

North Somerset Council

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

DATE OF MEETING: 17 NOVEMBER 2017

SUBJECT OF REPORT: PERFORMANCE & FINANCIAL MONITORING

TOWN OR PARISH: ALL

OFFICERS PRESENTING: ASSISTANT DIRECTOR, CHILDREN'S SUPPORT &
SAFEGUARDING
HEAD OF EDUCATIONAL TRANSFORMATION

KEY DECISION: NO

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.

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 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 Children Looked After
- an overview of educational achievement in North Somerset for the 2016/17 academic year.

1. INSPECTION AND IMPROVEMENT

Four inspections relating to educational providers in North Somerset were carried out since the last report to this panel, and published on the Ofsted website.

Westhaven School

Inspection date: 10 July 2017

Report published: 8 September 2017

This visit was the first monitoring inspection since the school was judged as 'Requires Improvement' following inspection in May 2016. Findings stated that the school improvement plan is thorough, with clear timescales, and it focuses on the right areas for improvement. Inspectors also felt that the support provided by the local authority has made a significant contribution to the successful improvements made since the previous inspection.

Grove Junior School

Inspection date: 5 July 2017

Report published: 11 September 2017

This was the first short inspection following a full inspection in April 2014. The school continues to be graded as 'good'.

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

North Somerset Enterprise and Technology College

Inspection date: 27 September 2017

Report published: 30 October 2017

This was the first inspection of the college since inception, and all areas were graded as 'Requires Improvement'

	Grading
Overall effectiveness at previous inspection	N/A
Overall effectiveness at this inspection	Requires Improvement

Ravenswood School

Inspection date: 28 September 2017

Report published: 3 November 2017

This was the first short inspection following a full inspection in January 2014. The school continues to be graded as 'good'.

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

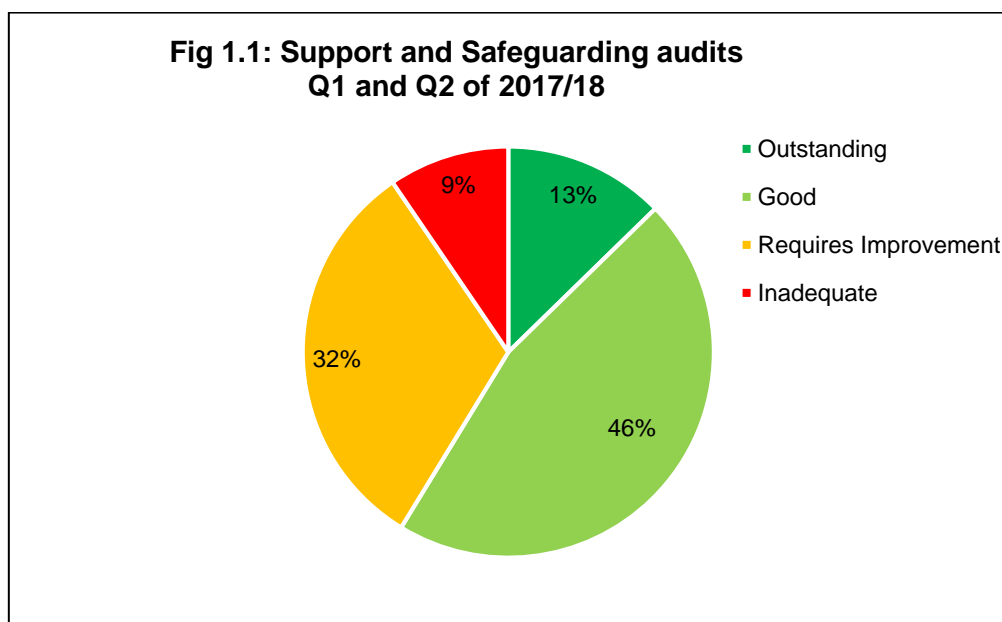
2. CASE AUDITS

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

A programme of regular case audits is 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 2017/18, 59% of cases audited have been graded as 'outstanding' or 'good'. 9% of cases have been graded as inadequate (fig 1.1). This is similar to what was seen during the same period in 2016/17.



3. KEY CORPORATE PERFORMANCE INDICATORS

There are eleven Key Corporate Performance Indicators for children's services with data available, these are shown below.

Please note, with the exception of the attainment indicators (provisional data only), data provided is for quarter one of the 2017/18 financial year.

	Result	Met target?	Comments	National benchmarking
The percentage of 16 to 18 year olds who are NEET (not in education, training or employment) or not known remains below 5%.	4.9%	Green	Target met for this quarter.	>5% nationally as of Q1 of 2017/18 but data not yet verified
KS1: Attainment (all)	Reading: 79% Writing: 72% Maths : 78%	Green	These are PROVISIONAL Q2 results. The targets for reading, writing and mathematics were achieved. Results show that the LA is above the national figures in all three subjects. Further analysis to be undertaken when validated school and national data is released.	Reading: 76% Writing: 68% Maths : 75% (England 2016/17)
KS2: Attainment (combined)	58%	Green	This is a PROVISIONAL Q2 result. The combined attainment target for reading, writing and maths was achieved with the outcome being 58% This is 2% below the national average. This was an anticipated decline because of the changes to the SATs testing arrangements.	61% (England 2016/17)
KS4: Attainment 8	45.8	Amber	This is a PROVISIONAL Q2 result. The North Somerset attainment 8 target has not been met with attainment being at 45.8. The LA result was also above the national average which was 44.2. Over the last academic year there has been significant changes to schemes of work, exams, marking and grading.	44.2 (England 2016/17)
More than 90% of all Child Health indicators are better or similar to the national average	90.3%	Green	The target was to ensure that more than 90% of all Child Health indicators are better or similar to the national average. In Q1 this was achieved.	N/A

	Result	Met target?	Comments	National benchmarking
An increase in the number of Early Help episodes	797 episodes	Green	The number of Early Help episodes (early interventions) continues to increase each quarter, with more episodes being opened than closed.	Locally defined measure, no benchmarking data available
A decrease in the number of Children in Need	676 children	Green	The number of Children in Need continued to decrease throughout the first quarter of 2017/18.	Benchmarking given as a rate per 10,000, NS was below both national and statistical neighbours in Q1
A decrease in the number of children on a Child Protection Plan	150 children	Red	Q1 of 2017/18 saw an increase in the number of children on a Child Protection Plan. Much of the increase can be attributed to an increased focus on both children who are being neglected and disabled children – priorities of the Safeguarding Children's Board.	Benchmarking given as a rate per 10,000, NS was below both national and statistical neighbours in Q1
A reduction in the number of Looked After Children	222 children	Green	Remains below the end-year target.	Benchmarking given as a rate per 10,000, NS was below the national average but above statistical neighbours in Q1
Increase the number of families engaged in the High Impact Families programme	561 families	Green	This measure met its Q1 target, with more families being worked with under the High Impact umbrella.	Locally defined measure, no benchmarking data available
Increase the number of families engaged in the High Impact Families programme showing significant and sustained progress	72 families	Amber	The number of families engaged in the High Impact Families programme showing significant and sustained progress increased in Q1 of 2017/18 but continued to be below our locally agreed target.	Locally defined measure, no benchmarking data available

4. FINANCIAL MONITORING

The People and Communities Directorate financial monitoring commentary up to 31 August 2017 is attached at Appendix 1. The Directorate is projected to overspend its budget in 2017/18 by 5.24%.

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

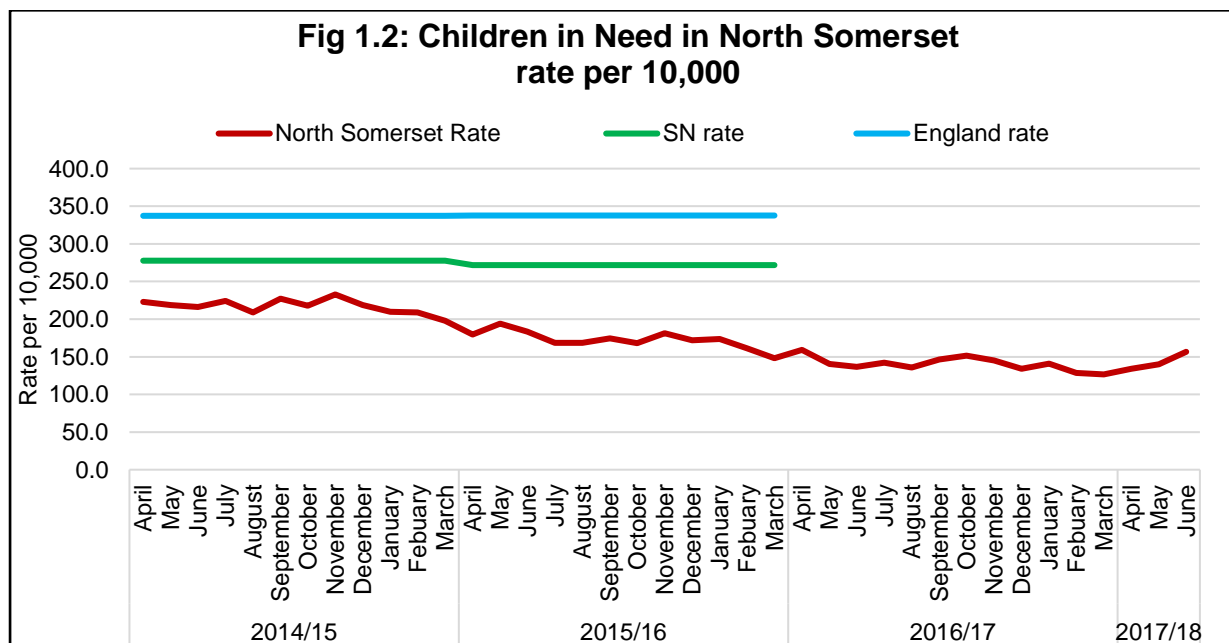
Children in Need

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
- there is a need for local authority services to prevent significant or further harm to health or development
- they are disabled

In North Somerset over the first quarter of 2017/18 the number of children in need varied between 579 and 676 (excluding those who were under a Child Protection Plan or Looked After), with the rate per 10,000 varying between per 134 per 10,000 and 156 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.



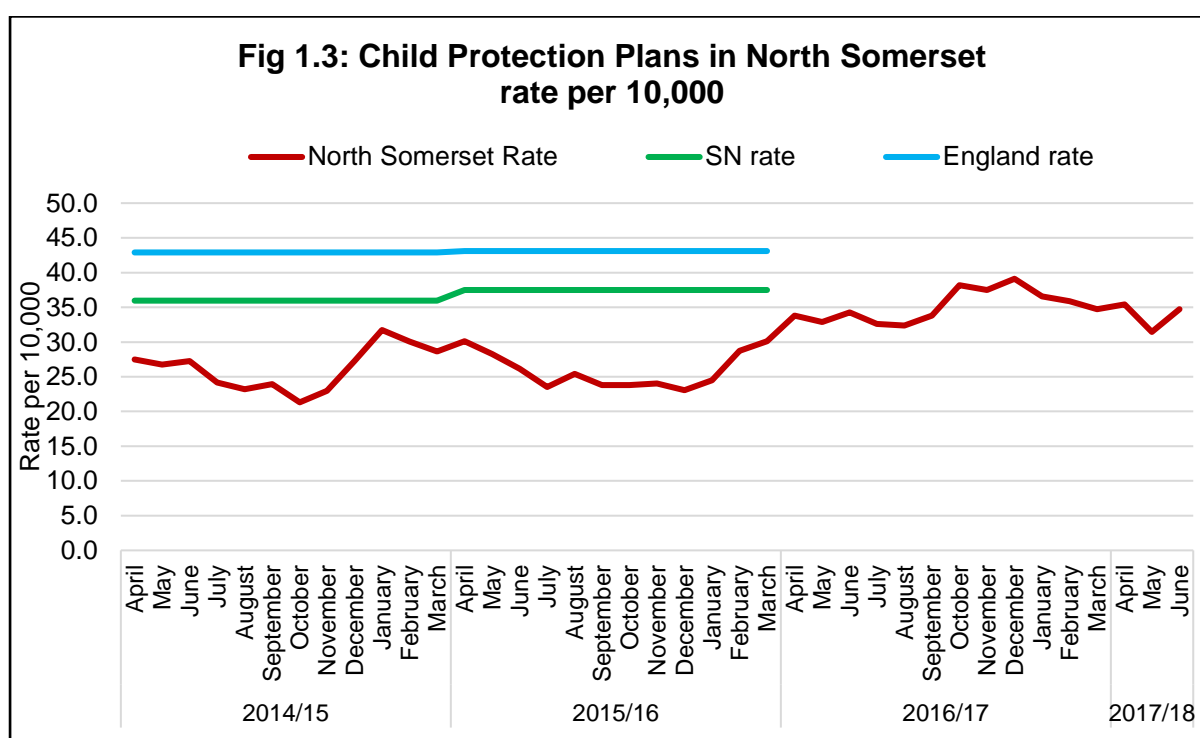
2017						
	January	February	March	April	May	June
Number	609	556	547	579	606	676

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 2017/18 between 136 and 153 children were the subject of a Child Protection Plan, with the rate per 10,000 varying between 31.5 per 10,000 and 35.4 per 10,000. Whilst this has remained below the national rate it has approached that of our statistical neighbours (fig 1.3).

There are no obvious seasonal trends in terms of the number of children on a Child Protection Plan.



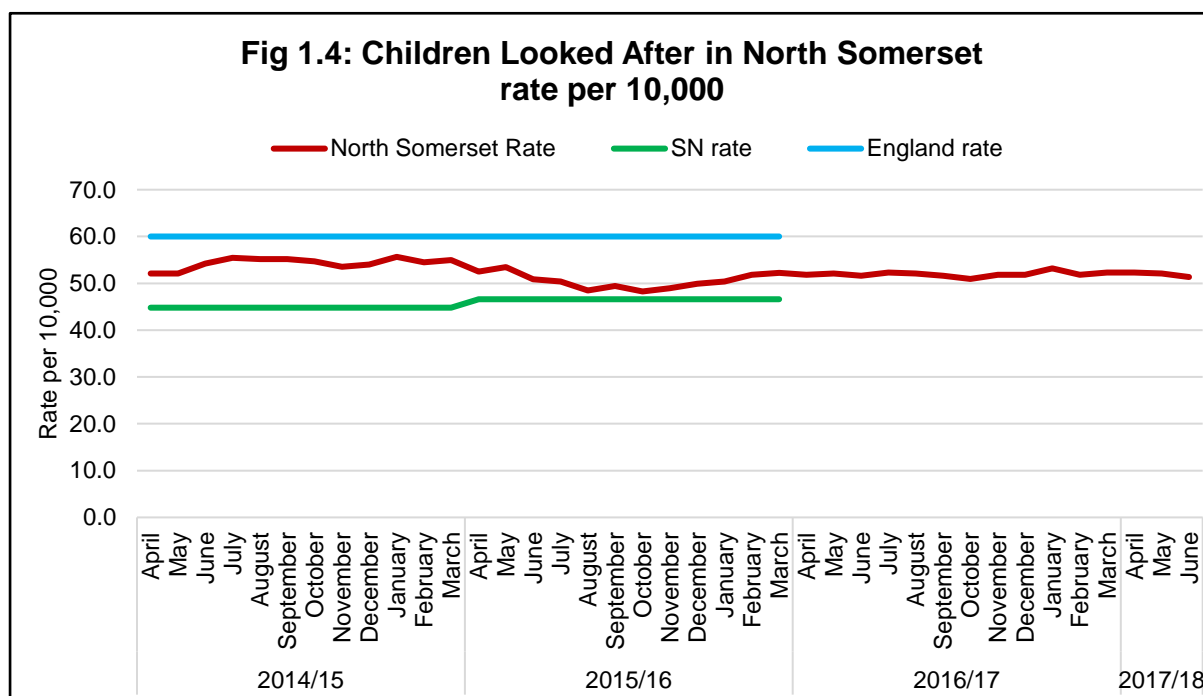
		2017					
		January	February	March	April	May	June
Number		158	155	150	153	136	150

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 2017/18 the number of looked after children remained fairly steady at between 222 and 226 children, with the rate per 10,000 also remaining steady at between 51.4 per 10,000 and 52.3 per 10,000. This rate is below that of the national rate but continues to remain above that of our statistical neighbours (fig 1.4).



2017						
	January	February	March	April	May	June
Number	230	224	226	226	225	222

6. 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 2017 and may be subject to change

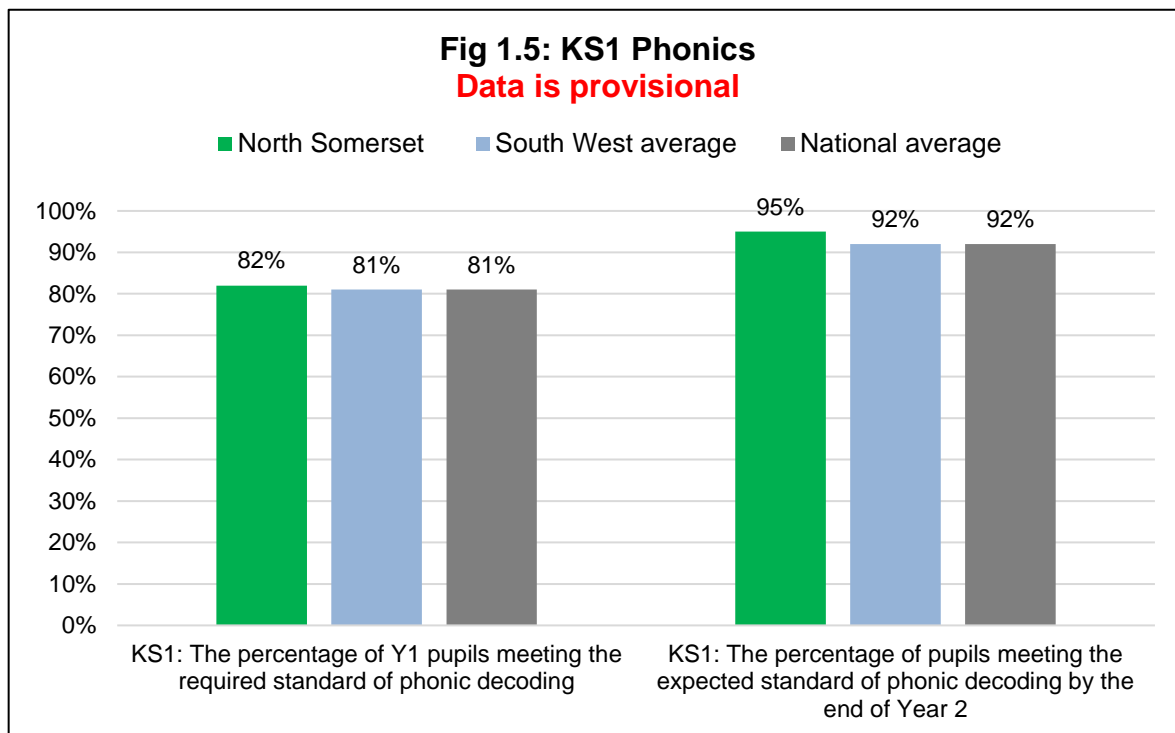
Key points

- North Somerset is above the national average for KS1 measures in phonics, reading, writing and mathematics.
- North Somerset is slightly below 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.

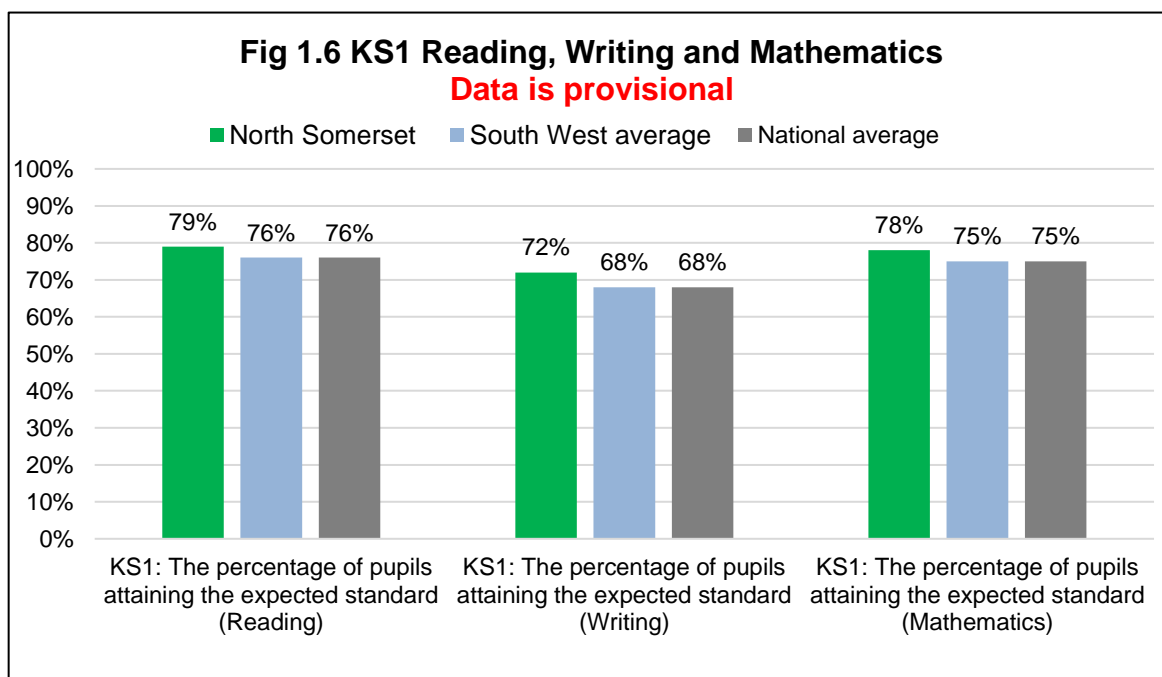
Measure	North Somerset	South West average	National average
KS1: The percentage of Y1 pupils meeting the required standard of phonic decoding	82%	81%	81%
KS1: The percentage of pupils meeting the expected standard of phonic decoding by the end of Year 2	95%	92%	92%
KS1: The percentage of pupils attaining the expected standard (Reading)	79%	76%	76%
KS1: The percentage of pupils attaining the expected standard (Writing)	72%	68%	68%
KS1: The percentage of pupils attaining the expected standard (Mathematics)	78%	75%	75%
KS2: The percentage of pupils attaining the expected standard (Reading, Writing and Mathematics Combined) at the end of KS2	58%	60%	61%
KS4; Progress against 8 subjects*	-0.14	-0.13	0
KS4: Attainment 8*	45.8	45.9	44.2

*A new secondary school accountability system was introduced in 2016. Guidance is given in Appendix 2 to explain how secondary accountability measures have been calculated in 2017.

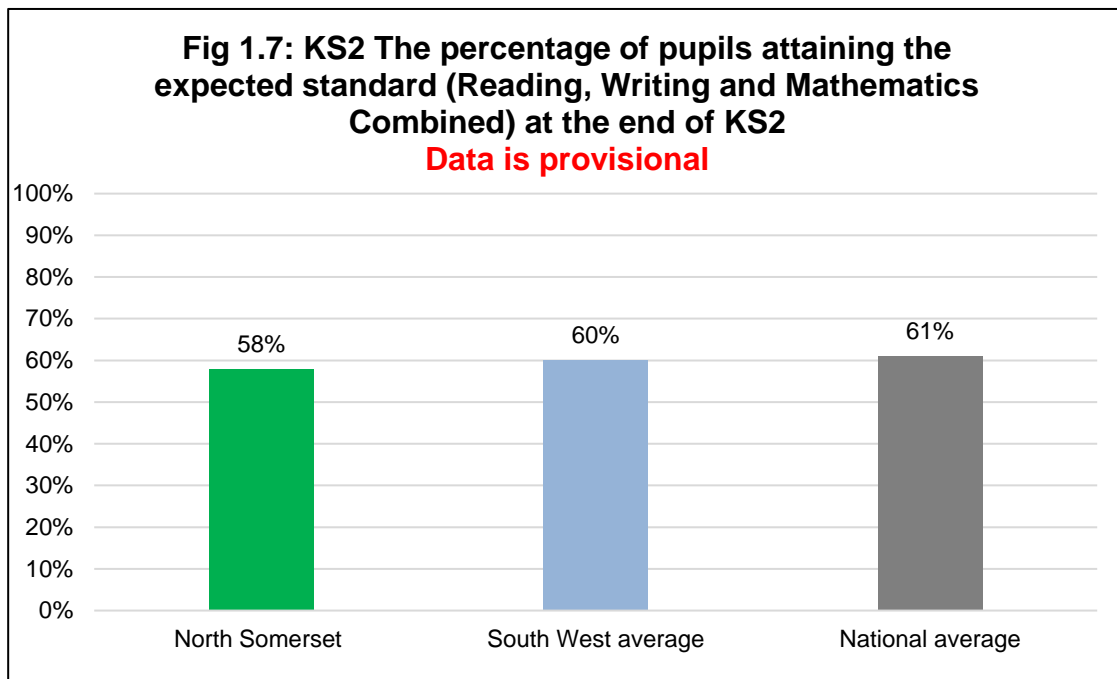
KS1 Phonics



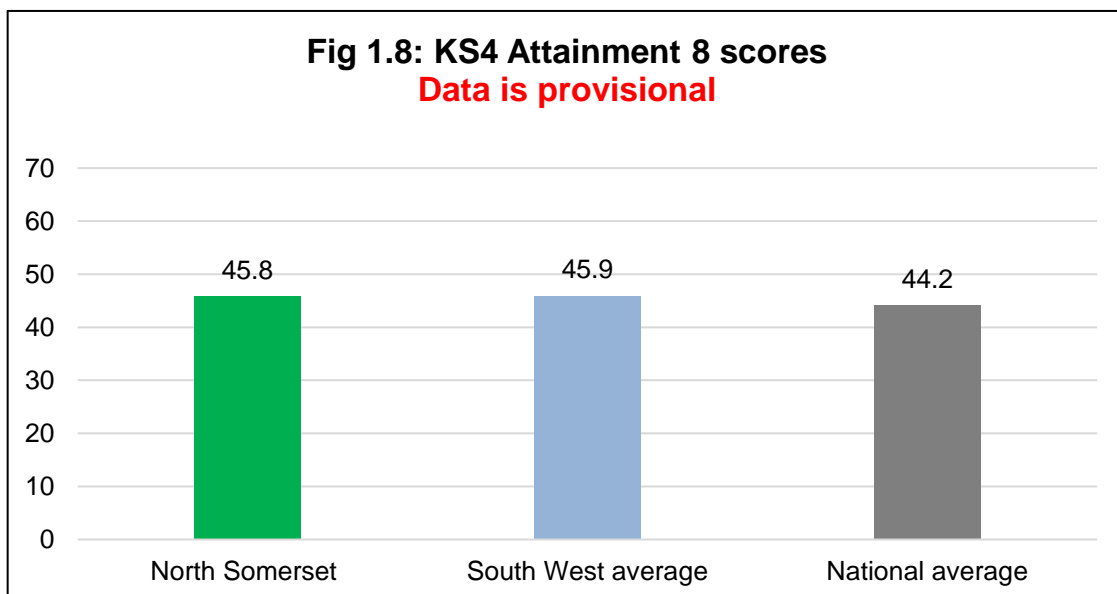
KS1 Reading, Writing and Mathematics



KS2 Reading, Writing, English and Mathematics



KS4 Attainment 8



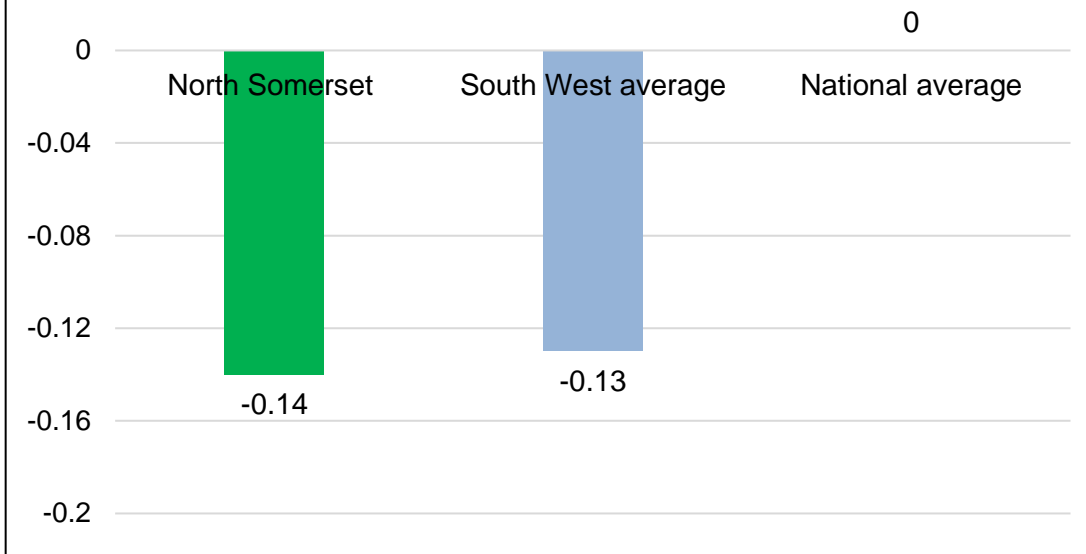
KS4 Progress 8

Fig 1.9: KS4 Progress against 8 subjects

Data is provisional

A Progress 8 score of above '0' means an area is making above average progress

A Progress 8 score of below '0' means an area is making below average progress



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BACKGROUND PAPERS

- [Corporate plan \(PDF, 1.78 MB\)](#)
- [Report: 12.1 Corporate Monitoring Summary - Month 5.pdf \[PDF file\]](#)
- [How Progress 8 and Attainment 8 measures are calculated](#)

APPENDIX ONE

COMMENTARY ON THE PEOPLE AND COMMUNITIES SERVICE DIRECTORATE BUDGET AS AT 31 AUGUST 2017

Financial overview

The projected out-turn position for the end of the year reflects net expenditure of £98,061m, which would result in an over spend of £4.880m, or 5.24% of the budget.

Directorate Summary			
	Revised Budget £000	Projected Out turn £000	Out-turn Variance £000
- Gross Expenditure	218,493	227,767	9,274
- Gross Income	(126,842)	(129,622)	(2,780)
- Reserves	1,531	(83)	(1,615)
= Directorate Totals	93,182	98,061	4,880
	Provisional Out-turn Variance		5.24%
- Children & Young People	26,447	29,201	2,754
- Adult Social Care	65,312	67,442	2,130
- Housing Services	1,423	1,418	(5)
- Public Health (gross expenditure)	9,869	10,089	220
- Public Health (grant and reserves)	(9,869)	(10,089)	(220)
- Schools & DSG (gross expenditure)	83,395	84,970	1,575
- Schools & DSG (grant and reserves)	(83,395)	(84,970)	(1,575)
= Directorate Totals	93,182	98,061	4,880
	Provisional Out-turn Variance		5.24%

APPENDIX TWO

Please note the text below has been taken from the following Department for Education document:

[How Progress 8 and Attainment 8 measures are calculated](#)

Summary of Progress 8 and Attainment 8

Progress 8 was introduced in 2016. It aims to capture the progress a pupil makes from the end of primary school to the end of secondary school.

Attainment 8 measures the achievement of a pupil across 8 qualifications including mathematics (double weighted) and English (double weighted), 3 further qualifications that count in the English Baccalaureate (EBacc) measure and 3 further qualifications that can be GCSE qualifications (including EBacc subjects) or any other non-GCSE qualifications on the DfE approved list. Each individual grade a pupil achieves is assigned a point score, which is then used to calculate a pupil's Attainment 8 score (see second step below).

How to calculate Progress 8

Progress 8 compares pupils' key stage 4 results to those of other pupils nationally with similar prior attainment.

The first step is to put all pupils nationally into prior attainment groups based on their key stage 2 results, so that groups of pupils have similar starting points to each other. This is done by working out a pupils' average performance at key stage 2 across English and mathematics. Pupils' actual test results in English and maths are converted into points and an average of the points is taken to create an overall point score. Pupils are then allocated into prior attainment groups with other pupils who have the same key stage 2 point scores as them.

The second step is to work out a pupil's Attainment 8 score. The points allocated according to grades the pupil achieves for all 8 subjects are added together to give the Attainment 8 score. English and maths point scores are double weighted to signify their importance. The points that pupils are allocated for each grade are in the table below:

GCSE grade	2016 Points	2017 and 2018 Points
G	1.00	1.00
F	2.00	1.50
E	3.00	2.00
D	4.00	3.00
C	5.00	4.00
B	6.00	5.50
A	7.00	7.00
A*	8.00	8.50

The third step is to calculate individual pupil's progress 8 score. Progress 8 is calculated for individual pupils solely in order to calculate a school's Progress 8 score. The calculation is as follows:

- Take the individual pupil's Attainment 8 score (for example 56).
- Compare this to the national average Attainment 8 score for pupils in the same prior attainment group.

- A pupil's progress score is the difference between their actual Attainment 8 result and the average result of those in their prior attainment group.
- *If David, for example, achieved an Attainment 8 score of 56 and the average Attainment 8 score for his prior attainment group was 55 - his progress score would be +1. Divide +1 by 10 to give an individual pupil's Progress 8 score, which is in this example is 0.1.*

The final step is to create a school level progress score. This is done by adding together the Progress 8 scores of all the pupils in year 11 and dividing by the number of pupils in the school.

Interpreting a school's Progress 8 score

Progress 8 scores will be centred around 0, with most schools within the range of -1 to +1.

- A **score of 0** means pupils in this school on average do about **as well** at KS4 as those with similar prior attainment nationally.
- A **positive score** means pupils in this school on average do **better** at KS4 as those with similar prior attainment nationally.
- A **negative score** means pupils in this school on average do **worse** at KS4 as those with similar prior attainment nationally.

A negative score does not mean that pupils did not make any progress; rather it means they made less progress than other pupils nationally with similar starting points.

For example, if a school has a Progress 8 score of -0.25 this would mean that, on average, pupils in this school achieved a quarter of a grade less than other pupils nationally with similar starting points.

Confidence intervals

Progress 8 results are calculated for a school based on a specific cohort of pupils. A school may have been just as effective but have performed differently with a different set of pupils. To account for this natural uncertainty 95% confidence intervals around Progress 8 scores are provided as a proxy for the range of scores within which each school's underlying performance measure can be confidently said to lie.

In addition, the greater the number of students, the smaller the range of the confidence interval. For smaller schools the confidence interval tends to be larger, since fewer pupils are included, and therefore the score could be impacted by performance of an individual pupil more than would be the case in a larger school. DfE publishes the 95% confidence intervals alongside a school's progress scores to reflect this uncertainty and provide context to progress scores of smaller schools.

Confidence intervals are presented as two numbers – the lower and upper limits within which DfE are 95% confident the performance of a school may lie. If the lower confidence limit is greater than zero it can be interpreted as meaning that the school has achieved greater than average progress compared to pupils with similar starting points nationally. Similarly, if the upper confidence limit is below zero, then the school has made less than average progress. Where a confidence interval overlaps zero, this means that the school's progress score is not significantly different from the national average.