

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY MEETING

8 DECEMBER 2015

COUNCIL PLAN Q2 2015/16 PERFORMANCE MONITORING REPORT

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Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in Quarter 2 2015/16 against the priority for this committee: Children and young people have the best start in life in Medway. There are 19 Key Measures of Success and 5 Key Projects for this priority; however for 7 of these, data is not expected until after this report is published.

Performance highlights

For the 12 Key Measures of Success where performance data is available this quarter:

- 50% Key Measures of Success were on target
- 67% Key Measures of Success have improved compared with the average of the previous 4 quarters

1. Budget and Policy Framework

1.1 This report summarises the performance of the Council's Key Measures of Success for 2015/16 as set out in The Council Plan 2015/16.

2. Background

2.1 This report sets out the performance summary against the Council priority relevant for this committee: Children and young people have the best start in life in Medway.

2.2 It focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

2.3 Detailed background information supporting this report can be found at:

Appendix 1: Children and Young People Overview and Scrutiny Committee Detailed Report.

3. Key Priority 1: Children and young people have the best start in life in Medway

3.1 Key measures of success - Summary

3.1.1 Details of the 19 Key Measures of Success for this Council priority are included in Appendix 1; however for 7 of these, data is not expected until after this report is published.

- 6 out of 12 Key Measures of Success were on target
- 7 out of 12 Measures have improved compared with last quarter
- 8 out of 12 Measures have improved compared with average of the previous 4 quarters

Service Comments

3.2. Key Project: Implement the school improvement strategy

3.2.1 There is a clear and focused drive from the Local Authority to drive up school improvements across all schools, within the limited resource available and in conjunction with Academies. We have secured a renewed commitment from the school community to raise standards and to provide a good education so that all children and young people can achieve their potential and the gaps between the least advantaged and their peers are narrowed. Our school improvement strategy states that we want our children to achieve at least the national average and we want all our schools to have an Ofsted judgement of good or better. While the new School Improvement Strategy seeks improvement in all sectors and the programme will be beneficial to all schools, the emphasis is on accelerated improvement in the primary sector where standards at Key Stage 2 and OFSTED inspection judgements are weakest.

3.2.2 The strategy is based on improving leadership and governance, and recruiting and retaining outstanding teachers. There is now a “No Excuses” culture with clear targets for improvements.

3.2.3 This strategy aims to secure accelerated improvement at KS2. It is acknowledged that changes in the national curriculum, assessment arrangements and OFSTED framework and inspection schedules make target setting challenging. Nevertheless, we want to set ambitious, but realistic targets for success.

3.2.4 The School Effectiveness Strategic Board continues to monitor the implementation of the plans and provide effective oversight.

- 3.2.5 The School Challenge and Improvement team are providing advice and support to those community schools deemed to be requiring the support in rank order of need so our resources are used to best effect. This is based upon a number of factors including pupil progress and performance over a period of time.
- 3.2.6 Teacher recruitment is a key priority both for NQT's but also supporting middle leaders and attracting in Head teachers. In addition, there is a focus on the retention of the new cohort of teachers who have started this term.
- 3.2.7 Provisional data from KS1 phonics and SATs results shows that there is optimism and standards are approaching national levels. Rates of progress and improvements in Key Stage 1 continue to be better than the national figures.
- 3.2.8 Results at Key Stage 2 are still showing performance well below national averages with Medway ranked at the bottom of the national league table. Only 28 out of the 62 schools with KS2 results met or exceeded provisional national Level 4 combined averages. We have set a target of 85% of pupils reaching this level.
- 3.2.9 Current plans to implement the strategy include: the improved sharing of information across schools; providing support to school phonic leads and those responsible for end of key stage SATS (i.e. year 2 and 6 teachers); the development of Specialist Leaders in Education (SLEs); the development of Teaching Schools Maths and English school-based research; and a focus on reading development through the "Beanstalk Programme".
- 3.2.10 We are actively working with the Regional Schools Commissioner to address standards across our Academy schools.

3.3 **Key Project: Edge of care response**

- 3.3.1 Recruitment for the specialist multi agency response team to support the Edge of Care Strategy continues, this includes a Joint Housing Assessment and a Missing Persons worker.

3.4 **Key Project: Early Help**

- 3.4.1 We are further developing the Council's role in supporting our statutory partners, voluntary sector and community sector to work together as a system to make best use of resources and develop a targeted preventative approach. The aim is to build a system that offers effective holistic support to families, young people and children to build their resilience and improve outcomes.
- 3.4.2 This work builds on the very successful Medway Action for Families programme, which is expanded and now know as the Integrated Family Support Service. It also links in our good and outstanding children's centres more centrally into this work.
- 3.4.3 We have strengthened our CAF co-ordinators, having 4 clear geographical 'patches' which will enable stronger partner collaboration in local areas. This

is in place from this autumn term and the results and impact from this is too soon to report.

3.4.4 There is now a clear framework for co-ordinating the higher tier work, where issues of concern can be addressed with specialist professionals and decisions to 'step up or step down' interventions with children and families can be taken in a more consistent way.

3.4.5 The next phase will be a review of commissioned services to ensure they are focused on delivering key priorities against this strategy.

3.5 Key Project: Sufficiency in school places.

3.5.1 Medway Council has a duty to ensure that sufficient good quality school places are available to meet demand. The School Organisation Plan 2011-16, and its subsequent annual reviews, sets out the expected need based upon the latest available birth, migration and housing data.

3.5.2 Despite the continuing increase in the number of pupils requiring a school place, the programme to ensure sufficient places are available has been successful and have ensured a sufficient supply of good quality primary school places, in the right locations and at the right time. The forward plan of current and future projects is expected to ensure this position is maintained for the future.

Public Health

3.6 Key Project: Healthy Child Programme

3.6.1 Responsibility for the commissioning of public health services for children aged 0-5 years transferred from NHS England to the local authority on 1 October 2015. This presents an opportunity to join these services to those for children and young people aged 5-19 years which have been commissioned by the local authority since April 2013.

3.6.2 Public Health led the initial stages of a project to scope and develop an integrated approach to the commissioning and delivery of health and wellbeing services for children and young people aged 0-19 years. This work culminated in the identification of options for integration, which were recently presented to JCMG and Medway Council's Extended Management Team. A preferred option for integration has been agreed which will now be taken forward by a steering group of professionals and commissioners. The next stage of this work will involve working with partners to determine how, and which, services should be integrated in order to achieve the required outcomes for children and young people.

3.6.3 PHE have commissioned a workforce modelling tool for Health Visitors and School nursing called Benson Wintere. The model will be used to assess capacity and determine skill mix across the service. This will form part of the needs assessment to inform future service specifications for commissioning. This has been commissioned across the Kent Surrey Sussex region and will allow for benchmarking of existing services as well as planning for future need.

4. Risk management

- 4.1 Risk management helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.
- 4.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and Members to manage the key risks identified in delivering priorities.

5. Financial and legal implications

- 5.1 There are no finance or legal implications arising from this report.

6. Recommendation

- 6.1 It is recommended that Members Consider and note the Q2 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

Lead officer contact

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Background papers

Council Plan 2015/16

<http://www.medway.gov.uk/thecouncilanddemocracy/thecouncilsplanformedway.aspx>

Appendices:










Appendix 1: Council Plan Monitoring - Q2 2015/16

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Council Plan Monitoring - Q2 2015/16

Key




PI Status	Trend* Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is static	N/A - Desired performance is neither too high nor too low
 This PI is data only. There is no target and is provided for reference only.	N/A – Rating not appropriate / possible, or target is cumulative	
*Short trend compares to last quarter.		
*Long trend compares to average of previous 4 quarters.		





1.1 Working with partners to ensure the most vulnerable CYP are safe







Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CSC0001	The percentage of Child Protection Plans ending in the period that lasted two or more years		NA	5.2%	4.6%	3.1%	5.0%				5.0%	12-Oct-2015 Key review points for all children subject to CP Plans continue to ensure performance is strong in this area. Performance is exceeding the target.
CSC0003	The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		NA	NA	83.5%	76.0%	78.0%				78.0%	16-Oct-2015 A number of our care leavers are unfortunately in custody, which has an impact on this performance indicator. Measures to address this include: reviewing individual cases to examine reasons for their incarceration; assessing their accommodation needs prior to release; addressing provision for a care leaver with high needs, including Health needs.
A1	The average number of days between a child entering care and moving in with adoptive family		723	711	678	663	628				628	23-Oct-2015 Performance needs to improve, and whilst this still reflects historic cases pre Family Justice Review, there are considerable efforts to address further improvements: - Court timescales trend continues to improve and a wide range of activity to improve timeliness of court work continues. - Recent success in securing grant for regional adoption project will help further improve timeliness and outcomes.
CA10	The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	21.12%	17.02%	16.19%	23%				23%	12-Oct-2015 The profile of performance over the first half of the year indicates that the yearly target is likely to be met.
N14	The percentage of Child and Family Assessments completed within 45 days		68.8%	76.8%	87.7%	72.7%	80.0%				80.0%	30-Oct-2015 Performance against this indicator dropped in Q2 and is below target. Returning this PI to its previous level of high performance is most the important objective for this area of the service. Assessment data

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
											is reviewed at weekly performance meetings with the relevant team managers, and there is a focus on assessments which are at risk of crossing the 45 day threshold.	
N15	The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	59.8%	88.4%	96.2%	72.0%				72.0%	12-Oct-2015 Improvements in timeliness continue.
N23	The percentage of children social care substantive posts not filled by permanent social workers		30%	32.53%	42.1%	39.62%	29%				25%	12-Oct-2015. A further 4 NQs and 3 overseas social workers are expected to be in post prior to 31 March 2016 which will cut vacancies further to 35%. A programme of rolling adverts, a new dedicated microsite and a national regional recruitment fair in Nov 2015 will aim to reduce this gap further to 30%.

1.2 We will champion strong leadership and high standards in schools

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
SE KS4a	The percentage of children achieving five or more A*-C grades at GCSE or equivalent including English and Maths		60.9%	58.8%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	61.8%	This is an annual measure and will be reported at year end
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including English and maths		14.3%	.0%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	25.0%	This is an annual measure and will be reported at year end
DMTEYRS	The percentage of children achieving a good level of development at the early years foundation stage		57.0%	64.4%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	64.0%	15-Oct-2015 This is an annual measure and will be reported at year end, but provisional results for academic year 2014/15 are 70.7%, which is above last years provisional

Code	Short Name	Success Is
CA13	The percentage of children permanently excluded from school	
EDU3(b)	The percentage of children who were persistently absent from school	
SE KS2	The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2	
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
0.15%	0.23%	0.14%	0.07%	0.06%				0.06%
NA	NA	7.3%	NA	NA	NA	NA	NA	NA
70.6%	75.0%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.0%
NA	NA	64.0%	66.7%	63.0%				63.0%




Note
figure of 64.4%.
16-Oct-2015 There were 3 permanent exclusions in primary and 5 permanent exclusion in secondary in Q2. The sharing of exclusion data between teams is part of the LA's Schools Causing Concern procedures. The Inclusion team is the first point of contact to ensure procedures are followed for individual cases and the School Challenge and Improvement team challenge and support schools to strategically address issues.
The target of 0.06% is based on the annual national average. To ensure an appropriate quarterly comparison, the percentage for each quarter has been calculated using one quarter of the total cohort of pupils.
16-Oct-2015 Data against this indicator is only available 6 months after the end of the school term and so Q2 data is not yet available. The Attendance Advisory Service (AASSA), supported by the Performance team, will be developing their own half-term survey of schools for this data to allow them to predict the nationally published result. AASSA work with schools and academies to ensure that appropriate thresholds are set.
This is an annual measure and will be reported at year end
14-Oct-2015 This is a new measure for 2015/16. There were 44 primary sector schools out of a total possible 66, with an Ofsted rating of Good or better as at the end of September 2015.







Code	Short Name	Success Is

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note



1.3 We will promote and encourage healthy lifestyles for CYP




Code	Short Name	Success Is
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)	
CSC0002	The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st birthday	
EY1b	The total number of attendances at Children's Centres by children aged under 5 years	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
6.41%	7.31%	7.78%	NA	6.00%	NA	NA	NA	6.00%
NA	NA	47.7%	40.4%	45.0%				45.0%
277,857	288,752	72,561	132,762	130,000				280,000

Note
16-Oct-2015 At the time of drafting this report Q2 data is not currently available. Work continues to develop a Council wide strategy to deliver reduced Medway NEET levels and to deliver against our duties in raising the participation age (RPA).
16-Oct-2015 A number of our care leavers are unfortunately in custody which has an impact on this performance indicator. Care leavers currently in custody will be referred to a project to help them prepare for employment, education & training (EET) opportunities upon their release. A high number of young people who are deemed sick/disabled will undertake group work, with support from Health and the Job Centre Plus, to work toward EET opportunities. More focus will also be placed on ensuring plans for EET are considered earlier in a child's life by their social worker.
16-Oct-2015 The number of attendances is now stable following a 4 year period of rapid growth. Increasing focus on targeting a higher proportion of resources on vulnerable children and families is likely to lead to a reduction in universal attendances over time. Outcomes for children at age 5 ("school readiness") are at an all time high, and significantly above the national average.

APPENDIX 1

Code	Short Name	Success Is
PH14	NEW Excess weight in 4-5 and 10-11 year olds	
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	NA	NA	NA	NA	NA	NA	NA
NA	63.2%	90.1%	87.4%	50.0%				50.0%

Note
09-Oct-2015 This indicator will be based on the government's proposed public health premium. The government published the results of a consultation on the public health premium at the end of February 2015 and we are waiting to hear about the methodology that will be used to determine this indicator. It is therefore not possible to define this indicator at the moment.
08-Oct-2015 Of the 87 young people completing either the MEND, FitFix or Change4Life programme, 76 of them significantly reduced their weight, waist circumference, sedentary time or increased their healthy eating or physical activity levels