

# Note to Overview & Scrutiny Panels

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Issue: Performance Management of the Council's priorities  
Meeting Dates: July 2012  
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## Recommendations from the Performance Management Task and Finish Group

1. That each Overview and Scrutiny Panel address any issues arising from the monitoring of the priority outcomes allocated to the Panel and that only in exceptional circumstances should issues be referred to the O&S Management Panel.
2. That the Chairman or a specifically appointed Member for each Panel acts as the lead member for monitoring the quarterly performance information.

## Background

The Overview and Scrutiny Management Panel in October 2011 established a Task and Finish Group to develop proposals for strengthening overview and scrutiny by considering performance information in relation to the Corporate Plan. In January 2012, the Task and Finish Group recommended a number of priority outcomes from the Corporate Plan for each O&S panel to monitor. These proposals were accepted, and in April 2012 each O&S panel chose a series of measures to quarterly monitor their priority outcomes.

In addition, the Admin and Resources O&S Panel requested that Service Plan Measures be reviewed to ensure that they were appropriate for the Panel's purpose. The Task and Finish Group propose that Service Plan Measures are placed on Biz to provide additional information if required - <http://biz/BIZworks/CP/Pages/Reports.aspx>.

These measures have been developed to allow officers to monitor activities, and while they will support the process, it is the performance measures selected by O&S panels that should be the focus.

The Task and Finish Group suggest that the Management Panel review the performance measures in February 2013. This would allow for the consideration by each Panel of the performance measures on at least three occasions. The Task and Finish Group consider the importance of a degree of flexibility in the performance measures selected to allow these to be revised if necessary. The O&S panels should take ownership of the areas of performance information for each Panel and address any issues arising from the quarterly reporting. The Task and Finish Group also considered the importance of having a specific member for each Panel to lead on the performance monitoring issues.

## Performance Management

Cabinet approved this performance management framework on 23 May, and this is the first round of O&S panel meetings since the process was implemented. The attached report contains the performance measures chosen by your Overview and Scrutiny Panel, to enable monitoring of the Council's priority outcomes for which you are responsible. The report includes the most recent performance information for each measure, alongside a comment on progress from the Performance Manager. Where available, data from the previous period is available, alongside a 'direction of travel' which indicates whether we have improved, declined or maintained since the last period.

# Report to Children's Services Overview and Scrutiny Panel - 12 July 2012

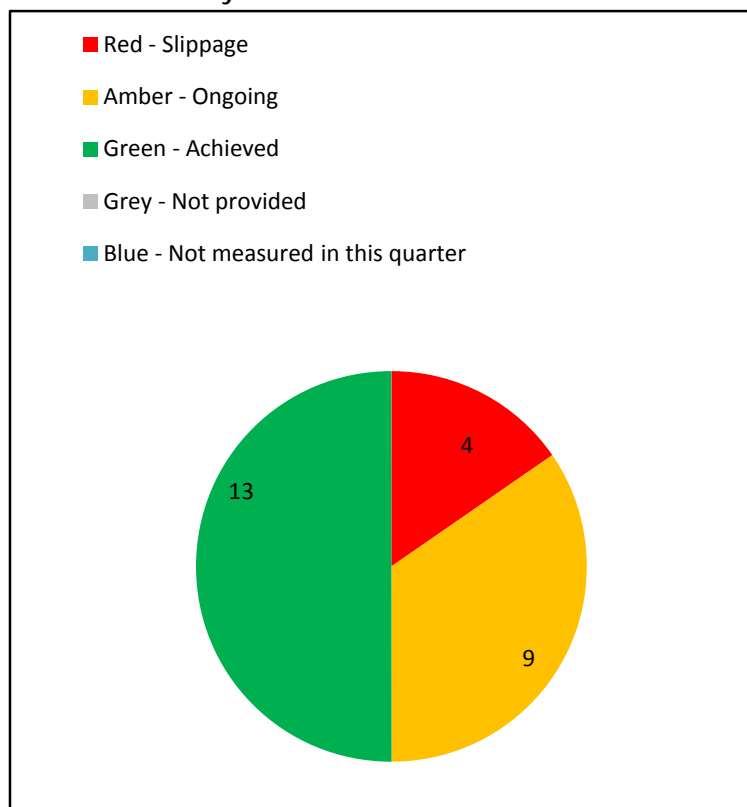
## Report on Performance of Corporate Priority Outcomes:

Reporting Period : April - May 2012

- 2.1: Reduced levels of anti-social behaviour - Cabinet Member Lead - Cllr David Smith (Joint Lead with Adult & Community O&S Panel)
- 2.2: Vulnerable adults and children safeguarded - Cabinet Member Lead - Cllr Blair Crawford/Cllr Nicola Greene (Joint Lead with Adult & Community O&S Panel)
- 2.3: Increased prevention and early intervention - Cabinet Member Lead - Cllr Blair Crawford/Cllr Nicola Greene (Joint Lead with Adult & Community O&S Panel)
- 2.5: Improved engagement and consultation with the public - Cabinet Member Lead - Cllr Jane Kelly (Led by O&S Management Panel)

Ref	Description	Page No
<b>Indicators showing red:</b>		
<u>2.1: Reduced levels of anti-social behaviour</u>		
COSP01	Primary pupils with one or more fixed periods of exclusion from school as a % of the school population	3
<u>2.2: Vulnerable adults and children safeguarded</u>		
COSP08	Primary: Difference between 2 levels of progress between Key Stage 1 and Key Stage 2 in English between pupils with SEN (special educational needs) and their non-SEN peers	5
<u>2.5: Improved engagement and consultation with the public</u>		
COSP23	% of pupils gaining 1 of their 3 preferences for Secondary School	11
COSP25	% of pupils achieving Key Stage 2 Level 4+ in English and Maths	12
<b>Indicators showing grey:</b>		
None		

## Overall Summary of Performance





**Corporate Plan Performance Monitoring**  
**Report to Children's Services Overview and Scrutiny Panel**  
**Reporting Period: April - May 2012**

Ref	Description	Unit of Measure	Good Performance is H/L figure	Frequency	Previous Data	Latest Data	Target	Direction of Travel ↑ Improving ↓ Declining ↔ Maintained	RAG Status	Performance Manager
<b>Priority Outcome 2.1: Reduced levels of anti-social behaviour</b>										
COSP01	Primary pupils with one or more fixed periods of exclusion from school as a % of the school population	%	Low	Annual (academic Year)	1.6 (08/09)	2.1 (09/10)	Measured Against National Average	↓	Red	Hilary Evans, Children's Learning and Engagement
<b>Comment:</b> This compares with National average of 0.9% and statistical neighbours 1.1%. Work has been undertaken with Primary Heads to reduce the number of pupils receiving exclusions. Working with schools to reduce exclusions remains a priority. Data for 2010/11 will be published in the Autumn.										
COSP02	Secondary pupils with one or more fixed periods of exclusion from school as a % of the school population	%	Low	Annual (academic Year)	9.7 (08/09)	7.2 (09/10)	Measured Against National Average	↑	Green	Hilary Evans, Children's Learning and Engagement
<b>Comment:</b> This compares with National average of 8.6% and statistical neighbours 8.1%. Working with schools to reduce exclusions remains a priority.										
COSP03	Average number of days lost per excluded pupil (Primary fixed term exclusions)	Number	Low	Annual (academic Year)	3.88 (08/09)	4.21 (09/10)	Measured Against National Average	↓	Amber	Hilary Evans, Children's Learning and Engagement
<b>Comment:</b> This compares with National average 4.10 and SW region 4.17. Working with schools to reduce exclusions remains a priority.										

**RAG Status**  
Red - Slippage  
Amber - Ongoing  
Green - Achieved  
Grey - Not Provided  
Blue - Not measured in this quarter

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COSP04	Average number of days lost per excluded pupil (Secondary fixed term exclusions)	Number	Low	Annual (academic Year)	4.81 (08/09)	3.99 (09/10)	Measured Against National Average	↑	Green	Hilary Evans, Children's Learning and Engagement
<p><b>Comment:</b> This compares with National average 4.5 and SW region 4.16. Working with schools to reduce exclusions remains a priority.</p>										
COSP05 (NI117)	The % of 16 to 18 year olds who are not in education, training or employment (NEET)	%	Low	Quarterly	5.6 (Nov 2011)	4.8 (Jan 2012)	Measured Against National Average	↑	Amber	Caroline Foster, Children's Learning and Engagement
<p><b>Comment:</b> Percentage of NEETs continues to be low despite national economic situation. Service now provided in-house. Data will be updated at the end of July.</p>										
COSP06	The % of 16 to 18 year olds whose activity (whether they are/are not NEET) is not known	%	Low	Quarterly	2.6 (Nov 2011)	3.4 (Jan 2012)	Measured Against National Average	↓	Amber	Caroline Foster, Children's Learning and Engagement
<p><b>Comment:</b> The percentage of Not Known's continues to be low.</p>										

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COSP07 (NI045)	Young offenders engagement in suitable education, employment or training	%	High	Annual	58.8 (2009)	74.6 (2010)	87	↑	Green	Anne-Marie Dodds, Children's Social Care
<b>Comment:</b> Significant improvements made in this area and ongoing.										
<b>Priority Outcome 2.2: Vulnerable adults and children safeguarded</b>										
COSP08	Primary: Difference between 2 levels of progress from Key Stage 1 to Key Stage 2 in English between pupils with SEN (special educational needs) and their non-SEN peers	% points	Low	Annual (academic year)	17 (2009/10)	18 (2010/11)	Measured Against National Average	↓	Red	Anne Crossland, Children's Learning and Engagement
<b>Comment:</b> Supporting schools to increase rates of progress is a key priority, specifically for pupils with SEN. Closing the gap between SEN pupils and their peers remains a high priority.										

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COSP09	Secondary: Difference between expected progress (3 levels) from Key Stage 2 to Key Stage 4 in English between pupils with SEN and their non-SEN peers	% points	Low	Annual (academic year)	36 (2009/10)	33 (2010/11)	Measured Against National Average	↑	Green	Peter McNutt, Children's Learning and Engagement
<b>Comment:</b> Significant improvement made from previous years in closing the gap between children with SEN and their peers. This continues to be a priority.										
COSP10	Primary: Difference between 2 levels of progress from Key Stage 1 to Key Stage 2 in Mathematics between pupils with SEN (special educational needs) and their non-SEN peers	% points	Low	Annual (academic year)	34 (2009/10)	32 (2010/11)	Measured Against National Average	↑	Green	Anne Crossland, Children's Learning and Engagement
<b>Comment:</b> Significant improvement made from previous years in closing the gap between children with SEN and their peers. This continues to be a priority.										

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COSP11	Secondary: Difference between expected progress (3 levels) from Key Stage 2 to Key Stage 4 in Mathematics between pupils with SEN and their non-SEN peers	% points	Low	Annual (academic year)	40 (2009/10)	40 (2010/11)	Measured Against National Average	↔	Amber	Peter McNutt, Children's Learning and Engagement
<p><b>Comment:</b> Overall similar gap to last year but significant narrowing of the gap for students at School Action plus, whilst wider gap for School Action. This is an ongoing focus area.</p>										
COSP12	Children looked after rate, per 10,000 children aged under 18	Number	Low	Annual (financial year)	69.0 (2010)	68.0 (2011)	Measured Against National Average	↑	Amber	Gill Bishop, Children's Social Care
<p><b>Comment:</b> Rate remained static over 2010/11, but does not compare favourably with statistical neighbours.</p>										
COSP13	Foster placements as a percentage of Looked After Children	%	High	Annual	73 (2010)	68 (2011)	Measured Against National Average	↓	Amber	Gill Bishop, Children's Social Care
<p><b>Comment:</b> We are working hard to recruit more in-house foster carers to meet our increased demand, and provide best value for money placements.</p>										

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COSP14	Children waiting for adoption	Number	High	Quarterly	17 (01/2012)	28 (04/2012)	Measured Against National Average	↑	Green	Gill Bishop, Children's Social Care
<p><b>Comment:</b> Data shows total number of children waiting for adoption. This includes:</p> <p>a) children whose plan for adoption has been agreed, but who are still in court proceedings</p> <p>b) children for whom active family finding is being undertaken</p> <p>c) children matched but not yet in placement</p>										
COSP15	Number of looked after children adopted during the year	Number	High	Annual (financial year)	10 (2010)	20 (2011)	Measured Against National Average	↑	Green	Gill Bishop, Children's Social Care
<p><b>Comment:</b> Our outstanding adoption service has performed particularly well despite increasing numbers of looked after children awaiting adoption. They have placed twice as many children in 2011 than 2010, with no additional team resources.</p>										
<b>Priority Outcome 2.3: Increased prevention and early intervention</b>										
COSP16	Referrals to children's social care going on to initial assessment	%	To be locally determined (70-80%)	Annual (financial year)	90.5 (2010)	80.2 (2011)	Measured Against National Average	↑	Green	Carol Trew, Children's Social Care
<p><b>Comment:</b> Safe and Well visits provide early screening for referrals.</p>										

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COSP17	Absence from Primary Schools - authorised and unauthorised percentage of half days missed	%	Low	Annual (academic year)	5.2 (2009/10)	5.0 (2010/11)	Measured Against National Average	↑	Green	Hilary Evans, Children's Learning and Engagement
<p><b>Comment:</b> National absence 10-11 was 5%. Unvalidated data indicates that persistent absence has reduced further in 11-12. Working with schools to reduce absence remains a priority.</p>										
COSP18	Absence from Secondary Schools - authorised and unauthorised percentage of half days missed	%	Low	Annual (academic year)	7.1 (2009/10)	6.8 (2010/11)	Measured Against National Average	↑	Green	Hilary Evans, Children's Learning and Engagement
<p><b>Comment:</b> National absence was 6.5%. Unvalidated data from the maintained schools indicates a further reduction in Persistent Absence 11-12. Working with schools to reduce absence remains a priority.</p>										

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COSP19	Percentage of 16-18 year olds in apprenticeships	%	High	Annual	8.6 (2009/10)	8.7 (2010/11)	Measured Against National Average	↔	Amber	Caroline Foster, Children's Learning and Engagement
<p><b>Comment:</b> Increased interest in apprenticeships among young people who are willing to consider a vocational "earn as they learn" route to employment. Opportunity is hampered by lack of provision due to economic climate. Ongoing work to improve awareness amongst employers.</p>										
COSP20	Number of apprenticeships vacancies advertised through national apprenticeship service (NAS) at any one time	Number	High	Quarterly	Not Avail.	77 (Dorset 06/12)	Measured Against National Average	Not Avail.	Amber	Caroline Foster, Children's Learning and Engagement
<p><b>Comment:</b> This is a new area for data collection and no comparative data is available at this time.</p>										
COSP21	Number of 16-18 candidate registrations on NAS vacancy site	Number	High	Annual	383 (2009/10)	545 (2010/11)	Measured Against National Average	↑	Green	Caroline Foster, Children's Learning and Engagement
<p><b>Comment:</b> The significant increase in the number of 16-18 candidate registrations indicates a growing interest and awareness of apprenticeship opportunities.</p>										

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<b>Priority Outcome 2.5: Improved engagement and consultation with the public</b>										
COSP22	% of pupils gaining 1 of their 3 preferences for Primary School	%	High	Annual (academic year)	92.52 (2011)	92.38 (2012)	Measured Against National Average	↓	Amber	Felicity Draper, Children's Strategic Services
<p><b>Comment:</b> The significant increase in the number of pupils applying for a primary school place has led to a reduction in the number that can be offered one of their three preferred schools. However, proactive and targeted increases in school capacity have ensured that this reduction is minimised and performance remains broadly consistent with previous years.</p>										
COSP23	% of pupils gaining 1 of their 3 preferences for Secondary School	%	High	Annual (academic year)	98 (2011)	97 (2012)	Measured Against National Average	↓	Red	Felicity Draper, Children's Strategic Services
<p><b>Comment:</b> For September 2012 a number of secondary schools were heavily oversubscribed, this led to a reduction in the number of pupils receiving one of their three preferred schools. The overall number of pupils applying for a secondary school place reduced and so there remains sufficient capacity to meet demand.</p>										
COSP24	Total enquiries to the Children's Information Service	Number	High	Quarterly	2998 (2011 Q4)	3864 (2012 Q1)	Measured Against National Average	↑	Green	Maria O'Reilly, Customer Services
<p><b>Comment:</b> There has been a 28% increase in enquiries since the last quarter. This increase can be attributed to the primary allocations process that took place in April.</p>										

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COSP25	% of pupils achieving Key Stage 2 Level 4+ in English and Maths	%	High	Annual (academic year)	71 (2009/10)	70 (2010/11)	Measured Against National Average	↓	Red	Anne Crossland, Children's Learning and Engagement
<b>Comment:</b> Figure in 2010/11 is below national by 4%. 11 Bournemouth schools at or above the national; 3 of the schools below national have upward trend. Closing the gap to national results remains an aspect for focused improvement. Schools have plans in place for improvement in 2012.										
COSP26	% of pupils gaining 5 or more A*-C grades at GCSE including English and Maths (End of Key Stage 4)	%	High	Annual (academic year)	56.5 (2009/10)	57.3 (2010/11)	Measured Against National Average	↑	Green	Peter McNutt, Children's Learning and Engagement
<b>Comment:</b> The 2010/11 figure shows a rising trend and the figure is the LAs highest ever level.										

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