

# North Somerset Council

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

<b>DATE OF MEETING:</b>	<b>6 JUNE 2014</b>
<b>SUBJECT OF REPORT:</b>	<b>PERFORMANCE &amp; FINANCIAL MONITORING</b>
<b>TOWN OR PARISH:</b>	<b>ALL</b>
<b>OFFICERS PRESENTING:</b>	<b>ASSISTANT DIRECTOR, STRATEGY, COMMISSIONING AND PERFORMANCE</b>
<b>KEY DECISION:</b>	<b>NO</b>

### RECOMMENDATION

The Panel is asked to:

Note the financial and performance information presented in the report and to comment on both areas for improvement and areas of good performance.

### 1. SUMMARY OF REPORT

The Children and Young People's Services Policy and Scrutiny Panel requested regular performance and financial management monitoring reports to help members evaluate the extent to which the Council and its partners are achieving key plans and objectives for children and young people's services and to provide appropriate challenge, praise and suggestions to improve performance.

The Council's Performance Management Framework includes a requirement for regular (at least quarterly) formal monitoring of our financial and performance position so that appropriate remedial action can be taken if needed.

The Panel's June 2013 meeting agreed the content of subsequent 2013/14 monitoring reports and this report puts forward suggestions for key question information to be included in future reports.

### 2. INSPECTION AND IMPROVEMENT

Ofsted inspected 17 primary schools recently. Grove Junior School in Nalisea went from 'Requires Improvement' to 'Good' across all four areas of which are:

- achievement of pupils,
- quality of teaching,
- behaviour and safety of pupils and
- leadership and management.

A comment in the inspection report for this school was that ‘the high-quality monitoring of pupils’ progress and effective help to support pupils have led to strongly improved achievement across the school.’

Hannah More Infant School in Nailsea remained ‘Good’ and was ‘Good’ across all four areas. A comment was that ‘teaching is consistently good, with some that is particularly effective. Teachers plan units of work which interest pupils and which are well supported by a wide range of visits and visitors.’

Uphill Primary School went from ‘Requires Improvement’ to ‘Good’ across all four areas. A comment was that ‘the attainment gap that existed between pupils eligible for free school meals and other pupils has closed.’

Walliscote Primary School in Weston-super-Mare went from ‘Requires Improvement’ to ‘Good’ across all four areas. Comments were that ‘disabled pupils and those with special educational needs and pupils supported by the pupil premium are taught well. Good quality and well-organised programmes of support help pupils to make rapid gains by the time they leave the school.’ ‘Pupils who speak English as an additional language develop their language skills well and make progress similar to their peers in reading and mathematics.’

Churchill Church of England Primary School went from ‘Requires Improvement’ to ‘Good’ across all four areas. A comment was that ‘Governors are effective and show a good understanding of the school’s strengths and weaknesses.’

Windwhistle Primary School in Weston-super-Mare went from ‘Satisfactory’ to ‘Good’ across all four areas. A comment was that ‘when children start school in Nursery their skills are much lower than normally expected. By the time they leave they have caught up considerably and standards are average because adults provide them with high quality support.’

Portishead Primary School remained ‘Good’ and was ‘Good’ across all four areas. A comment was that ‘pupils behave well and say they feel very safe in school. They enjoy school and talk positively about what they learn in lessons. They are very proud of their sporting achievements.’

Backwell Church of England Junior School was judged as ‘Outstanding’ across all four areas which was an improvement from the last inspection when the school was judged to be ‘Good’. Some comments were: ‘excellent leadership and strong teamwork from all staff ensure that much teaching is outstanding and never less than good.’ ‘The school provides memorable learning opportunities, and pupils benefit from an exciting and varied curriculum. Their enjoyment of the learning provided is reflected in their high rates of attendance.’

Banwell Primary School remained ‘Good’ and was ‘Good’ across all four areas. A comment was that ‘Teaching in the Early Years Foundation Stage is good. Consequently, children are increasingly ready to start the work expected of them when they join Year 1.’

Locking Primary School remained ‘Good’ and was ‘Good’ across all four areas. A comment was that ‘groups of pupils, including those eligible for the pupil premium,

disabled pupils and those who have special educational needs, achieve as well as and often better than other pupils.'

The judgement of Dundry Church of England Primary School remained as 'Requires Improvement'. Three of the key areas were judged as 'Requires Improvement', with the behaviour and safety of pupils being judged as 'Good'. One comment was that 'teaching requires improvement. It does not help pupils to make good progress across the school. Teaching is not providing enough challenge for all groups of pupils so that more able pupils progress to higher levels and raise levels of attainment.'

Christ Church Church of England Primary School in Weston-super-Mare remained 'Good' and was 'Good' across all four areas. A comment was that 'Pupils' progress is carefully checked and when underperformance is identified it is addressed quickly and effectively.'

Burrington Church of England Voluntary Aided Primary School remained with a judgement of 'Good' and was 'Good' in three of the key areas and 'Outstanding' in the behaviour and safety of pupils. One comment was that 'the Headteacher is very effective. She is well supported by staff and governors. Working together they have successfully brought about numerous improvements at the school.'

St. Joseph's Catholic Primary School in Portishead was judged as 'Requires Improvement', whereas its previous judgement had been 'Good'. Three key areas required improvement, with the behaviour and safety of pupils being judged as 'Good'. One comment was that 'the school's leaders and governors have lacked a sense of urgency to resolve pupils' lack of mathematical progress. Actions taken have not focused sufficiently on improving the quality of teaching of mathematics.'

St. Georges VA Church Primary School in Weston-super-Mare was judged as 'Requires Improvement', whereas its previous judgement had been 'Good'. Three key areas required improvement, with the behaviour and safety of pupils being judged as 'Good'. One comment was that 'leaders have not made sure pupil premium funds have been used effectively to reduce the achievement gap between eligible pupils and others. In Key Stage 2 the gap has been getting larger.'

Winscombe Primary School remained with a judgement of 'Good', although three key areas were judged to be 'Outstanding'. The quality of teaching was judged to be 'Good'. A comment was that 'teachers have high expectations of all pupils. More-able pupils are given confidence to do even harder work.' One reason that was stated to explain why the school was not yet outstanding was because 'pupils are not always encouraged to think more deeply and develop their ideas, particularly in Key Stage 2.'

Golden Valley Primary School in Nailsea was judged as 'Outstanding' across all four areas, which was an improvement from the last inspection when the school was judged to be 'Good'. Some comments were: 'In the Reception classes and across the school, pupils make rapid and sustained progress and reach standards that are consistently above average.' 'Pupils' attitudes to learning and to each other are exceptional. This is due to the school's work in developing their critical thinking and to the many opportunities they are given to work together, including across year groups...'

### **3. KEY CORPORATE PERFORMANCE INDICATORS**

The Council has adopted a basket of Key Performance Indicators which are monitored quarterly by the Corporate Management Team and reported to members. The year end performance against these key indicators is shown in Appendix 2 and overall, 12 met or were within tolerance of their target (67%) and 6 did not meet their target.

### **4. NUMBERS OF CHILDREN LOOKED AFTER**

When a child becomes 'Looked After' the Council takes on a parenting role, either with the agreement of the parents or through a court order which gives the local authority a share of parental responsibility for that child. Children Looked After cease to be Looked After on reaching their 18th birthday, if they have not ceased previously. Trends in numbers Children Looked After are shown in Appendix 1.

Members are aware from previous reports that numbers of Looked After children increased sharply in 2012, rising from 231 on 31 March 2012 to 279 on 31 December 2012, an increase of 21%. This was partly due to a number of large sibling groups starting to be Looked After and also due to increases in the numbers of 0-4 year olds and 16 or 17 year olds starting to be Looked After.

During 2013 there was a steady decrease in the number of Children Looked After to 204 on 31 December 2013, with relatively few children having started to be Looked After. Since then there has been a small, but steady increase in the number of children starting to be looked after which has caused a rise in the total to 220. The reasons for increases and decreases in numbers of Children Looked After are complex. The Assistant Director and Service Leaders are tightly monitoring all requests for a child to be Looked After. Every Child Looked After is being reviewed to ensure that care plans are being progressed and plans to return children home wherever possible are being actioned.

### **5. FINANCIAL MONITORING**

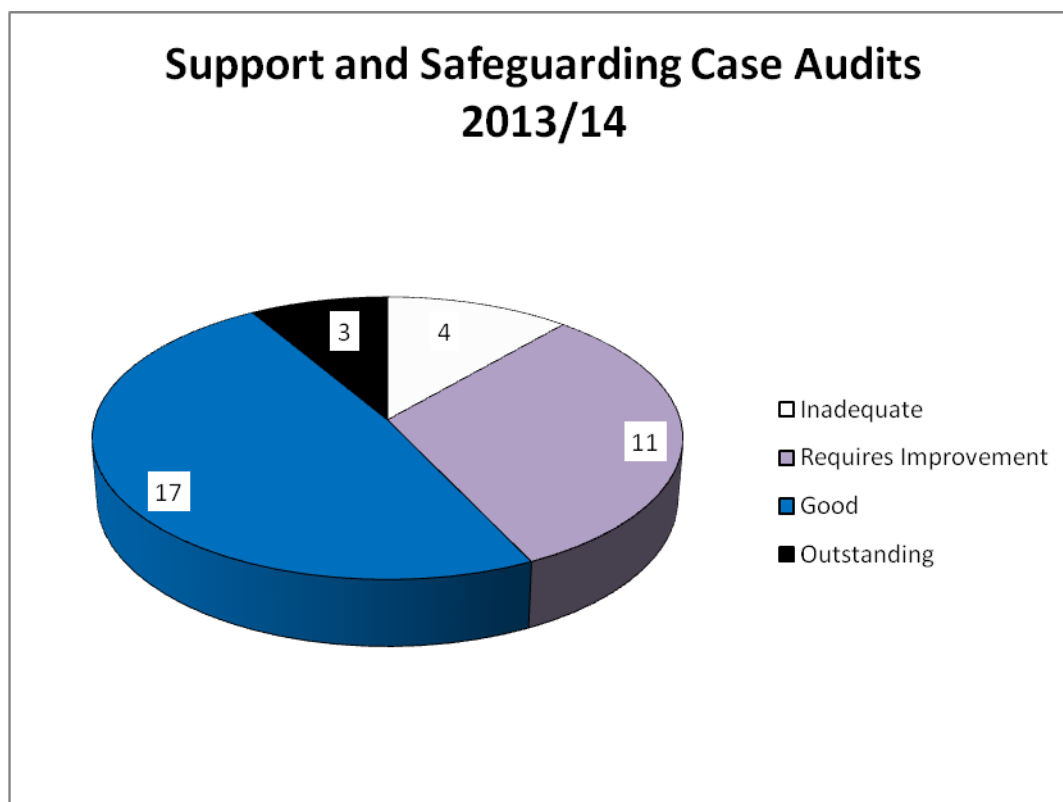
The CYPS Financial Monitoring Commentary up to 31 March 2014 is not attached to this report because it will be going first to the meeting of the Executive on 17<sup>th</sup> June 2014. The information will be made available in the papers for that meeting and published on the Council's website before the meeting.

### **6. CASE AUDITS**

Case audit is an important tool to ensure quality and consistency and promote a culture of learning and improvement. There is a programme of regular case audit undertaken by managers in the Support and Safeguarding Branch, which was attached to a previous report and members of the Directorate Leadership Team (DLT) audit a case, chosen at random, monthly as a routine part of the Leadership

Team meeting. In addition, the North Somerset Safeguarding Children Board undertakes a programme of multi agency audits.

The audit process within the Support and Safeguarding Branch involves grading the cases sampled and a summary of the gradings for 35 cases is shown in the chart below. Overall, 57% of these case audits resulted in a good or outstanding grading. The findings from these case audits are fed back to teams and individual workers as appropriate.



## 7. PROGRAMME FOR FUTURE THEMATIC REPORTS

Key questions about performance were previously identified which were then covered in series of thematic sections to the regular performance and financial monitoring report. It is now time to identify the programme for the 2014/15 council year.

If members consider that the questions below continue to reflect priorities, then the schedule of reports would be as follows:

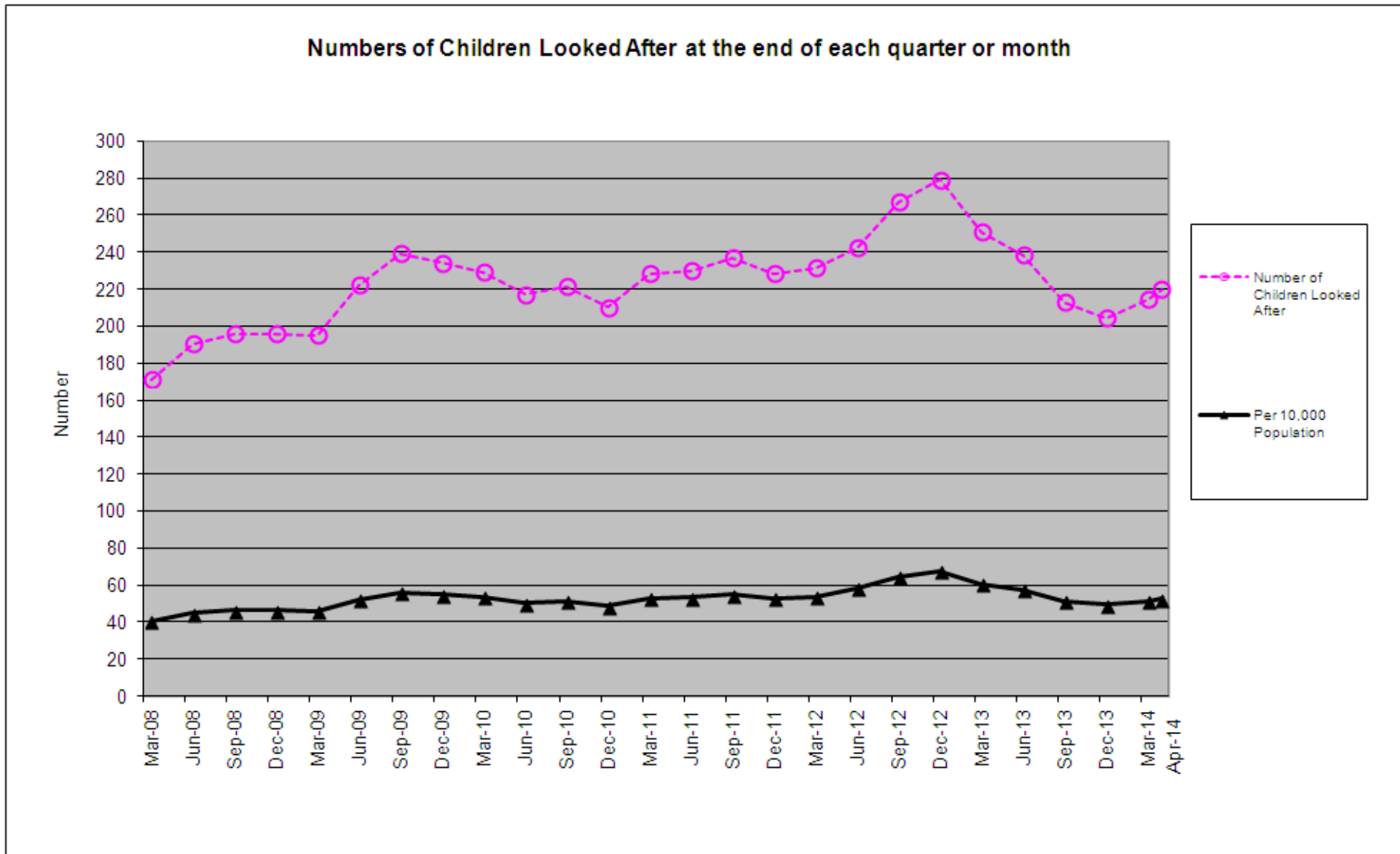
- What are the trends in numbers of Children Looked After, children with a Child Protection Plan and Children in Need receiving Support and Safeguarding services? (September 2014). Also, early indications of GCSE and 'A' level results by school will be appended.
- To what extent are family preferences being met in the allocation of school places and how does this vary by pupil characteristics? (November 2014)
- How well are children achieving in North Somerset Schools and how does this vary between areas? (January 2015)
- How well do vulnerable groups, such as Children Looked After, children with Special Educational Needs and pupils eligible for Free School Meals, achieve at school? (March 2015)

The Panel may of course wish to suggest other themes instead of those previously agreed.

**Author**

Malcolm Lane, Management Information Manager

# Appendix 1



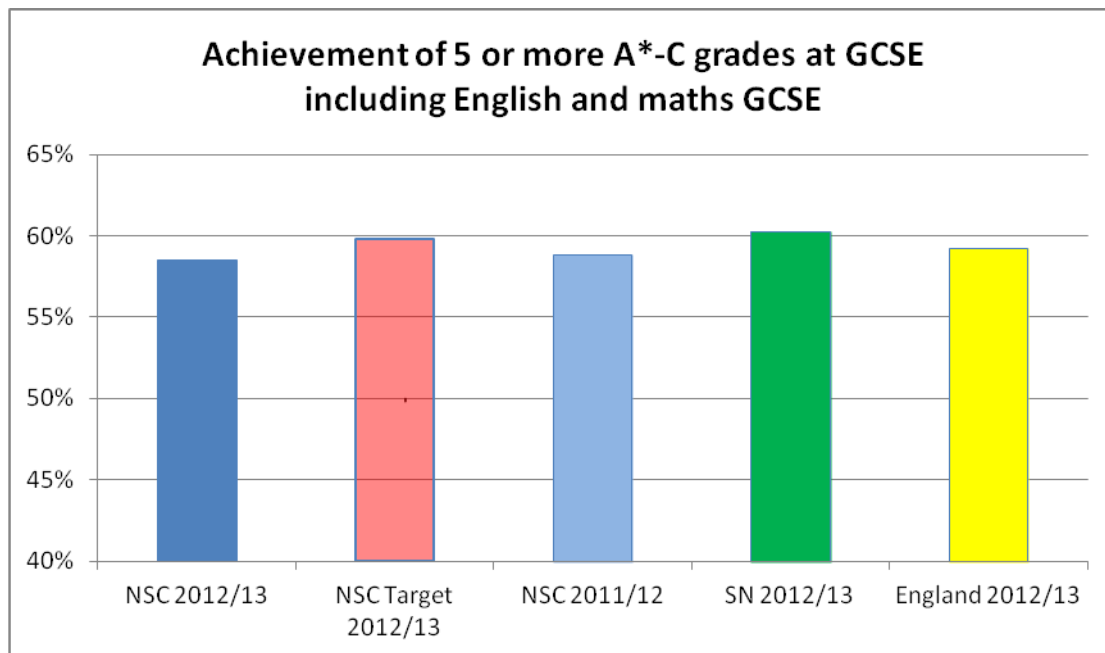
**APPENDIX 2 - End of year performance summary for Key Corporate Performance Indicators including context Additional Indicators**

**A. Educational Attainment**

Key: SN - 'Statistical Neighbours' which are a group of 10 councils similar to North Somerset according to the DfE.

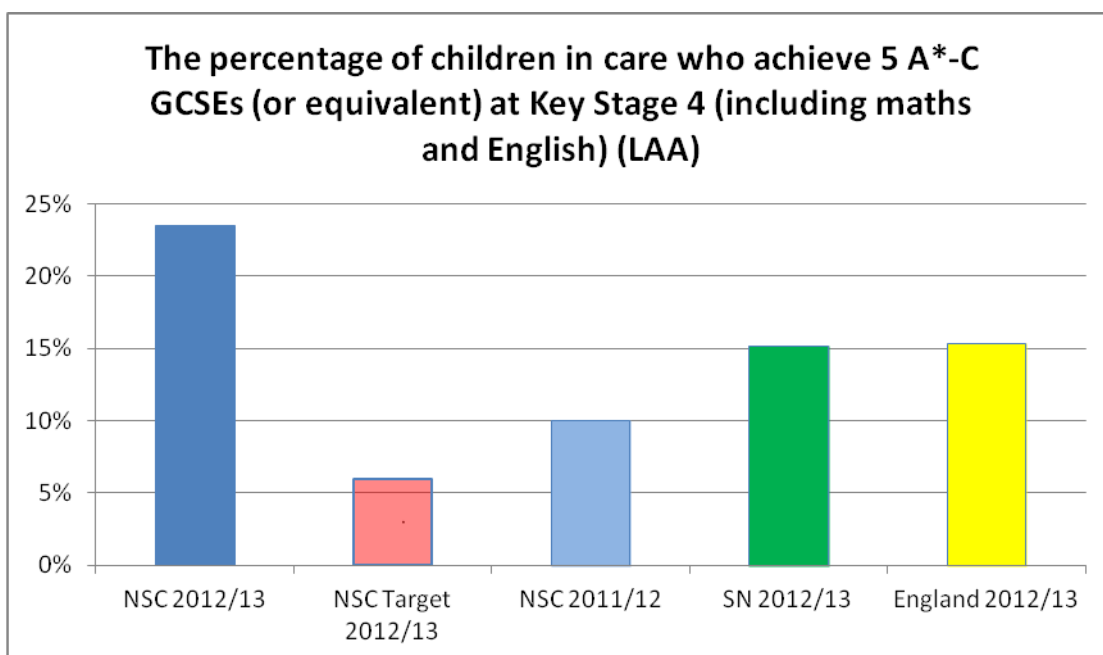
	<b>NSC 2012/13</b>	<b>NSC Target 2012/13</b>	<b>NSC 2011/12</b>	<b>SN 2012/13</b>	<b>England 2012/13</b>	<b>Met target or within tolerance?</b>
Achievement of 5 or more A*-C grades at GCSE including English and maths GCSE	<b>58.5%</b>	59.8%	58.8%	60.2%	59.2%	Y
The percentage of children in care who achieve 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including maths and English)	<b>23.5%</b>	6.0%	10.0%	15.2%	15.3%	Y
The percentage of children in care who achieve 5 or more A*-G GCSEs including English & Maths	<b>52.9%</b>	52.9%	40.0%	N/A	N/A	Y
The percentage of statemented children who achieve 5 or more A*-C GCSEs including English and maths	<b>9.4%</b>	8.5%	7.5%	8.9%	9.5%	Y
The percentage of pupils receiving free school meals at KS4 achieving 5+ A*-C GCSEs including English and maths.	<b>34.8%</b>	34.0%	33.0%	31.7%	38.1%	Y
The percentage of pupils receiving free school meals at KS2 achieving L4+ in both English and maths	<b>58.2%</b>	61.0%	61.0%	52.7%*	60%*	Y

\* - In 2013 the KS2 measure changed from English and maths to Reading, Writing and Maths

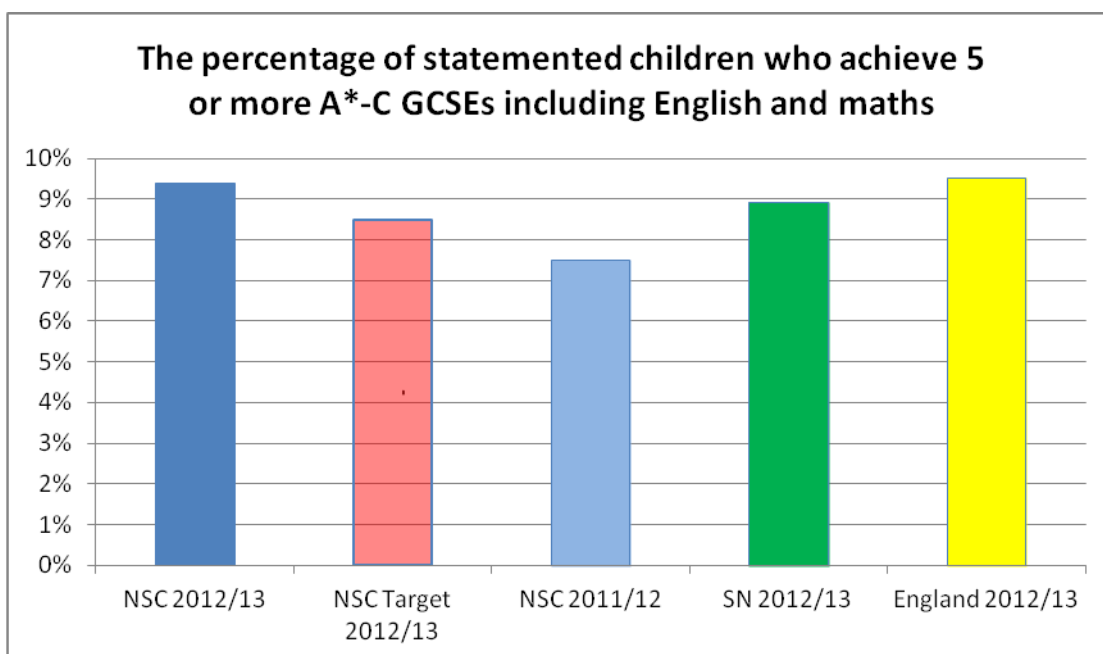


Performance was 1.3% below target which was within tolerance.

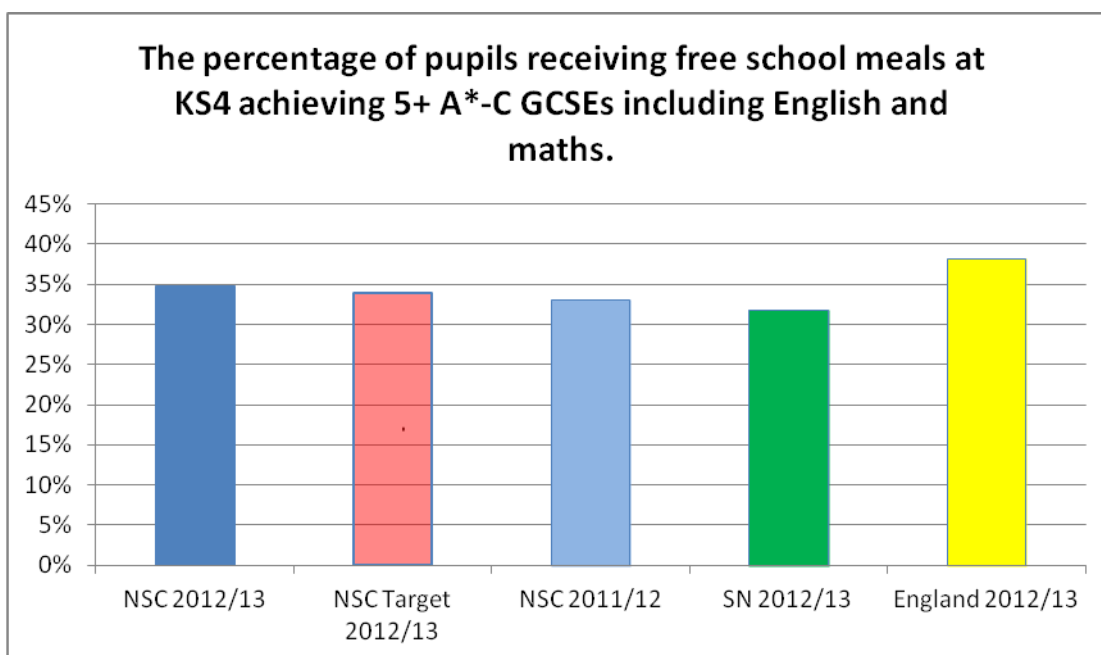




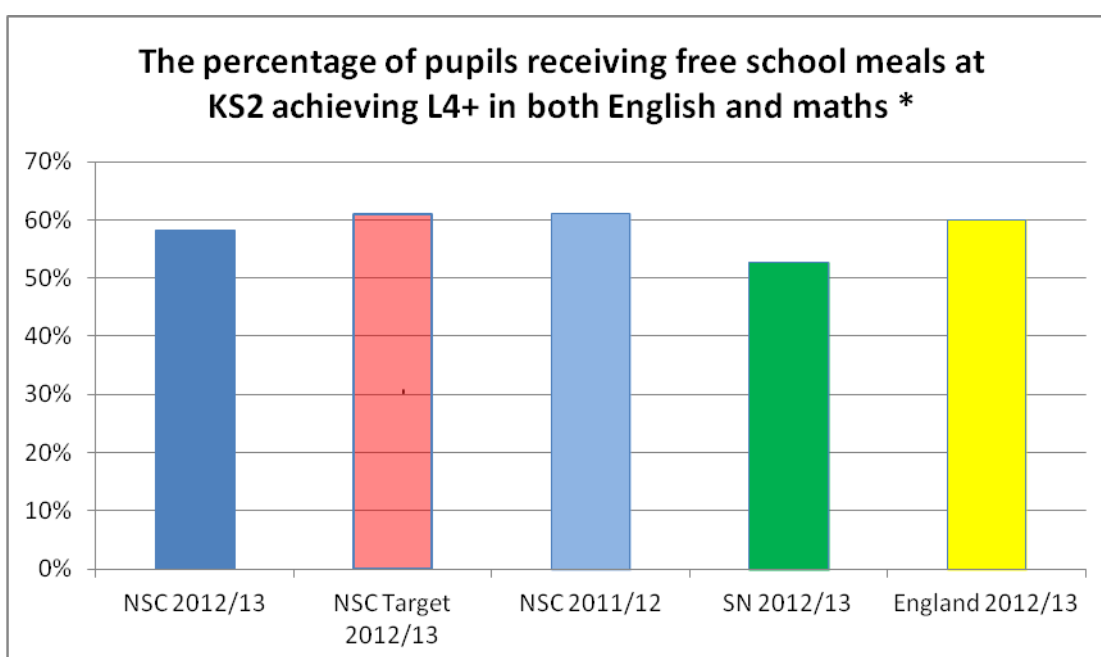
Performance was good in 2012/13, with 4 out of 17 Children Looked After achieving the 5 A\*-C GCSEs including English and Maths standard. However, although better than comparators, this is still significantly below the percentage of non-CLA children who attain this standard.



Five of the 53 children with a Statement of Special Educational Needs achieved the standard, which was better than the target.



Pupils who have been eligible for free school meals at any time during the last 6 years are included in this indicator and 162 out of 466 achieved the standard, which was better than target.

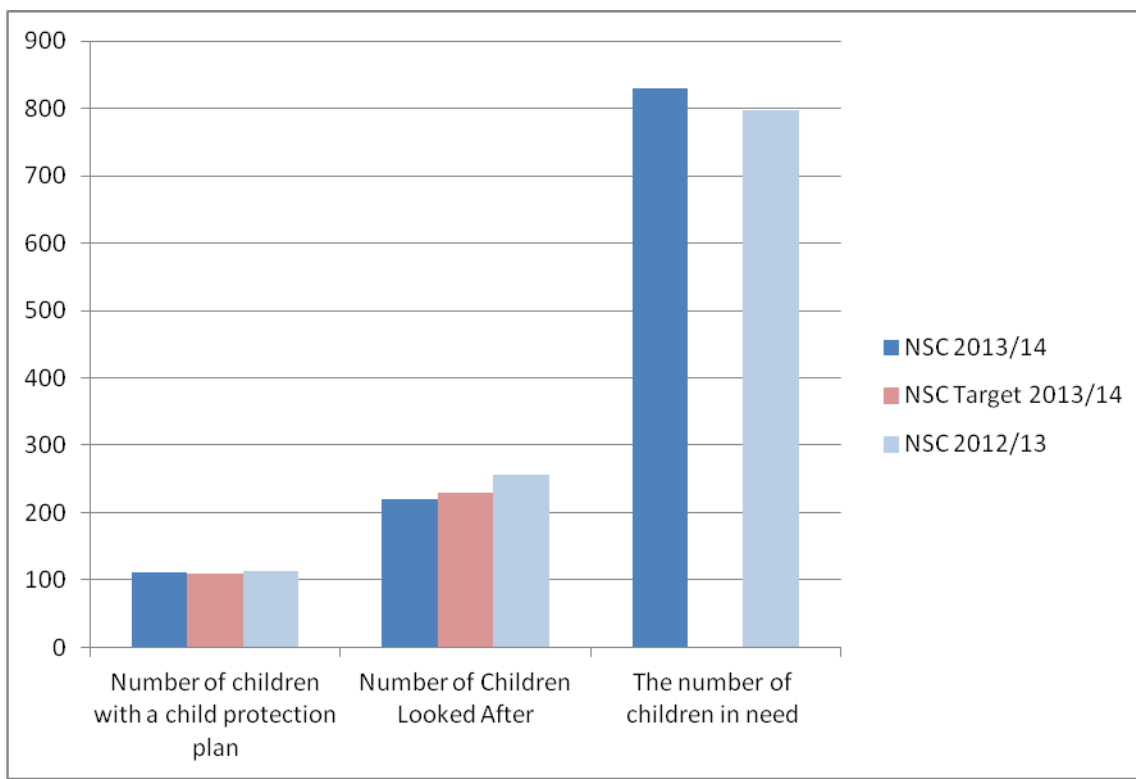


\* - In 2013 the KS2 measure changed from English and maths to Reading, Writing and Maths and so the comparators give a general indication only.

272 out of the 467 pupils who had received Free School Meals at any point during the last 6 years achieved the standard, which was close enough to the target to be within tolerance.

**B. Numbers of children receiving social care services**

	<b>NSC 2013/14</b>	NSC Target 2013/14	NSC 2012/13	Met target?
Number of children with a child protection plan	<b>111</b>	110	113	Y
Number of Children Looked After	<b>219</b>	230	256	Y
The number of children in need	<b>829</b>	Report as direction of travel	797	

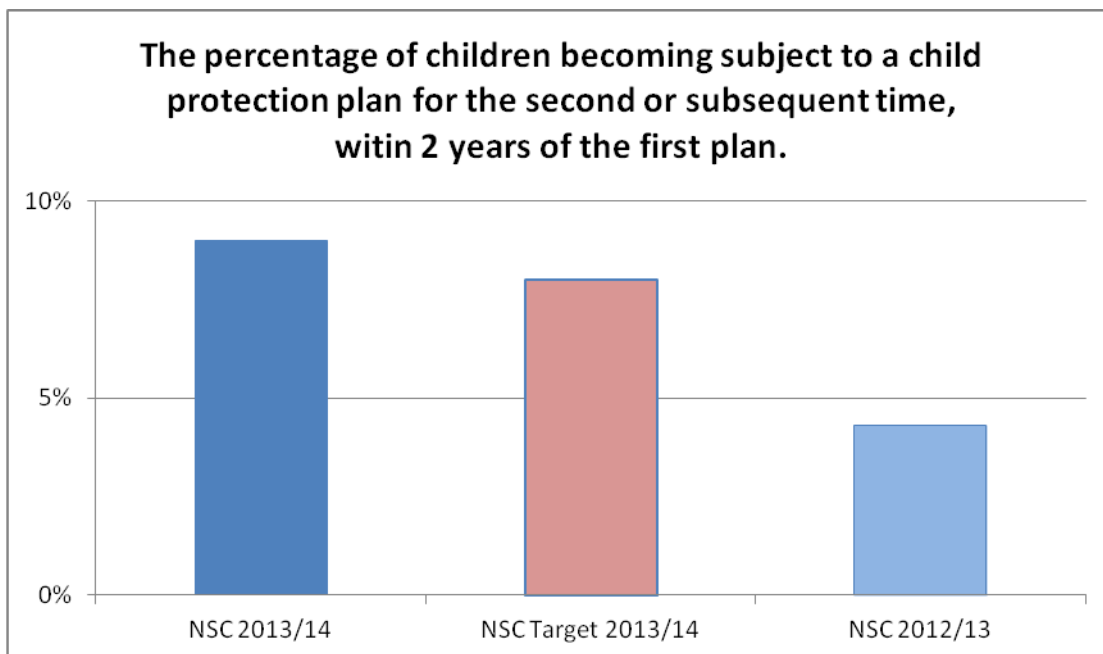


There has been a significant reduction in the number of children looked after over the year and the year end figure was below (better than) target. The number of Children in Need increased slightly during 2013/14.

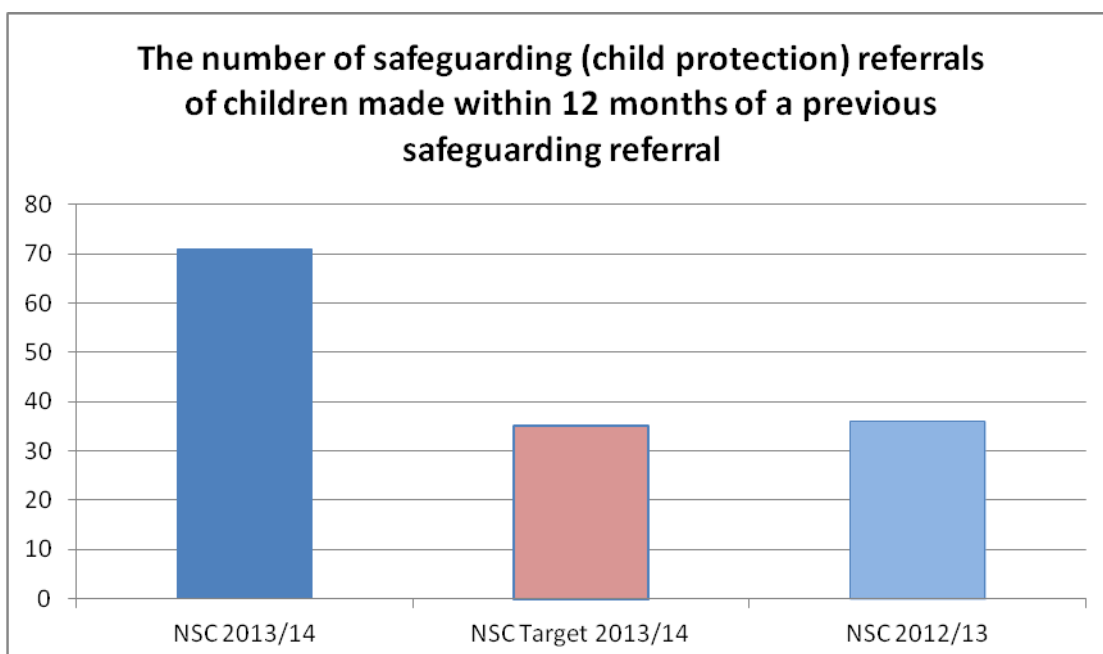
### C. Other Children's Indicators

	NSC 2013/14	NSC Target 2013/14	NSC 2012/13	SN 2012/13	England 2012/13	Met target?
The percentage of children becoming subject to a child protection plan for the second or subsequent time, within 2 years of the first plan.	9.0%	8.0%	4.3%	new indicator	new indicator	N
The number of safeguarding (child protection) referrals of children made within 12 months of a previous safeguarding referral	71	35	36	local indicator	local indicator	N
The percentage of children looked after with three or more placements during the year	10.0%	10.0%	12.5%	11.2%	11.0%	Y
Percentage of children leaving care who are adopted (and number adopted)	18% (23 children)	15% (18 children)	5.9% (6 children)	14.9%	14.0%	Y
Children's social worker vacancies, (as a percentage of total posts, with any posts filled with agency workers counted as vacancies)	12.5%	8.0%	10.5%	local indicator	local indicator	N
Cases without a named Social Worker (CLA and CP separately)	0.5% for CLA and 0.9% for children with a CP Plan	0% for CLA and 0% for children with a CP plan	0% for CLA and 0% for children with a CP plan	local indicator	local indicator	N
Number of in-house Foster Carers, excluding Kinship Carers & Family Link Scheme	92 (since revised to 88)	106	91	local indicator	local indicator	N
Average cost per week of placements for Children Looked After in Foster care and residential care	£734	£760	£691	£861	£832	Y
Number of children in poverty (claims for income-related benefits made by families in the areas) - number of children living in households that are claiming either Council Tax Benefit, Housing Benefit or Both	9492	9114	9114	local indicator	local indicator	N
First-time entrants to the Youth Justice System aged 10-17 years	522 per 100,000 10-17 year olds	800 per 100,000 10-17 year olds	687 per 100,000 10-17 year olds	601 per 10,000 (Avon & Somerset)	460 per 10,000 10-17 year olds	Y

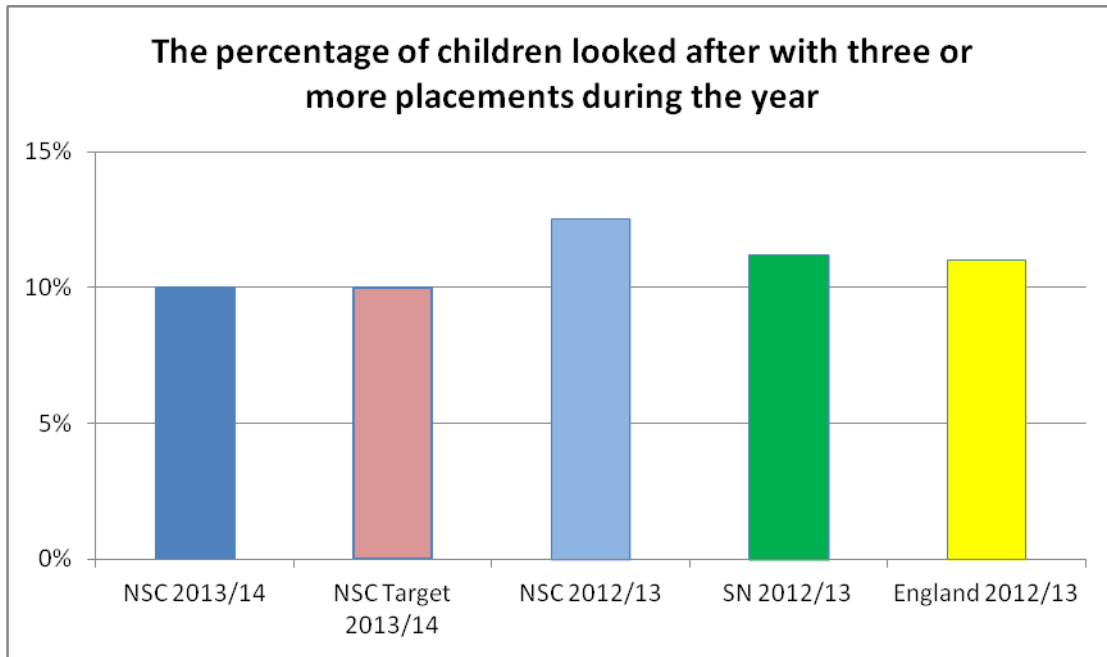
First time entrants to the Youth Justice System comparator figures are provisional and are for the period October 2012 to September 2013.



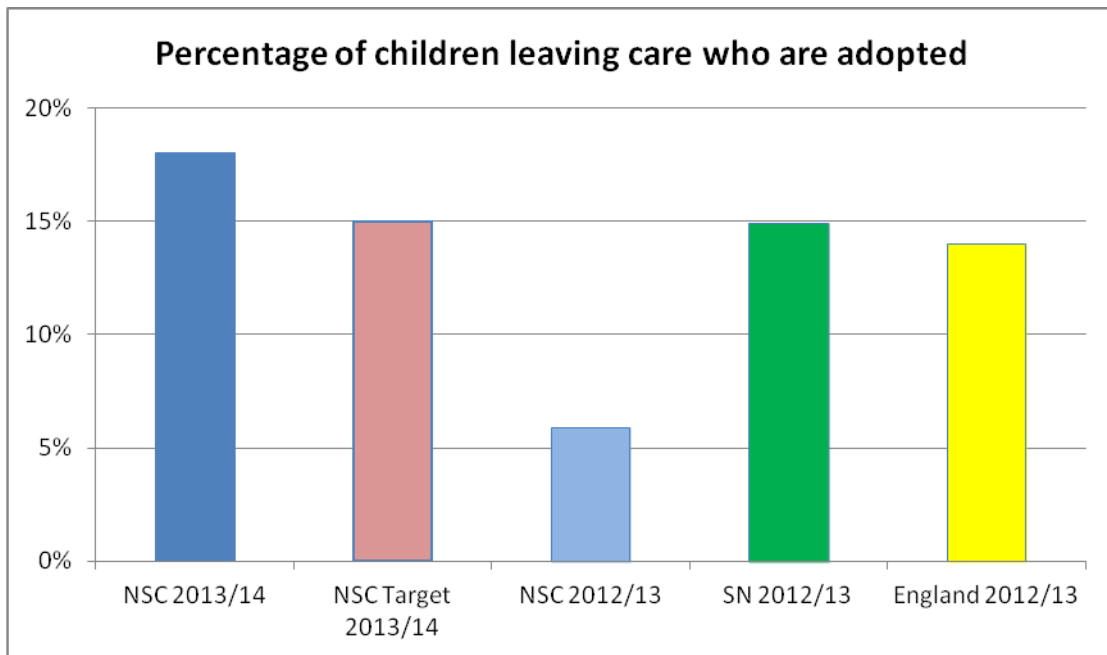
18 out of 201 children who became subject to a Child Protection Plan had become subject to the plan within 2 years of the first plan ending. The current performance is within 1% (2 children), of the 8% target. The indicator is a new measure and our 8% target was estimated from our performance on a closely related prior indicator and will require adjustment as performance on the new indicator becomes clearer over time. Of South West councils, four performed better than North Somerset's figure of 9% and the performance of six was worse.



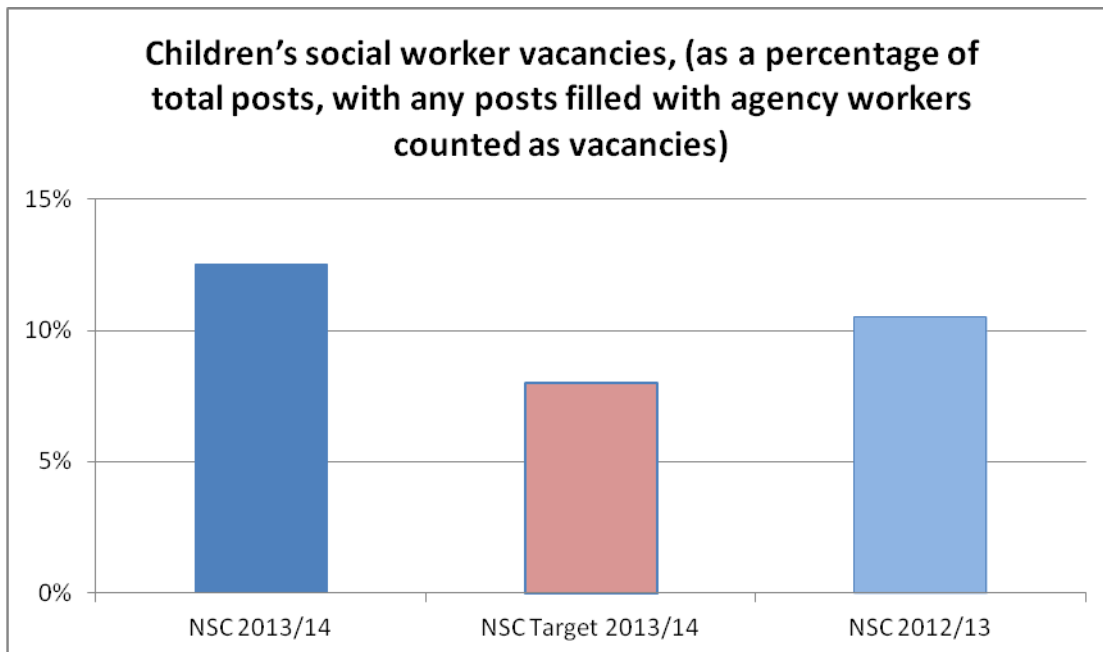
This was always going to be a tough target given the relatively high referral rate and the changes in management within the front line team. In addition we have seen a significant rise in the number of children subject to a child protection plan as staff work to support children within their families more intensively. It is likely that further work will be required to assess what a "healthy" re-referral rate should be in light of the reduced number of children in care and higher CP numbers.



The target was met for 2013/14, which is good performance and an improvement compared to recent years and is better than 2012/13 figures for comparator councils.



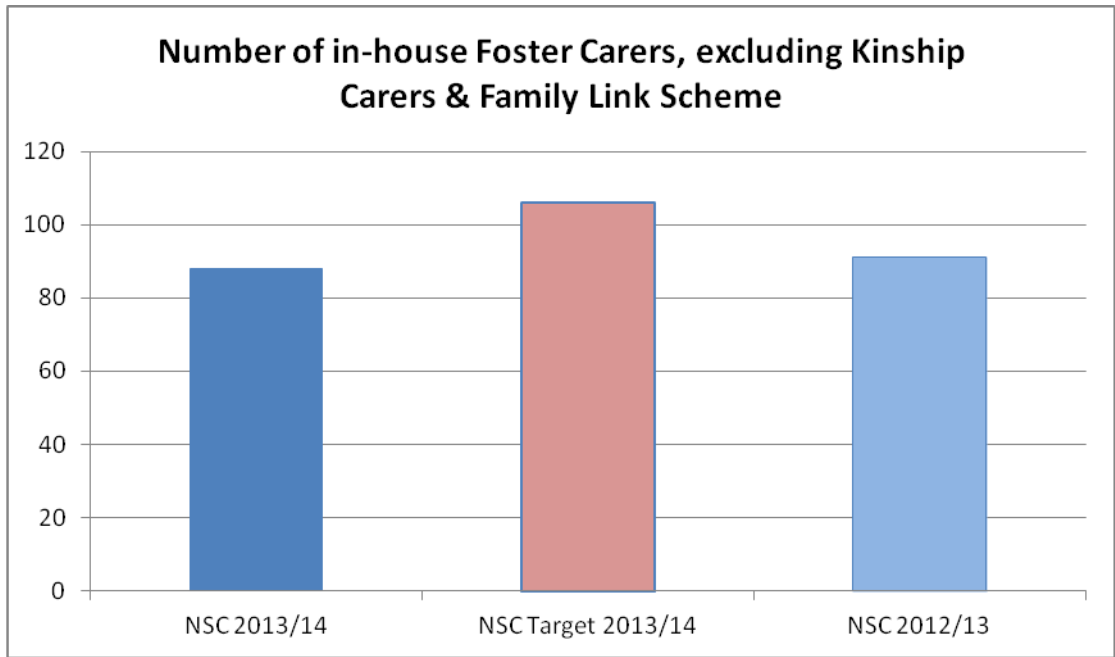
This is excellent performance, with 23 children having been adopted during 2013/14.



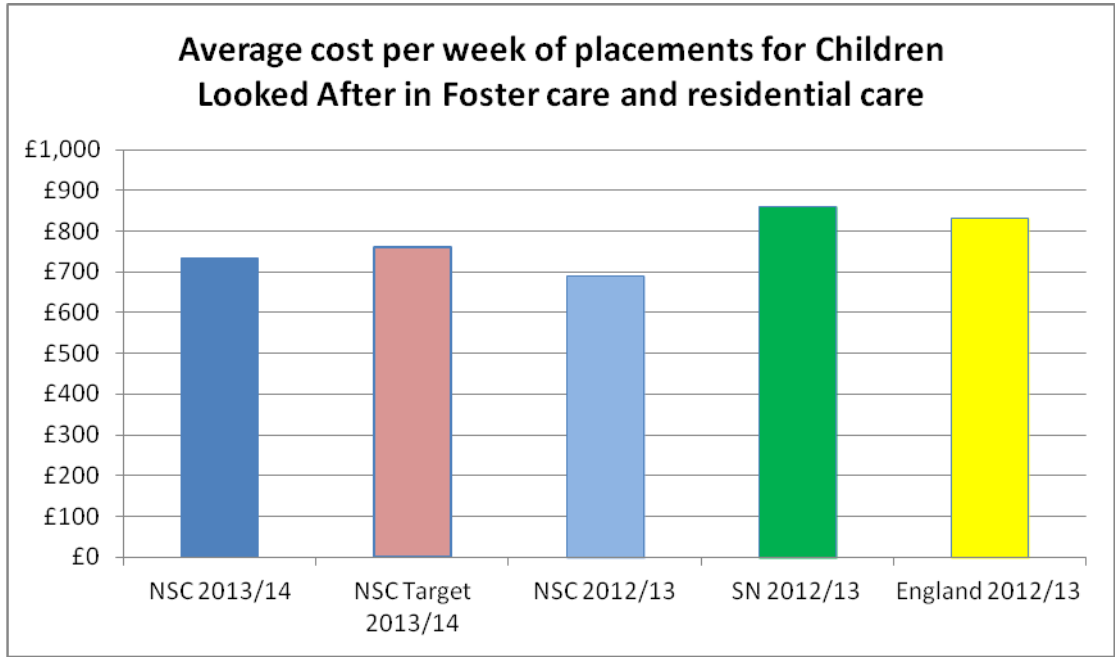
The total number of vacancies was above target. There were a total of 72.7 FTE Social Worker established posts in the Support and Safeguarding branch. 63.6 FTE Social Workers posts were filled by NSC employees, 7 FTE by agency staff and there were 2.1 FTE vacancies as at 31st March 2014. Only 2.9% of posts were vacant and not covered by agency staff.

There has been a slightly higher than expected turnover, but the average turnover is still within tolerance. Recent recruitment activity has been successful and at the end of the year 5 social workers were waiting for HR processes to be completed so that they could begin working for NSC.

There were 2 unallocated CLA or CP cases at 31/03/2014, one Child Looked After and one child with a Child Protection Plan. This is a snapshot and a total of two cases temporarily unallocated is within service tolerance. Monitoring by senior and front line managers ensures that no child is placed at risk and the unallocated status is short and temporary.



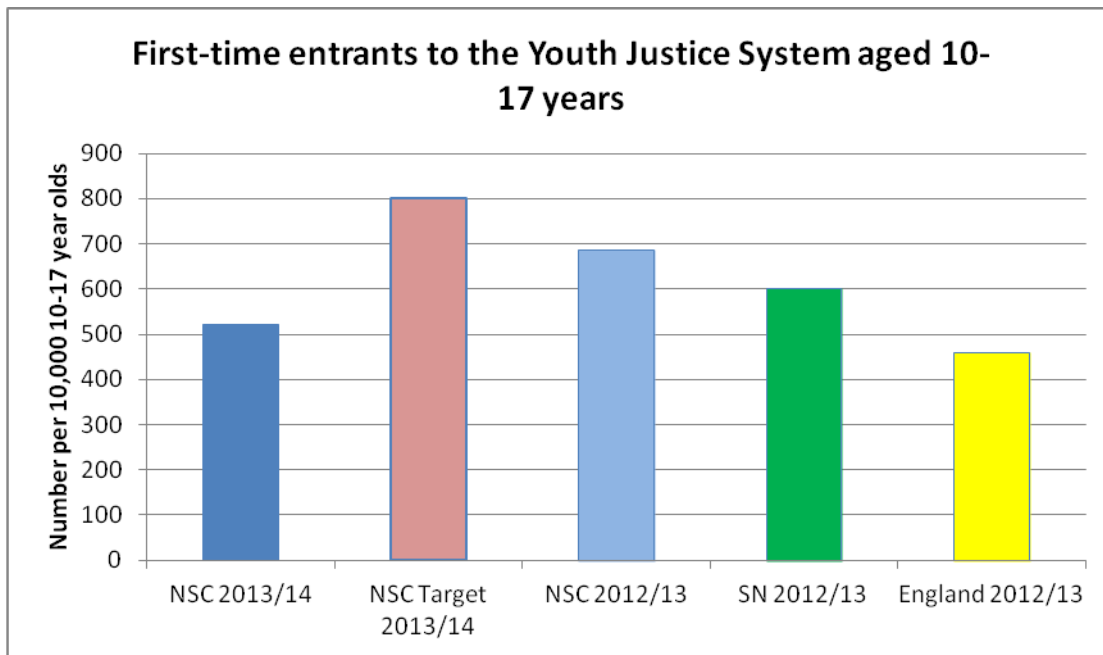
The net number of foster carers did not increase during 2013/14 and so the target was not reached. The service has been restructured and new staff are in place. New business practices are being developed based on nationally recognised best practice.



The average unit cost was better than target. The weekly average cost for Children's Homes was £3,717, IFAs was £882, and in-house foster carers was £363. The overall average of £734 is lower than that of similar authorities which had an overall average of £861. These had a weekly average of £3,161 for Children's Homes, £890 for IFAs and £441 for in-house foster care. The source of this data is a CIPFA benchmarking group containing 77 English councils and the 'statistical neighbours' for this indicator are a slightly different set from those used for other indicators.



The number of children in poverty is based on claims for income-related benefits made by families locally and is the number of children living in households that are claiming either Council Tax Benefit, Housing Benefit or both. Liberata provides the data and has revised their report which produces this proxy figure. This has caused a step-change. Since the target was set, the data has been revised upwards, suggesting that the baseline against which the target was set was an underestimate. The target will now be reviewed and set at a more realistic level.



The proportion of 10-17 year olds locally who entered the Youth Justice System for the first time during 2013/14 was lower than the target and lower than during 2012/13.