

Worcestershire County Council Balanced Scorecard - Children Families and Communities

Quarter 2 2019/20

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report

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Contents

Introduction.....	5
Keys.....	5
Direction of Travel	5
Children & Families	6
16-17 year olds who are Not in Education, Employment or Training (NEET).....	6
Children with a Child Protection Plan	7
Percentage with unknown Education, Employment or Training (NEET/EET) status	8
Pupils who achieved a good level of development in the Early Years Foundation Stage.....	9
School's judged good or outstanding by Ofsted.....	10
Care Leavers in suitable accommodation.....	11
Care Leavers that are in Education, Employment or Training (EET)	12
Children placed outside Local Authority boundary 20+ miles from where they used to live ...	13
Children subject to a Child Protection Plan for the 2nd or subsequent time.....	14
Looked After Children	15
Permanent exclusions in Primary schools	16
Permanent exclusions in Secondary schools	17
Persistent absence in primary schools	18
Persistent absence in Secondary schools	19
Progress 8 Overall Score	20
Attainment 8 Score for Looked After Children	21
Percentage of Looked After Children Achieving Expected Standard at end of Key Stage 2 ..	22
Attainment 8 Score for pupils eligible for Free School Meals (FSM)	23
Percentage of pupils eligible for Free School Meals (FSM) Achieving Expected Standard at end of Key Stage 2.....	24
Percentage reaching the expected standard in Reading, writing and maths at end of Key Stage 2	25
Average A Level grades (Best 3).....	26
Attainment 8 Overall Score	27
Achievement of the English Baccalaureate (EBacc) at grade 4+/C+	28
Timeliness of assessments at Family Front Door	29
Performance Details.....	29
Care proceedings completed in 26 weeks.....	30
Choice of school Primary	31
Choice of school Secondary.....	32

Worcestershire County Council – Balanced Scorecard

Average time (in days) between a child entering care and moving in with its adoptive family, for children who have been adopted	33
Percentage gaining grade 4 or above in both English and Maths	34
Percentage gaining grade 5 or above in both English and Maths	35
Choice of school	36
Achievement of the English Baccalaureate (EBacc) at grade 5+	37
Babcock School Improvement Services continue to work with Schools and Settings.....	37
Percentage of Looked After Children reaching the expected standard in reading, writing and maths at end of KS1.....	38
Percentage of Children in Need pupils reaching the expected standard in reading, writing and maths at end of KS1.....	39
Progress 8 Score for Looked After Children	40
Progress 8 Score for Children in Need pupils.....	41
Percentage of Looked After Children gaining grade 4 or above in both English and Maths ...	42
Percentage of Children in Need pupils gaining grade 4 or above in both English and Maths.	43
Percentage of Looked After Children gaining grade 5 or above in both English and Maths ...	44
Percentage of Children in Need pupils gaining grade 5 or above in both English and Maths.	45
Looked After Children Achievement of the English Baccalaureate (EBacc) at grade 4+/C+ ..	46
Children in Need pupils Achievement of the English Baccalaureate (EBacc) at grade 4+/C+	47
Looked After Children Achievement of the English Baccalaureate (EBacc) at grade 5+	48
Children in Need pupils Achievement of the English Baccalaureate (EBacc) at grade 5+	49
Our Finance.....	50
Dedicated School Grant –Expected budget position at end of financial year – Forecast Outturn (April to March) (Revenue)	50
Expected budget position at end of financial year	51
Capital scheme outturn within +/- 5% of budget	52
Our People	53
Employees - Actual Full Time Equivalentents	53
Sickness Rates	54
Agency spend	55
Staff turnover rate	56
Staff voluntary resignation rate.....	57
Our Customer	58
CF&C - Corporate Complaints received that were fully or partially upheld.....	58
Statutory Children's Social Care Complaints: % of complaints received that were fully or partially upheld.....	59
Statutory Children's Social Care Complaints: Number of complaints received	60

Worcestershire County Council – Balanced Scorecard

Our Future 61

 Performance Reviews Completed 61

 Your Voice staff survey response rate..... 62

 Staff who feel the Council has a clear vision for the future 63

 Staff who feel valued for their contribution to the Council 64

 Engagement Rating 65

Introduction

Worcestershire County Council's Balanced Scorecard is the Council's single corporate performance management system, which delivers performance information to members, managers, staff and the public. The Balanced Scorecard is made up of a hierarchy of scorecards corresponding to the Council's internal organisational structure. It comprises of one corporate level report, as well as one Scorecard for each Directorate.

Keys

RAG= Red, Amber, Green

RED
AMBER
GREEN
NO STATUS

Direction of Travel



Deteriorating



No change



Improving



Not applicable

Children & Families

16-17 year olds who are Not in Education, Employment or Training (NEET)

Target	Latest Performance	RAG	Direction of Travel	Data Period
	1.2%	GREEN		30/09/2019

Children with a Child Protection Plan

Target	Latest Performance	RAG	Direction of Travel	Data Period
	42 rate per 10,000	GREEN		30/09/2019

Percentage with unknown Education, Employment or Training (NEET/EET) status

Target	Latest Performance	RAG	Direction of Travel	Data Period
	55%	GREEN		30/09/2019

Pupils who achieved a good level of development in the Early Years Foundation Stage

Target	Latest Performance	RAG	Direction of Travel	Data Period
71.8%	72%	GREEN		30/09/2019

Performance Details

Babcock School Improvement Services continue to work with Schools and Settings.

School's judged good or outstanding by Ofsted

Target	Latest Performance	RAG	Direction of Travel	Data Period
86%	84%	RED		30/09/2019

Care Leavers in suitable accommodation

Target	Latest Performance	RAG	Direction of Travel	Data Period
90%	76%	RED		30/09/2019

Performance Details

Of the 76 Care Leavers whose birthday fell in Q1, 58 were in suitable accommodation (76%). Four were in unsuitable accommodation (5%), which includes those in custody, and details were not available for the remainder. Performance in Q2 has fallen slightly because of a higher number of those where information was not available. There is ongoing work to increase the availability of appropriate accommodation via housing for care leavers. The work will look at reducing the use of some types of inappropriate accommodation. Systems are now in place to alert the Care Leavers team and senior management when care leavers re placed in some types of inappropriate accommodation. The HIT team is moving to be within the Care Leavers team which should reduce the amount of YP's in inappropriate accommodation overall. Multi-agency work is being done to increase the offers of accommodation to care leavers.

Care Leavers that are in Education, Employment or Training (EET)

Target	Latest Performance	RAG	Direction of Travel	Data Period
52%	43%	RED		30/09/2019

Performance Details

Of the 76 Care Leavers whose birthday fell in Q2, 43 were in employment, education or training (43%). This is slightly lower than Q1, and lower than performance in 2018/19. Of the 76, 29 were known not to be in employment, education or training, but details were not available for the remaining 14. NEET and PEP panel is to be reinstated after the school summer holiday's. This will look at all of those that are NEET and to try and offer solutions to enable them to access work or education. To continue to strengthen relationships between education and social care. To use the NEET / PEP panel to pick up on educational issues early on to try and reduce the amount of care leavers who become NEET.

Children placed outside Local Authority boundary 20+ miles from where they used to live

Target	Latest Performance	RAG	Direction of Travel	Data Period
10%	14%	RED		30/09/2019

Performance Details

At the end of Q2 there were 11 more children placed outside the county than at the end of Q1, although this figure is one fewer than at the end of 2018/19. Although performance has dropped in the current quarter, it remains more than 2 percentage points lower than the latest figure for comparator authorities (16.4%). The sufficiency strategy is being implemented. work is ongoing to increase the amount of placements that are available in Worcestershire. All young people placed in external accommodation are reviewed regularly at a panel that is chaired by senior managers to ensure that this is appropriate for them. All young people placed in external accommodation are reviewed regularly at a panel that is chaired by senior managers to ensure that this is appropriate for them.

Children subject to a Child Protection Plan for the 2nd or subsequent time

Target	Latest Performance	RAG	Direction of Travel	Data Period
	27%	RED		30/09/2019

Looked After Children

Target	Latest Performance	RAG	Direction of Travel	Data Period
	70 (Rate per 10,000)	AMBER		30/09/2019

Permanent exclusions in Primary schools

Target	Latest Performance	RAG	Direction of Travel	Data Period
0.01%	0.03%	RED		30/09/2019

Permanent exclusions in Secondary schools

Target	Latest Performance	RAG	Direction of Travel	Data Period
0.1%	0.23%	RED		30/09/2019

Persistent absence in primary schools

Target	Latest Performance	RAG	Direction of Travel	Data Period
2.4%	3%	RED		30/09/2019

Persistent absence in Secondary schools

Target	Latest Performance	RAG	Direction of Travel	Data Period
5%	5.6%	RED		30/09/2019

Progress 8 Overall Score

Target	Latest Performance	RAG	Direction of Travel	Data Period
0	0.06%	GREEN		2018/19

Attainment 8 Score for Looked After Children

Target	Latest Performance	RAG	Direction of Travel	Data Period
	18.3%	N/A		2018/19

Percentage of Looked After Children Achieving Expected Standard at end of Key Stage 2

Target	Latest Performance	RAG	Direction of Travel	Data Period
	26%	RED		2018/19

Attainment 8 Score for pupils eligible for Free School Meals (FSM)

Target	Latest Performance	RAG	Direction of Travel	Data Period
	31.5%	RED		2018/19

Percentage of pupils eligible for Free School Meals (FSM) Achieving Expected Standard at end of Key Stage 2

Target	Latest Performance	RAG	Direction of Travel	Data Period
	37%	RED		2018/19

Percentage reaching the expected standard in Reading, writing and maths at end of Key Stage 2

Target	Latest Performance	RAG	Direction of Travel	Data Period
	60.6%	RED		2018/19

Average A Level grades (Best 3)

Target	Latest Performance	RAG	Direction of Travel	Data Period
32.49%	31.07%	RED		2018/19

Attainment 8 Overall Score

Target	Latest Performance	RAG	Direction of Travel	Data Period
46.5%	46.5%	AMBER		2018/19

Achievement of the English Baccalaureate (EBacc) at grade 4+/C+

Target	Latest Performance	RAG	Direction of Travel	Data Period
24.1%	24.1%	AMBER		2018/19

Timeliness of assessments at Family Front Door

Target	Latest Performance	RAG	Direction of Travel	Data Period
95%	90%	AMBER		30/09/2019

Performance Details

There has been a change in the sw and TM workforce during this period which has along with AI impacted on the timeliness of decision making. The SW and ISCO workforce is now permanent and this brings consistency in staffing to manage demand and workflow. 2x permanent Team Managers are due to start 28/10/19 which will ensure management sign off and timeliness improves.

Care proceedings completed in 26 weeks

Target	Latest Performance	RAG	Direction of Travel	Data Period
95%	69%	RED		30/09/2019

Choice of school Primary

Target	Latest Performance	RAG	Direction of Travel	Data Period
	92.6%	GREEN		31/03/2018

Choice of school Secondary

Target	Latest Performance	RAG	Direction of Travel	Data Period
	89%	GREEN		31/03/2018

Average time (in days) between a child entering care and moving in with its adoptive family, for children who have been adopted

Target	Latest Performance	RAG	Direction of Travel	Data Period
	393	GREEN		30/09/2019

Percentage gaining grade 4 or above in both English and Maths

Target	Latest Performance	RAG	Direction of Travel	Data Period
	64.8%	AMBER		31/03/2019

Percentage gaining grade 5 or above in both English and Maths

Target	Latest Performance	RAG	Direction of Travel	Data Period
	42.5%	AMBER		31/03/2019

Choice of school

Target	Latest Performance	RAG	Direction of Travel	Data Period
86%	90.9%	GREEN		31/09/2019

Achievement of the English Baccalaureate (EBacc) at grade 5+

Target	Latest Performance	RAG	Direction of Travel	Data Period
16.7%	15.5%	RED		31/03/2019

Performance Details

Babcock School Improvement Services continue to work with Schools and Settings.

Percentage of Looked After Children reaching the expected standard in reading, writing and maths at end of KS1

Target	Latest Performance	RAG	Direction of Travel	Data Period
	34.2%	RED		31/03/2019

Percentage of Children in Need pupils reaching the expected standard in reading, writing and maths at end of KS1

Target	Latest Performance	RAG	Direction of Travel	Data Period
	41.8%	RED		31/03/2019

Progress 8 Score for Looked After Children

Target	Latest Performance	RAG	Direction of Travel	Data Period
	-1.48%	RED		31/03/2019

Progress 8 Score for Children in Need pupils

Target	Latest Performance	RAG	Direction of Travel	Data Period
	-1.34%	AMBER		31/03/2019

Percentage of Looked After Children gaining grade 4 or above in both English and Maths

Target	Latest Performance	RAG	Direction of Travel	Data Period
	21.7%	N/A		31/03/2019

Percentage of Children in Need pupils gaining grade 4 or above in both English and Maths

Target	Latest Performance	RAG	Direction of Travel	Data Period
	19.4%	RED		31/03/2019

Percentage of Looked After Children gaining grade 5 or above in both English and Maths

Target	Latest Performance	RAG	Direction of Travel	Data Period
	7.2%	AMBER		31/03/2019

Percentage of Children in Need pupils gaining grade 5 or above in both English and Maths

Target	Latest Performance	RAG	Direction of Travel	Data Period
	5.6%	RED		31/03/2019

Looked After Children Achievement of the English Baccalaureate (EBacc) at grade 4+/C+

Target	Latest Performance	RAG	Direction of Travel	Data Period
	0%	RED		31/03/2019

Children in Need pupils Achievement of the English Baccalaureate (EBacc) at grade 4+/C+

Target	Latest Performance	RAG	Direction of Travel	Data Period
	2.7%	RED		31/03/2019

Looked After Children Achievement of the English Baccalaureate (EBacc) at grade 5+

Target	Latest Performance	RAG	Direction of Travel	Data Period
	0%	RED		31/03/2019

Children in Need pupils Achievement of the English Baccalaureate (EBacc) at grade 5+

Target	Latest Performance	RAG	Direction of Travel	Data Period
	2.7%	RED		31/03/2019

Our Finance

Dedicated School Grant – Expected budget position at end of financial year – Forecast Outturn (April to March) (Revenue)

Target	Latest Performance	RAG	Direction of Travel	Data Period
£210,120,000	£213,467,000	NO STATUS		31/03/2018

Expected budget position at end of financial year

Target	Latest Performance	RAG	Direction of Travel	Data Period
£82,483,000	£90,803,000	RED		31/03/2018

Capital scheme outturn within +/- 5% of budget

Target	Latest Performance	RAG	Direction of Travel	Data Period
£27,476,000	£15,696,619	NO STATUS		31/03/2018

Our People

Employees - Actual Full Time Equivalents

Target	Latest Performance	RAG	Direction of Travel	Data Period
985	712.89	NO STATUS		30/09/2019

Performance Details

Number of FTE employees as at 30th September 2019 (target and RAG rating based on budgeted establishment FTE derived from 2018/19 Budget Book).

Sickness Rates

Target	Latest Performance	RAG	Direction of Travel	Data Period
7 (Days)	3.99 (Days)	GREEN		31/03/2019

Performance Details

3.99 Average days sick per person [FTE] / 0.25 Average episodes per person during financial year 2019/2020 to date. Direction of travel based on the same period 2018/19 (4.24).

Agency spend

Target	Latest Performance	RAG	Direction of Travel	Data Period
	£1,642,317	N/A		30/09/2019

Performance Details

£1,642,317 Cost of agency staff during the financial year 2019/20 to date (57,174 hours). Year End Prediction £3,284,634 . Direction of Travel is based on YE Prediction spend against the 2018/19 YE actual spend (£5,026,741).

Staff turnover rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	6.92%	N/A		30/09/2019

Performance Details

Number of leavers to date expressed as a percentage of the workforce.

Staff voluntary resignation rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	3.96%	N/A		30/09/2019

Performance Details

Number of leavers to date expressed as a percentage of the workforce.

Our Customer

CF&C - Corporate Complaints received that were fully or partially upheld

Target	Latest Performance	RAG	Direction of Travel	Data Period
	15%	N/A		30/09/2019

Statutory Children's Social Care Complaints: % of complaints received that were fully or partially upheld

Target	Latest Performance	RAG	Direction of Travel	Data Period
	25.7%	N/A		30/09/2019

Statutory Children's Social Care Complaints: Number of complaints received

Target	Latest Performance	RAG	Direction of Travel	Data Period
	73	N/A		30/09/2019

Our Future

Performance Reviews Completed

Target	Latest Performance	RAG	Direction of Travel	Data Period
100%	83.99%	AMBER		30/06/2019

Your Voice staff survey response rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	48%	AMBER		2017/18

Staff who feel the Council has a clear vision for the future

Target	Latest Performance	RAG	Direction of Travel	Data Period
	41%	AMBER		2017/18

Staff who feel valued for their contribution to the Council

Target	Latest Performance	RAG	Direction of Travel	Data Period
	36%	AMBER		2017/18

Engagement Rating

Target	Latest Performance	RAG	Direction of Travel	Data Period
	4.4	GREEN		2017/18

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