

<b>TITLE</b>	<b>Children's Services Performance Indicators</b>
<b>FOR CONSIDERATION BY</b>	Children's Services Overview and Scrutiny Committee on 3 March 2014
<b>WARD</b>	None Specific
<b>DIRECTOR</b>	Judith Ramsden, Director of Children's Services

**OUTCOME / BENEFITS TO THE COMMUNITY**

Children's Services performance indicators underpin the council's priorities and principles to focus on every child reaching their potential and looking after the vulnerable.

**RECOMMENDATION**

That the Children's Service performance indicators be noted.

**SUMMARY OF REPORT**

The timing of Overview and Scrutiny Committee means that the latest indicators available for reporting this cycle are the suite of indicators reported at the end of quarter 3, in December.

The only indicator which is rated red is 7b "% of core assessments taking over 35 days". The low percentage reported for Q3 relates to the small number of particularly complex core assessments which needed completing after the implementation of the single assessment process in September. The annual performance for this indicator is 71.9%. No further core assessments are awaiting completion, so no further information will be provided for this indicator.

**Background**

A set of information on performance indicators is provided to the Corporate Leadership Team and the Executive on a regular basis. A copy of the most recent report's information for Children's Services is attached.

## Analysis of Issues

The only indicator which is rated red is 7b “% of core assessments taking over 35 days”. The low percentage reported for Q3 relates to the small number of particularly complex core assessments which needed completing after the implementation of the single assessment process in September. The annual performance for this indicator is 71.9%. No further core assessments are awaiting completion, so no further information will be provided for this indicator.

Indicator 6, which is rated amber, is “% of referrals that are repeat referrals to Children’s Social Care”. New procedures have been introduced into the R&A Team which lead to more children being taken through to the referral stage, and consequently raising the number of re-referrals. These changes are part of the Pathway/Triage work being introduced, which are designed to improve our Safeguarding procedures and create a “common front door” for children’s services.

Indicator 11 measures the attainment gap at KS4 (GCSEs) between children eligible for free school meals and those who are not. The data quoted for summer 2013 exams in the PI table matches the national performance tables available at <http://www.education.gov.uk/cgi-bin/schools/performance/group.pl?qttype=LA&superview=sec&view=aat&set=5&sort=&ord=&tab=72&no=872&pg=1> for pupils eligible for the pupil premium; the majority of whom are children who have been eligible for free school meals at some time during the previous 6 years.

Since this PI table was shared with the Corporate Leadership Team a statistical first release has been published by ONS which corresponds with the 2012 data on children who were eligible for free school meals in year 11, when they sit their exams. Against this measure our gap in performance is 42.5 percentage points, making the indicator red.

National data on narrowing the gap for pupils with 5 GCSEs at A\* - C including maths and English.

	2013			2012		
	Non - FSM	FSM	FSM gap	Non - FSM	FSM	FSM gap
Wokingham	73.5	31.0	42.5	67.8	26.2	41.6
England	64.8	38.1	26.7	62.8	36.5	26.3

Although Wokingham’s free school meals pupils improved their performance by 4.8 percentage points since last year, the performance gap widened as other pupils’ performance increased by a greater amount.

Indicator 18a is also amber, and measures the “% of primary schools in Ofsted categories of good or better”. Our performance is at 77%, just below the target of 78% set for the year. This data was published by Ofsted during December 2013, so does not include any recent inspections. For the 2012/3 academic year, Ofsted ranked our primary schools as joint 84th nationally.

## FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

***The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.***

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)			
Next Financial Year (Year 2)			
Following Financial Year (Year 3)			

<b>Other financial information relevant to the Recommendation/Decision</b>
None

<b>Cross-Council Implications</b> (how does this decision impact on other Council services and priorities?)

<b>Reasons for considering the report in Part 2</b>

<b>List of Background Papers</b>
None

<b>Contact</b> Judith Ramsden	<b>Service</b> Children's Services
<b>Telephone No</b> 0118 974 6055	<b>Email</b> Judith.ramsden@wokingham.gov.uk
<b>Date</b> 3 <sup>rd</sup> March 2014	<b>Version No.</b> 1
























# Balanced Scorecard QTR 3 Report

Key  indicates that actual scores and traffic light status are not due for this report

## Sparklines

Sparklines are shown for Qtr 1, Qtr 2 and Qtr3. The aim of the sparkline is to give a pictorial flavour of the progress of an indicator. Each column in a sparkline represents one month's figures.

No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2013/14	High or Low score is good	Qtr 1 Sparkline	Qtr 2 Sparkline	Qtr 3 Score	3rd Qtr RAG	Qtr 3 Sparkline	Direction of Travel	Exec Member	Strat Director	Indicator description
<b>Table 1 Children</b>															
<b>Keeping Children Safe</b>															
5	Safeguarding: Children subject to a Child Protection Plan for a second or subsequent time	Quarterly switched to monthly reporting after 1st qtr	Previous quarter	See note	12 to 14%	Low		0% throughout the Qtr 2	12.80%	Green	0% scores for Oct and Nov	↓	Charlotte Haitham Taylor	Judith Ramsden	Year to date result at the end of Q3 is 16.2%. The results are still affected by the high numbers in Q1 which were linked to large families returning to the authority. The national data for 2012/13 shows 14.9%, with a statistical neighbour average of 15.6%, with which we are broadly in line.
6	Safeguarding: % of referrals that are repeat referrals to Children's Social Care	Quarterly switched to monthly reporting after 1st qtr	Previous quarter	See note	20 to 23%	Low			27.50%	Amber		↓	Charlotte Haitham Taylor	Judith Ramsden	Year to date result at the end of Q3 is 25.9%. The national data for 2012/13 was 24.9% showing that, although above our aspirational target, our results are not out of line with national achievements.
7	Safeguarding: % of assessments completed within 45 working days	Quarterly switched to monthly reporting after 1st qtr	Previous quarter	New indicator	75 to 85% (Focus on timeliness and quality)	High			90.30%	Green		↓	Charlotte Haitham Taylor	Judith Ramsden	New indicator reflecting the combination of initial and core assessments into a single assessment which commenced in mid September 2013.
7a	Safeguarding: % of initial assessments completed within 10 working days	Quarterly switched to monthly reporting after 1st qtr	Previous quarter	See note	76 to 85% (Focus on timeliness and quality)	High			No Score	No Score	No Score	No Score	Charlotte Haitham Taylor	Judith Ramsden	The annual result will be 86.8%. As no new initial assessments have been started during the quarter, no data has been provided for this indicator.
7b	Safeguarding: % of core assessments completed within 35 working days	Quarterly switched to monthly reporting after 1st qtr	Previous quarter	See note	77 to 85% (Focus on timeliness and quality)	High			41%	Red	Nov scored 0% and so was red	↑	Charlotte Haitham Taylor	Judith Ramsden	The low percentage for Q3 relates to a small number of particularly complex core assessments which needed completing after the implementation of the single assessment process in September. The annual result, will be 71.9%. As no further core assessments are awaiting completion, no further data will be provided for this indicator.
8	Looked after children: % of children who have had three or more placements within the year	Quarterly switched to monthly reporting after 1st qtr	Previous quarter	See note	7 to 9%	Low			9%	Green		→	Charlotte Haitham Taylor	Judith Ramsden	This indicator is monitored on a financial year basis, against the previous 12 months; a rolling 12 month analysis. The small number of children concerned means that there can be significant variance from one quarter to another. During the current financial year to date 7.7% of children have had 3 or more moves.
9	Looked after children: % of children achieving permanence	Quarterly switched to monthly reporting	Previous quarter	See note	16 to 18%	High			25.60%	Green		↑	Charlotte Haitham Taylor	Judith Ramsden	Year to date result at the end of Q3 is 25.6%
<b>Keeping Children Safe Indicator Commentary</b>															
<b>Narrowing the Gap</b>															
10	Key Stage 2 attainment: The gap between the performance of those children eligible for Free School Meals and their peers	Annual	Previous year	Summer 2012 FSM 53% Non FSM 84% NTG 31pp	Gap of around 25 percentage points.	Low			In-house Summer 2013 Reading 23pp Writing 21pp GPS (new) 31pp Maths 23pp				Charlotte Haitham Taylor	Judith Ramsden	Since setting this target, the national benchmark has been changed. The revised indicator is "achievements in reading test, writing teacher assessment and mathematics test at level 4 or above". Against this indicator our results are: 2012 FSM gap of 33 percentage points, compared to a national gap of 19 percentage points. 2013 FSM gap of 39 percentage points, compared to a national gap of 19 percentage points. So our performance has worsened by 6 percentage points
11	Key Stage 4 attainment: The gap between the performance of those children eligible for Free School Meals and their peers	Annual	Previous year	Summer 2012 FSM 26.2% Non FSM 67.8% NTG 41.6pp	Gap of around 35 percentage points.	Low			provisional summer 2013 39.3pp	Amber		↑	Charlotte Haitham Taylor	Judith Ramsden	Provisional data suggests that the gap will be 39.3 percentage points, just below the 2012 result of 41.6 percentage points; thus showing a small improvement. Final data is expected to be published in late January by the DfE



No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2013/14	High or Low score is good	Qtr 1 Sparkline	Qtr 2 Sparkline	Qtr 3 Score	3rd Qtr RAG	Qtr 3 Sparkline	Direction of Travel	Exec Member	Strat Director	Indicator description
12	% of young people who are classified as Not in Education, Employment or Training (NEET)	Quarterly	Corresponding quarter for previous year	See note	Below 4.5% at year end	Low			3.20%	Green		↑	Charlotte Haitham Taylor	Judith Ramsden	The figures vary between quarters, linked to young people leaving or changing school during the summer. The 3.2% average NEET figure during Q3 was lower than the 3.7% in 2012; additionally the "not known" figure was 4.4% in 2013, noticeably better than the 7.4% experienced during 2012 ( a low not known figure is good because it demonstrated that the NEET data is robust)
13	% of young people in vulnerable groups[5] who are classified as Not in Education, Employment or Training (NEET)	Quarterly	Corresponding quarter for previous year	New indicator	Cohort too small – should simply aim for a reduction over the year	Low			359 vulnerable young people - 15.3% NEET	No Score Provided	No Score Provided		Charlotte Haitham Taylor	Judith Ramsden	Vulnerable groups include looked after children, young people with learning difficulties and/or disabilities, young offenders, young people who are parents or who are pregnant. Currently 6.7% of this group are "not known", compared to 33% as at the end of Q2 following the summer period when young people leave or change schools. As at the end of Q3, vulnerable young people comprised 38% of the total NEET group.
14	Youth Offending: first time entrants to the Youth Justice System	Quarterly	Previous quarter	Baseline 2012/13 Q1 - 8, Q2 - 4, Q3 - 7, Q4 - 10	Reduction on previous year (nationally subject to revised definition for 2013/14)	Low			6	Green		→	Charlotte Haitham Taylor	Judith Ramsden	A new definition of pre-court disposals was introduced in April 2013. This is being closely monitored within the service to assess any changes in the number of first time entrants as a result of the new definition. Q1 - 9 FTEs, Q2 - 6 FTEs, Q3 - 6 FTEs Q3 ytd 2013/4 21 FTE's compared to 19 in 2012/3.
15	Youth Offending: rate of re-offending	Quarterly	Previous quarter	2012/13 24.3%	Reduction on previous year	Low			25%	Green		↑	Charlotte Haitham Taylor	Judith Ramsden	Baseline: Last completed 12 month cohort was 27/111 = 24.3% The first 9 months of 2013/14 is 56 young people, with 21 re-offences. The 2013/14 financial year full year cohort will be 66 young people. Q1 - 11.5% Q2 30.0% Q3 25% ytd 16.1%

#### Narrowing the Gap Indicator Commentary

For re-offending in the Youth Justice System the last full cohort was for 2012 (calendar year) which included 77 young people in the cohort; with 15 young people re-offending with 32 re-offences. The 2011 cohort was 111 young people with 27 young people reoffending with 60 re-offences (This equates to the commentary of 27/111 above). The first 9mths of 2013 totalled 42 young people in the cohort with a full year cohort total of 53 of which 8 young people re-offended with 20 further re-offences. Youth Justice Board reports monitor the frequency (ie no of offences / total cohort) as the regular performance output. Thus for the 2011 baseline it would be 60/111 expressed as a number, 0.54 rather than as a %. So for 2011 we have 0.54 baseline. 2012 is 0.42 therefore a drop of -22%. To date for 2013 will be 0.38 which is a reduction of -29% against 2011 baseline. Using this measure gives an indicator of local performance in reducing re-offences, rather than counting re-offenders. This measure shows significant improvements. Using this measure, the latest published data (for Q2) shows the re-offending frequency rate as 0.53 for Jan 11 – Dec 11 cohort (from data derived from the Police National Computer derived data) This gave a -0.49% reduction from the baseline of same period previous year which was 1.02. The re-offending binary rate (offences) is 27.6% compared to same period previous year of 38.1% giving a reduction of -10.5%

#### Opportunity for All

16	Key Stage 2 attainment: % of pupils achieving Level 4 in both English and mathematics	Annual (two updates – provisional and final)	Previous year	2011/12 Average all pupils 89%	Average all pupils 90%	High			Reading 89% Writing 88% GPS (new) 80% Maths 88%	No Score	No Score	No Score	Charlotte Haitham Taylor	Judith Ramsden	Since setting this target, the national benchmark has been changed. The revised indicator is "achievements in reading test, writing teacher assessment and mathematics test at level 4 or above". Against this indicator our results are: 2012 level 4 or higher 81%, compared to 79% in 2012; an improvement of 2 percentage points
17	Key Stage 4 attainment: % of pupils achieving 5+A*-C GCSEs (inc English and mathematics)	Annual (two updates – provisional and final)	Previous year	2011/12 Average all pupils 65.6%	Average all pupils 70%	High			Provisional 70.4%	Green		→	Charlotte Haitham Taylor	Judith Ramsden	Provisional DfE data published October 2013 - final data is expected in late January 2014
18	Raising standards in schools: % of schools in Ofsted categories of good or better	Quarterly	Previous quarter	Dec 2012 published data, (43 schools) 72.9%	78% (46 schools)	High			79% (47 schools)	Green		→	Charlotte Haitham Taylor	Judith Ramsden	This data was published by Ofsted during December, no further updates are expected to be published soon.
18a	Raising standards in schools: % of primary schools in Ofsted categories of good or better	Quarterly	Previous quarter		78% (40 schools)	High			77% (40 schools)	Amber		→	Charlotte Haitham Taylor	Judith Ramsden	This data was published by Ofsted during December, no further updates are expected to be published soon. For the 2012/3 academic year, Ofsted ranked our primary schools as joint 84th nationally.
18b	Raising standards in schools: % of secondary schools in Ofsted categories of good or better	Quarterly	Previous quarter		78% (6 schools)	High			88% (7 schools)	Green		→	Charlotte Haitham Taylor	Judith Ramsden	This data was published by Ofsted during December, no further updates are expected to be published soon. For the 2012/3 academic year, Ofsted ranked our secondary schools as joint 21st nationally.

#### Opportunity for All Indicator Commentary