



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

Title: CYPs Performance Scorecard and Joint Budget Monitoring Report – Quarter 2

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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 that was available for Cabinet on 10th November.

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. 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 September for each Portfolio.

Table 1 – Summary of Council revenue budget forecast

Portfolio Area	Budget for year	Forecast Outturn	Forecast variance	Forecast variance
	£000	£000	£000	%
Portfolio				
Leader	7,589	7,634	45	0.6%
Community Engagement	13,519	13,473	(46)	(0.3%)
Health and Wellbeing	115,357	116,557	1,200	1.0%
Children's Services	47,165	47,882	717	1.5%
Education and Skills	23,451	23,466	15	0.1%
Finance & Resources	24,866	24,700	(166)	(0.7%)
Planning and Environment	20,951	20,642	(309)	(1.5%)
Transportation	27,373	27,983	610	2.2%
Client Transport	16,666	16,666	0	0.0%
Transformation Savings	140	40	(100)	(71.4%)
Subtotal - Portfolios	297,077	299,043	1,966	0.7%
Corporate Costs (Non Portfolio)				
Treasury Management & Capital Financing	40,222	40,094	(128)	(0.3%)
Contingencies	3,777	2,724	(1,053)	(27.9%)
Other Corporate Costs	1,119	1,119	0	0.0%
Subtotal - Corporate Costs	45,118	43,937	(1,181)	(2.6%)
Overall BCC	342,195	342,980	785	0.2%
Financing				
Council Tax	(228,790)	(228,790)	0	0.0%
Council Tax Grant	0	0	0	0.0%
Revenue Support Grant	(52,662)	(52,673)	(11)	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	(9,438)	(9,438)	0	(1.5%)
Legal Trading Account	(50)	(50)	0	0.0%
Subtotal Financing	(342,195)	(342,205)	(11)	(0.0%)
Net Budget	0	774	774	0%

2. Capital Budget Issues

- 2.1 The capital budgets are summarised in Table 2 below. There is an overall slippage of £14.9m (16.9%) with £8.5m (9%) slippage on the released capital expenditure budget for the year, with an underachievement of income of £1m (6%). The underachievement of income largely relates to schemes that have slipped and will not need to be funded this year. Significant variances are detailed in the relevant Portfolio tables that follow.
- 2.2 There is a total of £12.177m unreleased capital budget across the Authority. There is a greater variance on the unreleased schemes of over £7m due to schemes not being progressed or forecast this financial year.
- 2.3 It should be noted that at the half year stage the expenditure on released schemes is £21m against a predicted outturn of £85m. This needs to be closely monitored to ensure that projects are achieved in line with expectations.

Table 2 - Capital Budget Table as at September 2014

Portfolio	Budget £000	Actuals to Date £000	Forecast Outturn £000	Forecast Variance £000
Leader	1,625	-749	746	-879
Community Engagement	75	0	75	0
Health & Wellbeing	8,808	1,477	5,758	-3,050
Education & Skills	25,648	7,267	23,814	-1,834
Finance & Resources	19,200	1,233	14,003	-5,196
Planning & Environment	7,070	1,923	4,929	-2,141
Transportation	25,928	7,569	24,114	-1,814
Total	88,353	18,721	73,439	-14,914
Summary:				
Released Expenditure	93,287	20,802	84,804	-8,483
Unreleased Expenditure	12,177	0	4,742	-7,435
Income	-17,111	-2,082	-16,107	1,004
Total	88,353	18,721	73,439	-14,914

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



Strategic Plan



Link to Strategic Plan 2014-18 priorities and outcomes.

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
			£000	%	
REVENUE	47,165	48,882	717	1.5	






This £717k overspend is after the allocation of £4.8m from General Reserves related to known pressures at quarter 1 and a further £1m as an initial investment in the Ofsted Improvement Plan from Contingency. The overspend of £717k is primarily driven by:

- An increase in Management Infrastructure Overheads of £396k
- Agency staff spending including Children in Care and After Care.
- Asylum related increases of £260k for unaccompanied children and a further £220k for those families with no recourse to public funds.




The above has been offset by a range of measures including reductions in the use of legal services £310k.




The £717k overspend is also being addressed through a recovery plan currently totalling £644k. This includes reducing the burden of agency staff costs through improved recruitment plans and improvements associated with Children in Care accommodation costs and will continue to be reviewed (see action plan in Appendix 2).



For 2014/15 a set of 'basket' indicators in Children's Services and Education and Skills have been introduced for non-financial performance. 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 DfE.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Latest result	Latest Performance	Getting better or worse	Narrative
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%	9% (Sept)	 (Compared to 13/14 result)		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 partners to understand what is driving this volume. • We will use the analysis from the above to 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 to ensure we resource the service appropriately • Implementation of the Multi-Agency Safeguarding Hub (MASH) will support the decision making at point of contact/referral – ensuring the right service for the right child. • Partners have worked with us on
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)	4295 Q2. (367.6 per 10,000)	Monitor only. No target set	Number per quarter remaining the same	
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)	1216 Q2. (104.1 per 10,000)	Monitor only. No target set	Number per quarter increasing	
2a Percentage 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%	32% (369)	29% (348) (Q2)			

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final. * Data is provisional pending final calculation by DfE.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Latest result	Latest Performance	Getting better or worse	Narrative
								drawing up guidance on the implementation and consistent use of the threshold document to inform decision making on referrals.
2b % triage of referrals to first response undertaken in 24 hours (Timeliness measure)	New indicator for 14/15		Setting baseline	93%	84% Q2	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)	23% (315 assessments) Q2			<ul style="list-style-type: none"> Processes 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	316 (Sept) (27 per 10,000 children)	Monitor only No target set	Numbers increasing compared with Q1	
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	83 (7.1 per 10,000) Q2	Monitor only No target set	Decreasing numbers compared with Q1	
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	66 (5.6 per 10,000) Q2	Monitor only No target set	Increasing numbers compared with Q1	
3a No. of children remaining on a CPP for 2 years or more (Lower nos. are better)	20* (7.6%)	2012/13 England 3.2% S East 4.1% Bucks 8.4%	Target not set	20 (6%)	19 (6%) (Sept)	 (Compared to 13/14 result)		Data still being analysed to finalise stretch target.

(Timeliness measure)								
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%)	8 (10%) (Q2)			<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)	38 per 10,000 children	2013/14 England : 60 S East: 48 Bucks: 38 (per 10,000 children)	Monitor only No target set	451 (38.6 per 10,000 children) At 30th June	445 (38.1 per 10,000 children) (Q2)	Monitor only No target set	Number increasing	
No. of children starting to be looked after (Outcome/demand measure)	160 (13.7 per 10,000 children) average of 40 per quarter or 3.4 per 10,000	During 2013/14 (Rate per 10,000 children) England 26.6 S East 21.5 Bucks 13.7 Average per quarter England 6.7 S East 5.4 Bucks 3.4	Monitor only No target set	34 2.9 per 10,000 At 30th June	17 (1.5 per 10,000 children) (Q2)	Monitor only No target set	Numbers decreasing compared to Q1	

<p>No. of looked after children leaving</p> <p>(Outcome/demand measure)</p>	<p>130 (11.1 per 10,000 children)</p> <p>average of 32 per quarter or 2.8 per 10,000</p>	<p>During 13/14 (Rate per 10,000 children)</p> <p>England 26.6 S East 21.4 Bucks 11.1</p> <p>Average per quarter England 6.7 S East 5.4 Bucks 2.8</p>	<p>Monitor only No target set</p>	<p>21 1.8 per 10,000 At 30th June</p>	<p>17 (1.5 per 10,000 children Q2).</p>	<p>Monitor only No target set</p>	<p>Numbers decreasing compared to Q1</p>	
<p>Overall Indicator:- 4 Improving children's experience of being in care</p>								
<p>4a No of looked after children achieving permanence during the year</p> <p>(Includes adoption, return to parents, special guardianship order and residence order.)</p> <p>(Higher numbers are better)</p> <p>(Quality/demand indicator)</p>	<p>No. of children adopted during 13/14</p> <p>30 (23%)</p>	<p>2013/14 (Children adopted as a % of children ceasing to be looked after)</p> <p>England 14% S East 17% Bucks 23%</p>	<p>30 Adoptions only</p> <p>(No target set for all types of permanence arrangements. Baseline being set during 2014/15)</p>	<p>4 children (14%) Adoptions only</p> <p>16 children (16.6%) all permanence</p> <p>Q1</p>	<p>4 children (15.4%) Adoptions only Total 8 children YTD</p> <p>15 Children - all permanence arrangements (15.6%)</p> <p>(Q2)</p>	<p> (based on adoptions only)</p>	<p></p>	<p>Latest data as of 10th October, shows there are a total of 15 children in the process of being adopted.</p> <p>There is a detailed adoption improvement action plan in place overseen by an improvement board.</p> <p>The action plan is focusing on speeding up the child's journey to adoption, increasing the number of adopters and improving adoption support.</p> <p>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</p>
<p>4b The average time to permanence for looked after children</p> <p>(Timeliness measure)</p>	<p>384 days</p>	<p><u>Proxy benchmark</u> Average no. days between a child entering care and moving in with its adoptive family 3 yr.</p>	<p>Target to be set</p>	<p>223 days</p>	<p>311 days.</p>	<p> (compared to last year's result)</p>	<p></p>	<p>* Data refers to average duration between being placed for adoption and being adopted during the year. Measure to be developed further to measure from start to end of care.</p>

(Data refers to adoptions)		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 647 days						
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Cllr. Mike Appleyard, Deputy Leader and Cabinet Member for Education and Skills



Strategic Plan
2013 - 17

Link to Strategic Plan 2014-18 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
			£000	%	
REVENUE Education & Skills LA	25,588	25,466	-122	0	

REVENUE- EDUCATION AND SKILLS LA - COMMENTS

Learning Skills and Prevention £122k forecast underspend plus £18k carried forward underspend.


The £122k forecast underspend is primarily due to underspend the 2 year old attachment pilot by £65k and £20k underspend in CAMHS (non-pooled budget).

Commissioning underspend of £13k for Teenage Pregnancy on Courses, conference and Seminar Fees. Other minor underspends of £14k.

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Client Transport	16,666	16,666	0	0	

REVENUE – CLIENT TRANSPORT - COMMENTS

There are risks around increasing demand in Adult Social Care and Children's Safeguarding. Movement from out of county to local placements is increasing SEN transport frequency requirements, while taxi requirements for primary and secondary pupils are also increasing. All these activities are being actively monitored and reviewed with the relevant service area. The forecast for Home to School income will be reviewed during October, following the final rounds of paid for (discretionary) offers and final take up of the new direct debit scheme

REVENUE Education & Skills DSG					
Schools	196,547	196,031	(126)	(0.6)	
Non-Schools	69,226	69,506	280	0.4	
DSG Income	(267,630)	(267,630)	0	0	
Net on SAP	(2,247)	(2,093)	154	6.9	


REVENUE – EDUCATION & SKILLS DSG – COMMENTS

Education and Skills (DSG): £154k forecast overspend but expected breakeven.

- An additional £1.2m of budget has been transferred from the reserve, mainly into Prevention and Commissioning.
- The Schools (ISB) forecast will be breakeven. The underspend of £126k relates to Early Years in Schools, which will be moved to Early Years.
- The main pressures are in SEN placements. The forecast overspend for Independent Schools placements is £1m, and Post-16 placements is £900k.
- The main underspends are in Early Years, now forecast at £1.4m, as we received the full funding for 2 year olds and are still growing the places. £556k of this underspend will be used to develop additional 2 year old places


The final position on the reserve is expected to be:

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
	£000s				
Balance on DSG reserve 1.4.14	7,808				
Budget already transferred from reserve	-1,901				
Additional expected use of reserve	-3,919				
Overspend	-154				
Forecast closing bal on reserve 31.3.15	1,834				

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE					
Culture & Learning	92	92	0	0	
Underspend	18	0	-18	-100	








REVENUE - CULTURE & LEARNING - COMMENTS










Culture & Learning is expecting a balanced position
Carry forward underspend from last year unallocated

CAPITAL					
Expend – Released	32,992	32,119	-873	(2.7)	
Expend – Unrel'sd	4,308	3,365	-943	(21.9)	
Income	(11,653)	-11,670	-17	0	
TOTAL	25,648	23,814	(1,834)	(7.2)	

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<u>CAPITAL – COMMENTS</u>					
Education and Skills Portfolio Capital Budgets					
Slippage of £1,834k is currently forecast.					
Currently there is slippage expected on the Temporary Classrooms Block (£1.1m), 41 Walton road (165k) and Integrated Children's Systems projects (19k). In addition there is £943k slippage related to amalgamations and Learners with Learning Disability and or other Disabilities (LLDD).					
The forecast slippage position is reduced due to overspend forecast in the region of £400k relating to the Mandeville school project and the Endeavour project.					

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>2014</u> S East 91% England 90%	91%	92%			
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	87%	<u>2014</u> S East 87% England 86%	87%	88%			
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better)	93%	<u>2014</u> S East 93% England 92%	93%	93%			

(Outcome measure)							
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>2014</u> S East 79% England 79%	80%	80%			
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)	91%	2014 England 91% S East 91%	91%	93%			
3d % of pupils making expected progress between KS1 and KS2 in writing (Higher % are better) (Outcome contribution measure)	90%	2014 England 93% S East 93%	90%	92%			
3e % of pupils making expected progress between KS1 and KS2 in maths (Higher % are better) (Outcome contribution measure)	88%	2014 England 89% S East 89%	88%	90%			

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%	No data	n/a	n/a	
6b (KS1) % of SEND pupils achieving level 2+ in reading (Higher % are better) (Outcome measure)	Reading 31%	<u>2014</u> England 25% S East 27%	32%	32%			(Children with a statement of special educational needs only)
6c (KS1) % of SEND pupils achieving level 2+ in writing (Higher % are better) (Outcome measure)	24%	<u>2014</u> England 19% S East 21%	24%	26%			(Children with a statement of special educational needs only)
6d (KS1) % of SEND pupils achieving level 2+ in maths (Higher % are better) (Outcome measure)	34%	<u>2014</u> England 28% S East 31%	33%	36%			(Children with a statement of special educational needs only)
6e (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			(Children with a statement of special educational needs only)

6f % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	13.8%	2013 England 9.5% S East 9.5%	14%	Results are available during Autumn/Winter	(Children with a statement of special educational needs only)
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Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	2014/18 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Latest result	Latest Performance	Getting better or worse	Narrative
Outcome: Fewer children under perform throughout their school years								
% of children attending good or outstanding schools (Outcome contribution monitor)	New for 14/15		Monitor only No target set	85%	80%	Monitor only No target set		
% 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 14 to Jul 15)	Result 2014 Academic year (Sep 14 to Jul 15)		Performance	Getting better or worse	Narrative

<p>7 Number of adults on Adult Learning provision</p> <p>(Higher numbers are better)</p> <p>(Activity/demand measure)</p>	<p>New indicator for 13/14</p>	<p>Benchmark</p> <p>Employer satisfaction with training. (Score out of 10)</p> <p>Bucks 9.1 Oxfordshire 8.5 Essex 8.2 Kent 7.8</p> <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>10,000</p> <p>Sept 3500 December 7000 March 8500</p>	<p>September data due November 2014</p>	<p>N/A</p>	<p>N/A</p>	
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