

# North Somerset Council

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

|                             |   |
|-----------------------------|---|
| <b>DATE OF MEETING:</b>     | <b>18 November 2016</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, CHILDREN'S SUPPORT &amp;<br/>SAFEGUARDING<br/>INTERIM HEAD OF SCHOOL IMPROVEMENT</b> |
| <b>KEY DECISION:</b>        | <b>NO</b>   |

### **RECOMMENDATION**

The Panel is asked to note the financial and performance information presented in this report and to give comment on both areas for improvement and areas of good performance.

### **1. SUMMARY OF REPORT**

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

The 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 2015 meeting agreed the content of subsequent monitoring reports and this report presents the following standard items:

- a summary of any recent Ofsted inspections
- a breakdown of current safeguarding audits being undertaken
- an analysis of the performance of the relevant Key Corporate Performance Indicators
- financial monitoring commentary for the People and Communities directorate.

Additional data provided in this report includes:

- an overview of trends in the numbers of Children in Need, children on a Child Protection Plan and Looked After Children
- an overview of educational achievement including the new methods of measuring secondary school performance.

## 2. INSPECTION AND IMPROVEMENT

One inspection related to North Somerset Council services or schools was carried out since the last report to this panel, and published on the Ofsted website.

### Northleaze Church of England Primary School

Inspection date: 27 September 2016

Report published: 3 November 2016

This was the first short inspection following a full inspection in June 2012. The school continues to be graded as 'good'.

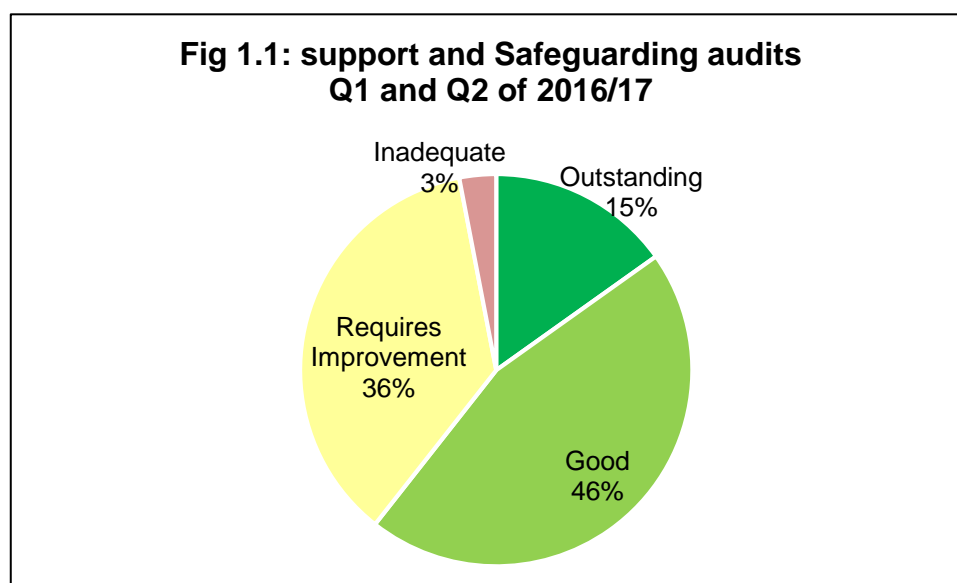
|  | Grading |
|--|---------|
| Overall effectiveness at previous inspection | Good    |
| Overall effectiveness at this inspection     | Good    |

## 3. CASE AUDITS

Case audits are an important tool to ensure quality and consistency and promote a culture of learning and improvement.

There is a programme of regular case audits undertaken by managers across Support and Safeguarding. This includes members of the Directorate Leadership Team auditing a case, chosen at random, monthly as a routine part of the leadership team meeting and, in addition, the North Somerset Safeguarding Children Board undertaking a programme of multi-agency audits. The audit process within Support and Safeguarding involves grading the cases sampled with gradings ranging from 'inadequate' to 'outstanding'. The findings from these case audits are fed back to teams and individual workers as appropriate.

So far in Q1 and Q2 of 2016/17, 61% of cases audited have been graded as 'outstanding' or 'good'. Just 3% of cases have been graded as inadequate (fig 1.1).



#### 4. KEY CORPORATE PERFORMANCE INDICATORS

For the 2016/17 financial year there are twelve Key Corporate Performance Indicators for children's services with Q1 performance data available. These are shown below:

|  | Q1    | Met target? | Comments   | National benchmarking                                      |
|--|-------|-------------|--|--|
| KCPI 117: The percentage of 16 to 18 year olds who are NEET (not in education, training or employment) | 3.5%  | Green       | Performance continues to reflect a positive direction of travel with only 238 of our young people NEET, compared to 250 in the previous quarter. This quarter's performance is also the first time since Quarter 2 of 2015/16 that performance is better than the annual target of 3.6%.   | 4.1% (England, 2015)                                       |
| KCPI 488a: The percentage of schools rated as good or outstanding (primary)                            | 89%   | Red         | The percentage of primary schools rated as good or outstanding was 89% in North Somerset as at the end of Q1 (55/62). Our very stretching target is to be the highest performing authority in the South West. Bournemouth is currently showing performance of 92.3%. However, latest available national data shows a figure of 86% for England and 89% for the South West. | 86% (England, Dec 2015)                                    |
| KCPI 488b: The percentage of schools rated as good or outstanding (secondary)                          | 90%   | Red         | The percentage of secondary schools rated as good or outstanding was 90% in North Somerset (9/10) at the end of Q1. Our very stretching target is to be the highest performing authority in the South West. Dorset is currently showing a performance of 96.7%. However, latest available national data shows a figure of 75% for England and 81% for the South West.      | 75% (England, Dec 2015)                                    |
| KCPI 488c: The percentage of schools rated as good or outstanding (special)                            | 66.6% | Red         | The percentage of special schools rated as good or outstanding is heavily influenced by the fact that there are only 3 special schools in North Somerset. However, 1 of those 3 is currently rated as 'requires improvement'.  | 92% (England, Dec 2015)                                    |
| KCPI 489a: The percentage of schools allocated at 1 <sup>st</sup> preference (primary)                 | 88.6% | Green       | This measure reports 88.6% of applicants having been offered a place at their first preference of primary school for the start of the 2016/17 academic year, this compares to 86% for the previous year (as this is not a targeted measure the green rating is based on a comparison with the previous year rather than a target).   | 88.4% (England, provisional as at National Offer Day 2016) |

|  | Q1    | Met target? | Comments   | National benchmarking                                      |
|--|-------|-------------|--|--|
| KCPI 489b: The percentage of schools allocated at 1 <sup>st</sup> preference (secondary)   | 91.8% | Green       | This measure reports 91.8% of applicants having been offered a place at their first preference of secondary school for the start of the 2016/17 academic year, this is equal to the previous year (as this is not a targeted measure the green rating is based on a comparison with the previous year rather than a target). | 84.1% (England, provisional as at National Offer Day 2016) |
| KCPI 65: The percentage of children becoming subject to a Child Protection Plan for a second or subsequent time (within two years of the previous plan's end date) | 11%   | Green       | 11% is equivalent to 6 out of 54 children. For this measure performance is within the optimum range and this is being closely monitored.   | Benchmarking data not yet available                        |
| KCPI 232: The percentage of child protection referrals made within 12 months of a previous child protection referral   | 8.3%  | Green       | 8.3% is equivalent to 7 out of 84 referrals. For this measure performance is within the optimum range and this is being closely monitored.   | Benchmarking data not yet available                        |
| KCPI 505: The percentage of single assessments authorised in 45 working days of referral   | 68%   | Red         | The percentage of single assessments authorised within 45 working days of referral was 68% (312/460) as at the end of Q1. This is slightly below our local target but shows a positive direction of travel.  | 81.5% (England, 2015)                                      |
| KCPI 62: Stability of placements for looked after children: 3 or more placements during the financial year   | 2.7%  | Amber       | The percentage of children experiencing 3 or more placements in Q1 was 2.7% (6/223). This is being watched closely as placement stability is a challenge and matching is difficult given the shortage of placements locally and nationally. Earlier support to unstable placements is also being provided.                   | 10% (England, 2015)  |
| KCPI 458: The number of families engaged in the High Impact Families programme   | 356   | Amber       | In 2016/17 we have a target to engage with 220 families which makes a combined total of 535 families by the end of March 2017. At present we have 356 families, which is 42 families for the first quarter so far which would be 20% of our cohort for this year.  | Locally defined measure, no benchmarking data available    |
| KCPI 496: The percentage of care leavers who are NEET (not in education, employment or training)   | 46%   | Red         | The percentage of care leavers who are NEET as of Q1 was 46% (60/130). Of those 24 are unable to work due to illness and 5 are young parents. This suggests that the 'actual' NEET figure is between 24% and 30% against a local target of 20%. This position is expected to improve in Q2 when college intake begins.       | Locally defined measure, no benchmarking data available    |

## 5. FINANCIAL MONITORING

The People and Communities Directorate financial monitoring commentary up to 31 August 2016 is attached at Appendix 1. The Directorate is projected to overspend its budget in 2016/17 by 6.6%.

## 6. TRENDS IN THE NUMBER OF CHILDREN IN NEED, CHILDREN ON A CHILD PROTECTION PLAN AND LOOKED AFTER CHILDREN

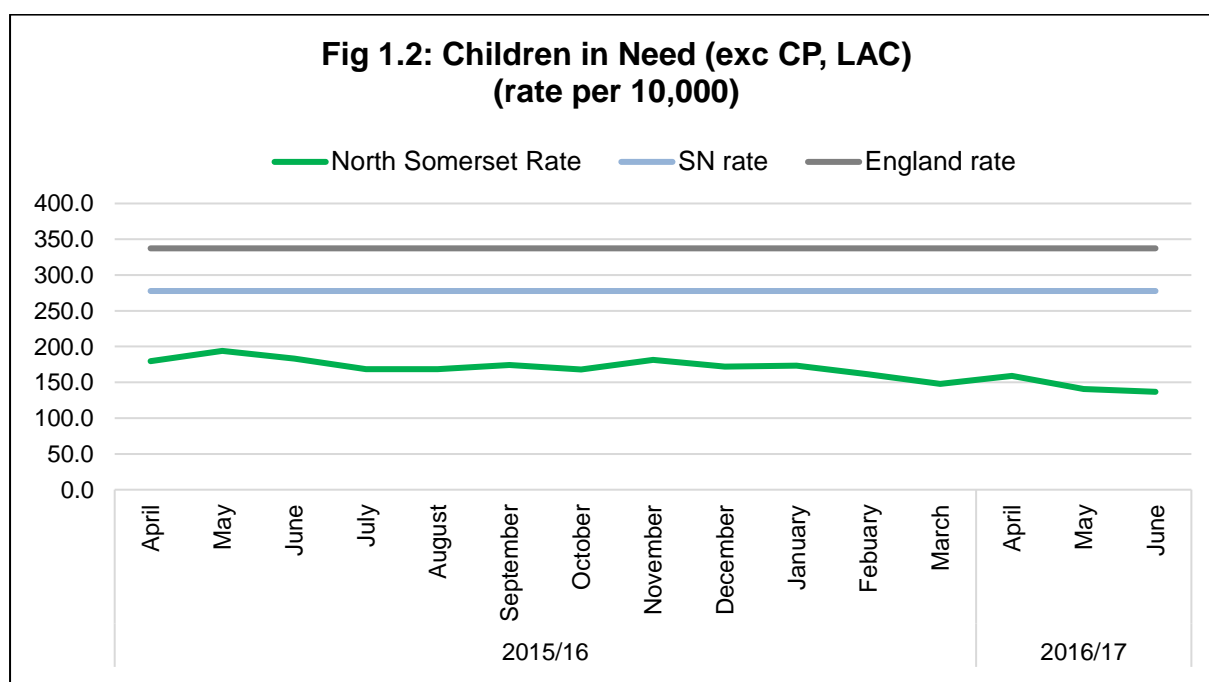
### Children in Need

A child can be considered in need if there is:

- a need for local authority services to achieve or maintain a reasonable standard of health or development
- a need for local authority services to prevent significant or further harm to health or development
- are disabled

In North Somerset over the first quarter of 2016/17 the number of children in need varied between 591 and 687 (excluding those who were under a Child Protection Plan or Looked After), with the rate per 10,000 varying between per 136 per 10,000 and 159 per 10,000. These rates are below the national rate and that of our statistical neighbours (fig 1.2).

There are no obvious seasonal trends in terms of the number of children in need but the last 12 months have seen a slight decline in numbers. This is likely due to a combination of improved data quality and a more comprehensive Early Help offer.



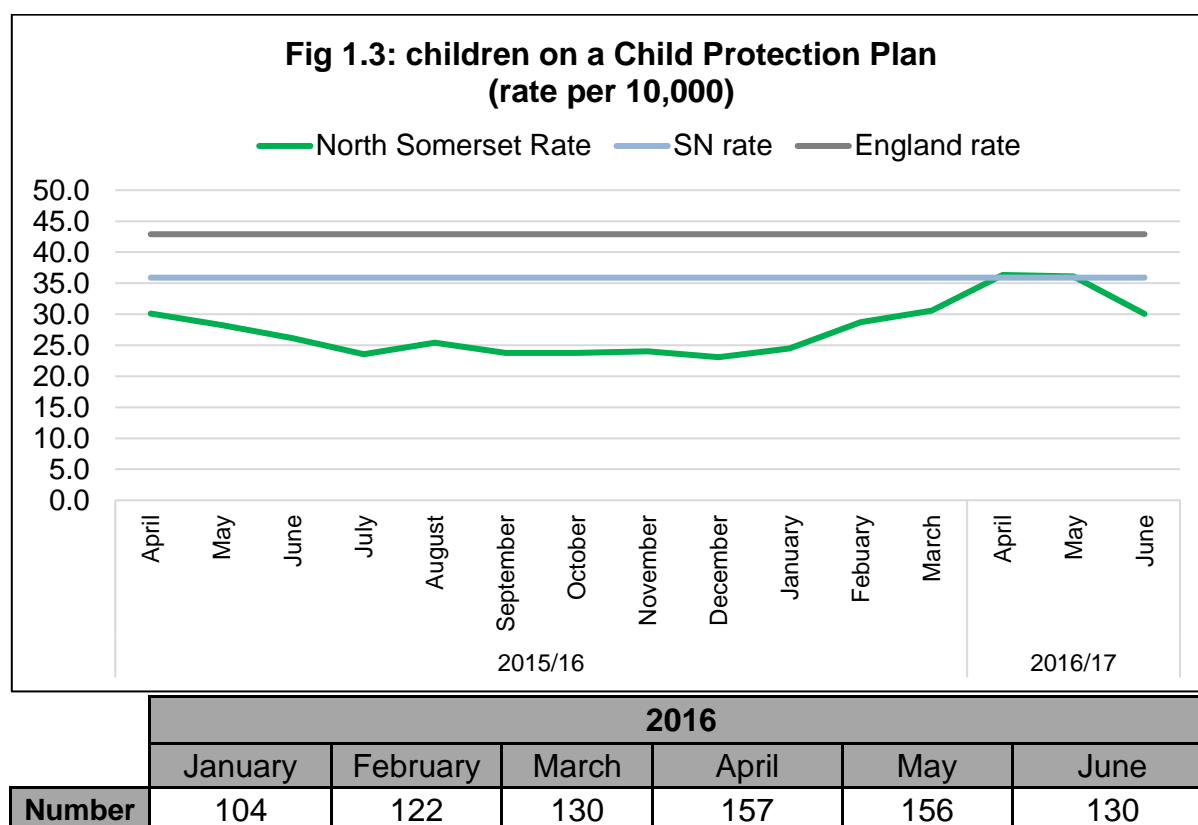
|        |  | 2016    |          |       |       |     |      |
|--------|--|---------|----------|-------|-------|-----|------|
|        |  | January | February | March | April | May | June |
| Number |  | 737     | 685      | 629   | 687   | 607 | 591  |

## Child Protection Plans

Some children are in need because they are suffering or likely to suffer significant harm. In this case a Child Protection Conference is held. If the Child Protection Conference decides that the child is suffering, or is likely to suffer significant harm, the local authority will draw up a Child Protection Plan. It sets out how the child can be kept safe, how things can be made better for the family, and what support they need.

In North Somerset over the first quarter of 2016/17 between 130 and 157 children were the subject of a Child Protection Plan, with the rate per 10,000 varying between 30.1 per 10,000 and 36.3 per 10,000. Whilst this has remained below the national rate it has been on a par with that of our statistical neighbours through April and May (fig 1.3).

There are no obvious seasonal trends in terms of the number of children on a Child Protection Plan, however the first quarter of 2016/17 has seen high numbers of children on a plan. Early indications from the end of the quarter suggests these numbers are now decreasing to those seen in Q4 of 2015/16.

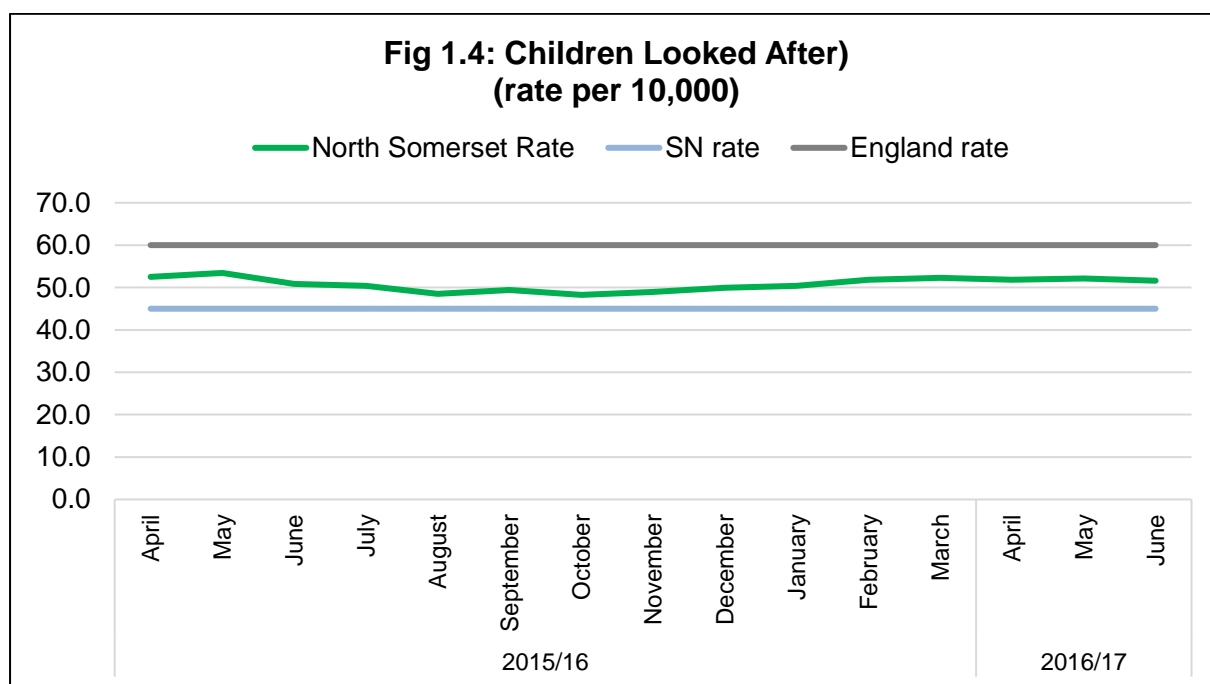


## Looked After Children

When a child becomes 'looked after' the council takes on a parenting role, either with the agreement of the parents or through a court order which gives the local authority a share of parental responsibility. Looked after children cease to be looked after on reaching their eighteenth birthday, if they have not ceased previously.

The reasons for increases and decreases in numbers of looked after children are complex. The Assistant Director and service leaders tightly monitor all requests for a child to be looked after. Every looked after child is reviewed to ensure that care plans are being progressed and plans to return children home wherever possible are being actioned.

In North Somerset over the first quarter of 2016/17 the number of looked after children remained fairly steady at between 223 and 225 children, with the rate per 10,000 also remaining steady at between 51.6 per 10,000 and 52.1 per 10,000. This rate is below that of the national rate but continues to remain above that of our statistical neighbours.



| 2016   |         |          |       |       |     |      |
|--------|---------|----------|-------|-------|-----|------|
|        | January | February | March | April | May | June |
| Number | 214     | 220      | 222   | 224   | 225 | 223  |

## 7. AN OVERVIEW THE EDUCATIONAL ACHIEVMENT FOR KS1, KS2 AND KS4

**\*Please note the data included in this section of the report is provisional. Validated data will be released by Department for Education in late 2016 and may be subject to change\***

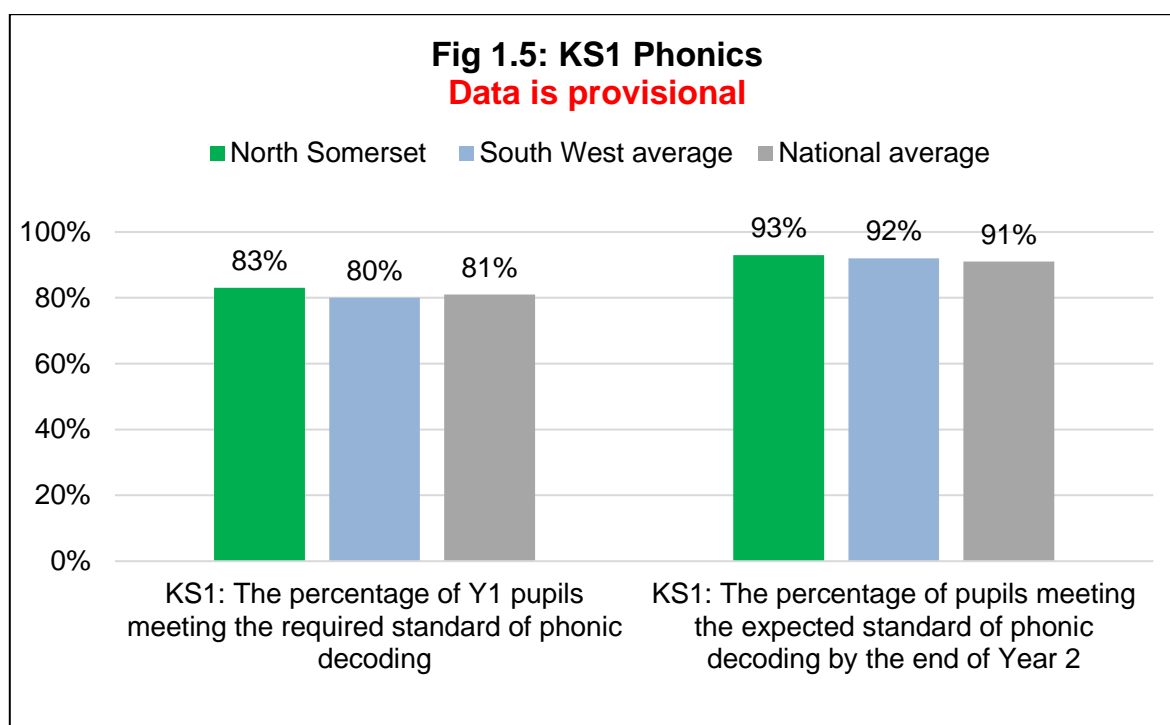
### Key points

- North Somerset is above the national average for KS1 measures in phonics, reading, writing and mathematics.
- North Somerset is above the national average for KS2 measures in reading and writing
- North Somerset is equal to the national average in KS2 measures for English grammar, punctuation and spelling, and mathematics.
- North Somerset is above the national average for KS2 measures in reading, writing and mathematics combined.
- North Somerset is below the national average for KS4 Progress 8 and just slightly above for KS4 Attainment 8.

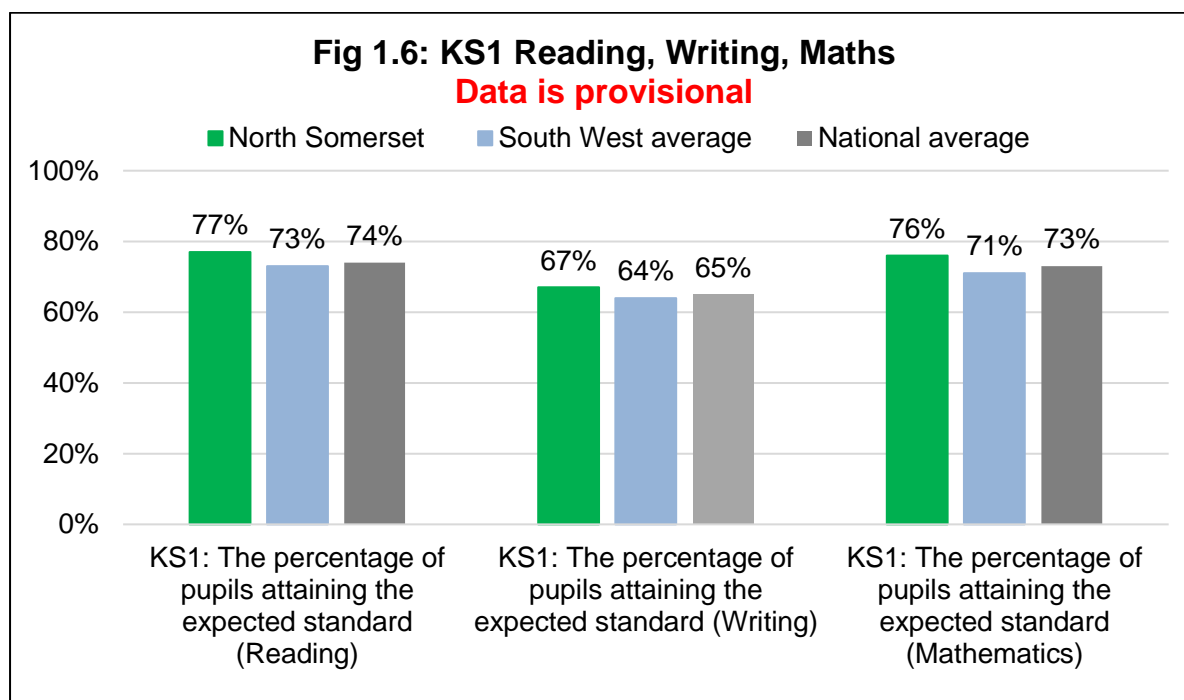
| Measure  | North Somerset (provisional) | South West average (provisional) | National average (provisional) |
|--|------------------------------|----------------------------------|--------------------------------|
| KS1: The percentage of Y1 pupils meeting the required standard of phonic decoding                                      | 83%                          | 80%                              | 81%                            |
| KS1: The percentage of pupils meeting the expected standard of phonic decoding by the end of Year 2                    | 93%                          | 92%                              | 91%                            |
| KS1: The percentage of pupils attaining the expected standard (Reading)  | 77%                          | 73%                              | 74%                            |
| KS1: The percentage of pupils attaining the expected standard (Writing)  | 67%                          | 64%                              | 65%                            |
| KS1: The percentage of pupils attaining the expected standard (Mathematics)  | 76%                          | 71%                              | 73%                            |
| KS2: The percentage of pupils attaining the expected standard (Reading Test)   | 71%                          | 68%                              | 66%                            |
| KS2: The percentage of pupils attaining the expected standard (Writing TA)   | 76%                          | 70%                              | 74%                            |
| KS2: The percentage of pupils attaining the expected standard (English Grammar, Punctuation and Spelling Test)         | 72%                          | 71%                              | 72%                            |
| KS2: The percentage of pupils attaining the expected standard (Mathematics Test)                                       | 70%                          | 68%                              | 70%                            |
| KS2: The percentage of pupils attaining the expected standard (Reading Test, Writing TA and Mathematics Test Combined) | 56%                          | 51%                              | 53%                            |
| KS4; Progress against 8 subjects   | -0.11                        | -0.05                            | -0.03                          |
| KS4: Attainment 8  | 49.9                         | 50.1                             | 48.2                           |



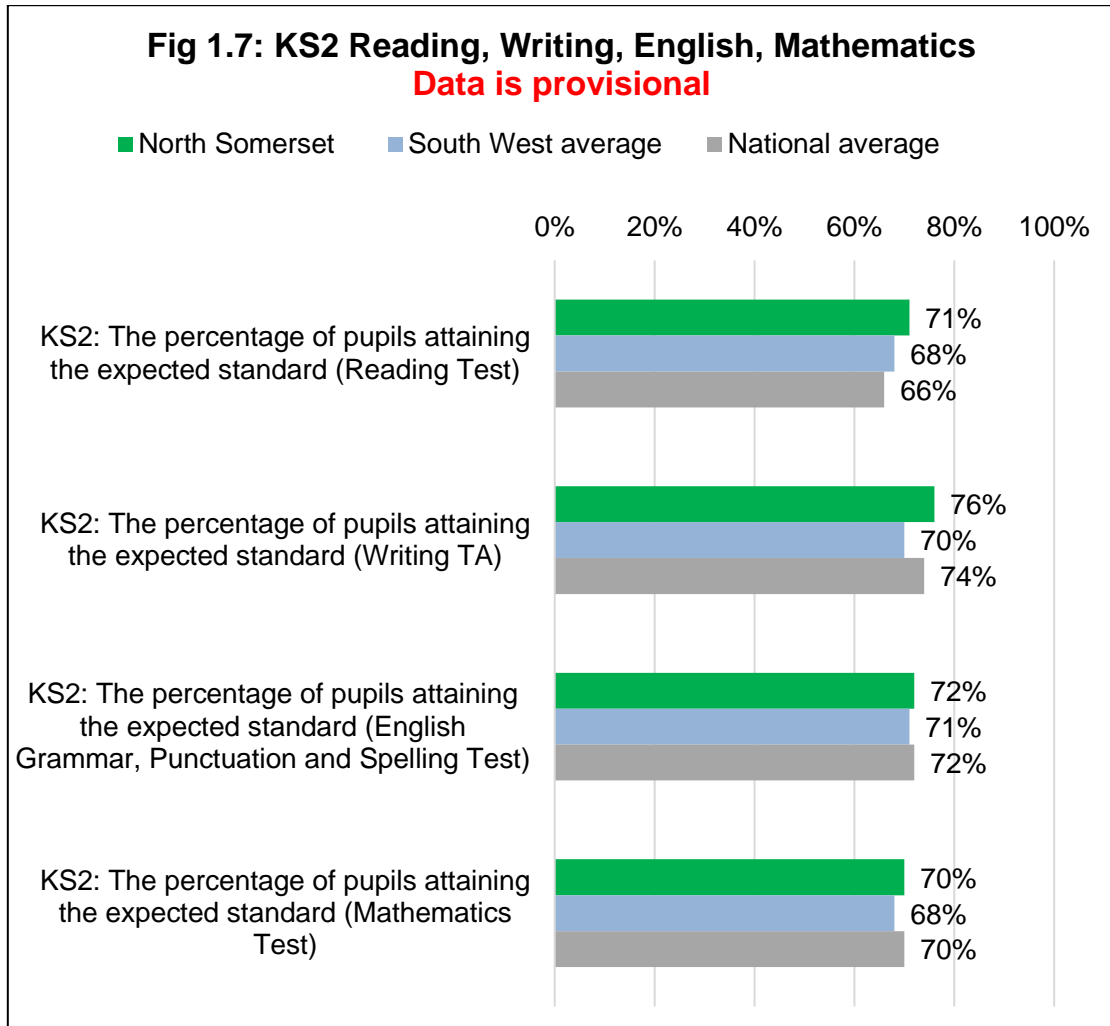
## KS1 Phonics



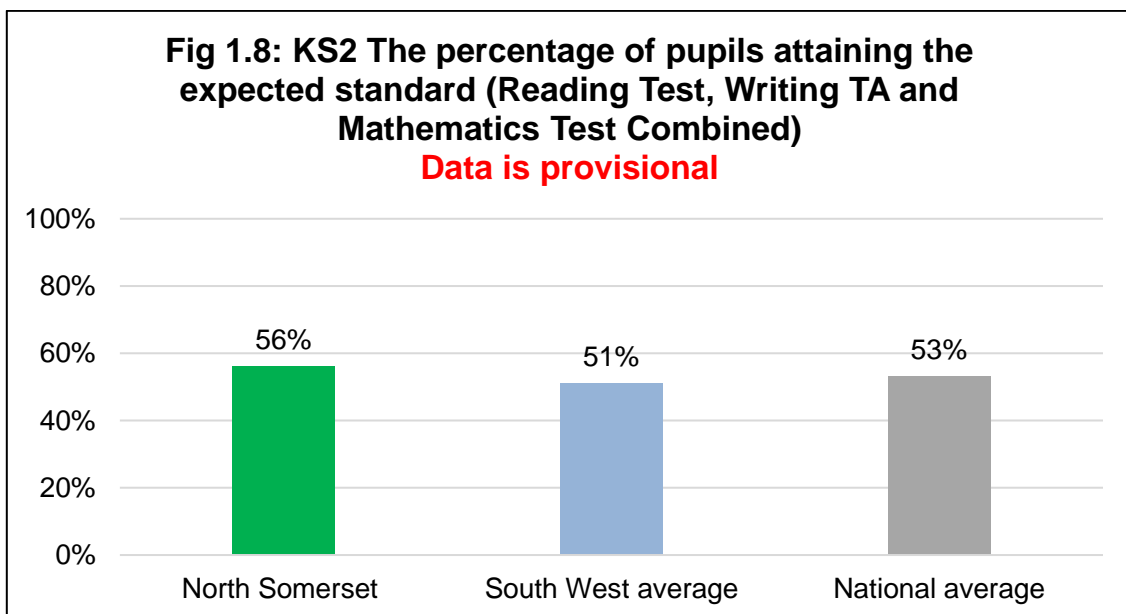
## KS1 Reading, Writing and Mathematics



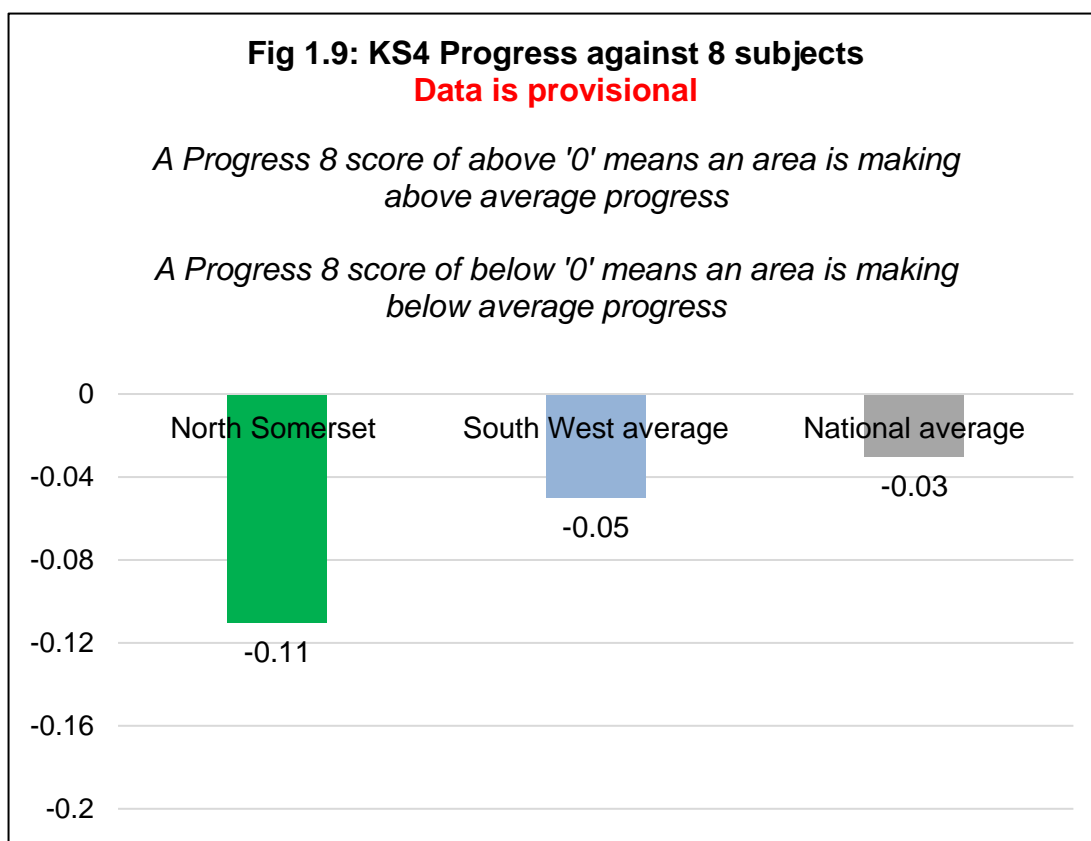
## KS2 Reading, Writing, English and Mathematics



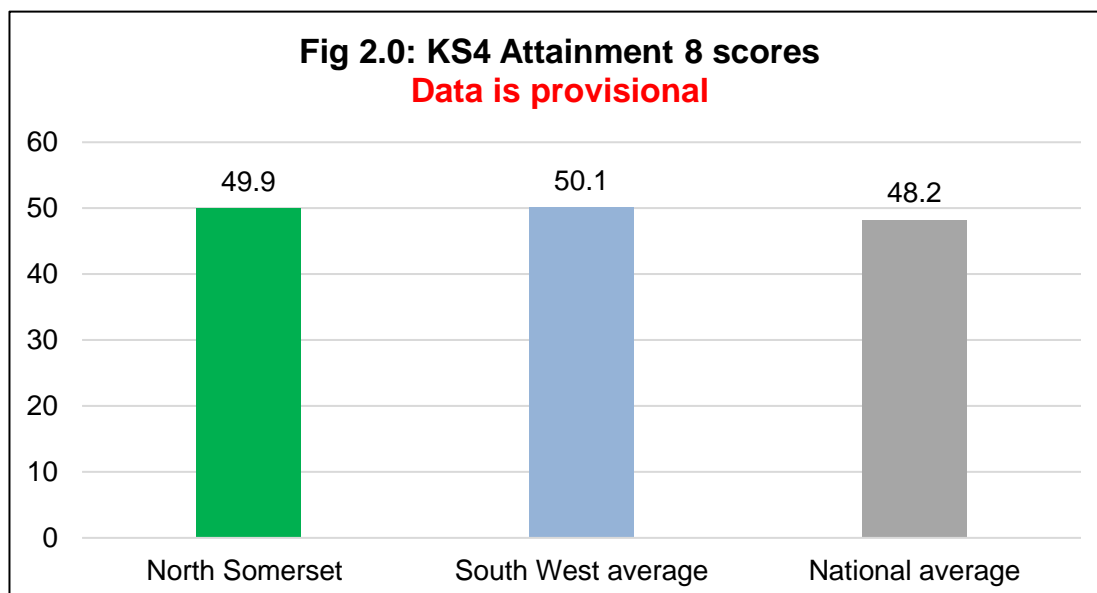
## KS2 Combined measure



## KS4 Progress 8



## KS4 Attainment 8



## APPENDIX ONE

### COMMENTARY ON THE PEOPLE AND COMMUNITIES SERVICE DIRECTORATE BUDGET AS AT 31 AUGUST 2016

#### Financial Overview

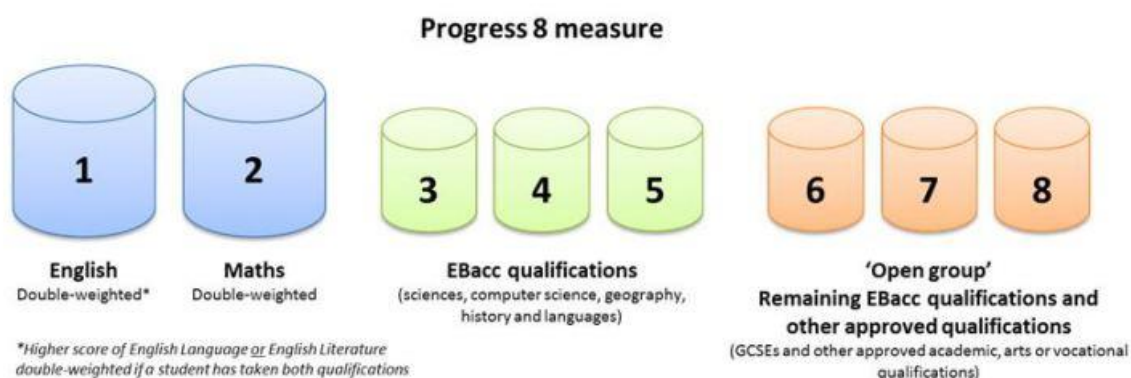
As can be seen from the table below, the revised budgets for the People and Communities directorate total £92.433m, and the out-turn position for the end of the year reflects a projected net **over spend of £6.158m**, or 6.66% of the budget.

| <b>Directorate Summary</b>  |                                    |  |  |
|-----------------------------|------------------------------------|--|--|
|                             | <b>Revised<br/>Budget<br/>£000</b> | <b>Projected<br/>Out-turn<br/>£000</b> | <b>Projected<br/>Variance<br/>£000</b> |
| - Gross Expenditure         | 136,247                            | 143,099                                | 6,852                                  |
| - Gross Income              | (43,725)                           | (44,064)                               | (340)                                  |
| - Reserves                  | (89)                               | (443)                                  | (354)                                  |
| <b>= Directorate Totals</b> | <b>92,433</b>                      | <b>98,591</b>                          | <b>6,158</b>                           |
| Projected Out-turn Variance |                                    |  | 6.66%                                  |
| - Children & Young People   | 27,747                             | 30,258                                 | 2,511                                  |
| - Adult Social Care         | 63,262                             | 67,132                                 | 3,870                                  |
| - Housing Services          | 1,424                              | 1,371                                  | (54)                                   |
| - Public Health (net)       | 89                                 | (169)                                  | (258)                                  |
| - Public Health Reserves    | (89)                               | 0                                      | 89                                     |
| <b>= Directorate Totals</b> | <b>92,433</b>                      | <b>98,591</b>                          | <b>6,158</b>                           |
| Projected Out-turn Variance |                                    |  | 6.66%                                  |

## APPENDIX TWO

### PROGRESS 8 AND ATTAINMENT 8: explanatory note

- New Department for Education measure introduced for all schools for 2016 exam results.
- Based on the grades gained in a combination of 8 subjects, in three categories (fig 2.1).



Bucket 1: GCSE English and maths. Maths is automatically double weighted. The better grade of English or English literature is used, and is double weighted if a student has taken both subjects.

Bucket 2: E-Bacc. GCSE science, modern language, computer science, geography or history. The best 3 grades from this set of subjects are used.

Bucket 3: Other subjects. Any other subjects taken by a student, including vocational qualifications such as BTECs, or any “spare” subjects from 1 and 2 above.

The best grades in each of the three areas are converted into points (for 2016 A\*=8, A=7, B=6, C=5, D=4, E=3, F=2, G=1, U=0) and are then added up. This gives an **Attainment 8** score.

Once results are published in August, the DfE will look at the national picture of results and calculate the average Attainment 8 grades achieved by students at each average Key Stage 2 fine level. This is then known as an Attainment 8 estimate. For each student their Attainment 8 estimate is subtracted from their Attainment 8 score and then divided by 10 (as 10 grades go into the calculation). This is the **Progress 8** score.

To calculate a school’s Attainment 8 and Progress 8 score, the average values of the individual students’ results are taken.

A school’s Progress 8 score of +1 or more will mean that Ofsted will not be calling (unless there is a serious safeguarding issue). A school’s Progress 8 score of -0.5 or below will mean that Ofsted will be visiting.

## Example of calculating a student's Achievement 8 and Progress 8 scores

Sam's GCSE results: English A  
English literature B  
Maths C

Core Science B  
Additional Science C  
Geography C  
French B

RE D  
Art B  
ICT D  
Music A

|          |  |                     |
|----------|--|---------------------|
| Bucket 1 | English A = 8, double weighted = 16<br>Maths C = 5, double weighted = 10 | Bucket 1 total = 26 |
| Bucket 2 | Core Science B = 6<br>French B = 6<br>Geography C = 5                    | Bucket 2 total = 17 |
| Bucket 3 | Music A = 7<br>Art B = 6<br>English literature B = 6                     | Bucket 3 total = 19 |

Sam's Attainment 8 score is  $26 + 17 + 19 = 62$

At Key Stage 2 Sam's results were English 5.2 and maths 4.6, giving an average KS2 fine level of 5.4. The average national Attainment 8 score for this year's GCSE results for a student with a KS2 fine level of 4.9 is 54.77.

To calculate Sam's Progress 8 score:  $62 - 54.77 = 7.23$ . This is then divided by 10 (as there are 10 grades in the calculation). Progress 8 score =  $+0.723$ . This means that Sam achieved on average approximately  $\frac{3}{4}$  of a grade better than national results for a student with that KS2 average.