

Democratic Services

Riverside, Temple Street, Keynsham, Bristol BS31 1LA
Telephone: (01225) 477000 *main switchboard*
Direct Lines - Tel: 01225 394458
Web-site - <http://www.bathnes.gov.uk>

Your ref:

Our ref:

Date: 18th November 2011

E-mail: Democratic_Services@bathnes.gov.uk

To: All Members of the Early Years, Children and Youth Policy Development and Scrutiny Panel

Councillors: Sally Davis, Dine Romero, Liz Hardman, Mathew Blankley, David Veale, Ian Gilchrist, Katie Hall and Nathan Hartley

Co-opted Voting Members: David Williams, Mrs T Daly and Sanjeev Chaddha

Co-opted Non-Voting Members: Stuart Bradfield, Chris Batten, Peter Mountstephen and Dawn Harris

Cabinet Member for Early Years, Children & Youth: Councillor Nathan Hartley

Chief Executive and other appropriate officers
Press and Public

Dear Member

Early Years, Children and Youth Policy Development and Scrutiny Panel: Monday, 28th November, 2011

You are invited to attend a meeting of the **Early Years, Children and Youth Policy Development and Scrutiny Panel**, to be held on **Monday, 28th November, 2011 at 4.30 pm** in the **Council Chamber - Guildhall, Bath**.

The agenda is set out overleaf.

Yours sincerely

Mark Durnford
for Chief Executive

If you need to access this agenda or any of the supporting reports in an alternative accessible format please contact Democratic Services or the relevant report author whose details are listed at the end of each report.

This Agenda and all accompanying reports are printed on recycled paper

NOTES:

- 1. Inspection of Papers:** Any person wishing to inspect minutes, reports, or a list of the background papers relating to any item on this Agenda should contact Mark Durnford who is available by telephoning Bath 01225 394458 or by calling at The Guildhall (during normal office hours).
- 2. Public Speaking at Meetings:** The Council has a scheme to encourage the public to make their views known at meetings. They may make a statement relevant to what the meeting has power to do. They may also present a petition or a deputation on behalf of a group. Advance notice is required not less than two full working days before the meeting (this means that for meetings held on Wednesdays notice must be received in Democratic Services by 4.30pm the previous Friday)

The public may also ask a question to which a written answer will be given. Questions must be submitted in writing to Democratic Services at least two full working days in advance of the meeting (this means that for meetings held on Wednesdays, notice must be received in Democratic Services by 4.30pm the previous Friday). If an answer cannot be prepared in time for the meeting it will be sent out within five days afterwards. Further details of the scheme can be obtained by contacting Mark Durnford as above.

- 3. Details of Decisions taken at this meeting** can be found in the minutes which will be published as soon as possible after the meeting, and also circulated with the agenda for the next meeting. In the meantime details can be obtained by contacting Mark Durnford as above.

Appendices to reports are available for inspection as follows:-

Public Access points - Riverside - Keynsham, Guildhall - Bath, Hollies - Midsomer Norton, and Bath Central, Keynsham and Midsomer Norton public libraries.

For Councillors and Officers papers may be inspected via Political Group Research Assistants and Group Rooms/Members' Rooms.

- 4. Attendance Register:** Members should sign the Register which will be circulated at the meeting.
- 5. THE APPENDED SUPPORTING DOCUMENTS ARE IDENTIFIED BY AGENDA ITEM NUMBER.**
- 6. Emergency Evacuation Procedure**

When the continuous alarm sounds, you must evacuate the building by one of the designated exits and proceed to the named assembly point. The designated exits are sign-posted.

Arrangements are in place for the safe evacuation of disabled people.

**Early Years, Children and Youth Policy Development and Scrutiny Panel - Monday, 28th
November, 2011**

at 4.30 pm in the Council Chamber - Guildhall, Bath

A G E N D A

1. WELCOME AND INTRODUCTIONS

2. EMERGENCY EVACUATION PROCEDURE

The Chair will draw attention to the emergency evacuation procedure as set out under Note 6.

3. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

4. DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

Members who have an interest to declare are asked to:

- a) State the Item Number in which they have the interest
- b) The nature of the interest
- c) Whether the interest is personal, or personal and prejudicial

Any Member who is unsure about the above should seek advice from the Monitoring Officer prior to the meeting in order to expedite matters at the meeting itself ,

5. TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

6. ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

At the time of publication no notifications had been received.

7. MINUTES - 10TH OCTOBER 2011 (Pages 5 - 16)

8. SCHOOL PERFORMANCE DATA (Pages 17 - 34)

This report sets out the headlines of pupil performance in 2011 at ages 5, 7, 11, 16 and 18. Currently the data for Key Stage 4 and Post 16 is provisional. Performance figures for all key stages are provided within the attachment to this report. A glossary setting out national expectations for each key stage is also attached.

9. DRAFT ANNUAL REPORT FROM THE LOCAL SAFEGUARDING CHILDREN BOARD (Pages 35 - 64)

This is a draft of the second Annual Report of the Local Safeguarding Children Board (LSCB) compiled in accordance with a national template. The Panel considered, and commented upon, the draft report of 2010/11 in November 2010 prior to its submission to the Children's Trust Board and reviewed the final report at its meeting in July 2011. The Panel requested the opportunity to contribute to the draft report for 2011/12 prior to its submission to the Children's Trust Board on 15th December 2011.

10. MEDIUM TERM SERVICE & RESOURCE PLAN - CHILDREN'S SERVICES (Pages 65 - 90)

The draft Children's Services Medium Term Service & Resource Plan (MTSRP) is presented for consideration by the Panel.

11. CABINET MEMBER UPDATE

This item gives the Panel an opportunity to ask questions to the Cabinet Member and for him to update them on any current issues.

12. PEOPLE AND COMMUNITIES STRATEGIC DIRECTOR'S BRIEFING

The Panel will receive a verbal update on this item from the People and Communities Strategic Director.

13. PANEL WORKPLAN (Pages 91 - 98)

This report presents the latest Policy Development & Scrutiny Workplan for the Panel.

The Committee Administrator for this meeting is Mark Durnford who can be contacted on 01225 394458.

BATH AND NORTH EAST SOMERSET COUNCIL

EARLY YEARS, CHILDREN AND YOUTH POLICY DEVELOPMENT AND SCRUTINY PANEL

Monday, 10th October, 2011

Present:- Councillors: Sally Davis (Chair), Dine Romero (Vice-Chair), Liz Hardman, Mathew Blankley, David Veale, Ian Gilchrist and Katie Hall

Co-opted Voting Members:-David Williams and Sanjeev Chaddha

Co-opted Non-voting Members:-Stuart Bradfield, Chris Batten, Peter Mountstephen and Dawn Harris

Also in attendance: Tony Parker (Divisional Director for Learning and Inclusion), Maurice Lindsay (Divisional Director for Children, Young People and Family Support), Trina Shane (Child and Families Group Manager), Judy Allies (Healthy Schools Co-ordinator), Kate Murphy (Drug & PSHE Consultant), Wendy Hiscock (Head of School Improvement and Achievement) and Ian Crook (Business Services Manager)

19 WELCOME AND INTRODUCTIONS

The Chairman welcomed everyone to the meeting.

20 EMERGENCY EVACUATION PROCEDURE

The Chairman drew attention to the emergency evacuation procedure.

21 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

Mrs Tess Daly, a Co-opted Member of the Panel and Ashley Ayre, People and Communities Strategic Director had sent their apologies.

22 DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

There were none.

23 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

There was none.

24 ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

There were none.

25 MINUTES - 18TH JULY 2011

The Panel confirmed the minutes of the previous meeting as a true record and they were duly signed by the Chairman.

26 LEAN REVIEW OF CHILDREN'S SOCIAL CARE

The Divisional Director for Safeguarding, Social Care and Family Services and the Child and Families Group Manager gave a presentation to the Panel on this item, a full copy of which is on the Panel's Minute Book. A summary is set out below.

Background and reminder

- Lean Review to inform redesign of service delivery
- The child's journey: identifying and meeting needs: systems approach
- Corporate commitment to Children's Social Care redesign
- Visible leadership and active participation at all levels

Context

- Munro Review of Child Protection July 2010 – May 2011
- The importance of early help – identifying: providing: making a difference
- The importance of establishing relationships
- Munro Review produced 15 recommendations and should be implemented as a whole package

Work completed thus far

- Initial focus upon the beginning of the journey
- Consultations: workshops: seeking and using feedback
- Reviewing skills sets – current and future
- Support to managers and staff: managing change

What we have learned

- That a large part of our work does not add value to our customers
- That providing early help promotes positive engagement
- Simplifying processes makes a difference to staff and families
- Assessment is important but interventions is what makes the difference to enable change
- Improving the engagement of fathers makes a significant impact on family life

The Child and Families Group Manager led the Panel through two case studies, one regarding safeguarding and the other relating to a child in need.

The way ahead – underlying principles

- The child at the centre and receiving help
- Consistency of worker: well-planned transitions

- Learning organisation and continuous learning

Next steps

- Continue to test out and demonstrate outcomes
- Staff workshops October 2011
- LSCB workshop December 2011
- Reports to Policy, Development and Scrutiny Panel and Lead Member

Councillor Ian Gilchrist asked if the case of Baby P had had any influence over the review.

The Divisional Director for Safeguarding, Social Care and Family Services replied that the case of Baby P had informed their work in many areas over the past few years. He added that the Munro review had not been carried out in response to any individual incident, but its recommendations represented a fundamental review of child protection services.

The Chairman on behalf of the Panel thanked them for their presentation.

27 HEALTH RELATED BEHAVIOUR STUDY 2011

The PSHE & Drug Education Consultant and the Healthy Schools Co-ordinator gave a presentation to the Panel on this item, a full copy of which is on the Panel's Minute Book. A summary is set out below.

SHEU Health Behaviour Questionnaire

- Schools Health Education Unit, Exeter
- PCT funded
- Information /evidence about pupil health and well-being outcomes
- Compares schools with local B&NES and national data

SHEU in B&NES

- 27 Primary Schools - 1588 pupils from Years 4,5 and 6
- 10 Secondary Schools and 1 Special School - 3438 pupils from Years 8 and 10

Reports available

- Individual school reports (full reports and headlines). Confidential to schools
- Full and headline B&NES reports
- Corporate reports – hard copies being sent to all schools and partners

B&NES results

- Sharing results with partner organisations
 - Healthy Schools Management Group
 - School Nurse Team
 - Young People's Substance Misuse Group
 - Anti-bullying Strategy Group
 - Equalities Team
 - Commissioning Teams
 - Play Partnership
 - Overview and Scrutiny panel

Support for Schools

WHAT:

- Supporting schools to analyse their results
- Identify strengths
- Identify areas for development
- Encourage all schools to take part next time

WHO:

- Judy, Kate and Sarah plus the school nurse in Secondary schools
- School nurses in Primary schools

Primary – key findings

Strengths

- Healthy eating
- Physical activity
- Lower levels of drinking alcohol and smoking
- E-safety advice
- Higher self-esteem

Areas for development

- Worrying about problems
- Perceptions about bullying
- Sun safety
- Inappropriate uses of the internet

Secondary – key findings

Strengths

- Happy with weight
- Lower levels of smoking and drinking than national SHEU data
- Higher self esteem
- Positive relationships with adults
- Physical activity
- Time spent on homework
- Aspiration re GCSE grades

Areas for development

- Low uptake of school lunches
- Sun safety especially boys
- Numbers of accidents requiring treatment
- Inappropriate uses of technology

Statistics

32% (28% - SHEU data) of Year 6 pupils in B&NES had five or more portions of fruit and vegetables the day before, 4% (7%) had none.

87% (77%) of boys and 80% (71%) of girls in Year 6 exercised hard at least 3 days last week.

38% (26%) of primary pupils in Year 4 & 6 in B&NES had high self-esteem.

28% (36%) of Year 4 & 6 pupils in B&NES said they had been bullied at or near school in the past 12 months.

24% (31%) of Year 8 & 10 secondary pupils in B&NES smoked in the past or smoke now.

16% of Year 10 pupils in B&NES who had ever taken drugs.

46% (35%) of Year 8 & 10 secondary pupils in B&NES had high self-esteem.

22% (22%) of Year 8 & 10 secondary pupils in B&NES feel afraid of going to school because of bullying at least sometimes.

Suggested use of data

Schools:

- Share successes with school community, including staff, governors, parents and pupils
- Identify up to 3 areas of focus
- Access interventions through local partnerships e.g. School Nurse team, Healthy Lifestyles Team, Sports partnerships, LA Consultants etc.

Local Authority / Public Health:

- Identifying health priorities
- Commissioning services
- Using data as a baseline to measure impact /outcomes

Councillor Katie Hall commented that she thought the figures in relation to bullying were incredibly high

The PSHE & Drug Education Consultant replied that they were higher than they would have liked and have been identified as an area to be improved upon.

Councillor Katie Hall asked if they expected the response that 25% of girls in Bath had ever taken drugs.

The PSHE & Drug Education Consultant replied that she had been surprised by this result. She added that the two girl only schools in Bath had not taken part in the survey.

Councillor Dine Romero asked if Years 11 & 12 could be asked to take part in the survey in the future.

The PSHE & Drug Education Consultant replied that she was willing to seek advice from schools as to how to carry out future surveys.

Councillor Dine Romero asked if the survey data was available on a ward by ward basis.

The Healthy Schools Co-ordinator replied that it was not, but would approach the PCT about widening the analysis in future years.

The Chairman on behalf of the Panel thanked them both for the presentation.

28 KEY STAGE 2, KEY STAGE 4 & A LEVEL RESULTS 2011

The Head of School Improvement and Achievement introduced this item to the Panel. She gave them a summary of the provisional exam results and explained that a full written report would be given to them at their November meeting.

Early Years Foundation Stage

- The majority of pupils continue to attain securely and achieve good outcomes across all areas of learning. Targeted intervention and support for schools/settings has resulted in improved outcomes for the most vulnerable.
- Very good progress has been made in narrowing the gap between the lowest 20% and their peers.

Key Stage 1

- The expected level of attainment for the end of Key Stage 1 is level 2+. Outcomes at this level have remained significantly above National averages and are the highest in the South West.
Reading: Level 2+ 91% (91) ↔6 ppt above NA
Writing: Level 2+ 88% (87) ↑7 ppt above NA
Maths: Level 2+ 94% (92) ↑4 ppt above NA
- The local expectation and priority has been to increase the proportion of pupils attaining the more secure level of 2b+.

- This has been particularly successful in mathematics, 81% (73%) ↑8ppt increase. Writing at 2b+ has stayed at 70% and reading has decreased by 1% to 80%. The greatest gap between boys and girls attainment is in writing at 2b+ 15%, this is the same as the national gap.

Key Stage 2

- Please note that in 2010 only 33 schools (out of 57) took part in the National tests. The results are above those nationally on every measure.
- Key indicators for end of Key Stage 2 are percentage attaining Level 4+ in:
 1. English and mathematics combined, and
 2. Percentage making 2 levels progress from KS1 →2 in English
 3. Percentage KS1 in maths
- 77% attained level 4+ in English and maths, 3% above National.
- 24% attained level 5+ in English and maths, 3%above national.
- The percentage of pupils making the expected levels of progress:

English	85%
Mathematics	83%

Key Stage 4

- The provisional indicators for 2011 (yet to be confirmed) show that standards continue to improve and are above national averages on the majority of key performance indicators.
- 64.1% of pupils obtained 5 A* - C grades (including English & Maths). The National average is 57.3%.
- 80.9% of pupils obtained grades between A* - C
- 96% of pupils obtained grades between A* - G

The Chairman on behalf of the Panel offered congratulations to all concerned.

29 SCHOOL MEALS

The Business Services Manager introduced this item to the Panel. He informed them that overall demand for meals in B&NES primary schools had finally returned to the levels of 2005-6 following a period of decline. Take-up had risen over the past few years, broadly in line with national trends.

Councillor Liz Hardman asked if free school meals were a factor in these current figures.

The Business Services Manager replied that it was too early in the academic year to be in a position to answer that question.

Councillor Dine Romero asked if it was true that one primary school could not currently provide hot meals.

The Business Services Manager replied that this was correct and that Catering Services could provide hot meals to the school if asked.

Councillor Dine Romero asked if pupils who had a packed lunch were segregated from pupils who had hot meals.

The Business Services Manager replied that it was recommended that schools should integrate pupils eating hot meals with pupils eating packed lunches where possible.

Councillor Dine Romero asked for reassurance that pupils who receive free school meals cannot be easily identified.

The Business Services Manager replied that it should not be obvious within primary schools as there was no discrimination at the point of delivery.

Councillor Nathan Hartley, Cabinet Member for Early Years, Children & Youth asked what effect the fact that the price of school meals had not increased had on the current take up figures.

The Business Services Manager replied that take up had increased by 7% which was higher than the trend in previous years.

The Panel **RESOLVED** to note the report.

30 SCHOOL SPORTS STRATEGY

The Divisional Director for Learning and Inclusion introduced this item to the Panel. He informed them that officers within Sport and Active Lifestyles and Arts Development are looking to work with schools on Gold Challenge and Quest Projects:

Gold Challenge

Pupils will learn Olympic or Paralympic sports by taking on a 5, 10, 20 or 30 sport challenge. They will choose sports from a list of [30 Olympic and Paralympic Sports](#) then use the Gold Challenge website to find a local club, coach or event where they can do their chosen sport.

Sports are completed by:

- a) Doing at least three hours of coaching in that sport; or
- b) Taking part in a competitive event.

The Olympic & Paralympic sport challenge allows pupils to create exactly the type of challenge they want. Five of them could take on the 5 sport challenge doing one sport each or by doing all five sports together.

As they complete each sport, they can download a certificate and get it signed by their coach.

All Schools will be encouraged to sign up to this challenge.

Quest Project

'QUEST' is an exciting project to celebrate your school and community in the Olympic year. This is your chance for your school to be involved, showcase your achievements and make a difference for 2012. We want to inspire children, young people and school communities **to create a Quest project** or **set personal Quest challenges** and make 2012 a year to remember.

Our Quest is based on the theme of a journey through Bath and North East Somerset. From now until 2012 we want your help to make a living archive which celebrates the people and places that make our area unique...

Children can explore the Olympic values of:

- excellence
- friendship
- respect

and the Paralympic vision to:

- empower
- achieve
- inspire

Celebrate: the Olympic torch arrives in the South West in May and there will be a Quest Fest event in 2012 and we invite every school to take part.

Collect: We are developing the Quest website.

We want your school to populate the website, documenting your activity, celebrating your achievements, showcasing your discoveries, journeys and revelations.

What could be a Quest challenge or project?

We can visit you and help your school shape up a Quest challenge or project idea. Already have something to showcase? - We can share it through the Quest website.

Projects or challenges could include:

- Personal challenges
- Local heritage / history

- Performance / creative activities
- Mini films or podcasts
- Exploring and mapping your area
- Celebrating diversity
- Sports or adventure activities

The Panel thanked him for the update.

31 ACADEMIES AND FREE SCHOOLS POLICY

The Divisional Director for Learning and Inclusion introduced this item to the Panel. He informed them that the School Improvement team now had less than half the staff it had 18 months ago. He added that there were now 9 academies within B&NES and that these were primarily Secondary schools.

Councillor Eleanor Jackson addressed the Panel. She spoke of how she was a Governor at St Nicholas C of E Primary School, Radstock and wished to acknowledge the incredible support the school had received from the Council.

The Divisional Director for Learning and Inclusion replied that he believed the Council wants to see a network of systems in place to help schools that remain within the control of the Local Authority.

Peter Mountstephen commented that he highly valued the work done by officers within the authority. He added that he would like to encourage all Headteachers to lead on initiatives with regard to collaboration.

The Panel thanked him for his update.

32 FEEDBACK FROM HEADTEACHERS / CHAIR OF GOVERNORS CONFERENCE

Peter Mountstephen, the Panel's Primary School Representative introduced this item. He explained that during the conference those present had identified a growing sense of the need for schools to work together and to use their experience to collaborate.

Four themes for the future had been acknowledged:

Presidency
Procurement
Protection
Pedagogy

He also highlighted the need for Governor collaboration to be strengthened and the fact the B&NES has two teaching schools (Fosseway & Saltford).

Councillor Dine Romero asked if all Headteachers were keen to collaborate.

Peter Mountstephen replied that he felt that there was a mixture of engagement with this in reality and that colleagues were at different stages of thinking about how to respond to the changing face of the Local Authority (LA) and the opportunities that are being presented to schools under coalition initiatives. He was keen to explain that he could only speak for the Primary sector and even then only generally as he understood it, but that primary Schools have, to a very large extent, enjoyed very positive relations with LA service and officers over the years and many colleagues are not necessarily desperate to move to a new structure and new "freedoms".

Councillor Dine Romero asked why the Council would not wish to retain the services of all the Primary schools.

Peter Mountstephen replied that indeed was a good question.

The Chairman on behalf of the Panel thanked him for his update.

33 SCHOOL RECYCLING

Councillor Dine Romero asked to defer her report until January 2012 to enable her to give the Panel a full update.

The Panel agreed with this proposal.

34 CABINET MEMBER UPDATE

Councillor Nathan Hartley, Cabinet Member for Early Years, Children & Youth addressed the Panel.

Writhlington – He spoke of how he had recently visited the school following its conversion to an Academy on October 1st 2011. He informed the Panel that having spoken to the Headteacher he confirmed there was no large degree of change planned at the school.

Youth Democracy – The budget for this area of work is planned to increase from £70,000 to £95,000 to fund officer time to enable full engagement of the democratic process.

Camerton School – He wished to highlight the importance of Camerton as a rural school and was pleased to announce that 10 pupils had entered the Reception class in September.

Culverhay School: He informed the Panel of Cabinet's decision to revoke the decision to close Culverhay School, to enable the school to stay open. He added that 70 pupils had registered an interest in joining the school in September 2012.

Stuart Bradfield, a Secondary School Governor Representative on the Panel asked if they were any further Secondary School Re-organisation plans.

The Cabinet Member for Early Years, Children & Youth replied that there were no plans to close any Secondary Schools within Bath and North East Somerset.

The Panel thanked him for his update.

35 PEOPLE AND COMMUNITIES STRATEGIC DIRECTOR'S BRIEFING

The Divisional Director for Learning and Inclusion introduced this item in the absence of the People and Communities Strategic Director. He informed them that the redesign of the service was due to be completed in April 2013 and that an update report would be given to them in Spring 2012.

He added that a national consultation was underway on the role of the Children's Services Director and that the Panel could expect an update on this also in Spring 2012.

The Panel thanked him for his update.

36 PANEL WORKPLAN

The Chairman introduced this item to the Panel. She proposed that they receive a report on School Admissions in Spring 2012, a report on Alcohol & Substance Abuse following the earlier item on the Health Related Behaviour Study and feedback from the next Headteacher's & Governors Conference at their January meeting.

Councillor Eleanor Jackson informed them that the Wellbeing Panel planned on looking at the issue of Homelessness in around May 2012 and asked if the Panel would wish to be involved.

The Chairman replied that she would like the Panel to be informed of any meetings so that those Members who may be interested could attend.

The meeting ended at 7.20 pm

Chair(person)

Date Confirmed and Signed

Prepared by Democratic Services

Bath & North East Somerset Council		
MEETING:	Early Years, Children and Youth Policy Development & Scrutiny Panel	
MEETING DATE:	28 th November 2011	AGENDA ITEM NUMBER
TITLE:	School Performance Data	
WARD:	ALL	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
<ul style="list-style-type: none"> • Appendix 1 Early Years Foundation Stage • Appendix 2 Provisional performance in 2011 at Key Stage 1, 2, 4 and Post 16 • Appendix 3 Glossary of terms 		

1 THE ISSUE

1.1 This report sets out the headlines of pupil performance in 2011 at ages 5, 7, 11, 16 and 18. Currently the data for Key Stage 4 and Post 16 is provisional. Performance figures for all key stages are provided within the attachment to this report. A glossary setting out national expectations for each key stage is also attached.

2 RECOMMENDATION

The Policy Development & Scrutiny panel is asked to:

2.1 Note that pupils in Foundation stage, key stages 1, 2 and 4 continue to attain well compared with other local authorities and beyond national expectations on all measures. Post 16 results 2011 show a significant improvement on the previous two years and this year provisional data indicates students' attainment is above the national figures on two key indicators.

2.2 Commend schools and Local Authority staff for their continuing high quality work and high standards achieved.

2.4 Agree that raising the achievement of particular underperforming groups of pupils and improving pupil progress are priorities for Local Authority support and challenge to schools and settings.

3 FINANCIAL IMPLICATIONS

There are no financial implications arising directly as a result of this report.

4 THE REPORT

4.1 Early Years Foundation Stage

Summary Overview

The majority of children continue to attain securely within the Early Learning Goals and achieve good outcomes across all areas of learning. Targeted support and intervention has resulted in improved outcomes particularly for the most vulnerable children, especially in their communication language and literacy skills.

4.2 Early Years Foundation Stage 2011

- The proportion of 5 year olds scoring the LA threshold target of 78 points and 6+ in all scales in communication language and literacy and personal social and emotional development has increased to 58.2% compared to 56% in 2010.
- Very good progress has been made in narrowing the gap between the lowest attaining 20% of children and their peers. This is now 28.2% compared to 29% in 2010.

Priorities

- Continue to embed developments in communication language and literacy and personal social and emotional development.
- Narrowing the gap for vulnerable children remains a priority.
- Boy's attainment.

4.3 Key Stage 1

Summary Overview

Children in Key Stage 1 continue to attain well and results remain significantly above those nationally and are the highest in the South West.

Level 2 +

By the end of Key Stage nationally, children are expected to achieve Level 2 +

- Compared to the equivalent final 2010 results, the overall percentages achieving Level 2 + have remained the same in reading (91%), increased by 1 percentage point in writing (88%) and 1 percentage point in mathematics (94%).
- Girls outperform boys across all areas but the gap has narrowed in writing by 4%, in mathematics by 2% and widened slightly in reading.

Level 2b+

The local expectation and priority has been to increase the proportion of pupils attaining the more secure level of 2b +

- This remains a priority as outcomes are overall the same as last year. The greatest gap is between boys and girls attainment in writing at 15%, the same as the national gap.

Level 3

- At Level 3 outcomes are significantly above those nationally. Reading is a particular strength (42% girls attained level 3). Whilst writing results are comparatively high, it is a local priority to improve the proportion reaching this higher level.

Priorities

- To increase the proportion of pupils attaining Level 2b+.
- To support schools in meeting testing and assessment procedures for early reading.
- To improve writing outcomes particularly at Level 3.
- To maintain the focus on narrowing the gap for vulnerable pupils.

4.4 Key Stage 2

Summary Overview

Comparison to 2011 results should be interpreted with caution as only 33 schools administered 2010 tests.

- Results are above those nationally on every measure.

Key indicators at the end of Key Stage 2 are percentages attaining Level 4+ in:

1. English and mathematics combined.
2. Percentage making 2 levels progress from KS 1 – 2 in English.
3. Percentage making 2 levels progress from KS1 – 2 in mathematics.

Key Points

- Attainment in English and mathematics combined at Level 4+ is 77%, 3 percentage points above national outcomes. Higher attaining pupils have achieved well, 24% gaining Level 5, 3% above national outcomes.
- English remains a strength results being above those nationally. 85% have attained Level 4+ and 35% Level 5. The gap between boys and girls remains at 7% compared to 9% nationally.
- Girls outperform boys in all aspects of English, particularly in writing.
- Results in mathematics at Level 4+ have fallen by 3 percentage points since 2009 whilst remaining above the national average by 2%. Whilst boys perform slightly better than girls at Level 4+, they do so significantly at Level 5 with 44% attaining this higher level (compared to 37% nationally).

Progress from Key Stage 1 – 2

- The proportion making at least 2 levels progress from Key Stage 1 to 2 in English is 85% (83% nationally).
- In mathematics 83% make expected progress (82% nationally).

Science

- Outcomes in Science are measured by teacher assessment. Reflecting the national picture, outcomes are the same as last year (87.2%). Similarly Level 5 assessments are the same as last year (40%) whereas nationally there has been a decline of 2%.

Vulnerable groups

At Key Stage 2, the gaps in attainment at Level 4+ in English and mathematics combined are as follows:

- Free School Meals (FSM) attainment gap is 30.5% having narrowed slightly by 1 percentage point since 2009. Progress of FSM pupils is closer to that of non-FSM pupils with a difference of 3%.
- Black and Minority Ethnic (BME) attainment gap between this group of pupils and all pupilsoverall is 8.6%, the greatest being between those of mixed ethnicity and all pupils. Numbers are low and results are analysed by individual school and pupil.
- A priority is to improve standards in progress for pupils from dual heritage backgrounds.

Children in Care

Small cohorts of children in care at Key Stage 2 lead to significant variations year on year.

- 2 out of 4 pupils reached Level 4+ in English and mathematics. Progress from previous key stage is good, all 4 pupils made 2 or more levels progress in English and 3 pupils made 2 more levels progress in mathematics.

Key Stage 2 Priorities

- To narrow the attainment gap for specific groups of pupils.
- To improve outcomes for pupils from dual heritage backgrounds.
- To support and challenge schools in improving pupil progress from Key Stage 1 -2.
- To improve outcomes in mathematics.

All Primary Schools

- There are no schools identified by DfE as causing concern although the LA has identified 13 schools for priority and targeted support.
- There are no schools in OFSTED categories of notice to improve or special measures.

4.5 Key Stage 4

ALL THE DATA BELOW IS PROVISIONAL AND TAKEN FROM STATISTICAL FIRST RELEASE. NOT ALL DATA FOR KS4 AND 5 IS AVAILABLE UNTIL EITHER LATE 2011 OR EARLY 2012

Summary overview

- **Provisional data** from the DfE for GCSE results show another increase in the proportion of pupils achieving 5+A*-C grades in any subject and 5+ A*-C grades including English and Mathematics has also increased for schools within Bath and North East Somerset.

Key points

- Young people have again enjoyed success in relation to the measure of 5+ A*-C including English and mathematics. 64% of all pupils achieved this target compared with a national figure of 58.3% and 57.5% in the South West. This represents a 3.3 increase on 2010 and the fourth year in succession that the measure has increased. The increase in the 5+A*-C figure with and without English and maths of 80.9% has increased by 3.5% this year. This is the fifth year an increase has taken place. These latest performance measures show we are performing better than all other LAs in the South West for 5 A*-C figure and only the Isles of Scilly out-perform the LA for 5A*-C including English and maths.
- Only one school in the LA is performing below the floor target of 35%. A priority still remains to reduce the achievement gap between the 5+A*-C figure with and

without English and maths ensuring that even more young people include English and maths in their GCSE successes.

- The gap between the proportion of boys and girls achieving 5+ A*-C including English and maths has widened to 7.8% from 4.6% in 2010 and 5% in 2009. This is against a national gap of 7.6% and 7.8% for South West this year. It is important to note that boys in B&NES outperform boys in all other LAs in the South West and the girls are only outperformed by girls in the Isles of Scilly for this indicator.
- There has been a percentage increase again this year in the proportion of young people achieving 5 or more A* - C grades at GCSEs from 77.5% (2010) to 80.9% (2011)/ Nationally the figures 78.8% in the South West 76.4%. Boys have improved their performance by 0.6% to 75.8% and girls by 6.5% to 85.7% exceeding both the figures for the South West LAs and national figures.
- Students attained 96.1% 5 A*-G grades compared to 95.3% in the South West and nationally 93.1%.
- A new measure now includes 5 A*-G including English and Maths. Students in Bath and NE Somerset attained 95.1% compared to 94.8% for the South West and 91.6% nationally.
- Both boys and girls in Bath and NE Somerset are outperforming students nationally on all measures.
- Looked after children achieving 5 A*-C GCSEs at KS4 including English and Maths: 18% (2 out of 11 pupils), these outcomes are above the national average for Children in Care. Progress at KS4: 55% made 3 or more levels of progress in English but just 36% made 3 or more levels of progress in maths. The one to one tuition programme made a significant difference to pupils – all pupils who received one to one tuition achieved good grades for them – this will be extended for 2012.

Expected levels of Progress: Provisional data

- Progress levels are taken from Key Stage 2 to 4 at 3 levels of progress in both English and maths. There has been an increase in both English and maths. 78% of students achieved 3 levels of progress in English (75% 2010) the highest percentage in the South West and 68.2% achieved 3 levels of progress in maths (66% 2010) the third highest in the South West.

English Baccalaureate

- This new measure of performance identifies English, mathematics, science, a modern or classical language, and either history or geography as qualifying subjects. For all schools 22.7 per cent of students were entered for all of the subject areas of the English Baccalaureate and 16.5 per cent passed every subject area with grades A* to C. In the South West 23.6% of students were entered and 16.4% passed with grades A*-C and in Bath and NE Somerset 31.2% of students were entered with 22.9% of those students achieving A* to C in all subjects.

Priorities for Key Stage 4

- Improving rates of progress.
- To continue to narrow the gap for vulnerable groups.
- Raising still further the proportion of young people achieving 5 or more GCSEs at A*-C with English and mathematics.

4.6 Post 16: Attainment: Provisional data

- 1 Post 16 Level 3 QCDA points scores are as follows over the last 3 years:

Indicator	2009	2010	2011
Points per learner	695/721	696/732	748/733
Points per exam entry	212/208	214/214	219/216

Figures in italics are national figures those in bold LA

The average point score per student provides a measure of the average number of A level equivalent studied and the grades achieved. The more qualifications undertaken by a student and the higher the grades achieved, the higher the average point score per student. However, the average point score per examination gives an indication of the average A level grade achieved by students at an institution. The higher the grade, the higher the points score per examination entry. Neither performance indicator should be considered in isolation.

QCDA tariff: the following table should be used in conjunction with the table above. It can be seen that the average Level 3 point score is equivalent to grade C. This average attainment is the same nationally.

Grade	Size	Points
general/applied A level		
A	1	270
B	1	240
C	1	210
D	1	180
E	1	150

- There has been a significant increase in the average points per learner this year and a continued increase in the average points per exam entry. The LA has outperformed 11 other LAs in the South West for average points per learner and 13 LAs in the South West in terms of average points per entry.
- **The following table shows the performance of boys and girls:**

Breakdown Boys/Girls Attainment Results			
Indicator	BOYS	GIRLS	ALL
Points per learner	737/716	757/748	748/733
Points per exam entry	215/212	233/219	219/216

Figures in italics are national figures those in bold LA

- Both boys and girls have outperformed students in other LAs in the South West by the following - boys rank 5th and girls rank 3rd.

Priorities for Post 16:

- Securing provision for 100% of the cohort from 16-18 in line with the raising of the participation age.
- Raising achievement, expressed in students' progress made from 16 to 18.
- Developing the mix and balance of provision across the area and meeting the economic and employability demands of the local, regional and national communities by ensuring young people have the skills and attributes to succeed and be productive.
- Improving the quality and consistency of teaching and learning.
- Closing the attainment gap at levels 2 and 3.
- Meeting the needs of all vulnerable young people.
- Achieving low NEET numbers.

Attendance 2010-11 Confirmation from DfE awaited

- Provisional data indicates that overall secondary attendance has risen in 2010-11 From 90.95% to 93.17%.
- Primary school attendance has risen from 93.67% to 95.17%.
- Special school attendance has decreased in 2010-11 from 84.33% to 83.56%.
- There is no longer a government target for persistent absence as the DfE abolished the Persistent Absence category target from September 2010.

Priorities for 2011-12 are:

- To continue to support primary schools identified as having systemic persistent absent issues i.e. those with average attendance below 94%.
- Focusing a reduced workforce on primary schools to ensure schools have efficient procedures in place and early intervention is a priority.
- Ensuring cross border protocols remain in place and are effective in identifying Children Missing Education.

Appendix 3

GLOSSARY

Attainment and Achievement

- In considering pupil performance at either school or LA level there are two ways in which we look at it. These are:

Attainment

- Attainment describes the actual level or percentage reached e.g. 84% of pupils attained Level 4+ in English in Key Stage 2. The national tables of pupil performance show attainment.

Achievement

- Achievement describes the progress that pupils make from one key stage to the next.

National age-related expectations

- At Foundation and key stages 1, 2, 3 and 4 there are national expectations about the levels that pupils should reach by the end of that key stage.

Foundation Stage

- The expectation for the Foundation Stage is that children achieve at least 6+ in the Foundation Stage Profile across all areas of learning. In addition there is an expectation that children will achieve 6+ in on all the scales within Personal, Social & Emotional Development (PS&D) and Communications and Language and Literacy Development (CLLD) with overall total of 78 points.
- There is also a measure about reducing the percentage gap between the median score (for all pupils) and the mean score for the bottom 20% of pupils (equalities target).

Key Stage 1

- The national age-related expectation for Key Stage 1 is Level 2+ in reading, writing and mathematics. However, 2b+ is the more secure predictor of level 4+ at Key Stage 2 and is increasingly used as the national and local expectation.

Key Stage 2

- The national age-related expectation for 11 year olds is the percentage of pupils attaining Level 4+ in English, Level 4+ in mathematics and Level 4+ in English and mathematics combined.

Appendix 1

Foundation Stage Profile

NB: 2011 data is taken from the LA Target Areas report on Keypas

	% 78 Points and 6+ in PSED and CLLD	Ave Total FSP Score	% Equalities Gap
All Pupils (2010)	56.1	88	29.3
All Pupils (2011)	58.2	88.5	28.2

Appendix 2

Key Stage One - Teacher Assessments

NB: 2011 National Data published on Statistical First Releases on 29th Sept

NB: 2011 National Data by Pupil Characteristics (FSM, SEN) not available until mid November 2011

NB: 2010 LA and National Data comes from Statistical First Releases (SFRs):

<http://www.education.gov.uk/rsgateway/DB/SFR/s000968/index.shtml>

<http://www.education.gov.uk/rsgateway/DB/SFR/s000947/index.shtml>

Non SEN and BME national figures are not published directly as shown here but can be calculated from SFR data

2010 National Level 2+ figures for SEN/non-SEN calculated from table 2

2010 National Level 2+ figures for BME/non-BME calculated from table 3

READING

Year	LA Level 2+		National Level 2+		LA Level 2b+		National Level 2b+		LA Level 3+		National Level 3+	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
All	91	90.5	85	85	82	81.5	72	74	36	37.2	26	26
Boys	88	87.2	81	82	77	78.0	67	68	28	32.9	22	22
Girls	94	94.0	89	89	87	85.1	78	79	44	41.7	30	30
FSM	80	78.4	71.7	73		64.2	24.8	25		19.6	11.7	12
Non FSM	92	91.8	87.9	88		83.2	22.5	23		39.0	29	29
SEN		25.0	23.1			14.3				0.0		
Non SEN		91.7	86.0			82.7				37.8		
BME		85.5	84.2			79.3				31.0		
Non BME		91.0	85.1			81.7				38.0		
CIC		60.0				20.0				0.0		

WRITING

Year	LA Level 2+		National Level 2+		LA Level 2b+		National Level 2b+		LA Level 3+		National Level 3+	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
All	87	88.2	81	81	70	70.4	60	61	19	18.4	12	13
Boys	83	84.6	76	76	62	63.3	52	53	13	14.8	8	9
Girls	92	92.0	87	87	79	77.7	69	70	25	22.2	16	17
FSM	72	73.6	66.4	67		49.3	24.7	26		4.7	4.4	5
Non FSM	89	89.7	84.5	85		72.5	28.8	29		19.8	14.2	15
SEN		14.3	17.4			7.1				0.0		
Non SEN		89.5	82.3			71.5				18.7		
BME		84.8	80.2			69.7				17.2		
Non BME		88.6	81.5			70.4				18.6		
CIC		60.0				0.0				0.0		

MATHS

Year	LA Level 2+		National Level 2+		LA Level 2b+		National Level 2b+		LA Level 3+		National Level 3+	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
All	93	93.5	89	90	81	81.3	73	74	29	28.3	20	20
Boys	91	92.5	88	88	79	80.3	72	73	31	33.7	23	23
Girls	95	94.5	91	91	84	82.3	75	76	28	22.7	18	18
FSM	81	83.1	79.7	81		66.2	28.2	29		14.9	9.1	9
Non FSM	95	94.6	91.7	92		82.8	26.1	27		29.7	23.1	23
SEN		25.0	25.5			7.1				0.0		
Non SEN		94.7	90.6			82.6				28.8		
BME		91.0	87.3			78.6				20.7		
Non BME		93.7	90.0			81.5				29.2		
CIC		80.0				20.0				0.0		

SCIENCE

Year	LA Level 2+		National Level 2+		LA Level 3+		National Level 3+	
	2010	2011	2010	2011	2010	2011	2010	2011
All	92	92.3	89	89	27	26.0	21	20
Boys	89	90.8	87	87	26	28.9	22	21
Girls	95	93.9	90	90	28	23.1	20	19
FSM	81	78.4	78.7	79		10.1	8.9	9
Non FSM	93	93.7	91.3	91		27.6	24	23
SEN		21.4	24.5			0.0		
Non SEN		93.6	90.1			26.5		
BME		86.2	85.2			18.6		
Non BME		92.9	90.0			26.7		
CIC		0.0				0.0		

Key Stage Two - Tests

NB: not all schools participated in tests in 2010 (33 out of 57 participated)

Data sources and notes:

2010 LA and National figures come from Statistical First Releases (SFRs)

2011 National results come from SFRs and are interim

[DfE: Interim Results for Key Stage 2 & 3 National Curriculum Assessments in England, 2010/11](#)

[DfE: Key Stage 2 Attainment by Pupil Characteristics, in England 2009/10 \(provisional\)](#)

Non SEN and BME national figures are not published directly as shown here but can be calculated from SFR data

LA 2010 Data comes from access database that we used for 2010 analysis

ENGLISH

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All	85	85	80.4	81	39.3	34.8	33	29
Boys	82	81.5	75.9	77	32.9	29	26	23
Girls	89	88.7	85.1	86	46.7	40.8	40	35
FSM	71	60.8	64.6		10.7	13.3		
Non FSM	87	87.6	83.6			37.1		
SEN	18	22.2	17.2			1.9		
Non SEN	87	87.2	82.6			35.9		
BME		79.5	80.2			28.1		
Non BME	84	85.6	80.6			35.3		

MATHS

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All	85	81.8	80.1	80		39.3	34	35
Boys	85	82.1	80.3	80		43.8	36	37
Girls	85	81.5	79.3	80		34.7	32	33
FSM	69	60.1	66.0			22.2		
Non FSM	86	84.1	82.9			41.2		
SEN	14	29.6	20.0			5.6		
Non SEN	87	83.6	82.3			40.5		
BME		78.8	78.9			32.2		
Non BME	85	82.1	80.4			40		

ENGLISH & MATHS COMBINED

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All	80	77	73.6	74		24.4	23	21
Boys	78	75.4	71.1	72		23.6		19
Girls	81	78.6	76.2	77		25.1		24
FSM	64	49.4	55.9			8.9		
Non FSM	81	79.9	77.2			26		
SEN	11	16.7	13.2			0		
Non SEN	81	79	75.7			25.2		
BME		69.2	72.9			17.1		
Non BME	78	77.8	73.9			24.9		

Key Stage Two - Teacher Assessments

Data sources and notes:

2010 LA and National figures come from Statistical First Releases (SFRs)

2011 National results come from SFRs and are interim

[DfE: Interim Results for Key Stage 2 & 3 National Curriculum Assessments in England, 2010/11](#)

Attainment data by pupil characteristics is NOT available from SFRs for KS2 Teacher Assessments

ENGLISH

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All		85.1	81	81		38	32	32
Boys		81.4	76	77		32.1	26	26
Girls		89.1	86	86		44.1	39	39
FSM		63.5				16.4		
Non FSM		87.5				40.3		
SEN		20				0		
Non SEN		87.4				39.3		
BME		79.6				30.6		
Non BME		85.8				38.6		

MATHS

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All		84.8	81	82		40.4	35	35
Boys		85.3	81	81		44.6	37	37
Girls		84.3	82	82		36	33	33
FSM		64.8				20.8		
Non FSM		87				42.5		
SEN		27.3				3.6		
Non SEN		86.8				41.7		
BME		81.6				32		
Non BME		85				41.2		

SCIENCE

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All		87.2	85	85		40.4	37	35
Boys		85.4	84	83		42.4	37	35
Girls		89.1	86	86		38.4	36	35
FSM		65.4				18.9		
Non FSM		89.6				42.7		
SEN		29.1				5.5		
Non SEN		89.2				41.6		
BME		80.3				31.3		
Non BME		87.9				41.2		

ENGLISH & MATHS COMBINED

Year	LA Level 4+		National Level 4+		LA Level 5+		National Level 5+	
	2010	2011	2010	2011	2010	2011	2010	2011
All		80				28.8		
Boys		78.3				28.6		
Girls		81.7				29.1		
FSM		55.3				11.3		
Non FSM		82.6				30.7		
SEN		14.5				0		
Non SEN		82.2				29.8		
BME		74.8				21.1		
Non BME		80.5				29.5		

Key Stage 4

Data sources and notes:

[DfE: GCSE and Equivalent Results in England, 2009/10 \(Revised\)](#)

National figures are for the maintained sector

[DfE: GCSE and Equivalent Attainment by Pupil Characteristics in England, 2009/10](#)

Some figures are rounded to the nearest whole number, others are provided to 1 decimal place

Non SEN and BME figures are not in the Statistical First Releases (SFR) as shown below but have been calculated from SFR data

	LA 5+ A*-C		National 5+ A*-C		LA 5+ A*-C (inc E&M)		National 5+ A*-C (inc E&M)		LA 5+ A*-G		National 5+ A*-G		LA 5+ A*-G (inc E&M)		National 5+ A*-G (inc E&M)	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
Year	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
All	77.5		76.3		61.0		55.3		94.6		94.8		93.2		93.5	
Girls	79.2		80.1		63.0		59.1		95.2		96.0		94.3		94.8	
Boys	75.6		72.6		58.9		51.7		93.9		93.6		92.1		92.1	
FSM	54		58.6		34		31.2		86		87.4		84		84.5	
Non FSM	79		78.8		63		58.8		95		95.8		94		94.7	
SEN	16		20.2		9		7.3		54		49.4		47		42.3	
Non SEN	79.4		77.6		62.8		56.6		96.1		96.0		94.7		95.4	
BME	75.5		78.3				56.1				95.8				94.4	
Non BME	78		75.9		61		55.1		95		94.6		93		93.2	

Post 16 Data

Data sources and notes:

DfE: GCE/Applied GCE A/AS and Equivalent Examination Results in England, 2009/10 (Revised)

<http://www.education.gov.uk/rsgateway/DB/SFR/s000986/index.shtml>
and previous years' equivalent Statistical First Releases (SFRs)

National figures relate to maintained schools

	Ave Pt score per Student	National PPS	Ave Pt score per Entry	National PPE
2006	671.3	700.9	206.8	202.2
2007	684.5	711.2	205.7	203.6
2008	723.1	721.1	209.3	205.8
2009	694.5	721.1	212.2	208.3
2010	700.6	726.5	214.3	211.1
2011				

Bath & North East Somerset Council	
MEETING:	Early Years, Children and Youth Policy Development and Scrutiny Panel
MEETING DATE:	28 th November 2011
TITLE:	Draft Annual Report from the Local Safeguarding Children Board
WARD:	ALL
AN OPEN PUBLIC ITEM	
List of attachments to this report:	
1. Draft Annual Report of the Local Safeguarding Children Board 2011/2012	

THE ISSUE

This is a draft of the second Annual Report of the Local Safeguarding Children Board (LSCB) compiled in accordance with a national template. The Panel considered, and commented upon, the draft report of 2010/11 in November 2010 prior to its submission to the Children's Trust Board and reviewed the final report at its meeting in July 2011. The Panel requested the opportunity to contribute to the draft report for 2011/12 prior to its submission to the Children's Trust Board on 15th December 2011.

This report and the attached paper details the Draft Annual Report as at 9th November 2011.

The work programme for 2012/13 will be completed by the LSCB on 8th February 2012 and the final Report signed off by the LSCB at its meeting on 6th March 2012.

RECOMMENDATION

That the Panel:-

Considers and comments upon the Draft Annual Report and

Proposes any amendments or additions to be included in the Draft to be presented to the Children's Trust Board.

Notes that the Annual Report 2011/2012 will be published on 1st April 2012.

FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report. The Council and partner agencies contribute to a pooled budget to fund the Local Safeguarding Children Board activities.

THE REPORT

The Draft Annual Report of the LSCB 2011/2012 represents the work completed thus far by the Board, its members and stakeholders who will further contribute to this work at the Annual Stakeholders’ Event on 23rd November. It very much represents work in progress and elements of it will not be possible to complete until the end of 2011/12. This will be undertaken incrementally and will incorporate feedback from this Panel, the LSCB core and associate members, other Council Services and partner agencies, the Children’s Trust Board, and service users. The final document will be published on 1st April 2012, and will be a public document.

The Annual Report has been compiled in accordance with a national template for these reports. As well as being a critical appraisal of safeguarding arrangements and practice in Bath and North East Somerset it sets out the key priorities for 2012/2013 and will include a detailed work programme for delivering those priorities. The Draft Annual Report will be presented to the Children’s Trust Board to both present a robust challenge to the work of the CTB in driving improvements in the safeguarding of children and young people and in promoting their welfare, and to inform the annual review of the Children and Young People’s Plan 2011 – 2014.

CONSULTATION

Consultation has taken place thus far with all core and associate member agencies of the LSCB, and staff across all statutory, voluntary and community sector organisations via the Stakeholders’ Event. Plans are in place to consult wider with staff and service users.

RISK ASSESSMENT

A risk assessment will be completed in respect of the final Annual Report in compliance with the Council’s decisions making risk management guidance.

EQUALITIES

An Equalities Impact Assessment will be completed in respect of the final Annual Report.

Contact person	Maurice Lindsay– Divisional Director, Safeguarding, Social Care and Family Service, Children’s Service 01225 396289 Maurice_Lindsay@Bathnes.gov.uk
Background papers	
Please contact the report author if you need to access this report in an alternative format	

Annual Report of Bath and North East Somerset Local Safeguarding Children Board 2011/2012

Introduction

This Annual Report of Bath and North East Somerset's Local Safeguarding Children Board (LSCB) represents the second Annual Report written in accordance with the national guidelines for such reports. It builds upon the previous Annual Reports and Business Plans published by the Area Child Protection Committee and then the Local Safeguarding Children Board since 2000, the 3 Year Strategic Plan published by the Board for 2008 – 2011, and the Annual Report for 2010 – 2011. It has been compiled by the constituent members of the Local Safeguarding Children Board and informed by stakeholders who were widely consulted. It represents a critical appraisal of the safeguarding arrangements and activities during 2011/2012; the key priorities for 2012/2013; and the Work Programme for delivering those priorities.

Draft versions of this Annual Report will be presented to the Council's Early Years, Children and Youth Policy, Development and Scrutiny Panel and the Children's Trust Board. The previous Annual Report informed the priorities and key actions within the Children and Young People's Plan 2011 – 2014, and this Annual Report will inform the review of that Plan which will be published on 1st April 2012.

This Annual Report will be published on 1st April 2012 and is a public document. Progress with achieving its key priorities, and implementing its Work Programme, will be reviewed by the Business meetings of the Local Safeguarding Children Board: reported to the Children's Trust Board, the Partnership Board for Health and Wellbeing and the Early Years, Children and Youth Policy, Development and Scrutiny Panel: and critically appraised within the Annual Report for 2012/2013.

1. Summary

1.1 Key priorities for the year

The key priorities for 2011/12 were determined by the Board's consideration of the developing national safeguarding agenda: its evaluations of the effectiveness of local safeguarding arrangements: progress with its 3 Year Strategic Plan 2008 – 2011: progress with its Annual Report and Work Programme 2010/2011: its analysis of the local needs assessment: feedback from the annual stakeholders event: and its review of the national and local safeguarding context within its annual development day in January 2011. Having done so, the Board concluded that whilst maintaining its overall commitment to the 5 aims of the Staying Safe outcome, it should in the coming year give priority to its core business of protecting children and young people from violence, maltreatment, neglect and sexual exploitation.

In doing so, the Board will also continue to take actions and coordinate activities and resources so that:-

- Children are protected from accidental injury and death – with the intended outcome that fewer children are involved in road traffic accidents and other accidents at home, play and employment.
- Children and young people feel safe from bullying and discrimination – with the intended outcome that children and young people report that they feel safer and incidents of bullying and discrimination are reduced.
- Children and young people feel safer from crime and antisocial behaviour in and out of school – with the intended outcome that fewer children and young people will be victims of crime and antisocial behaviour; there will be safer places to play and hang out; fewer children and young people commit crimes against children.
- Children and young people have security, stability and are cared for – with the intended outcome that the local agencies work together to promote policies and strategies to promote security and stability.
- There is an effective LSCB – with the intended outcome that the LSCB works effectively and efficiently as a Board, in its sub groups and lead groups and effectively influences other strategic partnerships to deliver the Staying Safe agenda.
- Staff and volunteers are provided with appropriate training and support – with the intended outcome of ensuring that all staff serving children in public, private, voluntary, faith and community sectors are sufficiently trained in safeguarding awareness to play their part in protecting children from the risk of significant harm.

The Board therefore compiled a Work Programme for 2011/2012 detailing the actions it would take primary responsibility for: the actions that it would ensure are taken by others: and the actions that the Board would seek assurance are being progressed by other partnerships and agencies.

The evaluation of the work undertaken during 2010/11 and the evidence arising from the needs analysis also highlighted the need for actions to:-

- Further improve the quality, and achieve consistency, in interventions, assessment, planning and interagency working to safeguard children and young people.
- Progress workforce development and training to ensure that staff have the requisite skills and experience to intervene effectively to safeguard children and promote their safe and appropriate care.
- Focus on the recruitment, retention and continuous development of front line staff and first line managers in Children's Social Care, Health and Police.
- Engage the wider community in safeguarding children.
- Increase the reporting and assessment of children in private fostering arrangements.

- Utilize the combined resources of the LSCB member agencies to underpin preventative strategies and services in challenging budgetary conditions.
- Maintain the active engagement of schools and GPs in safeguarding children – including Academies and the GP consortia.
- Raise the profile of the LSCB and its safeguarding agenda through effective communication and media strategies.
- Ensure that the potential impact on safeguarding and outcomes for children arising from service changes due to challenging budgetary conditions are overviewed by the LSCB, and that agencies share information and cooperate to minimise the short and long term impact of changes in safeguarding children.
- Further improve practice and service delivery at the interface between Children's Social Care and Adult Mental Health Services to ensure that effective support services are being provided to parents and to children in need – and ensuring that there is a clear and sharp focus on safeguarding children at all times.
- Continue the promotion and local implementation of the Think Family strategy.
- Achieve the co-ordinated and targeted provision of parenting support programmes.
- Maintain capacity across partner agencies for preventative and early intervention services in amidst of severe budgetary pressures.
- Ensure that messages from the Child Death Review process informs local practice and service development.
- Learn the lessons arising from the process of the Munro Review of Child Protection and be ready to implement its recommendations.
- Improve referrals, cross working and coordination of strategies between the Local Safeguarding Children Board and the Local Safeguarding Adults Board.

These were incorporated into the Work Programme for 2011/12.

1.2 Key areas of progress/achievements

To be added to during course of 2011/12 as Business Plan work programme is reviewed – All to add

To include:-

- Implementation of Family Intervention Project and confirmation of Strengthening Families, Strengthening Communities Programme.
- Stability of placements for children and young people in care has remained strong.
- Effective Child Death Review arrangements are in operation – for Rapid Response and Child Death Overview Panel. Evaluation of arrangements completed and reported to the LSCB.
- LSCB has continued to influence other strategic partnerships (e.g. Responsible Authorities Group) to deliver the safeguarding agenda.

- Clear accountability for safeguarding children established, and strengthened, with Children's Trust Board: Partnership Board for Health and Wellbeing; Lead Member Children's Service; and Early Years, Children and Youth Policy, Development and Scrutiny Panel.

TO FOLLOW – All to add

1.3 Remaining challenges and issues for the Children's Trust Board

- Resourcing the LSCB (particularly in terms of staff time) to carry out its functions.
- Funding the LSCB activities (particularly training) in difficult budgetary conditions.
- Ensuring the active participation and contributions of all member agencies.
- Ensuring effective working arrangements across Children's Social Care and Adult Mental Health Services to coordinate support to parents and protection to children.
- Maintaining capacity for preventative and early intervention services – and promoting the anticipated duty to cooperate to provide early help and services.
- Ensuring that a clear focus is maintained upon the safeguarding of children during periods of significant organisational change within and across partner agencies – and that such change does not result in a fragmentation of services.
- Whilst ensuring that there is a clear focus upon the core activity of child protection, supporting the Board with its wider commitment to the Staying Safe aims.
- Maintaining and strengthening effective information sharing and joint working between agencies in a time of radical change for all agencies.
- Ensuring that all agencies commissioning services establish robust arrangements to ensure that providers are meeting their safeguarding duties.
- Considering how best to use changes to the shape, role and functions of key safeguarding agencies to develop effective local arrangements and practice to achieve even better outcomes for vulnerable children and young people.
- Developing strategic and operational arrangements to safeguard children, young people and vulnerable adults.
- Ensuring that the upcoming election of a Police and Crime Commissioner for Avon and Somerset does not diminish the local focus upon safeguarding and community safety.

MORE TO FOLLOW – All to add

2. Governance and Accountability arrangements

The Local Safeguarding Children Board is accountable to the Director of Children's Service and the Lead Member for Children's Services who have a particular focus on how the Local Authority is fulfilling its responsibilities to safeguard and promote the welfare of children and young people. The Chair of the Local Safeguarding Children Board prepares reports on the effectiveness of the arrangements for the LSCB in Bath and North East Somerset to the Lead Member, the Early Years, Children and Youth Policy, Development and Scrutiny Panel, and the Health and Wellbeing Partnership Board. Further, the LSCB's own activities are part of the Children and Young People's Plan and this enables its work to be scrutinised by the Local Authority, by other local partners and other key stakeholders.

The LSCB has a clear and distinct identity within Bath and North East Somerset Children's Trust Board. The Chair of the LSCB is a member of the Children's Trust Board, and holds that Board to account for ensuring that safeguarding is central to all its activities. The dual accountability for safeguarding is detailed in the Children's Trust Board Terms of Reference. In September 2010 the LSCB and Children's Trust Board strengthened these arrangements by signing up to a joint agreement for working together.

The LSCB has previously completed an evaluation of its governance arrangements against the standards detailed in the Department for Children School and Families (DCSF) Challenge and Improvement Tool, and has undertaken a further review in 2011. This work will inform updates to the Terms of Reference and governance arrangements to ensure that these are robust and effective.

The inspection framework has also played an important role in reinforcing the ongoing monitoring of the work of the LSCB. At present these are based upon 3 yearly inspections of Safeguarding Services and annual unannounced inspections of Contact, Referral and Assessment Services. Following the recommendations of the Munro Review of Child Protection the Government is considering changes to these arrangements. Ofsted has consulted about a proposed inspection framework and new arrangements will be introduced in 2012.

Whilst the LSCB plays the key role in co-ordinating and ensuring the effectiveness of local individuals and organisations work to safeguard and promote the welfare of children, it is not accountable for their operational work. Each Board partner retains their own existing lines of accountability for safeguarding and promoting the welfare of children by their services. The LSCB does not have a power to direct other organisations but will advise the Local Authority and Board partners on ways to improve. When there are concerns about the work of partners and these cannot be addressed locally, the Chair of the LSCB will report these to the most senior individual in the partner organisation, to the relevant Inspectorate, and, if necessary, to the relevant Government department.

Local Safeguarding Children Board Meetings

The Local Safeguarding Children Board meets in March, June, September and December. The Board is currently chaired by an interim Independent Chair pending the appointment of a permanent postholder. The Board has held a Stakeholders Forum and a Development Day during 2011/12 to review the Work Programme and effectiveness of the LSCB and contribute to this Annual Report

During 2011/12, the LSCB has undertaken a review of all its arrangements for the Board and its sub groups – to ensure that these not only operate effectively but also achieve the active participation of all members – and, in conjunction with the Local Safeguarding Adults Board has reviewed overall safeguarding arrangements with a view to establishing strategic, operational and sub group arrangements which will provide greater coherency and use of expertise and resources. The LSCB has at present two sub groups with a focus upon staff training (Training Management Committee) and upon quality assurance, policy and procedures (Safeguarding Children Sub Committee). The Training Management Committee meets bi-monthly and is chaired by the NHS Bath and North East Somerset representative. The Safeguarding Children Sub Committee meets monthly and has been chaired by the Children's Services Integrated Safeguarding Officer, and latterly by Barnardo's. Both Chairs sit on the LSCB.

Lead Groups have been established for each of the aims of the staying safe outcome and they report to the LSCB as follows:

- The Safeguarding Children Sub Committee
- Avonsafe
- The Anti-bullying Group
- The Youth Offending Team Management Board
- The Children in Care Quality Assurance and Strategy Group

Membership of the LSCB

The core members of the LSCB are those who are designated as statutory members under S.13(3) of the Children Act 2004. Further, a national voluntary organisation with experience in this work (Barnardos) is represented, and a designated doctor and designated nurse provide appropriate expertise and advice to the Board. Representatives from Primary Schools, Secondary, Special Schools and Colleges, Adult and Children's Health Services providers, Adult Safeguarding Services, Child and Adolescent Mental Health Services (CAMHS) and the GP consortia are also core members. Actions have been taken to engage Academies. Plans are in place to determine how the Lead Member for Children will join the Board as a participating observer and 2 Lay Members will be recruited to support stronger public engagement and contribute to improved understanding of the LSCB's work.

Associate members have been established and ensure robust links with key stakeholders. The LSCB will also secure the involvement in its work of Faith groups, Independent Schools, Further Education Colleges, Children's

Centres, GP's, Independent Health Care Organisations, Sirona Care and Health, IVASP, the Multi-Agency Public Protection Arrangements, Housing, Culture and Leisure Services, Housing Providers, Drug Action Team, and representatives of children, young people and parents via existing networks and forums, including the Annual Stakeholders Forum.

All core members are nominated in writing by the Chief Officer of their organisation or the Chair of their partnership/representative body. The Chief Officer/Chair will be asked to ensure that their nominated member has the requisite skills, expertise and capacity to carry out their roles and responsibilities as core members of the Board.

All core members and associate members of the LSCB have been provided with a written statement of their roles and responsibilities and their organisation has confirmed that they are able to:

- Speak for their organisation with authority
- Commit their organisation on policy and practice matters
- Hold their organisation to account (in matters of safeguarding children).

For 2011/12 the attendance records of core member agencies at the business meetings, stakeholders' forum and development day were as follows:-

LSCB Personnel

Core Members 2011/2012

(Any other updates)

Independent Chair	Jim Gould
Ashley Ayre	Director of Children's Service
Ian Tucker	Strategic Health Authority
Tracey Iles	Royal National Hospital for Rheumatic Diseases NHS Trust
Jenny Theed	Divisional Director: Children, Learning Disabilities, Professional Leadership and Quality
Jim Grant/Beverley Boyd	Assistant Divisional Manager for Specialty Division
Liz Price	Commissioning Strategy Manager, Children Services
Anne King	Assistant Chief Officer, Avon and Somerset Probation Service
Mark Dean	Assistant Director for Public Protection and Safeguarding, Avon Wiltshire Mental Health Partnership NHS Trust
Dave Gill	Chief Inspector, Avon and Somerset Police, B&NES District
Maurice Lindsay	Divisional Director for Children's Service
Nicola Bennett	Integrated Safeguarding Officer
Sally Churchyard	Service Manager, Youth Offending Team
Simon Lenton	Designated Doctor, NHS B&NES
Duncan Stanway	Assistant Director, Barnardos
TBC	Designated and Named Nurse, NHS B&NES
Sue East	Head Teacher: representative for B&NES Head Teachers
Tony Parker	Divisional Director, Children Services
Kevin Gibbs	Service Manager, CAF/CASS
Yvonne Taylor	CAMHS
Ruth Grabham/Rachael Eade	GP Consortia
Jo Gray	Divisional Director, People and Communities Department

Associate Members

Geoff Spicer	Great Western Ambulance Service Representing Community Safety and Drugs Partnership
Graham Sabourn	Housing & Supported Living Services Avon Wiltshire Partnership NHS Trust, Adult Mental Health Services
Denis McCann	Fire & Rescue Service
Mike MacCallam	Adult Social Care Services
Shirley Ward	Adult Disability Services and Safeguarding Adults Coordinator

Lead Member Children Services

Cllr Nathan Hartley Cabinet Member Early Years, Children and Youth

Safeguarding Children Sub Committee Personnel

Members 2011/12 **(will need updating)**

Nicola Bennett	Integrated Safeguarding Officer, Bath & North East Somerset (Chair)
Duncan Stanway	Barnardo's (Chair from November 2011)
Mary Kearney	Change for Children and Independent Quality Assurance
-Knowles	Manager, Bath & North East Somerset
Jill Chart	Named Nurse for Safeguarding, Bath & North East Somerset Primary Care Trust
Fiona Finlay	Consultant Community Paediatrician, Bath and North East Somerset Primary Care Trust
Trina Shane	Assessment & Family Service Manager, Bath & North East Somerset
Hugh Jupp	Public Protection Safeguarding Manager, Avon and Wiltshire Mental Health NHS Care Trust
Mike Williams	Detective Inspector, Bath & North East Somerset District
Nigel Harrison	Inclusion Manager – Special Educational Needs Support Services
Margaret Hudd	SCSC Admin
Karen Boucher	Consultant in Adolescent Psychiatry, Young People's Service Avon and W Wilts Mental Health NHS Care Trust
Michael Sidey	Independent Chair, Child Protection Conferences

Training Management Committee Personnel

Members 2011/2012 **(will need updating)**

Nicola Bennett	Integrated Safeguarding Officer, Bath & North East Somerset Children's Service (Chair)
Trina Shane	Assessment and Family Service Manager, Children's Service
Dan Forster	Bath and North East Somerset District Police
Mike Dance	Bath and North East Somerset District Police
Beverley Boyd	Royal United Hospital
Jill Chart	Named Nurse Safeguarding, Bath and North East Somerset, PCT
Jenny Dixon	Early Years Service
Chris Wilford	Youth Offending Team
Fiona Finlay	Consultant Community Paediatrician, Bath and North East Somerset Primary Care Trust
Hugh Jupp	Public Protection Safeguarding Manager, Avon and Wiltshire Mental Health NHS Care Trust
Paula Bromley	Principal Youth Officer, Bath and North East Somerset Council

Risk principles for child protection work

The LSCB considered the risk principles for child protection work detailed in the Munro Review Final Report: A Child Centred System **(To be discussed at LSCB meeting 6.12.11)** and recommended that each constituent member considers their adoption. The risk principles are as follows:-

Principle 1:

The willingness to make decisions in conditions of uncertainty (i.e. risk taking) is a core professional requirement for all those working in child protection.

Principle 2:

Maintaining or achieving the safety, security and wellbeing of individuals and communities is a primary consideration in risk decision making.

Principle 3:

Risk taking involves judgement and balance, with decision makers required to consider the value and likelihood of the possible benefits of a particular decision against the seriousness and likelihood of the possible harms.

Principle 4:

Harm cannot be totally prevented. Risk decisions should, therefore, be judged by the quality of the decision making, not the outcome.

Principle 5:

Taking risk decisions, and reviewing others' risk decision making, is difficult so account should be taken of whether they involve dilemmas, emergencies, or are part of a sequence of decisions or might appropriately be taken by other agencies. If the decision is shared, then the risk is shared too, and the risk of error reduced.

Principle 6:

The standard expected and required of those working in child protection is that their risk decisions should be consistent with those that would have been made in the same circumstances by professionals of similar specialism or experience.

Principle 7:

Whether to record a decision is a risk decision in itself which should, to a large extent, be left to professional judgement. The decision whether or not to make a record, however, and the extent of that record, should be made after considering the likelihood of harm occurring and its seriousness.

Principle 8:

To reduce risk aversion and improved decision making, child protection needs a culture that learns from successes as well as failures. Good risk taking should be identified, celebrated and shared in a regular review of significant events.

Principle 9:

Since good risk taking depends on good quality information, those working in child protection should work with partner agencies and others to share relevant information about people who pose a risk of harm to others or people who are vulnerable to the risk of being harmed.

Principle 10:

Those working in child protection who make decisions consistent with these principles should receive the encouragement, approval and support of their organisation.

Principles for supervision arrangements in all agencies

The Local Safeguarding Children Board's core principle for safeguarding Children Services in Bath and North East Somerset is that they are based on the use of professional judgement within the framework of agreed guidance and procedures.

This is underpinned by the quality of consultation and supervision to staff working in safeguarding children Services. Each member agency has detailed and shared their supervision practice and policy arrangements. From this, the previous Area Child Protection Committee compiled a statement of core principles for supervision arrangements in safeguarding children work which each agency signed up to and determined how to implement within their agency. This statement was adopted by the Local Safeguarding Children Board and each member agency.

The core principles are:-

- Supervision is a meeting that provides staff with the opportunity to reflect upon their work and decision making.
- Each agency will have a written policy for supervision of staff working in safeguarding children that is known to, and used by, all staff.
- All staff should have access to appropriate advice and support to deal with any immediate safeguarding children issues.
- All staff will receive regular supervision from their manager to develop their skills and ensure high standards of service delivery.
- A formal record of supervision sessions should be made for each party.
- Supervision will include a focus on the inter-agency aspects of safeguarding children work.
- Supervision will be used to identify development and training needs.
- Agencies will (annually) review the implementation and effectiveness of their supervision arrangements and practice.

The implementation of supervision arrangements was audited and reviewed in 2009 – and a further audit completed in 2011.

Budget 2011/12(to be updated)

1. Local Safeguarding Children Board – Main Programme

Sources of Funds

Budget 2011-12

(£)

Children's Social Care Services

Police

Bath & NES PCT

Probation

Learning and Inclusion

CAFCASS

Other Income

Expenditure

Admin Staff Salaries

Car Allowances/ Mileage &

Subsistence Allowances

Equipment Purchase

Printing/ Design

Postages

Other Expenses

IT Desktop & Laptop SLA Charges &

Purchase

MPS - Printing & Copying - Black &

White

DRAFT

2. **Local Safeguarding Children Board – Training Co-ordination**(to be updated)

Sources of Funds

Budget 2011-12
(£)

Children's Social Care Services
Police
Bath & NES PCT
Learning and Inclusion
Youth & Community
Other Income
Carry forward from prior year

Expenditure (estimates)

Admin Staff Salaries
Training Co-ordinator Salaries
Training (including room hire)
Professional Subscriptions
Staff Car Parking
Car Allowances/ Mileage
Printing/ Design
Hospitality
Other Expenses
IT Desktop & Laptop SLA Charges
MPS- Printing & Copying - Black & White

3. Monitoring and Evaluation/Quality Assurance activity

3.1 Within the local arrangements for the National Performance Indicators across the Every Child Matters outcomes, the LSCB has lead responsibility for the following Staying Safe Performance Indicators. Within these, priority is given to the audit and reporting of:-

- Referrals to Children's Social Care going onto an initial assessment.
- Initial assessments for Children's Social Care carried out within 10 working days of referral (previously 7 working days).
- Core assessments for Children's Social Care that were carried out within 35 working days of their commencement.
- Child Protection Plans lasting 2 years or more.
- Children becoming subject of a Child Protection Plan for a second or subsequent time.
- Child Protection cases which were reviewed within required timescales.
- Looked After Children cases which were reviewed within required timescales.
- Stability of Care Placements for Looked After Children: number of moves (percentage of children looked after with 3 or more placement during the year).

Performance in respect of these indicators was examined by the Board at each of its Business meetings and actions determined as required. Performance in respect of these indicators was also reported to the Council's Children and Young People's Overview and Scrutiny Panel and the Council/PCT Health and Wellbeing Partnership Board.

3.1.1 Annual Performance reports were also presented to the LSCB in respect of:-

- People killed or seriously injured in road traffic accidents (includes young people aged 16 – 18).
- Children killed or seriously injured in road traffic accidents (0 – 15 year olds).
- Timeliness of placements of children for adoption (following an agency decision that the child should be placed for adoption).
- Stability of care placements of Looked After Children: length of placement.
- Children who have experienced bullying.
- Hospital admissions caused by unintentional and deliberate injuries to children and young people.
- Children who have run away from home/care overnight.

During the course of 2011/12 the LSCB started to consider a wider range of indicators of the effectiveness of local safeguarding arrangements including number of CAF assessments completed: referrals to Children's Social Care: number of children with child in need plans: number of children with protection plans: number of children in care: domestic violence incidents: violent crimes committed against children and young people: emergency admissions to hospitals following accidents: families living in temporary accommodation: staff vacancy rates and turnover rates: staff access to training: Ofsted inspection information – and will continue work to refine these reports and how they can be used to achieve better outcomes for children and young people.

3.1.2 Within 2011/12, the LSCB gave priority to auditing:-

- The reasons for a significant increase in the number of children with protection plans during the second half of 2010/11.
- The outcomes of the unannounced inspection of Children's Social Care Contact, Referral and Assessment Services and the actions taken to respond to its recommendations.
- The quality of reports presented by all agencies to child protection conferences.
- Safer recruitment practice across all agencies.
- The implementation of duties in respect of private fostering arrangements.
- The provision of appropriate accommodation, support, health care and education/training to young people leaving custody.
- The implementation by agencies of the LSCB core principles for supervision arrangements of staff engaged in child protection work.
- Individual agency implementation of the safer recruitment policy.

3.2 All individual agencies have the responsibility for the quality assurance of child protection activity as it relates to case recording; sharing and communicating information; confirming any referrals in writing; confirming actions taken as a result of such referrals; attendance at and contributions to core group meetings, initial and review child protection case conferences; written reports submitted to child protection case conferences. The LSCB expects that all individual agencies will have systems in place to ensure this quality assurance.

3.2.1 The LSCB's Safeguarding Children Sub Committee has responsibility for auditing all strategy discussions, core group meetings, initial and review child protection case conferences against agreed standards and using an evaluation tool. The Safeguarding Children Sub Committee is a multi-agency forum. Actions arising from these reviews are referred back to the appropriate officer/agency and responses tracked by the Sub Committee.

3.2.2 The SCSC provides six monthly reports to the LSCB summarising its quality assurance activity, actions taken and outcomes achieved. The

LSCB members use these reports to highlight, challenge and improve practice within their respective agencies.

More to follow

3.3 LSCB comments on the joint strategic needs assessment – to follow

3.4 Areas of strength and areas requiring improvement

- 3.4.1 Areas of strength include the range of early intervention and preventative services provided across the Authority area; evidence of good inter-agency working; evidence of good supervision arrangements and inter-agency training; strategy discussions held in appropriate circumstances; good agency attendance and contributions to initial child protection case conferences and the compilation of individual child protection plans; core group meetings held within required timescales; all child protection plans are reviewed within required timescales; good participation of parents at case conferences; good arrangements in place to facilitate children and young people's participation in case conferences. Examples of excellent written reports to case conferences.
- 3.4.2 Areas requiring improvement include achieving consistency in quality of social work reports to case conferences; increasing the number of written reports submitted by all agencies and achieving consistency in the quality of those reports; sharing reports with parents prior to the case conference; ensuring that all reports and case conference discussions have a clear focus upon the analysis of risk indicators in respect of each individual child; the timeliness of the completion of initial and core assessments in Children's Social Care; the provision of continuing services to avoid the need for a repeat Child Protection Plan.
- 3.4.3 Actions to address the areas requiring improvement will be based upon highlighting and sharing best practice; revision of existing report formats and processes to facilitate appropriate completion; written guidance to staff; direct support, supervision and training; continuing quality assurance and corrective actions; use of LSCB stakeholder events, communications and development days to reinforce standards.
- 3.4.4 The LSCB has discussed the Munro Review of Child Protection Final Report: A Child Centred System and the Government's Response to its findings and recommendations. The Board completed an initial position statement in respect of each of the 15 Munro recommendations and proposed actions for how these can be taken forward locally in line with the actions to be determined by the Department for Education. The Board has also received and considered reports in respect of the Lean Review of the Council's

Children's Social Care Services which will be used to inform the re-design of that Service. The LSCB held an additional meeting in December 2011 to consider how the Munro Review Recommendations and the proposals for the re-design of Children's Social Care Services will be used to improve safeguarding outcomes for children and young people in Bath and North East Somerset – and how this will be evidenced.

3.5 Evidence of activity impacting upon outcomes – to follow

3.6 Needs Analysis

This section updates the Needs Analysis based upon the Bath and North East Somerset Children and Young People's Needs Assessment published in April 2010, with information relating to 2010-11 and provides the following details in respect of staying safe and safeguarding (Note: this Needs Analysis details the positions at 31.3.2011 and has been updated whenever possible for this Annual Report):-

- 3.6.1 The use of the Common Assessment Framework (CAF) continues to lead to the earlier identification of needs and the provision of services. The CAFs have identified a wide range of issues, in particular parental health and wellbeing: domestic violence: parental drugs and alcohol misuse: the need for practical family support. There continues however to be a clear need to increase the number of CAFs completed, especially for the 11-18 age range.
- 3.6.2 In 2010/11 1406 referrals were made to Children's Social Care. This represents an increase of 20% since 2008/09. The rate of referrals is in line with that for similar authorities, which is much lower than the England average. In 2010/11 there were re-referrals within 12 months of a previous referral. This represents around % of referrals where needs may not have been satisfactory met following the previous referral, or where needs have changed. This issue has been highlighted within the Lean Review of Children's Social Care Service and actions to reduce the rate of re-referrals are central to the re-design of the Service. (Add comment about referral rate in relation to similar authorities and England as a whole)
- 3.6.3 In 2010/11 there were 1039 initial assessments completed and 270 core assessments completed. This represents a significant increase since 2008/09 (particularly in respect of initial assessments), and means that the rate of initial assessments is now in line with that for similar authorities which remains lower than the England average. The rate of core assessments is below the last known figures for similar authorities and the England average. The proportion of initial assessments leading to core assessments is higher than for similar authorities (check with Joe Duncan).

- 3.6.4 The Children's Social Care Service worked with 2127 children in need throughout 2010/11 and were providing services to 951 at 31.3.2011. The rate of children in need per 10,000 population is in line with that of similar authorities but lower than the England average.
- 3.6.5 102 children had child protection plans at 31.3.2011, with 98 children becoming the subject of a child protection plan within the year. This total was almost 50% higher than the corresponding total for 2009/10. This represented the largest total since the late 1990's. As noted in the previous report, the Authority did not experience the levels of increased numbers reported by many Local Authorities following Baby Peter. The increase during 2010/11 was similar to that reported by neighbouring Authorities. The Children's Social Care Service and LSCB sub-committee undertook an examination of the reasons for this increase and found that there was a significant increase in the number of new child protection plans made (due to a combination of new, complex cases and an increase in the number of cases where long standing concerns about neglect and/or emotions welfare had reached the threshold of child protection interventions) and a decrease in the number of child protection plans terminated (due to a combination of lack of sustained progress in reducing risks in some cases: cautious assessments of the risk of significant harm in others: and an apparent lack of confidence in the provision of alternative children in need services). An assessment of the practice issues and case conference processes that may have contributed to this increase was also undertaken. Actions have been taken to address the combination of factors that contributed to the increase and overall numbers have gradually decreased – to 88 at 30.9.2011 and (detail figure at 31.12.2011 and 31.3.2012). The rate of child protection plans remains below that of similar authorities and the England average (update with Joe Duncan).
- 3.6.6 On 31.3.2011 there were 102 children with protection plans: of these 48 were female and 54 were male: add percentage which were from black and other minority ethnic communities. Within these age groups, the numbers were as follows:-
- Under 1 year – 17
 - 1 – 4 years – 34
 - 5 – 9 years – 24
 - 10 – 15 years – 24
 - 16 + years – 3
- 3.6.7 Paragraph here to compare local and national figures for main categories for child protection plans in 2010/11 – ML with Joe Duncan.
- 3.6.8 In 2010/11 there was a high percentage (but representing low absolute numbers) of children becoming subject to a child protection plan for a 2nd time. This was significantly above similar and England average figures. The above notes audit of child protection plans did not identify circumstances in which plans were being terminated precipitately, but

did raise questions about the provision of children in need services subsequent to protection plans. Work has been progressed to ensure the provision of these step down services and the work of the Lean Review of Children's Social Care Service has tested out the provision of rapid responses and early offers of help when difficulties or concerns may be re-emerging. During 2010/11 there was a gradual reduction in the percentage of child protection plans that have lasted for 2 years or more (again absolute numbers are low) which has continued into 2011/12. These are now at the rate for similar authorities (check with Joe Duncan).

- 3.6.9 Paragraph needed here regarding number of hospital admissions caused by unintentional and deliberate injuries to children and young people.
- 3.6.10 Paragraph required here with reference to children's experiences with bullying at school and elsewhere.
- 3.6.11 Paragraph required here re number of referrals to Children's Social Care with presenting issue notification of domestic violence.
- 3.6.12 The area has low numbers of children in care for the size of the population, however numbers have continued to increase steadily and are now 30% higher than 31.3.2009. This has resulted from an increase in the number of care proceedings and an overall increase in the number of admissions to care whilst the numbers leaving care have reduced. Neighbouring authorities have reported a similar increase in overall numbers. The rate of children in care is slightly about that for similar authorities and significantly lower than the average for England as a whole. In a recent snapshot, 61% of children in care were male and 39% female. The main reasons for being in care were abuse and neglect (35%) and family dysfunction (34%). 15% (check with Joe Duncan) were from black and other minority ethnic communities.
- 3.6.13 The stability of placements for children in care is strong. The proportion who had 3 or more placements in 2010/11 was 5.6% - significantly better than similar authorities and the England average. The proportion lasting 2 years or more is 79.5% - again significantly better than similar authorities and the England average. Approximately 90% of children in care are in foster care placements.

Appendix 2 details tables and charts in respect of the following, showing performance for 2011/12

- Referrals of children to Children's Social Care Service.
- Rate of referrals per 10,000 children aged under 18.
- Initial assessments completed.
- Rates of initial assessments per 10,000 children aged under 18.
- Timeliness of completion of initial assessments.
- Core assessments of children completed.

- Rates of core assessments per 10,000 children aged under 18.
- Timeliness of core assessments.
- Children who became subject of a Child Protection Plan within the year.
- Rate of children becoming subject of a Child Protection Plan per 10,000 population aged under 18.
- Numbers of children who are subject of a Child Protection Plan at year end.
- Rate of children who are subject of a Child Protection Plan per 10,000 population aged under 18 at end of period.
- Main category of abuse recorded as reason for Child Protection Plan.
- Age and gender of children who were subject to a Child Protection Plan at 31.3.10.
- Child Protection Plans lasting 2 years or more.
- Children becoming subject to a Child Protection Plan for a second or subsequent time.
- Numbers of children in care.
- Children in care rates per 10,000 aged under 18.
- Reasons for being in care.
- Gender of children in care.
- Ethnicity of children in care.
- Age of children in care.

3.7 Review of sources of referrals and quality of action taken – to follow

3.8 Review of locally agreed thresholds for referrals of children in need

During 2010/11 an updated threshold matrix was produced, consulted upon and shared with professionals across all agencies, incorporated into the LSCB training programme and used to help families and professionals to better understand the thresholds for referrals to Children's Social Care. The unannounced Ofsted inspections of the Council's Social Care Contact, Referral and Assessment Service in May 2010 and January 2011 highlighted that the thresholds were appropriately set and implemented. The process for referrals to Children's Social Care and how these are responded to was analysed within the Lean Review of Children's Social Care Services and has been used to inform a re-design of Contact, Referral and Assessment Services and how these work with pre Social Care Services. This has enabled Services to develop a sharper focus upon the early identification of need, the early and effective provision of help and the delivery of pre and post Social Care Services. As a result, there are early indications of fewer repeat referrals for Social Care Services and positive feedback from children, young people and families.

4. Serious Case Reviews

- 4.1** No Serious Case Reviews were undertaken in 2010/11 nor were there any outstanding actions from Serious Case Reviews commissioned in previous years.
- 4.2** The LSCB has taken steps to consider lessons learned from Serious Case Reviews undertaken in other Local Authorities. Local practice has been evaluated in respect of findings and recommendations arising from those Reviews – and actions taken to inform and improve local practice and services. The LSCB has also considered the lessons arising from the Biennial review of Serious Case Reviews and how these can be used locally. The LSCB's Annual Stakeholders' Event in November 2010 focussed upon lessons learnt from Serious Case Reviews and best practice and included a presentation from Plymouth SCB following their Serious Case Review in respect of the Little Ted's Nursery. These lessons were incorporated into mock unannounced inspections of local Children's Centre Services undertaken in 2011.
- 4.3** The LSCB has undertaken local management reviews of cases which did not meet the criteria for a Serious Case Review but raised issues in relation to local practice and identified learning points for local services. Actions arising from these were implemented across the appropriate agencies and reported to the LSCB.

5. Child Death Overview Panel

- 5.1** The LSCB has collaborated with the Bristol, North Somerset and South Gloucestershire Safeguarding Children Board's to establish the West of England Child Death Overview Panel. The LSCB has thus far provided the Chair, Community Paediatrician representatives to the Panel, and currently provides the Children's Social Care representative. The Divisional Director Children's Services and Integrated Safeguarding Officer have also been members of the CDOP Operations Group.
- 5.2** Arrangements are in place for lessons learned from any individual child death review to be immediately relayed to the LSCB and relevant agencies, and actions taken. Regular reports on the work of the CDOP have been provided to LSCB Business meetings – as a standing agenda item. The CDOP Annual Report for 2010/11 was presented to the LSCB in December 2011. The report details recommendations to improve policy, professional practice and inter-agency working to safeguard and promote the welfare of children. Actions to respond to these recommendations are taken forward by the CDOP Operations Group on behalf of the LSCB.
- 5.3** The LSCB (in conjunction with its partner LSCB's) has undertaken an evaluation of the effectiveness of the Child Death Review arrangements using the Government Office self assessment tool. This

evaluation has been presented to the Child Death Overview Panel and the respective LSCB's.

- 5.4 An evaluation of the effectiveness of the Rapid Response Service arrangements has been undertaken. Further, a refresher/training has been provided for staff involved in the Rapid Response Service.
- 5.5 The arrangements for the Child Death Review process were updated in accordance with the requirements of Working Together to Safeguard Children 2010 – and will be reviewed in light of any revision to this.

6. Progress on priority policy areas

6.1 Engagement of wider community in safeguarding

- 6.1.1 The LSCB's annual stakeholder events, and the consultations undertaken in respect of the Children and Young People's Plan, achieve good engagement of staff across the statutory, voluntary and community sector working in Bath and North East Somerset – and through this achieves links with the wider community to promote the safeguarding agenda. The opportunities for joint work with the LSAB should promote a wider understanding and promotion of the safeguarding agenda. The wider engagement of the community – and in particular the active participation of young people, parents and carers (notwithstanding their involvement in previous stakeholder events) – remains rather underdeveloped and requires further attention.
- 6.1.2 The LSCB has an extensive communication strategy in place via its webpages, newsletters, briefings and distribution of its Annual Report and Work Programme – but the effectiveness of this needs to be evaluated. Proposals are in place for joint communications group with the LSAB.
- 6.1.3 The LSCB still has a rather underdeveloped media strategy which has fundamentally been reactive rather than proactive. Work has been progressed during 2011/12 to develop this.

6.2 Safer Workforce

- 6.2.1 The LSCB has adopted the Safer Recruitment policy as included in the South West Child Protection Procedures.
- 6.2.2 The LSCB has audited and evaluated individual agency arrangements for Safer Recruitment using the GOSW self-evaluation tool and during 2011/2012 all agencies have reported back to the LSCB on their safer recruitment practice.
- 6.2.3 All LSCB agencies have made preparations for the introduction of the Independent Safeguarding Authority and the Vetting and Barring

Scheme, and will take these forward in line with new guidance from the Government.

Nikki Bennett to update

6.3 Missing Children

6.3.1 The LSCB has adopted a local protocol for children missing from care and home, in line with the South West Child Protection Procedures. The protocol is available locally via the LSCB website.

6.3.2 The LSCB receives and reviews regular reports from the Young Runaways Monitoring Group Chaired by the Children's Social Care Service Manager. The Group meets quarterly and brings together Children's Social Care Managers, Police and other stakeholders to ensure that children who go missing are effectively safeguarded. The Group shares information about all reported incidents of children going missing from home or care in the Bath and North East Somerset Area and ensures that the protocol is followed in all cases. Actions are taken as required and any lessons learnt from specific incidents are used to inform practice.

Charlie Moat to update

6.4 Sexual exploitation

6.4.1 The LSCB has adopted the protocol on sexual exploitation as included in the South West Child Protection Procedures.

Nikki Bennett – any updates

6.5 Child trafficking

6.5.1 The LSCB has adopted the protocol on child trafficking as included in the South West Child Protection Procedures.

Nikki Bennett – any updates

6.6 Forced marriage

6.6.1 The LSCB has adopted the protocol on forced marriage as included in the South West Child Protection Procedures.

Nikki Bennett – any updates

6.7 E-safety

6.7.1 In 2010/11 the E-Safety working group updated its terms of reference, action plan and established priorities for the year. During 2011/12 it has remained focused on working with schools to assist them in helping children stay safe online and is developing ways of reaching parents via a variety of media and by continuing its provision of parental sessions.

- 6.7.2 An E-Safety course for all professionals is available as part of the LSCB Training Programme, along with a course on internet child abuse and tailored training for teachers and youth workers. E-Safety is also embedded in the work of the Anti-Bullying Strategy Group.

Nikki Bennett/John Barnes to update

6.8 Bullying

- 6.8.1 The Anti-Bullying Strategy Group has updated its terms of reference and broadened its membership to include key professionals in the statutory and voluntary sectors who can target specific support to services for children, young people, parents and carers. All members have clear roles and responsibilities in monitoring and reviewing the Anti-Bullying Strategy with reporting lines to the Divisional Director (Learning and Inclusion Services) in the Council's Children's Service.
- 6.8.2 A partnership matrix of statutory, voluntary and community sector services is being collated to cross reference how their provision and resources can support the implementation of the Anti-Bullying Strategy. The partnership profiles and information gathered to date have proved useful, and will be disseminated.
- 6.8.3 A school anti-bullying audit tool has been developed (based on the criteria established on the Safe to Learn resources) and all secondary schools, one special school and 13 primary schools have to date undertaken audits of their anti-bullying policies and strategies. Individual reports have been sent to each schools and a summary overview report with recommendations presented to the multi-agency Anti-Bullying Strategy Group. This report has formed the work plan for the academic year 2010/11 and the delivery of bespoke support for individual or clusters of schools, and wider generic training modules for schools staff, pupils, parents and carers. Training and support is also being developed for school staff, parents and peer mentors about cyber-bullying, restorative justice and strategies for young people with learning disabilities.
- 6.8.4 The Anti-Bullying Strategy Group has benefited from significant contributions from the E-Safety Officer, the PSHE and Drug Education Consultant, and Parent Partnership Advisors.

Tony Parker/Sadie McNab to update

6.9 Accident prevention

- 6.9.1 The Avonsafe Strategy has been implemented with a view to reducing the number of children and young people suffering accidental injuries. Within this recognition has been given to the fact that whilst the overall number of accidental deaths and injuries has been falling across the UK, there are persistent and widening inequalities between different social-economic groups. The Strategy has therefore targeted help and support to those identified as most valuable.

6.9.2 Using evidence gathered across the 4 neighbouring unitary authorities, the Avonsafe Strategy has therefore focused on actions to improve child safety this year as follows:-

- Burns and scalds prevention
- Home fire safety
- Child home safety
- Falls prevention
- Child passenger safety
- Child pedestrian safety
- Child cyclist safety

as well as progressing actions to prevent child poisoning – including sampling products for poisons and choking hazards.

6.9.3 The Strategy has also promoted injury prevention strategies in education settings – designed to improve children and young people’s knowledge of and ability to take managed risks.

6.9.4 Additional work planned for 2011/12 includes Child Home Safety training sessions for childminders: Avon Fire and Rescue Service Sparks programme for Schools: Falls Prevention and Education and Support.

Nikki Bennett/Liz Price/Simon Lenton to update

6.10 Domestic Violence (Anne King and Trina Shane to update)

6.10.1 The Partnership against Domestic Violence and Abuse (PADVA) has been replaced by IVASP and given a stronger steer from the Responsible Authorities Group – with the Probation Service representative now operating as the Chair. This has resulted in greater cohesion between agencies. The local response to incidents of domestic violence are being jointly screened by the Police Domestic Abuse Investigation Team (DAIT) and the Children’s Social Care Senior Practitioner. Children’s Social Care has also invested dedicated social worker assistant time to improve response timescales and support. The New Way Service has continued to develop and has received additional investment in order to reinforce its work with fathers.

6.10.2 The Chair of IVASP sits on the LSCB and provides annual reports to the Board. The LSCB Training Programme includes specific domestic violence training courses.

6.11 Private fostering Trina Shane to update

6.11.1 The LSCB has taken actions to promote and increase individual agency and public awareness of private fostering arrangements and

the Children's Social Care Services duties in respect of these. This has been undertaken through LSCB briefings, information leaflets, a web page, press coverage, letters to all agencies and establishments who may place children, staff training and the nomination of an identified lead officer for private fostering. These efforts have not yet resulted in a significant increase in the number of private fostering arrangements reported, assessed and supported. As a result, it is likely (in line with the national picture) that only 50% of private fostering arrangements are known to the Local Authority. The LSCB will support continuing campaigns to highlight the position of these potentially vulnerable children and young people.

6.11.2 The LSCB received an Annual Report detailing how the Council carries out its duties in respect of private fostering arrangements. The Report is also presented to the Lead Member of Children's Service.

6.11.3 The most recent Ofsted inspection of the Council's arrangements for carrying out its private fostering duties (2009) judged the arrangements as satisfactory. Work will be undertaken to improve this position.

7. Priorities for the following year (More work – input from all)

To include:-

- Further improving the quality, and achieving consistency, in interventions, assessment, planning and interagency working to safeguard children and young people.
- Workforce development and training to ensure that staff have the requisite skills and experience to intervene effectively to safeguard children and promote their safe and appropriate care.
- The recruitment, retention and continuous development of front line staff and first line managers in Children's Social Care, Health and Police.
- Actions to engage the wider community in safeguarding children.
- Increasing the reporting and assessment of children in private fostering arrangements.
- Implementing recommendations and actions arising from the Munro Review of Child Protection.
- Ensuring the local provision of early help and preventative services.
- The re-design of Children's Social Care Services.
- Ensuring that there is a clear focus upon safeguarding children during times of significant organisational change for many constituent members of the LSCB.
- Further improve practice and service delivery at the interface between Children's Social Care and Adult Mental Health Services to ensure that effective support services are being provided to parents and children in need – and ensuring that there is a clear and sharp focus upon safeguarding children at all times.

8. Work programme for 2012/13 (details of work programme to be confirmed on 8.2.2012)

The following work programme has been compiled by the LSCB to deliver its key priorities. It has been informed by the national and local safeguarding agendas and by contributions from the Annual Stakeholders' Event and the LSCB's own Development Day. It is designed to achieve the following actions:-

- That children are protected from violence, maltreatment, neglect and sexual exploitation.
- That children are protected from accidental injury and death.
- That children feel safe from crime and anti-social behaviour in and out of school.
- That children have security, stability and are cared for.
- That Bath and North East Somerset has an effective Local Safeguarding Children Board.
- That we have a confident, skilled and supported workforce.

Maurice Lindsay
Divisional Director
Children's Service

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MEDIUM TERM SERVICE & RESOURCE PLAN CHILDREN'S SERVICE

2012-13 until 2014-15

Introduction

This plan sets out the key influences on the Children's Service together with the intended approach to service and resource planning. This plan is one of a series of plans that make up the Council's Medium Term Service & Resource Plan:

- People and Communities Department comprising:
 - Children's Service (this plan) (Learning and Inclusion, Youth, Youth Offending, Safeguarding Social Care and Family Support, Early Years and Play, Health, Commissioning and Strategic Planning Services).
 - Housing, Health & Social Care (this is jointly produced with the PCT) (Non-Acute Health and Adults Social Care Commissioning, Housing Services, Supporting People, Mental Health Services, Adult Safeguarding and Audit and Assurance,
- Resources & Support Services (Council Connect, Improvement & Performance, Finance, Legal & Democratic, Policy & Partnerships, Property, Revenues & Benefits, Risk & Assurance, IT and Transformation)
- Customer Services (Planning, Transport, Waste, Highways, Libraries, Tourism Leisure & Culture)
- Development & Major Projects (Economic Development & Project Management & Delivery)

A separate document summarises the main financial assumptions and parameters (See Appendix 5).

The external and corporate influences on the plan can be summarised as follows:

- Cuts in public expenditure and reduced council budgets – this is the second year of the 2010 Government Comprehensive Spending Review – savings have been 'front loaded' and are very challenging
- There is a key demographic change with a projected 40% increase in the older population by 2026 creating a significant additional financial pressure
- Government expectation that councils will continue to deliver further efficiencies
- Changes in Government legislation, regulations and guidance – there are some simplifications and some new scope for local decision making but at the same time radical and demanding changes such as Localism, Planning Reform, new grant funding to support local government (less money and less types of grant), return of Business Rates growth to local government, new Benefits system (Universal Credits and Council Tax Benefits), Incentives for growth (new homes bonus, regional growth fund, Business Rates growth, Local Enterprise Partnerships). The Council will also be taking on significant statutory functions for Health and Wellbeing in the area and the connected strategies and Boards.
- The Council will be publishing a new corporate plan in 2012. It will include a new vision and objectives and explain how we will efficiently direct our resources to address the

issues that matter to the area and its people. Council Change Programme – this remains a key driver for internal efficiencies and improvements in services to customers. It also targets priorities and needs as well as initiatives to join up services between public agencies

Further detail about these external and corporate influences is given in Appendix 4.

Staff, Resources and Finances

The services incorporated in this plan are listed below together with related staff numbers and current year's budgets. This is the starting point for the 3 year plan. Changes start with this as the base:

	Gross £m	Net £m	Staff FTE
Children's Service Divisions:			
Safeguarding and Social Care	11.102	10.468	
Learning & Inclusion	9.281	7.352	
Health, Commissioning & Planning	131.187	3.361	
Total cash limit	151.570	21.181	418

Notes:

(1) Revenue budgets are for 2011/12 - prior to any changes arising from this plan.

(2) The gross figures are before income including government grants..

(3) Health, Commissioning & Planning gross figure includes school budgets funded by the DSG

(4) The FTE staff figures do not include school staff

A copy of the draft capital programme is attached as Appendix 1.

Growth Areas

Social Care pressures total £200k

£100k Care placements

£100k Care leavers services

Additionally pressures exist in servicing borrowing for the capital programme totally £130k which relate to the decision of the administration to support the development of a sixth form for St. Mark's CE School and St. Gregory's RC College.

There is also pay and general inflation pressures mainly related placement fees, these total £130k.

The pressures that were anticipated to impact upon our Social Care functions have materialised. Our 'In Care' population has remained broadly stable at around 155-160 children and young people. However this is 30-35 placements above the population in the years up to 2009-10 i.e. a rise of 24 – 28% in the numbers in our care population.

In addition the population of children and young people with Child Protection (CP) Plans has risen from an average of 72-75 to 100-105 i.e. a 40% increase

Key Proposed Changes Years 1-3

The basic approach in Children's Services response to these drivers for change is to:

- support front line service delivery
- continue to target support services for savings
- continue to rationalise service delivery particularly in relation to (i) Lean Review/Service Re-design of Children's Social Care Services and (ii) the impact of the academies funding 'top slice' on the shape/scope of Local Education Authority functions.
- Rationalise use of assets and service delivery locations
- Further develop corporate and service specialist commissioning and procurement approaches to deliver best value and outcomes from commissioned services.

Over the next year the Children's Service will integrate into the wider People and Communities Department in line with recent Council decisions. This will result in the integration of some functions across the 'children', 'adult' and 'health' landscape whilst other functions may remain wholly or partly distinct/separate. The proposed final structures will emerge during spring 2012 and are dependent upon the work between service management and the Institute for Public Care (IPC).

Finances and service impacts

The service impacts of the changes are set out in the attached impact analysis (appendix 3)

The targets for the service are at two levels. The base target is for savings in the region of 5% of gross spend and over the next three years is as follows:

- 2012-13 £954k
- 2013-14 £178k
- 2014-15 £582k

During the current financial year (2011-12) the service had to deal with an 11.9% reduction which equates to a cash reduction of £2.9m. This was in addition to 'in year' cuts in 2010-11 made by Central Government to a range of grants used by the Council to provide services to children, young people and families.

In preparing for 2012-13 and beyond the service has not been able to identify the required level of savings to deliver £954k. At present the service has identified £480k of savings leaving a gap of £474k.

In addition to this the service has a number of pressure or growth items which are:

- Inflation £130k
- Care Placements £100k
- Care Leavers £100k
- Supported Borrowing costs £130k

These pressure/growth items would be funded through additional savings made within the service. Given the pressures upon the service and the difficulty of the service to make a base savings target this results in an overall funding gap for 2012-13 of £804k.

At present the Government are consulting upon a number of changes that will impact upon the operation of the Children's Service and the Wider Council.

Firstly, DfE are consulting upon a methodology to fund academies for the services no longer provided to them by their 'host' Local Authority. In the current year (2011-12) the Council had £425k 'top-sliced' from its Rate Support Grant (RSG). DfE had already indicated that a further £335k would be removed for 2012-13. However, the proposed method for calculating the ongoing 'top-slice' could result in a worst case scenario reduction of a further £1.5m during 2012-13. This would therefore total £2.26m reduction to the RSG.

This amount equates to roughly two thirds of what the Council spends on its Local Education Authority role if the budgets for Home to School Transport and Redundancy and Retirement are removed. Therefore the reduction must be apportioned across all Council Services as it applies to all such service areas.

Secondly, Professor Eileen Munro's review of Child Protection Social Work practice has concluded and reported and DfE are now re-writing the statutory guidance known as 'Working Together'. Consultation is already underway on the Statutory Role of The Director of Children's Services, which is complementary to the 'Working Together' guidance. It is envisaged that some parts of the statutory performance management framework will be dismantled. However, local authorities will be expected to retain or develop strong and robust internal systems to ensure that children, young people and families receive services at the earliest opportunity and with only minimal recourse to statutory procedures related to the merits/needs of each individual case.

The service has been a 'journey' authority working alongside Professor Munro and our re-design of our services will be implemented during the 2012-13 financial year. Because Government changes are predicated on the concept of 'early help', work done on re-design to date and our strong performance on cost benchmarking, no service reductions have been proposed in the children's social care functions.

An emerging related area of risk is the change proposed by the Ministry of Justice in relation to the costs of remands of Young Offenders to custody. At present the local authority meets 30% of remands of children or young people made to welfare/secure home placements. There is no contribution to remands made to Young Offenders Institutions or Prisons. The Ministry of Justice propose to shift financial responsibility to local authorities over an as yet to be determined number of years. This will result on additional pressure on Children's Service placement budgets if Government does not fully fund these new burdens (as it should under the 'New Burdens Doctrine').

The following analysis provides a greater breakdown of the proposed contribution to the savings target.

Base Savings Target 2012-13

	Growth/Pressure Identified	£330k
➤	Base Target	£954k
➤	Total Target	£1,284k
➤	Target Achieved	£480k
➤	Balance	£804k

Summary of Proposals to meet base targets

➤	Cashable Efficiency Savings	£250k
➤	Reduced Service Levels	£230k
➤	Total	£480k

The main reduced service levels relate to the following and are summarised in more detail in the Impact Analysis at Appendix 2.

- Stage 3 of School Improvement and Achievement restructure £30k
- Children Missing Education Service – reduction to secondary schools £30k
- Traveller Education Service reduction £15k
- 14-19 Shared Service £110k
- Schools Capital and Organisation Team £45k

Early Years Foundation Stage

Majority continue to attain securely within the ELG and achieve good outcomes across all areas of learning. Targeted intervention and support for schools/settings has resulted in improved outcomes for the most vulnerable particularly in CLL.

Proportions reaching LA threshold target of 78 points and 6+ across all scales in CLL and PSE has risen to 58.3% compared to 56% in 2010.

Very good progress has been made in narrowing the gap between the lowest 20% and their peers (equally target) 28.2 (2011) 29 (2010) 31.4 (2009).

Key Stage 1

- Outcomes 2011, at the expected level of 2+ remain significantly above national averages in Reading, Writing and Mathematics and are the highest in the South West.
- High attainers achieve well at Level 3 particularly in mathematics and reading. Results are consistently above those nationally.

Key Stage 2

- Note that in 2010 only 33 schools out of 57 participated in national tests at age 11
- 77% attained level 4+ in English and Mathematics (3% above national).
- 24% attained the higher level 5 (3% above national)
- In 2011 progress is above national in English and in Mathematics where as it was in line last year. It remains a priority to further build on this and to improve progress for all. This will be a key focus in the revised OFSTED process which will be in place from January 2011.

Key Stage 4

- Provisional data from the DfE for GCSE results show another increase in the proportion of pupils achieving 5+A*-C grades in any subject and 5+ A*-C grades including English and Mathematics has also increased for schools within Bath and North East Somerset.
- Young people have again enjoyed success in relation to the measure of 5+ A*-C including English and mathematics. 64% of all pupils achieved this target compared with a national figure of 58.3% and 57.5% in the SW. This represents a 3.3 increase on 2010 and the fourth year in succession that the measure has increased. The increase in the 5+A*-C figure with and without English and maths of 80.9% has increased by 3.5% this year. This is the fifth year an increase has taken place. These latest performance measures show we are performing better than all other LAs in the SW for 5 A*-C figure and only the Isles of Scilly out-perform the LA for 5A*-C including English and maths

Social Care Performance

Social Care functions continue to perform well despite issues with assessment timescales. The service has usually moved between Ofsted categories of 'Performs well' and 'Performs Excellently'. The most recent Ofsted inspection judgements for the Fostering Service was 'excellent' and for the Adoption Service 'good with outstanding features'. The safeguarding children arrangements were judged as sound within unannounced inspections of contact, referral and assessment services. Particular strengths include placement stability for children in care. Areas requiring improvement include supporting care leavers into employment, education and training.

Young people Not in Education, Employment and Training (NEETs)

The number and percentage of young people who are NEET has increased over the last twelve months and now stands at 5% of all 16-18 year olds. Stay on rates at schools and colleges for 16-18 year olds in Bath and NE Somerset are high. The additional NEET young people in the 2011 cohort are mainly 18 year olds, who are completing courses, and finding it difficult to get into employment. They are a diverse group including young people with level 3 qualifications, young people with learning difficulties and young people with other barriers such as behaviour or offending issues. We have significant numbers of 18 year olds (nearly 40%) who have been unemployed for 4 months or more. There is evidence that many 18 year old leavers with good qualifications are taking jobs which require few or no qualifications – this in turn is making it even more difficult for young people with few qualifications and skills, and/or other barriers, to find work.

Connexions Advisers continue to regularly contact all young people who are NEET, supporting them to move into the education and training opportunities available. The 'Into EET' panel continues to work to improve provision, either through developing current programmes or commissioning new ones. The new European Social Fund engagement programmes have recently started and could be a positive first step towards employment for some young people.

Workforce Planning

The previous strategy to support the workforce has been incorporated into the non- statutory Children and Young People's Plan 2011-2014 (CYPP). An action plan has been developed alongside the CYPP that details the 4 priority areas, the outcomes to be achieved and how they will be measured. The 4 priority areas are: Delivery of a range of child protection training across the workforce, in line with Working Together 2010: Recruitment, Retention and Development of Staff: Strengthen inter-agency and multi-disciplinary working and workforce re-modelling and promote better supervision, leadership and management.

Significant progress has been made in establishing a virtual training team, undertaking a training needs analyses and pulling together all available training in one place. Key areas for development over the next year will be the creation of a central commissioning team (virtual), standardization of booking forms, evaluation forms and the use of one database in order to get a record of individual staff's training and development.

Performance + Benchmarking

All aspects of our service have been benchmarked for performance and value for money. Broadly speaking, the service delivers well and has below average costs. Whilst there can never be room for complacency this does mean that further savings require us to fundamentally examine our role and priorities, rather than expecting to identify significant cost efficiencies without impacting on services.

The gross budget for the service includes the Direct Schools Grant. The use of the grant is determined via the Schools Forum and any savings made become available for the forum to allocate to schools' priorities, so cannot contribute to LA savings programmes. Our 'stewardship' role includes ensuring as far as possible that the grant is spent efficiently and effectively and recent benchmarking suggests we have an appropriate balance of schools funding and LA funding for educational services. A recent review of the use of the DSG by PWC has commented favourably on our performance in ensuring that appropriate items are changed to the DSG as per government regulation.

Further independent reviews on Home to School Transport have commented favourably on our approach to ensuring VFM in the service delivery.

Bath & North East Somerset continues to maintain its position as one of the highest performing Children's Services Local Authorities in the Country

Longer Term Options – Years 4 to 10

The longer term solutions are more speculative and will in part be driven by the wider agenda for local government, city regions, demand pressures on social care (with an aging population), climate change issues but also the growth and economic prosperity opportunities arising from an expanding population.

Public expenditure reductions will continue for some years to come. Most of the expenditure cuts will most likely be over the next 4 years but after that tight control over public expenditure is likely to need to continue.

The Council's role as an enabler and commissioner so that local people have access to the right services from a range of providers is central to the changes described here. The changes in schools and health and social care alone will radically take this agenda forward over the next 3 years. More similar changes are likely to follow.

Approval of this plan

This plan is being considered by Early Years Children & Youth Policy Development Scrutiny Panel Children on 28th November 2011.

The Portfolio holder for Early Years, Children and Youth Services will review it after that so that changes can be incorporated prior to January PDSP when service action plans will be considered.

The various medium term plans will be brought together for consideration by PDSP in February and then Cabinet with budget recommendations made to the February meeting of Council.

Appendices

Appendix 1 - Capital programme

Appendix 2 - Service specific changes

Appendix 3 - Impact of proposed budget changes

Appendix 4 - Key national and local drivers for medium term plans

Appendix 5 - Council's financial context

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Draft Capital Programme - 2012/2013 - 2016/2017

	2012/13	2013/14	2014/15	2015/16	2016/17	
	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Total £'000

CHILDRENS SERVICES

Approved

Schools Capital Maintenance Programme	1,000					1,000
Ralph Allen Applied Learning Centre	716					716
Wellsway Sports Hall (inc 6 court)	40					40
Spend at school level - DFC non VA schools	3,000					3,000
BN - Moorland Inf Expansion (small schemes)	3					3
Oldfield Co Ed Capital Improvements	679					679
Bathampton Classroom Relocation	71					71
Total Approved	5,509	0	0	0	0	5,509

Approved Subject To

						Subject to
Schools Capital Maintenance Programme	0	1,000	1,000	1,000	1,000	4,000 Schemes progressing through capital approval process annually
St Gregory's / St Mark's 6th Form	2,000					2,000 Scheme progressing through capital approval process
Basic Needs 2011/2012 Balance of Original Funding Unallocated	879					879 Schemes progressing through capital approval process
Basic Needs 2011/2012 Additional Funding	445					445 Schemes progressing through capital approval process
Basic Needs 2012/2013 Funding - Estimate	1,333					1,333 Schemes progressing through capital approval process - Confirmation of Grant from DoE
Devolved Capital 2012/2013 - Estimate	527					527 Schemes progressing through capital approval process - Confirmation of Grant from DoE
Culverhay - Co-Ed Capital Improvements	300					300 Schemes progressing through capital approval process
Balance of Modernisation Grant - GSB	938					938 Schemes progressing through capital approval process
Total Approved Subject To	6,422	1,000	1,000	1,000	1,000	10,422
Total Capital Programme	11,931	1,000	1,000	1,000	1,000	15,931

Funded by:

Government/EU Grant	2,860	1,000	1,000	1,000	1,000	6,860
Revenue Contribution	300					300
Inter Year Funding Adjustment	8,474					8,474
Capital Contingency						
Service Supported Borrowing						
Corporately Supported Borrowing (Headroom)						
Borrowing	8,474	0	0	0	0	8,474
3rd Party Income (inc s106 receipts)	297					297
Capital Receipts (inc RTB) - Current/Previous Years						0
Capital Receipts (inc RTB) - Future Years						0
Capital Receipts	0	0	0	0	0	0
Total	11,931	1,000	1,000	1,000	1,000	15,931

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SERVICE SPECIFIC INITIATIVES – Impact Analysis

Stage 3 of School Improvement and Achievement restructure £30k

- Consultation is underway for further reduction in School Improvement and Achievement service following significant reduction in total staffing and expenditure (circa 50%) in last two years.
- Funding for Healthy School's coordinator post removed from 31 March 2011. Public Health are investigating alternative funding/programmes to support this work.
- This follows the direction of travel of schools looking more widely for support from a greater range of providers. The LA will increasingly become an enabler and commissioner rather than provider of universal support. The new agenda will build on collaborations and partnerships (including Academies)
- A key function will remain to narrow the achievement gap and support and challenge vulnerable schools.

Children Missing Education Service – reduction to secondary schools £30k

- The service is now focusing on early intervention in primary schools, which should also benefit secondary schools in the longer term.
- Funding has been delegated to maintained secondary schools to help them improve attendance and academies have funding to address attendance issues in their agreement with the DfE. The central coordination costs have therefore been saved.
- The service will retain its statutory enforcement duties for all schools including academies

Traveller Education Service reduction

£15k

- The Traveller population in Bath and North East Somerset is relatively small and remains stable.
- The Traveller Education Service contract with South Gloucestershire has been renegotiated at a lower cost, but with the service to Bath and North East Somerset schools in place at a similar level.

14-19 Shared Service

£110k

- Remodelling of support for 14-18 Agenda, Primarily the removal of 14-18 Manager Post (and associated support) in recognition of reduced Local Authority role and advent of Academies. 3.0 FTE posts replaced by 1.8 FTE posts
- New structure in place from 1/9/11 with redundant staff contracts terminated by 1/11/11. Redundancy costs offset in remainder of 2011/12 financial year with savings of £110k per year from 1/4/2012.

Schools Capital & Organisation Team

£45k

- Planned reduction in 2012/2 (17%) due to overall completion of secondary review
- Current Capital programme for schools is £5.3 m therefore revenue cost if 5.6% now dropping to 4.6% in 2012/13

Appendix 3 - IMPACT OF PROPOSED BUDGET CHANGES

**SERVICE ACTION PLAN SUMMARY – Children’s Service
MTS&RP Items**

SERVICE ACTION PLAN FINANCIAL ITEMS:A Ayre, Children’ Service

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
200			Transport Procurement savings	1	L	Nil	Nil	Re tender of HTST transport routes has generated savings in 2011-12 and full year saving for 2012-13	
50			service reorganisation post savings	1	L	1 FTE	Nil	Service reorganisation has resulted in a vacant post being released.	
250			Cashable efficiencies						
			Additional income						
30			Phase 3 school improvement	1	L	1 post deleted	Nil	Focused Leadership development for all schools	

			restructure					will cease,	
30			CMES Secondary service	1	L	Nil	Nil	As academies take service responsibility the service will reduce. No staffing implications as service delegated to school from 2011-12	
15			ACTES contract	1	L	Nil	Nil	Contract with other former Avon LA's renegotiated to deliver reduced service	
110			14-19 shared service	1	L	2 posts deleted	Nil	Remodelling of support for 14-18 Agenda,	
45			School Capital Planning	1	L	Nil	Nil	Due to overall completion of secondary review saving of resources used to support programme	
230			Reduced services levels						
108			To be decided					Cabinet additional savings allocation	
588			TOTAL BASE SAVINGS						

2. PROPOSED GROWTH (Including inflation)

Group and sub total growth in following blocks: General (including inflation), New Legislation/Govt Initiatives, Increases in Service Volumes, Improvement Priorities, Other

12/13 Growth £000	13/14Growth £'000s	14/15 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
30			pay inflation	1	H	Nil	Nil	Staff increments – contractual commitment	
100			Non Pay Inflation	1	M	Nil	Nil	Increased costs of foster care payments in line with the National Foster Care Trust guidelines	
100			Care placements	1	M	Nil	Nil	Growth in care placements and the increases in costs of individual cases	
100			Care leavers services	1	M	Nil	Nil	With the growth in care placements there has been a growth in Young People leaving care and entitled to continuing support for their move into adulthood	
130			Service supported borrowing	1	L	Nil	Yes	Sixth form for St Gregory. Major Projects could manage the project	
460			TOTAL GROWTH						

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KEY NATIONAL & LOCAL DRIVERS FOR MEDIUM TERM PLANS

National

The public sector is facing severe financial cuts over the next 4 years, although these vary between departments, on average these represent 20% cash cuts, which is close to 30% real cuts after allowing for inflation. Local Government will see a real 28% reduction in funding over the period, which equates to about 7% a year. It should be noted that only about 30% of the Council's non schools funding comes from Government grants (and business rates redistribution) but Local Authorities are being given a financial grant (as announced in the CSR) to pay for the cost of freezing Council Tax in 2011/12.

Changes in Government Legislation and regulation are a key issue following the national elections and the creation of the Coalition Government with its radical change agenda. Changes include:

- Creation of Academies – creation of new Academies largely free from LA control with immediate effect – schools go through a relatively fast application process that can take only a few months
- Reform of Health – including demise of PCT's by 2013 and requirement for all delivery functions, including Community Health, to be arm's length in 2011/12
- Removal of Quangos such as the RDA, creation of Local Enterprise Partnerships (at sub regional level such as the West of England), removal of large parts of the performance monitoring regime, removal of the Audit Commission etc.
- Review of Local Government finance over the next 12 months but in the meantime removal of ring fencing from most Government grants to local authorities but excluding public health and a simplified schools grant.
- Localism reforms to encourage more local decision making, greater transparency, reform of the way decision get taken in LA's, local referenda for any excessive Council tax increases and various 'Big Society' initiatives
- Incentives such as national funding to encourage better integration between health and social care (with the latter seen as a means of preventing or reducing demands on health) also real financial implications of not reducing carbon usage and, as already noted, a financial incentive to freeze Council Tax in 2011/12
- Tightening of Benefits rules and move towards one unified benefits system (Universal Credit – also in the CSR) over 10 years but with capping of benefits being led by LA's from 2013 as a first move.

Local

Financial

To accommodate this in the financial planning for Bath & North East Somerset Council each department has been given a cash savings base target and stretch target for 2011/12 of about 5% and 10% respectively (based on gross spend – the figure based on net spend is about double this percentage).

The assumption is that similar targets will apply in the following year (2012/13) with a slight improvement in the year after that. Modelling of increases in unavoidable demand will be needed to ensure that over time individual services are not disproportionately affected. Services such as health and social care will be affected disproportionately as a result of the

ageing population although additional Government funding is being introduced (as announced in the CSR) to at least partially recognise this.

These targets for savings relate to gross expenditure (excluding schools). Each service block is focusing on savings in all costs including staffing and procurement. In addition proposals need to reflect fair charging so that there are no hidden subsidies applying to services that should be properly charged for

Strategic & Performance

- The local Sustainable Community Strategy (SCS)
 - The high level overarching strategic plan for Bath & North East Somerset
 - the strategy and targets for the local partners on the local strategic partnership - public sector, business, voluntary and community - and covers the period up to the year 2026
 - this was reviewed last year but will not be updated again until after the local elections
 - aspects of this strategy are reflected in work that takes place at West of England level mainly in respect of land use planning, housing, waste and infrastructure such as transport
 - the West of England partnership may become a Local Enterprise Partnership and such a partnership is being considered (at sub regional level across the country) as a result of the demise of the Regional development Agency in 2012 and the need for effective working with local business and promotion of sustainable growth
 - see below for more details about the SCS
- Local Development Framework
 - The land use planning strategy that flows from the SCS and which is being considered by Council in December
 - The Regional Special Strategy has been scrapped and so is no longer relevant for this framework
- Performance Targets
 - LAA targets which were derived from the SCS and negotiated with National Government have now been scrapped
 - Reward grant is due for partial achievement of LAA1 – about £500K evenly split between capital and revenue, there will be no more reward grant
 - National Performance Indicators are also being replaced - local targets are being encouraged and a new national benchmarking approach is being developed
- The Corporate Plan
 - This interprets the Sustainable Community Strategy from a Council perspective and articulates the Council's priorities
 - No changes are being proposed until after the local elections
 - The New change programme as set out in the November Council report will be one of the main drivers for the Council
- The Council's change programme
 - The plan to transform the Council so that it can meet the challenges arising from:
 - joining up public services - so that strategic planning, community engagement and customer interaction is simpler and even more effective
 - designing services around the needs of individual customers - to remove waste, provide choice and improve customer satisfaction

- meeting the stringent financial challenges - that are facing local government as the squeeze on public expenditure starts to bite.
 - As indicated elsewhere this programme now reflects new Government legislation, draft legislation and various other new initiatives and published guidance
- Demands placed on the services including demographic changes and consultation feedback
 - Increasing demands on Social Care and Child Protection services remain a concern and more modelling is required to understand the longer term implications
- Levels of performance compared with priorities
 - The Comprehensive Area Assessment has been scrapped as has the Use of Resources assessment
 - The council is in the process of reviewing and simplifying its performance Framework
 - The Audit commission (until 2012) will simply report on probity matters including the annual accounts as well as giving an opinion on value for money

Sustainable Community Strategy

The Council is working in partnership with public bodies, business and community organisations through the Local Strategic Partnership. The high level strategy for the area and for all the organisations in this partnership is the Sustainable Community Strategy which has just been refreshed.

The Sustainable Community Strategy identifies 6 key issues which we need to address as a community over the next 20 years. They are

- The causes and effects of *climate change*
- The impacts of *demographic change*
- The need for *growth*
- *Inequalities* in our communities
- A focus on '*thinking local*'
- The impact of recession on our *economy*

The Council's priorities flow from the Sustainable Community Strategy and are set out in its Corporate Plan:

- Improving transport and the public realm
- Building communities where people feel safe and secure
- Addressing the causes and effects of climate change
- Improving the availability of affordable housing
- Promoting the independence of older people
- Improving the life chances of disadvantaged children and young people
- Improving school buildings
- Sustainable growth

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MEDIUM TERM SERVICE & RESOURCE PLANS –2012/13 to 2015/2016

FINANCIAL PLANNING ASSUMPTIONS

1. Context – The Financial Challenge

The Council's Budget for 2012/2013 will represent the second year of financial planning prepared in the context of the Government's Comprehensive Spending Review (CSR) announced in October 2010.

This CSR included a deficit reduction programme with 28% cuts to local authority spending spread over the four year period from 2011/2012 to 2014/2015 with a significant element front loaded to the first two years.

The financial implications for the Council were set out in the Local Government Finance Settlement in December 2010 which showed a 16% cash reduction in funding from Government in 2011/12 and, at least an 8% reduction in 2012/13. The Settlement did not go beyond two years as a result of the significant changes to the grant and business rates system from 2013/2014 although the direction of travel is clear from the CSR.

Since the approval of the Council Budget for 2011/2012, including the three-year Medium Term Financial plans, the Council continues to gain more information on emerging national and local issues which will add to the financial challenges over the medium term financial planning period – these include:

- In response to the health reforms, the establishment of a Social Enterprise in B&NES on 1st October 2011 to continue the delivery of integrated Community Health and Social Care Services.
- A potential significant increase in the funding to finance Academy schools which is 'top sliced' from the Council general revenue grant funding. The Council was already expecting this to rise to £750K in 2012/2013 but this may now increase to over £2.25M.
- A one-off grant will be provided by the Government in 2012/2013 to support those councils agreeing a freeze in council tax.
- Public health responsibility and related services will return to the Council from April 2013, together with an appropriate budget transfer from the PCT.

- National guidelines will be published for Council Tax increases as part of the Localism Initiative and if exceeded these could trigger a local referendum. The implementation date for this change is not yet announced.
- The funding for local government is being reviewed with the intention of returning at least an element of future business rate growth to local authorities. The impact either positive or negative on the Council will depend on the way the new system is implemented and it is possible this Council will be relatively worse off under the new system in the first few years, with later years depending on how much growth is delivered.
- Responsibility for setting Council Tax Benefit returning to local authorities from 2013/2014 with subsidy funding from Government reduced by 10% at the same time.
- Reform of the planning system – new simplified guidelines for planning with a community infrastructure levy to replace much of the role of S106 agreements.
- New proposals for the future of the Local Government Pension Scheme will be brought forward following the Hutton Review.

These issues are reflected within the Budget planning process for 2012/2013 and the supporting medium term financial plans to the extent the impacts can be reasonably anticipated. It should be particularly highlighted that the scale of changes impacting in 2013/2014 makes the financial implications for the Council beyond the next financial year extremely difficult to predict.

2. Summary of Budget approach for 2012/2013

The sound financial management of the Council over the years means it is in a better position than many other councils to face the continuing financial challenges arising as a result of the national economic situation.

The Council Budget currently being developed for 2012/13 recognises the very difficult financial challenge now facing the whole of the public sector and the continuing need to prioritise resources. The Council will do this using the following principles:

- Protecting wherever possible priority front line services especially where these support the most vulnerable
- Maximising efficiency savings and using invest to save as a means to achieve this.

There are no longer the available resources to deliver the full range of services that have been provided in the past. New legislation and

demographic changes similarly demand clear prioritisation and new approaches. This increasingly means difficult choices.

The following objectives are being used to help prioritise and will be refined as part of the process of compiling a new corporate plan and sustainable community strategy.

- Promoting independence and positive lives for everyone
- Creating neighbourhoods where people are proud to live
- Building a stronger economy
- Developing resilient communities

The approach also needs to be kept under review and linked to the Government's localism agenda is the need to help communities be more resilient and self-sustaining.

There are service specific growth pressures that need to be addressed including impacts of national policy changes. The most significant of these include:

- National increase to the funding 'top sliced' from local authorities to fund Academy schools.
- Rising elderly population placing significant demands on Adult Social Care and Health services.
- Increased demand from adults with learning difficulties.
- Increased demand for Childrens care services.
- Inflationary costs particularly for care placements and external service contracts.
- National increase in the rate of the landfill tax.
- Local impacts of the economic downturn and increasing competition.

Taking account of the reductions in government grant funding and the pressures outlined above suggests that around £12m of budget savings will be required in 2012/2013.

It is anticipated that the majority of these savings will be delivered from efficiencies through service review and the Council's change programme. However, the scale of the projected savings in 2012/2013 coming on top of those delivered in 2011/2012 is such that the Council will need to prioritise services and whilst every effort will be made to protect frontline services, this will inevitably lead to cuts in service areas which are considered lower priority.

In the medium term the need to strike an appropriate balance between the diminishing resources available to the Council and the demands placed on all its services will require an even greater prioritisation of services.

3. Council Tax

On 3rd October 2011 the Government announced the provision of one-off funding to support councils who freeze their Council Tax for next year at the current level (i.e. a zero increase). The Cabinet currently expect to be in a position to make recommendations for a zero increase in Council Tax for 2012/13 to Council in February 2012 as part of the 2012/2013 budget setting process.

4. Government Grants

The Council currently receives approximately £43.5m in formula grant from the Government which is distributed using a complex formula known as the Four Block Model. This formula includes significant weightings attached to deprivation based indicators across a range of specific service blocks

The Council has historically lost significant funding (around £2.5m per annum) from its formula grant settlement through the application of the damping system or, in layman's language, the protection by Government of other authorities who should be getting less on a needs basis than they currently are. For 2012/2013 the level of damping is expected to be £2.3M.

Whilst a reduction in formula grant of at least 8% is anticipated for 2012/2013, following a recent consultation by the Government in respect of the funding for Academy Schools, we are anticipating a further significant adjustment to this grant when announced towards the end of 2012. Our modelling indicates that a potential significant increase in the funding which is 'top sliced' from this grant funding. The Council was already expecting this to rise to £750K in 2012/2013 but this may now increase to over £2.25M.

As set out in Section 1 above, this funding distribution method for local government finance is being reviewed with the intention of returning at least an element of future business rate growth to local authorities. The impact either positive or negative on the Council will depend on the way the new system is implemented and it is possible this Council will be relatively worse off under the new system in the first few years, with later years depending on how much growth is delivered.

In addition the Council receives a range of specific and area based grants directly supporting activity in each service area. These grants were simplified but subject to significant reductions during 2010/2011 and 2011/2012. The ring fence around many of the grants was also removed therefore offering more local choice albeit within tougher financial constraints.

Whilst some small further reductions have been factored into specific service areas within the Medium Term Service and Resource Plans, the

assumption for financial planning purposes will be for any further cuts in specific and area based grants will be contained within the relevant service areas. High levels of further cuts in specific grant are not anticipated.

5. Medium Term Service and Resource Plans

The Medium Term Service and Resource Plans prepared by each service area provide for the anticipated level of savings required to ensure the Council is in a position to consider a balanced Budget proposal for 2012/2013. Savings in excess of £12M are estimated for 2012/2013 at this stage equating to over 5% of gross expenditure (excluding schools).

Due to the changes in the government grant funding system for local authorities from 2013/2014 and the significant range of additional changes impacting from this year, it is extremely difficult to forecast future savings requirements. The implications for local authorities set out in the Comprehensive Spending Review together with the potential impacts of these changes do indicate the potential for significant financial pressures in future years.

The comprehensive spending review indicated a further 1% cut in funding for local Government in 2012/13 and a 5.6% cut in 2014/15.

6. Reserves

The budget for the current financial year 2011/2012 provides for the Council's General Fund Balances to be maintained at their risk assessed minimum level of £10.5m. There are no assumptions to change this position.

A range of Earmarked Reserves are maintained by the Council for specific purposes and commitments and these are set out below. The likely commitments against each of these reserves will be reviewed as part of the ongoing development of the Budget for 2012/2013.

The Council's reserves position remains relatively strong but can only be used once, with the overarching principle of not using reserves to provide support for recurring budget pressures.

7. Pensions

The most recent actuarial review as at 31 March 2010 concluded a number of positive factors which did not require any significant variation in the Council's employers contribution level overall. These factors included:-

- The Avon Pension Fund investments have performed relatively well albeit since that review investments generally have been volatile and affected by poor stock market performance.
- The Government has switched the rate for future pensions increases from the Retail Price Index (RPI) to the historically lower measure of the Consumer Price Index (CPI).
- A national review of public sector pensions schemes is being undertaken by the Government (the Hutton Review).

The outcome of the actuarial review was factored into the Budget for 2011/2012 and whilst no change was provided for in terms of the overall contribution level for the Council, the implications of a reducing workforce may require a further adjustment by the Council to maintain this neutral cash position from 2012/2013 or subsequent financial years.

8. Pay Awards

In accordance with national government expectations for a public sector pay freeze continuing into 2012, no provision for pay increases will be provided for financial planning purposes in developing the 2012/2013 Budget.

9. Other Assumptions

Some of the other key assumptions being used in the development of the medium term plans include:

- No further provision has been made for retrospective or additional cuts to the Government funding levels announced in the 2011/2012 financial settlement.
- Balanced budgets are delivered for 2011/2012 - there is no provision for overspending.
- No general provision for inflation has been made although services have provided for known specific costs pressures.
- Interest earnings are based on a 1% return – the average Council investment return has fallen in recent years to just over 1%. No increase is now expected going forwards into 2012/2013.

10. The Local Government Finance Settlement 2012/2013

The Local Government Finance Settlement is expected in early December 2011 and this will provide the detailed position for the Council in terms of exactly what Government funding it will receive for the year ahead. We expect this to include confirmation of any further reduction in grant funding to finance Academy schools as set out in Section 1.

Bath & North East Somerset Council	
MEETING: EARLY YEARS, CHILDREN & YOUTH POLICY DEVELOPMENT & SCRUTINY PANEL	
MEETING DATE:	28th November 2011
TITLE:	WORKPLAN FOR 2011/12
WARD:	All
AN OPEN PUBLIC ITEM	
List of attachments to this report:	
Appendix 1 – Panel Workplan	

1 THE ISSUE

- 1.1 This report presents the latest workplan for the Panel (Appendix 1).
- 1.2 The Panel is required to set out its thoughts/plans for their future workload, in order to feed into cross-Panel discussions between Chairs and Vice-chairs - to ensure there is no duplication, and to share resources appropriately where required.

2 RECOMMENDATION

- 2.1 The Panel is recommended to
 - (a) consider the range of items that could be part of their Workplan for 2011/12 and into 2012/13

3 FINANCIAL IMPLICATIONS

- 3.1 All workplan items, including issues identified for in-depth reviews and investigations, will be managed within the budget and resources available to the Panel (including the designated Policy Development and Scrutiny Team and Panel budgets, as well as resources provided by Cabinet Members/Directorates).

4 THE REPORT

4.1 The purpose of the workplan is to ensure that the Panel's work is properly focused on its agreed key areas, within the Panel's remit. It enables planning over the short-to-medium term (ie: 12 – 24 months) so there is appropriate and timely involvement of the Panel in:

- a) Holding the executive (Cabinet) to account
- b) Policy review
- c) Policy development
- d) External scrutiny.

4.2 The workplan helps the Panel

- a) prioritise the wide range of possible work activities they could engage in
- b) retain flexibility to respond to changing circumstances, and issues arising,
- c) ensure that Councillors and officers can plan for and access appropriate resources needed to carry out the work
- d) engage the public and interested organisations, helping them to find out about the Panel's activities, and encouraging their suggestions and involvement.

4.3 The Panel should take into account all suggestions for work plan items in its discussions, and assess these for inclusion into the workplan. Councillors may find it helpful to consider the following criteria to identify items for inclusion in the workplan, or for ruling out items, during their deliberations:-

- (1) public interest/involvement
- (2) time (deadlines and available Panel meeting time)
- (3) resources (Councillor, officer and financial)
- (4) regular items/"must do" requirements (eg: statutory, budget scrutiny, etc)?
- (5) connection to corporate priorities, or vision or values
- (6) has the work already been done/is underway elsewhere?
- (7) does it need to be considered at a formal Panel meeting, or by a different approach?

The key question for the Panel to ask itself is - can we "add value", or make a difference through our involvement?

- 4.4 There are a wide range of people and sources of potential work plan items that Panel members can use. The Panel can also use several different ways of working to deal with the items on the workplan. Some issues may be sufficiently substantial to require a more in-depth form of investigation.
- 4.5 Suggestions for more in-depth types of investigations, such as a project/review or a scrutiny inquiry day, may benefit from being presented to the Panel in more detail.
- 4.6 When considering the workplan on a meeting-by-meeting level, Councillors should also bear in mind the management of the meetings - the issues to be addressed will partially determine the timetabling and format of the meetings, and whether, for example, any contributors or additional information is required.

5 RISK MANAGEMENT

- 5.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance.

6 EQUALITIES

- 6.1 Equalities will be considered during the selection of items for the workplan, and in particular, when discussing individual agenda items at future meetings.

7 CONSULTATION

- 7.1 The Workplan is reviewed and updated regularly in public at each Panel meeting. Any Councillor, or other local organisation or resident, can suggest items for the Panel to consider via the Chair (both during Panel meeting debates, or outside of Panel meetings).

8 ADVICE SOUGHT

- 8.1 The Council's Monitoring Officer (Divisional Director – Legal and Democratic Services) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report and have cleared it for publication.

Contact person	Michaela Gay, Democratic Services Officer. Tel 01225 394411
Background papers	None
Please contact the report author if you need to access this report in an alternative format	

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Early Years, Children and Youth Policy Development & Scrutiny Panel Workplan

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
18th July 2011	Primary / Secondary Parliament Feedback	AA	Briony Waite	Verbal Update		
	Complaints Annual Report	AA	Mary Kearney Knowles	Report		
	LSCB Annual Report	AA	Maurice Lindsay	Report		May 2011
	Childcare Sufficiency Final Report / Action Plan	AA	Philip Frankland	Report	Panel (Jan 11)	April 2011
	Youth Justice Plan	AA	Sally Churchyard	Report		
	Child Protection / Safeguarding (Performance)	AA	Maurice Lindsay / Trina Shane	Report		Report every 6 months
	Academies	AA	Ashley Ayre	Report		
	Children's Services Department Development	AA	Ashley Ayre	Report		
	Cabinet Member Update			Verbal Update		
	Children's Services Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
10th Oct 2011						
	Lean Review of Children's Social Care	AA	Maurice Lindsay / Trina Shane	Presentation		
	KS2 / KS4 / 'A' level results	AA	Wendy Hiscock	Verbal		
	School Meals (nutritional value, payment options and provision)	AA	Ian Crook	Report	Panel (July 11)	
	School Sports Strategy		Marc Higgins / Tony Parker	Update	Panel (March 10)	
	Academies / Free School Policy	AA	Ashley Ayre	Report		
	Feedback from Head / Chair of Governor Conference		Peter Mountstephen	Verbal		
	School Recycling		Cllr Dine Romero	Verbal		
	Cabinet Member Update					
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
28th Nov 2011						
	2011 Exam Results	AA	Wendy Hiscock	Report / Presentation		Nov 2011
	Draft LSCB Annual Report 2011/12	AA	Maurice Lindsay	Report		Nov 2011
	Medium Term Service and Resource Plans	AA	Ashley Ayre	Report		
	Cabinet Member Update					

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
23rd Jan 2012						
	Service Action Plans					
	Social Care Performance Report	AA		Report		
	Feedback from Head / Chair of Governor Conference		Peter Mountstephen	Verbal		
	School Recycling		Cllr Dine Romero	Verbal		
	Academies Update	AA	Ashley Ayre			
	Cabinet Member Update					
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
19th March 2012						
	Admissions Policy Review	AA	Kevin Amos	Report		Spring 2012
	Preventing Drug and Alcohol Abuse by Young People	AA	Kate Murphy	Report		
	People and Communities Service Redesign	AA	Ashley Ayre	Report		Spring 2012
	The Role of the Children's Services Director	AA	Ashley Ayre	Report		Spring 2012
	Cabinet Member Update					
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day

Last updated 18th October 2011

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
Future items						
	Supporting Young People Strategy Update	AA	Tony Parker	Report		May 2012
	Youth Democracy & Participation Overview	AA	Briony Waite	Presentation		May 2012
	Children's Centres					July 2012
	Play Partnership					July 2012