points [] of [] stars	OU-01-HE				
×	None	Summary of health comments from reviews	OU-02-HE				
×	None	File sampling and supervision summary	OU-03-HE				
×	None	Public health data summary	OU-04-HE				

Children and young people are resilient

Composite: None

CYP Service		CYP 					
RAG	RAG colour	Measure	Measure ref	Data	Target	Current	Links
×	None	Movement on outcomes star scale for points [] of [] stars	OU-01-FR				



Report to the Education, Skills and Children's Services Select Committee

Title: CYPS Performance Scorecard and Joint Budget Monitoring Report – Quarter 1




Committee date: 7th October 2014
Author: E. Mallam
Contact officer: E. Mallam, 01296 392253

Background




This report reflects the outturn position for revenue and capital for the 2014-15 financial year, highlighting the reasons for significant variations.

Non-financial performance is provided based on the latest data available.

As well as narrative information, finance and performance against target is shown visually as follows:

	Green	Performance is on or above target. (Revenue under spends against budget and overspends up to +0.1% are shown as green) (Capital slippages are shown as green)
	Amber	Performance is below target (+0.1% to +1%) for financial performance (-0.1% to 5%) for non financial performance
	Red	Performance is well below target (worse than +1%) for financial performance (worse than 5%) for non financial performance

Arrows also show current performance compared to the last reporting period as follows:

 Performance getting better,  performance is the same or there are no previous data,  performance is getting worse.

Summary

1. Managing Resources (Finance) – scorecard quadrant 1

Revenue

The overall revenue outturn (forecast) position for the authority is an overspend of £5.3m, made up of a £6.9 overspend on portfolio budgets, which is offset by a £1.6m underspend on Corporate costs.

Table 1 in **Appendix 1** below shows the biggest contributing factor to the Portfolio outturn overspend of £6.9m, is the Children's Services overspend of £4.8m. The forecast excludes any further investment that may be required following the Ofsted report. The main reasons for the overspend are:

A £2.6m overspend in Children's Services Care Management due to a combination of the following factors

- Employee related budgets are not reflective of the actual establishment cost of the service.
- Agency staff carry a higher cost than permanent staff.

A £1.5m overspend in Client costs relating to the cost of children and young people who have left care but BCC has continuing statutory obligations, e.g. Adoption allowances, special guardianship allowances, residence order allowances and grants and living support for care leavers.

A £0.7m overspend on external placements due to increasing numbers of children being looked after and the increasing complexity of needs and harder to place children.

Health & Wellbeing have reported a forecast overspend of £1.4m. However they have prepared an action plan to recover the position. It should be noted that there are still risks in this area but this is the anticipated outcome at this time.

The other significant variance is £0.555m overspend within Transportation relating to Parking pressures income. Pay & Display Income is at risk of not being achieved resulting in £375k overspend together with risk around the camera car enforcement income of £180k. The service is looking at ways to achieve a balanced position and is thoroughly reviewing the Transport area.

Capital

The capital budgets are summarised in Table 2 below and show forecast slippage of £10.52m.

This year a Gateway system has been introduced to monitor schemes. Scheme funding is generally unreleased until approval for the scheme has been agreed at which time it becomes released and enables the project to commence.

- The variance of £5.161m in Finance and Resources is largely due to schemes being unreleased and the possibility that these schemes will not be completed within the current financial year.
- Health & Wellbeing slippage of £3.05m due to delays in the scheme permissions so will be over a time frame greater than originally envisaged.

Appendix 1

Managing Resources (Finance) – scorecard quadrant 1

1. Revenue Budget issues

- 1.1. The revenue budgets are summarised in Table 1 below. The significant variances are detailed in the relevant Portfolio tables that follow.
- 1.2. The outturn shown in Table 1 is compared to the forecast outturn position at the end of quarter 1 2014/15 for each Portfolio.

Table 1 – Summary of Council revenue budget

Portfolio Area	Budget for year	Forecast Outturn	Forecast variance	Forecast variance
	£000	£000	£000	%
Portfolio				
Leader	7,539	7,622	83	1.1%
Community Engagement	13,499	13,443	(56)	(0.4%)
Health and Wellbeing	115,383	116,785	1,402	1.2%
Children's Services	41,365	46,169	4,804	12.3%
Education and Skills	23,425	23,386	(39)	(0.2%)
Finance & Resources	24,866	24,888	22	0.1%
Environment	21,028	20,953	(75)	(0.4%)
Planning and Transportation	27,296	27,924	628	2.3%
Client Transport	16,666	16,815	149	0.9%
Transformation Savings	160	160	0	0.0%
Subtotal - Portfolios	291,227	298,145	6,918	2.4%
Corporate Costs (Non Portfolio)				
Treasury Management & Capital Financing	40,222	40,222	0	0.0%
Contingencies	4,777	3,128	(1,649)	(34.5%)
Other Corporate Costs	1,119	1,119	0	0.0%
Subtotal - Corporate Costs	46,118	44,469	(1,649)	(3.6%)
Overall BCC	337,345	342,614	5,269	1.6%
Financing				
Council Tax	(228,790)	(228,790)	0	0.0%
Council Tax Grant	0	0	0	0.0%
Revenue Support Grant	(52,662)	(52,662)	0	0.0%
Business Rates Retention	(14,929)	(14,929)	0	0.0%
Top Up Grant	(25,130)	(25,130)	0	0.0%
Education Service Grant	(6,988)	(6,988)	0	0.0%
Other Un-Ringfenced Grants	(4,207)	(4,207)	0	0.0%
Contrib to/(Use of) Earmarked Reserves	0	0	0	0.0%
Contrib to/(Use of) General Reserves	(4,638)	(4,638)	0	0.0%
Subtotal Financing	(337,345)	(337,345)	0	(0.0%)
Net Budget	0	5,269	5,269	0%

2. Capital Budget Issues

- 2.1 The capital budgets are summarised in Table 2. The net outturn position for the year is £10.520m (11.9%) below the net capital budget for the year. Significant variances are detailed in the relevant Portfolio tables that follow.
- 2.2 The main items to note in Table 2 are Finance & Resources variance of £5.2m relating to unreleased schemes in Property & ICT. . Health & Wellbeing slippage is due to delays in major day care projects and the Thrift farm café development where the business case is being reviewed.
- 2.3 It should be noted that there are some schemes which have unreleased budgets without a forecast as well as zero forecast where no spend is expected in 2014-2015,

Table 2 - Capital Budget Table

Cabinet Area	Total Budget £000	Actuals to Date £000	Forecast Outturn £000	Forecast Variance £000
Leader	1,625	-849	782	-843
Community Engagement	75	3	75	0
Health & Wellbeing	8,808	680	5,758	-3,050
Education & Skills	24,542	2,975	22,609	-1,933
Environment	6,948	926	6,087	-861
Finance & Resources	19,200	811	14,038	-5,161
Transportation	26,870	983	28,197	1,327
Total	88,067	5,528	77,547	-10,520

Appendix 2 - Managing Resources (Finance) and business improvement (performance) scorecard quadrants 1 and 2

Cllr. Angela Macpherson, Cabinet Member for Children's Services



Link to Strategic Plan 2013-17 priorities and outcomes.

Strategic Plan



Priority 6. To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.

Key Outcome Sought:-

- An increase in vulnerable children in long-term family settings
- In the long-term we will see a decrease in the number of people needing intensive support

The Children's Services Portfolio includes Children and Families; and Learning, Skills and Prevention






Financial Performance – Children's Services Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
52 Revenue	40,998	45,802	4,804	12.3%	▲	<p>Overall position £4.8m overspend based on the following Learning, Skills and Prevention – forecast overspend of £0.7m</p> <p>There is a forecast overspend on external placements, including residential external placements and fostering</p> <p>Children and Families £4.1m forecast overspend</p> <p>There are two headline factors relating to this overspend that can be categorised as Care Management (£2.6m) and Client Costs (£1.5m).</p> <ul style="list-style-type: none"> • Care Management - £2.6m forecast overspend The Care Management Service across all client groups is spending over budget due to a combination of the following factors Employee related budgets are not reflective of the actual establishment cost of the service. Agency staff carry a higher cost than permanent staff. • Client Costs - £1.5m forecast overspend <p>The factors contributing to the overspend are as follows:</p>




53						<p>Increased commitments relating to the cost of children and young people who have left care. This is because the Council has many continuing statutory obligations. These costs are:</p> <ul style="list-style-type: none"> ○ Adoption Allowances, ○ Special Guardianship Allowances, ○ Residence Order Allowances ○ Grants and living support for care leavers, including university and college support and fees. <p>It should be noted that some of these orders are made by the courts without our involvement, or a care episode. The Council has limited discretion with respect to the costs involved</p> <p>Support in the community for “children in need”, particularly support packages required for families with disabled children, with both growing demands, and more complex needs. With this area there are other significant trends such as the growth in the number of “no recourse to public funds” cases, where in reality the local authority has to meet living expenses.</p> <p>Increases in demand for service including communications from the police, health professionals and the general public in recent months has increased both qualified social work staffing requirements and the necessary care to protect vulnerable children.</p>
Capital						Not applicable

For 2014/15 a set of 'basket' indicators in Children's Services and Education and Skills have been introduced. Here, an overall indicator provides a Red Amber or Green status which is based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)



Non-Financial Performance – Children's Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
Outcome: An increase in vulnerable children in long-term family settings							
1 % of looked after children in family & friends placements. (Outcome measure)	8%	BCC 2011/12 13% 2012/13 10% 2013/14 8%	Final target not yet set	8%	 (Compared to 2013/14 result)		8% = 35 children. Provisional target in place. Final analysis & discussions of data taking place to confirm final target.
Overall Indicator:- 2 Understanding where either support or appropriate safeguarding interventions are required							<ul style="list-style-type: none"> Work is underway to analyse repeat referrals to ascertain their provenance & to target discussions with particular partners to understand what is driving this volume. We will complete this by end September and from the analysis address issues with Partners through the Buckinghamshire Safeguarding Children Board (BSCB). Business case being made for additional social work capacity in First Response and an additional Assistant Team Manager to strengthen response at the first point of contact to ensure only appropriate referrals are progressed and to provide greater management oversight. This will also allow for greater capacity to undertake thorough assessments which will 'get it right first time' to avoid cases being re-referred. We are undertaking the cost analysis of this proposal currently to ensure we resource the service appropriately Implementation of the Multi-Agency Safeguarding Hub (MASH) from mid-September will support the decision making at point of contact/referral – ensuring the right service for the right child. Partners have worked with us on drawing up guidance on the implementation and consistent use of the threshold document to inform decision making on referrals. This will be presented to the
Number of contacts in year (Demand measure) 54	16632 * (1423 per 10,000) (average of 4158 per quarter or 356 per 10,000 per quarter)		Monitor only No target set	4296 (367.6 per 10,000)	Monitor only No target set		
Number of referrals in year (Demand measure for social care) (Outcome measure for prevention work)	7609 * (658.1 per 10,000) (average of 1902 per quarter or 164.5 per 10,000 per quarter)	2012/13: England 520.7 S East 514.3 Bucks 380.0 Quarterly rate England 130.2 S East 128.6 Bucks 95	Monitor only No target set	1137 (97.3 per 10,000)	Monitor only No target set		
2a Number of repeat referrals being referred in last year (Lower % are better) (Quality measure)	2592 * (34%)	2012/13: Eng. 24.9% S East 30% Bucks 26%	25%	369 (32%)			

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
							next BSCB meeting in September.
2b % triage of referrals to first response undertaken in 24 hours (Timeliness measure)	New indicator for 14/15		Setting baseline	93%	Setting baseline for 14/15		We will expect that decisions are made in 100% of referrals - this is linked to the development of the MASH and performance will be monitored to ensure we are meeting the target.
2c % assessments NOT completed in 45 Days Lower % are better (Timeliness measure) 55	28%* 1053 assessments	2012/13 Measure was split into % of initial assessments carried out within 10 days of referral and % of core assessments carried out within 35 days of commencement. Initial – NOT in 10 days BCC 18.9% Counties 26.6% S East 17% England 22.5% Core - NOT in 35 days BCC 36.5% Counties 26.6% S East 25.2% England 23.3%	Q1 20% Q2 15% Q3 12% Q4 10%	36% (423 assessments)			<ul style="list-style-type: none"> The processes in First Response have been amended and the vast majority of assessments are now completed in First Response. There have been a number of staffing changes to ensure that staff have the right skills to undertake the role. Additional social work and managerial capacity, as referenced above, will increase the ability to undertake assessments in the required timescales. The MASH will also improve information sharing in a shorter time which will improve quality of assessments We have set a target to complete 90% of assessments within the timescale of 45 days by Q4 and we are building in monitoring targets for assessments e.g. we seek to achieve completion of 65% within 10 days.
Overall Indicator:- 3 Providing family support that ensures appropriate safeguarding interventions are in place							
Total number on a Child Protection Plan (CPP) (Demand/outcome measure)	Final Dept. for Education (DfE) data available during Autumn 2014	31.3.13 (Rate per 10,000 children) England 37.9 S East 32.1 Bucks 16.3	Monitor only No target set	313 (26.8 per 10,000 children) at 30th June	Monitor only No target set	Numbers increasing	






Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
Number of children starting on a CPP (Demand/outcome measure)	288* (24.6 per 10,000 children) (average of 72 per quarter or 6.2 per 10,000)	During 2012/13 (per 10,000 children) Eng. 46.2 S East 37.9 Bucks 18.8 Average per quarter Eng 11.6 S East 9.5 Bucks 4.7	Monitor only No target set	99 (8.5 per 10,000) at 30th June	Monitor only No target set	Increasing numbers compared to Q4 13/14 – 92 children starting.	
Number of children ceasing on a CPP (Demand/outcome measure)	221* (18.9 per 10,000 children) average of 55 per quarter or 4.7 per 10,000)	During 2012/13 (per 10,000 children) England 45.7 S East 38.8 Bucks 26.9 Average per quarter England 11.4 S East 9.7 Bucks 6.7	Monitor only No target set	45 (3.9 per 10,000) at 30th June	Monitor only No target set	Decreasing numbers compared to Q4 13/14 – 71 children ceasing	
3a No. of children remaining on a CPP for 2 years or more (Lower nos. are better) (Timeliness measure)	20* (7.6%)	2012/13 England 3.2% S East 4.1% Bucks 8.4%	Target not set	20 (6%)	 (Compared to 2013/14 result)		Data still being analysed to finalise stretch target.

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
3b No. of children returning to a CPP (Lower nos. are better) (Quality measure)	61* (22.6%)	2012/13 England. 14.9% S East 16.3% Bucks 10.5%	10%	15 (15%)			<ul style="list-style-type: none"> • An audit of the repeat plans will identify themes and trends • Training will be provided for Conference chairs to improve the quality of the plans to ensure they are more outcome focussed and clear about what needs to change • Standards are being reinforced with social workers to ensure Conferences do not take place without a social work report covering all the risks and protective factors which need to be considered.
Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law					Monitor only No target set		
Total no of looked after children (Outcome/demand measure)	Final dfe data available during Autumn 2014	2012/13 England : 60 S East: 47 Bucks: 34 (per 10,000 children)	Monitor only No target set	451 (38.6 per 10,000 children) At 30th June	Monitor only No target set	Number increasing	
No. of children starting to be looked after (Outcome/demand measure)	167* (14.3 per 10,000 children) average of 42 per quarter or 3.6 per 10,000	During 2012/13 (Rate per 10,000 children) England 25.2 S East 20.9 Bucks 11.1 Average per quarter England 6.3 S East 5.2 Bucks 2.8	Monitor only No target set	34 2.9 per 10,000 At 30th June	Monitor only No target set	Numbers increasing compared to Q4 13/14 – 28 children starting	

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
No. of looked after children leaving (Outcome/demand measure)	109* (9.3 per 10,000 children) average of 27 per quarter or 2.3 per 10,000	During 12/13 (Rate per 10,000 children) England 24.9 S East 20.7 Bucks 9.4 Average per quarter England 6.2 S East 5.2 Bucks 2.4	Monitor only No target set	21 1.8 per 10,000 At 30th June	Monitor only No target set	Numbers decreasing compared to Q4 13/14 – 41 children ceasing	
Overall Indicator:- 4 Improving children’s experience of being in care							
4a No of looked after children achieving permanence during the year (Current data includes adoptions only.) , (Higher numbers are better) (Quality/demand indicator)	No. of children adopted during 13/14 28* (25.7%)	2012/13 (Children adopted as a % of children ceasing to be looked after) England 14% S East 14% Bucks 21%	30 (adoptions)	4 (19%)			Q1 result refers to no. of children adopted during the year. There is a detailed adoption improvement action plan overseen by an improvement board. The action plan is focusing on speeding up the child’s journey to adoption, increasing the number of adopters and improving adoption support. We have engaged Coram, a specialist voluntary agency recommended by government, to work with us to improve our adoption service and to consider future delivery models
4b The average time to permanence for looked after children (Timeliness measure) (Data refers to adoptions)	384 days	Proxy benchmark Average no. days between a child entering care and moving in with its adoptive family 3 yr average. 2010-13 Bucks 649 days. 2nd longest time compared to 9 similar councils. Oxfordshire best at 450 days. Bucks also longer than the English average of	Target to be set	223 days	 (compared to last year’s result)		* Data refers to average duration between being placed for adoption and being adopted during the year. Measure to be developed - from start to end of care.

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
		647 days					

Cllr. Mike Appleyard, Deputy Leader and Cabinet Member for Education and Skills



Strategic Plan
2013 - 17

Link to Strategic Plan 2013-17 priorities and outcomes.

Priority 5. To help our children and young people reach their full potential.

Key Outcome Sought:-

- The achievement gap has narrowed between the highest and lowest achieving pupils
- More children have reached a good level of development by the time they are five
- Fewer children under-perform throughout their school years
- A rise in the number of young people employed or in apprenticeships



Priority 1. To ensure Buckinghamshire has a thriving economy that is creating jobs.

Key Outcome Sought:-



- More residents will be in work

The Education & Skills Portfolio LA includes Adult Learning and Learning, Skills and Prevention plus services funded by Dedicated Schools Grant (DSG). DSG funded expenditure includes Learning, Skills and Prevention, Children and Families, overheads and direct to Schools.

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
Revenue Education & Skills LA	25,671	25,632	(39)	(0.15%)		Learning Skills and Prevention £21k forecast underspend plus £18k carried forward underspend. – total £39k underspend The £21k forecast underspend is made up of a number of minor under and overspends
Revenue Client Transport	16,666	16,815	149	0.9%		Client Transportation: £149k forecast overspend Client Transport is currently forecast to overspend by £149k owing to the deferment of routing efficiencies for Amersham schools by 4 months, which will reduce the expected savings as temporary routes are being procured in the interim. There may be greater savings than previously expected through overall efficiencies to the County-wide routing, which would ensure Client Transport remains on target to achieve the £1.287m savings identified in the MTP.

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments										
			£000	%												
Revenue – Education & Skills DSG						<p>Education and Skills (DSG): Forecast underspend is £280k which will transfer to the DSG reserve, as DSG is ring-fenced.</p> <ul style="list-style-type: none"> The main pressures are in SEN placements. The forecast overspend for Independent Schools has reduced by £200k to £1.5m, and Post-16 has reduced by £100k to £900k, but these will need more work. The main underspends are in Early Years, now forecast at £1.9m, as we received the full funding for 2 year olds and are still growing the places. There is further £910k growth money to come from the DfE that has now been confirmed. The Schools (ISB) now forecast breakeven. Early Years growth funding has been confirmed by DfE <p>The final position on the reserve is expected to be:</p> <table border="1"> <thead> <tr> <th></th> <th align="right">£'000</th> </tr> </thead> <tbody> <tr> <td>Balance of DSG Reserve as at 1 Apr 14</td> <td align="right">7,808</td> </tr> <tr> <td>Expected use of the reserve in 14-15</td> <td align="right">(6,888)</td> </tr> <tr> <td>Forecast underspend 14-15</td> <td align="right">280</td> </tr> <tr> <td>Forecast closing balance of reserve at 31 Mar 15</td> <td align="right">1,200</td> </tr> </tbody> </table>		£'000	Balance of DSG Reserve as at 1 Apr 14	7,808	Expected use of the reserve in 14-15	(6,888)	Forecast underspend 14-15	280	Forecast closing balance of reserve at 31 Mar 15	1,200
	£'000															
Balance of DSG Reserve as at 1 Apr 14	7,808															
Expected use of the reserve in 14-15	(6,888)															
Forecast underspend 14-15	280															
Forecast closing balance of reserve at 31 Mar 15	1,200															
Schools	195,738	195,738	0	0%												
Non-Schools DSG Income	56,715	56,715	0	(0.5%)												
Net on SAP	(254,699)	(254,699)	0	0												
	(2,246)	(2,246)	0	(12.5%)												
Capital	24,542	22,609	-1,933	-7.8%		<p>Education and Skills Portfolio Capital Budgets</p> <p>Slippage currently forecast mainly relates to delays with the works at the Furzedown School (£1m), which has affected the start date of demolition work. In addition there is slippage on amalgamations (£300k), 2 year old funding (£243k) and Learners, Learning Difficulties and Disabilities (£400k) which is contributing to the overall position. Prioritisation of essential projects is currently being carried out to utilise this funding, once this is complete Service will submit its revised plan for approval.</p>										

61

For 2014/15 a set of 'basket' indicators in Children's Services and Education and Skills have been introduced. Here, an overall indicator provides a Red Amber or Green status which is based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 1 Improving Education Standards at Early Years Foundation Stage							
1a Early Years Foundation Stage. % of children reaching a good level of development (Higher is better) (Outcome indicator)	55%	<u>2013</u> S East 54% England 52%	55%		Results are available during Autumn/Winter		
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	25 percentage points	<u>2013</u> (percentage points) S East 20 England 19	Monitor only No target set		Results are available during Autumn/Winter		
Overall Indicator :- 2 Improving Education Standards at Key Stage 1							
2a % of pupils achieving level 2 or above in reading at KS1 (higher % are better) (Outcome measure)	91%	<u>2013</u> S East 90% England 89%	91%		Results are available during Autumn/Winter		
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	87%	<u>2013</u> S East 87% England 85%	87%		Results are available during Autumn/Winter		
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better) (Outcome measure)	93%	<u>2013</u> S East 93% England 91%	93%		Results are available during Autumn/Winter		

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 3 Improving Education Standards at Key Stage 2							
3a % of pupils achieving level 4+ in reading, writing and maths at KS2 (Higher percentages are better) (Outcome measure)	80%	<u>2013</u> S East 76% England 76%	80%		Results are available during Autumn/Winter		
3b Attainment gap between pupils in receipt of free school meals and the rest at Level 4+ KS2 (Lower is better) (Outcome measure)	21 percentage points	<u>2013</u> S East 24 England 19 percentage points	21 percentage points		Results are available during Autumn/Winter		
3c % of pupils making expected progress between KS1 and KS2 in reading (Higher % are better) (Outcome contribution measure)	90%	2013 England 88% S East 88%	90%		Results are available during Autumn/Winter		
3d % of pupils making expected progress between KS1 and KS2 in writing (Higher % are better) (Outcome contribution measure)	90%	2013 England 92% S East 91%	90%		Results are available during Autumn/Winter		
3e % of pupils making expected progress between KS1 and KS2 in maths (Higher % are better) (Outcome contribution measure)	88%	2013 England 88% S East 86%	88%		Results are available during Autumn/Winter		

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 4 Improving Education Standards at Key Stage 4							
4a % of pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	71.3%	2013 Eng. 60.8% S East 62.5%	73%		Results are available during Autumn/Winter		
4b Gap between children on free school meals and others achieving 5 or more GCSE at A* to C including English and maths meals and others (Lower is better) (Outcome measure)	39.6 percentage points	2013 England 26.7 S East 32.7 percentage points	40 Percentage points		Results are available during Autumn/Winter		
4c % of pupils making expected progress between KS2 and KS4 in English (Higher % are better) (Contribution to outcome measure)	78.1%	2013 Engl. 70.4% S East 72.3%	75%		Results are available during Autumn/Winter		
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher % are better) (Contribution to outcome measure)	81%	2013 Eng. 70.7% S East 72.8%	80%		Results are available during Autumn/Winter		

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 5 Improving Education Standards for Looked After Children							
Early Years) % of Looked After Children reaching a good level of development			Monitor only No target set		Results are available during Autumn/Winter		
5a % of Looked After Children achieving level 2+ in reading, writing and maths at Key Stage 1 (Higher % are better) (Outcome measure)	Result suppressed - cohort too small	Reading England 63% S East 59%	Reading 70%	Results are available during Autumn/Winter			
		Writing England 55% S East 48%	Writing 40%				
		Maths England 59% S East 53%	Maths 80%				
5b % of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)		Reading 38%	Reading England 63% S East 59%	42%	Results are available during Autumn/Winter		
		Writing 38%	Writing England 55% S East 48%				
		Maths 50%	Maths England 59% S East 53%				
5c % of LAC pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	26.7%	<u>2013</u> Eng. 36.6% S East 32%	25%		Results are available during Autumn/Winter		

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 6 Improve Education Standards for Special Educational Needs and Disability (SEND) pupils.							
6a (Early Years) % of SEND reaching a good level of development (Higher % are better) (Outcome measure)			2%			Results are available during Autumn/Winter	
6b (KS1) % of SEND pupils achieving level 2+ in reading, writing and maths (Children with a statement of special educational needs only) 5 (Higher % are better) (Outcome measure)	Reading 31%	<u>Reading 2013</u> England 24% S East 27%	Reading 32%			Results are available during Autumn/Winter	
	Writing 24%	<u>Writing 2013</u> England 18% S East 20%	Writing 24%				
	Maths 34%	<u>Maths 2013</u> England 27% S East 30%	Maths 34%				
6c (KS2) % of SEND pupils achieving level 4+ in reading, writing and maths (Children with a statement of special educational needs only) (Higher % are better) (Outcome measure)	19%	<u>2013</u> England 14% S East 13%	19%			Results are available during Autumn/Winter	
6d % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Children with a statement of special educational needs only) (Higher % are better)	13.8%	<u>2013</u> England 9.5% S East 9.5%	14%			Results are available during Autumn/Winter	

(Outcome measure)						
-------------------	--	--	--	--	--	--



Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
----------------------	---------------	-----------	--------------	-----------------	----------------	-------------------------	-----------

Outcome: Fewer children under performance throughout their school years

% of children attending good or outstanding schools (Outcome contribution monitor)	New for 14/15		Monitor only No target set	78%* (As at 8 th Aug – Provisional)	Monitor only No target set	N/A	*Data is provisional subject to audit by Ofsted and so may change.
% of children who are happy with their life as a whole. (BCC Quality of Life Survey) (Outcome monitor)	New for 14/15		Monitor only No target set	80%	Monitor only No target set	N/A	

Outcome: More residents will be in work

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
7 Number of adults on Adult Learning provision (Higher numbers are better) (Activity/demand measure)	New indicator for 13/14	Benchmark Employer satisfaction with training. (Score out of 10) Bucks 9.1 Oxfordshire 8.5 Essex 8.2 Kent 7.8	11,000	9,996			The most significant area where we are below our targets is Missenden Abbey where we offer residential provision. This is discretionary spend and has suffered in recent years. We have revised the programme offer and this is still income generating. The numbers here are down 400. We have changed the way we record our sessions with JCP clients since the target was set and this has affected our learner numbers by about 200. We are still in JCP

		<p>Learner satisfaction with training (Score out of 10)</p> <p>Oxfordshire 9.1 Kent 9.1 Essex 8.9 Bucks 8.8</p>	<p>Target for 2015 Academic year (Sept 14 to Jul 15)</p> <p>10,000</p>			<p>offices weekly but the sessions have been changed slightly so we do not log as learners. There is still significant referral into our Basic Skills provision and the feed-back from JCP indicates a high level of satisfaction with the service we give..</p> <p>In year changes in funding methodology has also meant that some of the programmes offered earn more grant than anticipated so we are not able to offer as many.</p> <p>We have earned our fee income target and full grant.</p>
--	--	--	--	--	--	---