



Report to the Education, Skills and Children's Services Select Committee

Title: CYPs Performance Scorecard and Joint Budget Monitoring Report – Quarter 1




Committee date: 7th October 2014
Author: E. Mallam
Contact officer: E. Mallam, 01296 392253

Background




This report reflects the outturn position for revenue and capital for the 2014-15 financial year, highlighting the reasons for significant variations.

Non-financial performance is provided based on the latest data available.

As well as narrative information, finance and performance against target is shown visually as follows:

	Green	Performance is on or above target. (Revenue under spends against budget and overspends up to +0.1% are shown as green) (Capital slippages are shown as green)
	Amber	Performance is below target (+0.1% to +1%) for financial performance (-0.1% to 5%) for non financial performance
	Red	Performance is well below target (worse than +1%) for financial performance (worse than 5%) for non financial performance

Arrows also show current performance compared to the last reporting period as follows:

 Performance getting better,  performance is the same or there are no previous data,  performance is getting worse.

Summary

1. Managing Resources (Finance) – scorecard quadrant 1

Revenue

The overall revenue outturn (forecast) position for the authority is an overspend of £5.3m, made up of a £6.9 overspend on portfolio budgets, which is offset by a £1.6m underspend on Corporate costs.

Table 1 in **Appendix 1** below shows the biggest contributing factor to the Portfolio outturn overspend of £6.9m, is the Children's Services overspend of £4.8m. The forecast excludes any further investment that may be required following the Ofsted report. The main reasons for the overspend are:

A £2.6m overspend in Children's Services Care Management due to a combination of the following factors

- Employee related budgets are not reflective of the actual establishment cost of the service.
- Agency staff carry a higher cost than permanent staff.

A £1.5m overspend in Client costs relating to the cost of children and young people who have left care but BCC has continuing statutory obligations, e.g. Adoption allowances, special guardianship allowances, residence order allowances and grants and living support for care leavers.

A £0.7m overspend on external placements due to increasing numbers of children being looked after and the increasing complexity of needs and harder to place children.

Health & Wellbeing have reported a forecast overspend of £1.4m. However they have prepared an action plan to recover the position. It should be noted that there are still risks in this area but this is the anticipated outcome at this time.

The other significant variance is £0.555m overspend within Transportation relating to Parking pressures income. Pay & Display Income is at risk of not being achieved resulting in £375k overspend together with risk around the camera car enforcement income of £180k. The service is looking at ways to achieve a balanced position and is thoroughly reviewing the Transport area.

Capital

The capital budgets are summarised in Table 2 below and show forecast slippage of £10.52m.

This year a Gateway system has been introduced to monitor schemes. Scheme funding is generally unreleased until approval for the scheme has been agreed at which time it becomes released and enables the project to commence.

- The variance of £5.161m in Finance and Resources is largely due to schemes being unreleased and the possibility that these schemes will not be completed within the current financial year.
- Health & Wellbeing slippage of £3.05m due to delays in the scheme permissions so will be over a time frame greater than originally envisaged.

Appendix 1

Managing Resources (Finance) – scorecard quadrant 1

1. Revenue Budget issues

- 1.1. The revenue budgets are summarised in Table 1 below. The significant variances are detailed in the relevant Portfolio tables that follow.
- 1.2. The outturn shown in Table 1 is compared to the forecast outturn position at the end of quarter 1 2014/15 for each Portfolio.

Table 1 – Summary of Council revenue budget

Portfolio Area	Budget for year	Forecast Outturn	Forecast variance	Forecast variance
	£000	£000	£000	%
Portfolio				
Leader	7,539	7,622	83	1.1%
Community Engagement	13,499	13,443	(56)	(0.4%)
Health and Wellbeing	115,383	116,785	1,402	1.2%
Children's Services	41,365	46,169	4,804	12.3%
Education and Skills	23,425	23,386	(39)	(0.2%)
Finance & Resources	24,866	24,888	22	0.1%
Environment	21,028	20,953	(75)	(0.4%)
Planning and Transportation	27,296	27,924	628	2.3%
Client Transport	16,666	16,815	149	0.9%
Transformation Savings	160	160	0	0.0%
Subtotal - Portfolios	291,227	298,145	6,918	2.4%
Corporate Costs (Non Portfolio)				
Treasury Management & Capital Financing	40,222	40,222	0	0.0%
Contingencies	4,777	3,128	(1,649)	(34.5%)
Other Corporate Costs	1,119	1,119	0	0.0%
Subtotal - Corporate Costs	46,118	44,469	(1,649)	(3.6%)
Overall BCC	337,345	342,614	5,269	1.6%
Financing				
Council Tax	(228,790)	(228,790)	0	0.0%
Council Tax Grant	0	0	0	0.0%
Revenue Support Grant	(52,662)	(52,662)	0	0.0%
Business Rates Retention	(14,929)	(14,929)	0	0.0%
Top Up Grant	(25,130)	(25,130)	0	0.0%
Education Service Grant	(6,988)	(6,988)	0	0.0%
Other Un-Ringfenced Grants	(4,207)	(4,207)	0	0.0%
Contrib to/(Use of) Earmarked Reserves	0	0	0	0.0%
Contrib to/(Use of) General Reserves	(4,638)	(4,638)	0	0.0%
Subtotal Financing	(337,345)	(337,345)	0	(0.0%)
Net Budget	0	5,269	5,269	0%

2. Capital Budget Issues

- 2.1 The capital budgets are summarised in Table 2. The net outturn position for the year is £10.520m (11.9%) below the net capital budget for the year. Significant variances are detailed in the relevant Portfolio tables that follow.
- 2.2 The main items to note in Table 2 are Finance & Resources variance of £5.2m relating to unreleased schemes in Property & ICT. . Health & Wellbeing slippage is due to delays in major day care projects and the Thrift farm café development where the business case is being reviewed.
- 2.3 It should be noted that there are some schemes which have unreleased budgets without a forecast as well as zero forecast where no spend is expected in 2014-2015,

Table 2 - Capital Budget Table

Cabinet Area	Total Budget £000	Actuals to Date £000	Forecast Outturn £000	Forecast Variance £000
Leader	1,625	-849	782	-843
Community Engagement	75	3	75	0
Health & Wellbeing	8,808	680	5,758	-3,050
Education & Skills	24,542	2,975	22,609	-1,933
Environment	6,948	926	6,087	-861
Finance & Resources	19,200	811	14,038	-5,161
Transportation	26,870	983	28,197	1,327
Total	88,067	5,528	77,547	-10,520

Appendix 2 - Managing Resources (Finance) and business improvement (performance) scorecard quadrants 1 and 2

Cllr. Angela Macpherson, Cabinet Member for Children's Services



Link to Strategic Plan 2013-17 priorities and outcomes.

Strategic Plan



Priority 6. To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.

Key Outcome Sought:-

- An increase in vulnerable children in long-term family settings
- In the long-term we will see a decrease in the number of people needing intensive support

The Children's Services Portfolio includes Children and Families; and Learning, Skills and Prevention






Financial Performance – Children's Services Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
Revenue	40,998	45,802	4,804	12.3%		<p>Overall position £4.8m overspend based on the following Learning, Skills and Prevention – forecast overspend of £0.7m</p> <p>There is a forecast overspend on external placements, including residential external placements and fostering</p> <p>Children and Families £4.1m forecast overspend</p> <p>There are two headline factors relating to this overspend that can be categorised as Care Management (£2.6m) and Client Costs (£1.5m).</p> <ul style="list-style-type: none"> • Care Management - £2.6m forecast overspend The Care Management Service across all client groups is spending over budget due to a combination of the following factors Employee related budgets are not reflective of the actual establishment cost of the service. Agency staff carry a higher cost than permanent staff. • Client Costs - £1.5m forecast overspend <p>The factors contributing to the overspend are as follows:</p>




						<p>Increased commitments relating to the cost of children and young people who have left care. This is because the Council has many continuing statutory obligations. These costs are:</p> <ul style="list-style-type: none"> ○ Adoption Allowances, ○ Special Guardianship Allowances, ○ Residence Order Allowances ○ Grants and living support for care leavers, including university and college support and fees. <p>It should be noted that some of these orders are made by the courts without our involvement, or a care episode. The Council has limited discretion with respect to the costs involved</p> <p>Support in the community for “children in need”, particularly support packages required for families with disabled children, with both growing demands, and more complex needs. With this area there are other significant trends such as the growth in the number of “no recourse to public funds” cases, where in reality the local authority has to meet living expenses.</p> <p>Increases in demand for service including communications from the police, health professionals and the general public in recent months has increased both qualified social work staffing requirements and the necessary care to protect vulnerable children.</p>
Capital						Not applicable

For 2014/15 a set of 'basket' indicators in Children's Services and Education and Skills have been introduced. Here, an overall indicator provides a Red Amber or Green status which is based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)



Non-Financial Performance – Children's Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
Outcome: An increase in vulnerable children in long-term family settings							
1 % of looked after children in family & friends placements. (Outcome measure)	8%	BCC 2011/12 13% 2012/13 10% 2013/14 8%	Final target not yet set	8%	 (Compared to 2013/14 result)		8% = 35 children. Provisional target in place. Final analysis & discussions of data taking place to confirm final target.
Overall Indicator:- 2 Understanding where either support or appropriate safeguarding interventions are required							<ul style="list-style-type: none"> Work is underway to analyse repeat referrals to ascertain their provenance & to target discussions with particular partners to understand what is driving this volume. We will complete this by end September and from the analysis address issues with Partners through the Buckinghamshire Safeguarding Children Board (BSCB). Business case being made for additional social work capacity in First Response and an additional Assistant Team Manager to strengthen response at the first point of contact to ensure only appropriate referrals are progressed and to provide greater management oversight. This will also allow for greater capacity to undertake thorough assessments which will 'get it right first time' to avoid cases being re-referred. We are undertaking the cost analysis of this proposal currently to ensure we resource the service appropriately Implementation of the Multi-Agency Safeguarding Hub (MASH) from mid-September will support the decision making at point of contact/referral – ensuring the right service for the right child. Partners have worked with us on drawing up guidance on the implementation and consistent use of the threshold document to inform decision making on referrals. This will be presented to the
Number of contacts in year (Demand measure)	16632 * (1423 per 10,000) (average of 4158 per quarter or 356 per 10,000 per quarter)		Monitor only No target set	4296 (367.6 per 10,000)	Monitor only No target set		
Number of referrals in year (Demand measure for social care) (Outcome measure for prevention work)	7609 * (658.1 per 10,000) (average of 1902 per quarter or 164.5 per 10,000 per quarter)	2012/13: England 520.7 S East 514.3 Bucks 380.0 Quarterly rate England 130.2 S East 128.6 Bucks 95	Monitor only No target set	1137 (97.3 per 10,000)	Monitor only No target set		
2a Number of repeat referrals being referred in last year (Lower % are better) (Quality measure)	2592 * (34%)	2012/13: Eng. 24.9% S East 30% Bucks 26%	25%	369 (32%)			



Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
							next BSCB meeting in September.
2b % triage of referrals to first response undertaken in 24 hours (Timeliness measure)	New indicator for 14/15		Setting baseline	93%	Setting baseline for 14/15		We will expect that decisions are made in 100% of referrals - this is linked to the development of the MASH and performance will be monitored to ensure we are meeting the target.
2c % assessments NOT completed in 45 Days Lower % are better (Timeliness measure)	28%* 1053 assessments	2012/13 Measure was split into % of initial assessments carried out within 10 days of referral and % of core assessments carried out within 35 days of commencement. Initial – NOT in 10 days BCC 18.9% Counties 26.6% S East 17% England 22.5% Core - NOT in 35 days BCC 36.5% Counties 26.6% S East 25.2% England 23.3%	Q1 20% Q2 15% Q3 12% Q4 10%	36% (423 assessments)			<ul style="list-style-type: none"> The processes in First Response have been amended and the vast majority of assessments are now completed in First Response. There have been a number of staffing changes to ensure that staff have the right skills to undertake the role. Additional social work and managerial capacity, as referenced above, will increase the ability to undertake assessments in the required timescales. The MASH will also improve information sharing in a shorter time which will improve quality of assessments We have set a target to complete 90% of assessments within the timescale of 45 days by Q4 and we are building in monitoring targets for assessments e.g. we seek to achieve completion of 65% within 10 days.
Overall Indicator:- 3 Providing family support that ensures appropriate safeguarding interventions are in place							
Total number on a Child Protection Plan (CPP) (Demand/outcome measure)	Final Dept. for Education (DfE) data available during Autumn 2014	31.3.13 (Rate per 10,000 children) England 37.9 S East 32.1 Bucks 16.3	Monitor only No target set	313 (26.8 per 10,000 children) at 30th June	Monitor only No target set	Numbers increasing	






Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
Number of children starting on a CPP (Demand/outcome measure)	288* (24.6 per 10,000 children) (average of 72 per quarter or 6.2 per 10,000)	During 2012/13 (per 10,000 children) Eng. 46.2 S East 37.9 Bucks 18.8 Average per quarter Eng 11.6 S East 9.5 Bucks 4.7	Monitor only No target set	99 (8.5 per 10,000) at 30th June	Monitor only No target set	Increasing numbers compared to Q4 13/14 – 92 children starting.	
Number of children ceasing on a CPP (Demand/outcome measure)	221* (18.9 per 10,000 children) average of 55 per quarter or 4.7 per 10,000)	During 2012/13 (per 10,000 children) England 45.7 S East 38.8 Bucks 26.9 Average per quarter England 11.4 S East 9.7 Bucks 6.7	Monitor only No target set	45 (3.9 per 10,000) at 30th June	Monitor only No target set	Decreasing numbers compared to Q4 13/14 – 71 children ceasing	
3a No. of children remaining on a CPP for 2 years or more (Lower nos. are better) (Timeliness measure)	20* (7.6%)	2012/13 England 3.2% S East 4.1% Bucks 8.4%	Target not set	20 (6%)	 (Compared to 2013/14 result)		Data still being analysed to finalise stretch target.

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
3b No. of children returning to a CPP (Lower nos. are better) (Quality measure)	61* (22.6%)	2012/13 England. 14.9% S East 16.3% Bucks 10.5%	10%	15 (15%)			<ul style="list-style-type: none"> An audit of the repeat plans will identify themes and trends Training will be provided for Conference chairs to improve the quality of the plans to ensure they are more outcome focussed and clear about what needs to change Standards are being reinforced with social workers to ensure Conferences do not take place without a social work report covering all the risks and protective factors which need to be considered.
Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law					Monitor only No target set		
Total no of looked after children (Outcome/demand measure)	Final dfe data available during Autumn 2014	2012/13 England : 60 S East: 47 Bucks: 34 (per 10,000 children)	Monitor only No target set	451 (38.6 per 10,000 children) At 30th June	Monitor only No target set	Number increasing	
No. of children starting to be looked after (Outcome/demand measure)	167* (14.3 per 10,000 children) average of 42 per quarter or 3.6 per 10,000	During 2012/13 (Rate per 10,000 children) England 25.2 S East 20.9 Bucks 11.1 Average per quarter England 6.3 S East 5.2 Bucks 2.8	Monitor only No target set	34 2.9 per 10,000 At 30th June	Monitor only No target set	Numbers increasing compared to Q4 13/14 – 28 children starting	

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
No. of looked after children leaving (Outcome/demand measure)	109* (9.3 per 10,000 children) average of 27 per quarter or 2.3 per 10,000	During 12/13 (Rate per 10,000 children) England 24.9 S East 20.7 Bucks 9.4 Average per quarter England 6.2 S East 5.2 Bucks 2.4	Monitor only No target set	21 1.8 per 10,000 At 30th June	Monitor only No target set	Numbers decreasing compared to Q4 13/14 – 41 children ceasing	
Overall Indicator:- 4 Improving children’s experience of being in care							
4a No of looked after children achieving permanence during the year (Current data includes adoptions only.) , (Higher numbers are better) (Quality/demand indicator)	No. of children adopted during 13/14 28* (25.7%)	2012/13 (Children adopted as a % of children ceasing to be looked after) England 14% S East 14% Bucks 21%	30 (adoptions)	4 (19%)			Q1 result refers to no. of children adopted during the year. There is a detailed adoption improvement action plan overseen by an improvement board. The action plan is focusing on speeding up the child’s journey to adoption, increasing the number of adopters and improving adoption support. We have engaged Coram, a specialist voluntary agency recommended by government, to work with us to improve our adoption service and to consider future delivery models
4b The average time to permanence for looked after children (Timeliness measure) (Data refers to adoptions)	384 days	Proxy benchmark Average no. days between a child entering care and moving in with its adoptive family 3 yr average. 2010-13 Bucks 649 days. 2nd longest time compared to 9 similar councils. Oxfordshire best at 450 days. Bucks also longer than the English average of	Target to be set	223 days	 (compared to last year’s result)		* Data refers to average duration between being placed for adoption and being adopted during the year. Measure to be developed - from start to end of care.

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by Dept for Education	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
		647 days					

Cllr. Mike Appleyard, Deputy Leader and Cabinet Member for Education and Skills



Strategic Plan
2013 - 17

Link to Strategic Plan 2013-17 priorities and outcomes.

Priority 5. To help our children and young people reach their full potential.

Key Outcome Sought:-

- The achievement gap has narrowed between the highest and lowest achieving pupils
- More children have reached a good level of development by the time they are five
- Fewer children under-perform throughout their school years
- A rise in the number of young people employed or in apprenticeships



Priority 1. To ensure Buckinghamshire has a thriving economy that is creating jobs.

Key Outcome Sought:-



- More residents will be in work

The Education & Skills Portfolio LA includes Adult Learning and Learning, Skills and Prevention plus services funded by Dedicated Schools Grant (DSG). DSG funded expenditure includes Learning, Skills and Prevention, Children and Families, overheads and direct to Schools.

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
Revenue Education & Skills LA	25,671	25,632	(39)	(0.15%)		Learning Skills and Prevention £21k forecast underspend plus £18k carried forward underspend. – total £39k underspend The £21k forecast underspend is made up of a number of minor under and overspends
Revenue Client Transport	16,666	16,815	149	0.9%		Client Transportation: £149k forecast overspend Client Transport is currently forecast to overspend by £149k owing to the deferment of routing efficiencies for Amersham schools by 4 months, which will reduce the expected savings as temporary routes are being procured in the interim. There may be greater savings than previously expected through overall efficiencies to the County-wide routing, which would ensure Client Transport remains on target to achieve the £1.287m savings identified in the MTP.

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments										
			£000	%												
Revenue – Education & Skills DSG Schools Non-Schools DSG Income Net on SAP	 195,738 56,715 (254,699) (2,246)	 195,738 56,715 (254,699) (2,246)	 0 0 0	 0% (0.5%) 0 (12.5%)		<p>Education and Skills (DSG): Forecast underspend is £280k which will transfer to the DSG reserve, as DSG is ring-fenced.</p> <ul style="list-style-type: none"> The main pressures are in SEN placements. The forecast overspend for Independent Schools has reduced by £200k to £1.5m, and Post-16 has reduced by £100k to £900k, but these will need more work. The main underspends are in Early Years, now forecast at £1.9m, as we received the full funding for 2 year olds and are still growing the places. There is further £910k growth money to come from the DfE that has now been confirmed. The Schools (ISB) now forecast breakeven. Early Years growth funding has been confirmed by DfE <p>The final position on the reserve is expected to be:</p> <table border="1"> <thead> <tr> <th></th> <th align="right">£'000</th> </tr> </thead> <tbody> <tr> <td>Balance of DSG Reserve as at 1 Apr 14</td> <td align="right">7,808</td> </tr> <tr> <td>Expected use of the reserve in 14-15</td> <td align="right">(6,888)</td> </tr> <tr> <td>Forecast underspend 14-15</td> <td align="right">280</td> </tr> <tr> <td>Forecast closing balance of reserve at 31 Mar 15</td> <td align="right">1,200</td> </tr> </tbody> </table>		£'000	Balance of DSG Reserve as at 1 Apr 14	7,808	Expected use of the reserve in 14-15	(6,888)	Forecast underspend 14-15	280	Forecast closing balance of reserve at 31 Mar 15	1,200
	£'000															
Balance of DSG Reserve as at 1 Apr 14	7,808															
Expected use of the reserve in 14-15	(6,888)															
Forecast underspend 14-15	280															
Forecast closing balance of reserve at 31 Mar 15	1,200															
Capital	24,542	22,609	-1,933	-7.8%		<p>Education and Skills Portfolio Capital Budgets</p> <p>Slippage currently forecast mainly relates to delays with the works at the Furzedown School (£1m), which has affected the start date of demolition work. In addition there is slippage on amalgamations (£300k), 2 year old funding (£243k) and Learners, Learning Difficulties and Disabilities (£400k) which is contributing to the overall position. Prioritisation of essential projects is currently being carried out to utilise this funding, once this is complete Service will submit its revised plan for approval.</p>										

For 2014/15 a set of 'basket' indicators in Children's Services and Education and Skills have been introduced. Here, an overall indicator provides a Red Amber or Green status which is based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 1 Improving Education Standards at Early Years Foundation Stage							
1a Early Years Foundation Stage. % of children reaching a good level of development (Higher is better) (Outcome indicator)	55%	<u>2013</u> S East 54% England 52%	55%		Results are available during Autumn/Winter		
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	25 percentage points	<u>2013</u> (percentage points) S East 20 England 19	Monitor only No target set		Results are available during Autumn/Winter		
Overall Indicator :- 2 Improving Education Standards at Key Stage 1							
2a % of pupils achieving level 2 or above in reading at KS1 (higher % are better) (Outcome measure)	91%	<u>2013</u> S East 90% England 89%	91%		Results are available during Autumn/Winter		
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	87%	<u>2013</u> S East 87% England 85%	87%		Results are available during Autumn/Winter		
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better) (Outcome measure)	93%	<u>2013</u> S East 93% England 91%	93%		Results are available during Autumn/Winter		

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 3 Improving Education Standards at Key Stage 2							
3a % of pupils achieving level 4+ in reading, writing and maths at KS2 (Higher percentages are better) (Outcome measure)	80%	<u>2013</u> S East 76% England 76%	80%		Results are available during Autumn/Winter		
3b Attainment gap between pupils in receipt of free school meals and the rest at Level 4+ KS2 (Lower is better) (Outcome measure)	21 percentage points	<u>2013</u> S East 24 England 19 percentage points	21 percentage points		Results are available during Autumn/Winter		
3c % of pupils making expected progress between KS1 and KS2 in reading (Higher % are better) (Outcome contribution measure)	90%	2013 England 88% S East 88%	90%		Results are available during Autumn/Winter		
3d % of pupils making expected progress between KS1 and KS2 in writing (Higher % are better) (Outcome contribution measure)	90%	2013 England 92% S East 91%	90%		Results are available during Autumn/Winter		
3e % of pupils making expected progress between KS1 and KS2 in maths (Higher % are better) (Outcome contribution measure)	88%	2013 England 88% S East 86%	88%		Results are available during Autumn/Winter		

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 4 Improving Education Standards at Key Stage 4							
4a % of pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	71.3%	2013 Eng. 60.8% S East 62.5%	73%	Results are available during Autumn/Winter			
4b Gap between children on free school meals and others achieving 5 or more GCSE at A* to C including English and maths meals and others (Lower is better) (Outcome measure)	39.6 percentage points	2013 England 26.7 S East 32.7 percentage points	40 Percentage points	Results are available during Autumn/Winter			
4c % of pupils making expected progress between KS2 and KS4 in English (Higher % are better) (Contribution to outcome measure)	78.1%	2013 Engl. 70.4% S East 72.3%	75%	Results are available during Autumn/Winter			
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher %. are better) (Contribution to outcome measure)	81%	2013 Eng. 70.7% S East 72.8%	80%	Results are available during Autumn/Winter			

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 5 Improving Education Standards for Looked After Children							
Early Years) % of Looked After Children reaching a good level of development			Monitor only No target set		Results are available during Autumn/Winter		
5a % of Looked After Children achieving level 2+ in reading, writing and maths at Key Stage 1 (Higher % are better) (Outcome measure)	Result suppressed - cohort too small	Reading England 63% S East 59 %	Reading 70%	Results are available during Autumn/Winter			
		Writing England 55% S East 48%	Writing 40%				
		Maths England 59% S East 53%	Maths 80%				
5b % of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)		Reading 38%	Reading England 63% S East 59 %	42%	Results are available during Autumn/Winter		
		Writing 38%	Writing England 55% S East 48%				
		Maths 50%	Maths England 59% S East 53%				
5c % of LAC pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	26.7%	<u>2013</u> Eng. 36.6% S East 32%	25%	Results are available during Autumn/Winter			

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 6 Improve Education Standards for Special Educational Needs and Disability (SEND) pupils.							
6a (Early Years) % of SEND reaching a good level of development (Higher % are better) (Outcome measure)			2%			Results are available during Autumn/Winter	
6b (KS1) % of SEND pupils achieving level 2+ in reading, writing and maths (Children with a statement of special educational needs only) (Higher % are better) (Outcome measure)	Reading 31%	<u>Reading 2013</u> England 24% S East 27%	Reading 32%			Results are available during Autumn/Winter	
	Writing 24%	<u>Writing 2013</u> England 18% S East 20%	Writing 24%				
	Maths 34%	<u>Maths 2013</u> England 27% S East 30%	Maths 34%				
6c (KS2) % of SEND pupils achieving level 4+ in reading, writing and maths (Children with a statement of special educational needs only) (Higher % are better) (Outcome measure)	19%	<u>2013</u> England 14% S East 13%	19%			Results are available during Autumn/Winter	
6d % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Children with a statement of special educational needs only) (Higher % are better)	13.8%	<u>2013</u> England 9.5% S East 9.5%	14%			Results are available during Autumn/Winter	

(Outcome measure)						
-------------------	--	--	--	--	--	--



Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	Q1 Performance	Getting better or worse	Narrative
----------------------	---------------	-----------	--------------	-----------------	----------------	-------------------------	-----------

Outcome: Fewer children under performance throughout their school years

% of children attending good or outstanding schools (Outcome contribution monitor)	New for 14/15		Monitor only No target set	78%* (As at 8 th Aug – Provisional)	Monitor only No target set	N/A	*Data is provisional subject to audit by Ofsted and so may change.
% of children who are happy with their life as a whole. (BCC Quality of Life Survey) (Outcome monitor)	New for 14/15		Monitor only No target set	80%	Monitor only No target set	N/A	

Outcome: More residents will be in work

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
7 Number of adults on Adult Learning provision (Higher numbers are better) (Activity/demand measure)	New indicator for 13/14	Benchmark Employer satisfaction with training. (Score out of 10) Bucks 9.1 Oxfordshire 8.5 Essex 8.2 Kent 7.8	11,000	9,996			The most significant area where we are below our targets is Missenden Abbey where we offer residential provision. This is discretionary spend and has suffered in recent years. We have revised the programme offer and this is still income generating. The numbers here are down 400. We have changed the way we record our sessions with JCP clients since the target was set and this has affected our learner numbers by about 200. We are still in JCP

		<p>Learner satisfaction with training (Score out of 10)</p> <p>Oxfordshire 9.1 Kent 9.1 Essex 8.9 Bucks 8.8</p>	<p>Target for 2015 Academic year (Sept 14 to Jul 15)</p> <p>10,000</p>			<p>offices weekly but the sessions have been changed slightly so we do not log as learners. There is still significant referral into our Basic Skills provision and the feed-back from JCP indicates a high level of satisfaction with the service we give..</p> <p>In year changes in funding methodology has also meant that some of the programmes offered earn more grant than anticipated so we are not able to offer as many.</p> <p>We have earned our fee income target and full grant.</p>
--	--	--	--	--	--	---