
Report to Children and Young People's Services Scrutiny Committee

13 September 2023

End of June 2023 (Quarter 1) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the County Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report reflects the position at the end of June 2023 and reports the Quarter 1 2023/24 position for the Children and Young People, Learning and Skills portfolio. The report includes four new performance measures and updated targets as agreed at Full Council in February 2023.

Of the 16 performance measures for the Children and Young People, Learning and Skills portfolio, 7 measures are reporting as 'green', 5 as 'amber' and 4 as 'red'.

At the end of June 2023, the forecast for the for Children and Young People, Learning and Skills portfolio budget is a projected overspend of £16.0m

The current Risk Register (Appendix C) is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

The Cabinet meet on 12 September 2023 to approve the Quarter 1 Performance and Resources Report. The Committee was invited to provide comments on the report, via the Chairman, to the Performance and Resources Scrutiny Committee so that these comments could be considered by Cabinet.

Focus for scrutiny

The Committee is asked to consider the PRR (the Annex report attached). The Committee's role is to monitor performance, finance and risk to identify any priorities for action by the Cabinet Member or senior officers or for including on the committee's work programme for more in-depth scrutiny. Questions should be kept within the remit of the committee at a strategic level.

Key lines of enquiry for scrutiny include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny and addresses the concerns raised at previous meetings of the Committee; including the children we care for placement mix, and Dedicated Schools Grant deficit position.

- Assess the performance indicators and measures identified as most critical to the focus of the committee and whether the narrative provides assurance about the position presented and likely outcomes. Issues recognised previously by the committee as priorities to monitor include progress of Performance Measure 7 (stability of placements for children we care for), Performance Measure 8 (percentage of NEET care leavers) and Performance Measure 9 (Child Protection outcomes) as well as the progress on number of 16-17-year-olds not in education, employment or training (Measure 30) to be more in line with the national average.
- Identify any areas of concern in relation to the Risk Register and assess plans in place to mitigate key corporate risks, particularly in relation to the committee's area of responsibility.
- The effectiveness of measures taken to manage the Council's financial position and any non-delivery of identified savings.
- Using all the information presented to the committee, identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility (where there are outcomes scrutiny may influence/add value).
- Identification of:
 - a) Any specific areas for action or response by the relevant Cabinet Member.
 - b) Any issues for further scrutiny by one of the other scrutiny committees as appropriate.

The Chairman will summarise the output of the debate for consideration by the Committee.

1. Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Appendix D – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
- 1.4 The Q1 PRR includes the following new performance measures within the Children and Young People, Learning and Skills Portfolio as agreed at Full Council in February 2023:
 - Performance Measure 56 – The percentage of Education Health and Care Plans (EHCPs) completed within 20 weeks.

- Performance Measure 57 – Children and young people with EHCPs accessing mainstream education
- Performance Measure 58 – Children and young people with EHCPs accessing Independent and Non-Maintained Special Schools (INMSS)
- Performance Measure 59 – Number of New Pupil Places

1.5 The report also includes the following KPI amendments:

- Performance Measure 8 – Support for care leavers to achieve their aspirations – percentage of care-leavers age 17 – 21 who are in employment, education or training: Targets for 2023-24 and 2024-25 increased from 64% to 66%
- Performance Measure 9 – Positive outcomes on child protection plans in 12 months – percentage of Child Protection Plans that result in 'step-down' in 12 months: Measure changed to percentage of children becoming subject to a Child Protection Plan for a second or subsequent time.

1.6 In the first quarter, the measures relevant to this committee reported:

- 44% (7 measures) as 'Green'
- 31% (5 measures) as 'Amber'
- 25% (4 measures) as 'Red'

1.7 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

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Appendices

Appendix A – Children and Young People, Learning and Skills Portfolio Summary

Appendix B – Children and Young People Performance Summary Slides –
to end of June 2023

Appendix C - Corporate Risk Register Summary

Appendix D - How to Read the Performance and Resources Report

Background Papers: None