





2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year Result	2016/17 End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Great Future for Young People	People	Percentage of pupils Not in Education, Employment or Training	Smaller is better	2.7%	4.00%	✓		National NEET levels are benchmarked on the November, December and January average. The average NEET levels of those aged 16 to 18 is 2.7% - in line with the national average and better than the core city average. However the Not Known level stood at 9% worse than the England (4%) and core city average (3.5%). While this is high it should be noted that Birmingham has significantly reduced this proportion over the last 12 months and this has been recognised by the Department of Education.
A Great Future for Young People	People	Children in Care GCSE - Attainment 8 score	Bigger is better	25.3	22.8	✓	Not comparable new scoring system introduced during 2016/17	National comparator results were released on 23rd March. The result of 25.3 is an average score on the best 8 GCSE grades known as 'Attainment 8' for children who have been looked after continuously for at least twelve months. Birmingham is performing better than the national average of 22.8 which we adopted as our target for this year. Attainment 8 measures the achievement of a pupil across eight qualifications including maths (double weighted) and English (double weighted), three further qualifications that count in the English Baccalaureate (EBacc) measure and three further qualifications that can be GCSE qualifications (including EBacc subjects) or any other non-GCSE qualifications on the DfE approved list. This is one of the Department for Education main accountability measures for schools.
A Great Future for Young People	People	Key Stage 2 Attainment	Bigger is better	47%	54.0%	X	2016 was the first year of a new assessment process so no comparison result available.	The final Local Authority Key Stage 2 attainment results were released by the Department for Education in December. It indicates that Birmingham's performance of 47% was below our target – which was the national average of 54%. The Birmingham Education Partnership was commissioned to deliver 2016/17 School Improvement functions, and is working with schools across the city to support them in trying to improve 2017 Key Stage 2 results, including addressing significant gaps where they exist.
A Great Future for Young People	People	GCSE Attainment - Progress 8 measurement system	Bigger is better	0	0	✓	Not comparable new scoring system introduced during 2016/17	Birmingham's GCSE results were very positive. 2016 saw the introduction of new accountability system for schools with the new measure of Progress 8 introduced - "the progress a pupil makes from the end of Key Stage 2 to Key Stage 4, compared with pupils nationally with similar attainment". For this measure a greater score means a pupil has made more progress than other pupils with a similar starting point. The national average performance is therefore zero. If your local authority has a positive score - they have outperformed the national average. If it is negative it is below national average. Birmingham's result is zero, the second best out of the core cities.
A Great Future for Young People	People	Early Years Foundation Stage	Bigger is better	64.0%	70.0%	X		The proportion of children reaching a good level of development at the end of the Early Years Foundation stage in 2016 was an improvement on 2015 up from 62% to 64%. However the gap between Birmingham and the national average of 69% increased slightly.

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A Great Future for Young People	People	Excluded children without a school place after 6 days	Smaller is better	106	0	X		There are 106 excluded children without a school place after 6 days, 41 in primary and 65 in secondary schools. Of the 41 primary pupils: 23 are receiving 1:1 tuition; 8 pupils have recently been permanently excluded and arrangements are being discussed with the family; 3 offers by City of Birmingham Schools (COBS) currently being discussed; 2 families have refused the offer of 1:1 tuition, 1 family are in further discussions and the other arranged their own tuition; 2 pupils are being supported by CAT; Two 1:1 tuition placements have broken down due to behavioural issues and are being reviewed; 4 families have refused the COBS offer, due to not being near their home, and are included in the 1:1 tuition above; Year 6 pupils are being linked with their secondary transfer schools where tuition is taking place. Of the 65 secondary pupils: Discussions with alternative providers for all the Key Stage 4 pupils. In this group: 2 pupils have started at EBN; 1 pupil has started at First Academy Independent School; 2 pupils are due to start at Flexible Learning; 9 other offers are being considered at Flexible learning (two sites); 2 pupils have been admitted on Managed moves to a school; 1 family has decided to educate at home and in discussions with BCC; 1 pupil has returned from abroad and offered a place in school; St George's Academy (AP Free School) is considering offers for Year 10 and possibly Year 9; In Key Stage 3 new tuition centres are being identified enabling a personal tuition programme to be initiated for 4 pupils; 1 pupil is being supported by CAT; Flexible Learning is considering what offer can be made for Year 9 during the summer term.
Safety and Opportunity for all children	People	Proportion of Schools Inspected as Good or Outstanding	Bigger is better	80.6%	90.00%	X		The result is a snapshot of overall published Ofsted Judgements and therefore may not reflect the latest local knowledge of forthcoming Ofsted announcements. All open schools, (both Academies and Local Authority maintained) are included. Where there is a recently converted academy and no existing inspection, a judgement is obtained from the previous establishment. In February and March (until 15th March) there were 5 full inspections with 4 schools maintaining their rating and 1 deteriorating. The proportion of LA maintained schools that are Good/Outstanding is currently at 85%. Our school improvement partners Birmingham Education Partnership have now have identified schools they are working with as part of their school improvement work. These have been prioritised rated and each receive an appropriate level of package support in line with their needs.
Safety and Opportunity for all children	People	Persistent Absence	Bigger is better	12.2%	10.5%	X	2016 was the first year of a new absence definition so no comparison result available.	The measure covers the Overall absence rate (percentage) for enrolments who are persistent absentees. Due to data lags, this measure refers to the previous school year - so in effect we are reporting a year in arrears. 6 half terms data for 2015/16 school year was released in March. Our result of 12.2% was slightly above the National average of 10.5%.

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Safety and Opportunity for all children	People	Special Educational Needs - Education and Health Care Plans (EHCPs)	Bigger is better	98.4%	100.0%	X	➔	Between 1 April 2016 and 31 March 2017, 926 Education, Health and Care Plans have been issued (excluding Exceptions). Of these, 15 have not met the 20 week timescales. One in April (4 weeks over the limit), one in July (10 weeks over the limit), 2 in October (both 1 week over the limit), two in November (12 and 3 weeks over the limit), 2 in December (1 and 4 weeks over) and 7 in February (5 x 1 week over, 1x 3 weeks over and 1x 2 weeks over). While the 100% target has not be met, the measure is still within tolerance and is an improvement compared to March 2016 when 71% of plans were completed in timescale.
Safety and Opportunity for all children	People	Number of Unallocated cases open for more than 7 days	Smaller is better	1	20	✓	➔	Target achieved - This indicator is open cases post Multi Agency Safeguarding Hub (MASH) where there is no allocated social worker 7 or more days after referral. A report is sent to the heads of service each week, so the cases are ever changing. As of March 2017 there was only 1 unallocated case at the end of the month.
Safety and Opportunity for all children	People	Percentage of referrals that are re-referrals within 12 months	Smaller is better	24%	25%	✓	↔	Target achieved - Our referral rate is stable over time although there are small monthly variations. We have moved into a new front-door model and we will monitor the impact on contacts, referrals and re-referrals carefully. The rate is close to national average of 24%.
Safety and Opportunity for all children	People	Percentage of Family Assessments completed in timescale.	Bigger is better	90%	82%	✓	↔	Target achieved - The timeliness of assessments is important to prevent drift and we are doing well in relation to completing assessments within 45 days. We want to see more assessments completed within 20 days in the Assessment and Short Term Intervention Team (ASTI) teams and a greater focus on short-term interventions. We now have over 90% of assessments completed in time over the last 6 months. The disability teams have improved their performance over the past month.
Safety and Opportunity for all children	People	Percentage of children seen at assessment (S17 and S47 of the Children Act 1989 only which places a duty on a social worker to investigate when it is believed that a child is at risk of harm)	Bigger is better	94%	68%	✓	➔	Target achieved - Children seen is a good proxy measure for quality of assessment. Recent staff guidance and changes to CareFirst have led to improved performance here.
Safety and Opportunity for all children	People	Percentage of child protection visits in the month	Bigger is better	97%	95%	✓	➔	The standard is to see all children who are the subject of a child protection plan at least twice a month as this is a core social work activity. Visiting children on Child Protection plans has increased significantly over the last year, and in March at 97% we have exceeded our target of 95%.
Safety and Opportunity for all children	People	The number of children and young people placed for adoption, in month and year-to-date	Bigger is better	101	125	X	➡	Target missed - We aimed to place about 10 or 11 children each month. Since November the number of children placed has slowed, in line with national trends and because there are fewer children with a placement order in the system. We ended the year with 101 children placed. In 2017/18 we are making this a timeliness indicator - average time between Court decision for adoption and matching child to a placement, this is a national indicator.
Safety and Opportunity for all children	People	Percentage of social workers who had supervision in the month	Bigger is better	87%	83%	✓	➔	Target achieved - Within a good service, we would expect to see all social work staff supervised at least 10 times per year. This would yield a percentage of 83% per month. This data is collected by Performance Support Staff (PSS) in local offices on spreadsheets.

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A Great Future for Young People	People	Percentage of Care leavers in Education, Employment or Training	Bigger is better	50%	60%	X	↓	Target missed - This indicator is looking at the employment/education position of care-leavers at 19, 20, and 21. This is a cumulative indicator. Over the year 50% was achieved, about the national average but below the target set. In 2017/18 this indicator will include 17 and 18 year old care leavers, and we should see the impact of the youth employment advisors.
Safety and Opportunity for all children	People	Average social work caseload	Stabilise	15	16	✓	↔	Target achieved - Average caseloads have been at around 15/16 for some time. The figures have evened out in North West and Central and South districts in the last 3 months so every areas social workers are averaging between 14 and 16 cases.
Safety and Opportunity for all children	People	Average length of time from admission to Care to being placed with a family	Smaller is better	610	590	X	↑	This national indicator looks back over three years and is therefore difficult to improve quickly. Also if we successfully place an older child who has been waiting a long time, it pushes our average up. We have successfully reduced the average from 660 days to 610 days over the course of the year, but are still above the national average of 593.
Safety and Opportunity for all children	People	Number of children with a child protection plan - snapshot as of month end	Stabilise	988	Trend Measure	Trend Measure	↓	Trend measure - Our rate per 10,000 of children who are the subject of a child protection plan at 36 is still below the national average of 43 but numbers have increased by nearly 20% this year. We have adopted a strengthening families approach and parents and partners are able to listen to each other in child protection conferences. This has helped us focus on the children who have suffered, or would otherwise suffer, significant harm without child protection intervention. We have a strong child in need (CiN) social work offer that supports children whose development is behind, but who are not suffering significant harm. A CiN intervention can be as effective as a Child Protection (CP) one. We are think our CP numbers are about right, but our aim is to reduce numbers of children on plans through more effective social work over next year.
Safety and Opportunity for all children	People	Number of Children in Care - snapshot at month end	Smaller is better	1,846	Trend Measure	Trend Measure - not applicable	↓	Trend measure - The number of children and young people in care gradually reduced as intended in our improvement plan. Since April 2015 the number of unaccompanied asylum seeking children (UASC) has increased to 119 and this has caused the overall increase in numbers of Children in Care (CiC). If UASC numbers are removed the target of fewer than 1750 children in care has been reached. However, in the last two months CiC numbers have increased. In January to March there were 179 admissions and 164 discharges, with a high number of 16/17 year olds and Police Protection cases.
Safety and Opportunity for all children	People	Number of cases open to Family Support Services	Stabilise	2,123	2,500	Trend Measure - not applicable	↓	Trend measure - This figure is number of families worked with, reflecting how the Troubled Families (TF) programme counts, rather than number of children which would be around the 5,000 mark. Our aim is to be supporting at least 2,000 families on any given day. In the last year we have sorted out the staffing in Family Support so roles and grades are clear, closed long-lasting cases and made space for new cases, increasing the number of families worked with. Family Support is a substantial and important part of Children's Services and delivers the Troubled Families service. There are also 3 commissioned TF programmes.

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Safety and Opportunity for all children	People	Percentage of agency social workers including team managers	Smaller is better	23%	15%	X	↗	Overall, in all established posts that require a social work qualification, we have maintained the 23% agency social workers rate. Approximately 2% of these are manager posts. These are covering vacant posts. The April figures will be further reduced because of IR35 which is the new tax arrangements for the self-employed. Indications are that the overall percentage will fall to 21% with 2% manager posts and 19% social worker posts.

Extracts from Appendix 2(i) - 2017/18 Council Plan Targets

Priorities	Council Plan Measure	Aim	Data Frequency	End of Year Target 2017-18	Directorate	Cabinet Member Portfolio
Children	The percentage of schools rated as good or outstanding during the term	Bigger is Better	Monthly	80%	Children and Young People	Children, Families and Schools
Children	The average progress score of Birmingham pupils compared to National pupils between Key Stage 2 and GCSE - <u>Progress 8</u>	Bigger is Better - Above zero	Annual	0	Children and Young People	Children, Families and Schools
Children	The percentage of children making at least expected progress across each stage of their education - <u>Early Years Foundation Stage</u> (good level of development)	Bigger is Better	Annual	Statistical Neighbour Average	Children and Young People	Children, Families and Schools
Children	The average progress score of Birmingham pupils compared to National pupils between Key Stage 1 and Key Stage 2	Bigger is Better - Above zero	Annual	0	Children and Young People	Children, Families and Schools
Children	A reduction in the number of Children in Care (CiC)	Smaller is better	Monthly	1,680	Children and Young People	Children, Families and Schools
Children	80% of Children and Young people open to Children Social Care are supported to live with their own family	Bigger is Better	Monthly	80%	Children and Young People	Children, Families and Schools

Appendix 3 - 2017/18 Service Delivery Targets

Ref.	Priority or Matters relating to:	Service Delivery Measure	Target	Aim	Frequency	Directorate	Portfolio/Committee
36	Children	Number of unallocated cases open for more than 7 days	Zero	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
37	Children	Percentage of referrals that are re-referrals within 12 months	24%	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
38	Children	Percentage of Family Assessments completed in timescale	85%	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools
39	Children	Percentage of children seen at assessment (S17 and S47)	90%	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools
40	Children	Number of children with a child protection plan	Trend	Trend	Monthly	Children and Young People	Children, Families and Schools
41	Children	Percentage of child protection visits in the month	90%	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools
42	Children	Percentage of care leaves in education, employment or training	Trend	Trend	Monthly	Children and Young People	Children, Families and Schools
43	Children	For those children who have been adopted, average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Rolling 12 months in days)	271 days	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
44	Children	Three years average time between a child entering care and moving in with its adoptive family (in days)	555 days	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
46	Children	Percentage of social workers who had supervision in the month	83%	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools
47	Children	Average caseload of qualified social workers	16	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
48	Children	Percentage of agency social workers including team managers	15%	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
49	Children	Proportion of schools inspected within school year who are rated as good or outstanding	80%	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools

Appendix 3 - 2017/18 Service Delivery Targets

Ref.	Priority or Matters relating to:	Service Delivery Measure	Target	Aim	Frequency	Directorate	Portfolio/Committee
50	Children	Excluded Children without a school place for more than 6 days	0	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
51	Children	SEND (special educational needs and disabilities) children out of School	0	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
52	Children	Early years education take-up – 2 year olds	National Average	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
53	Children	Number of children missing from education	0	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
54	Children	Early years foundation stage - (good level of development)	National Average (currently 69.3%)	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
55	Children	Key Stage 2 Attainment (Proportion reaching expected standard in Reading, Writing and Maths)	National Average (currently 52%)	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
56	Children	Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	0	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
57	Children	Key Stage 2 Progress - Writing - the percentage of children making at least expected progress in writing	0	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
58	Children	Key Stage 2 Progress - Maths - the percentage of children making at least expected progress in maths	0	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
59	Children	GCSE Attainment 8 - Students' average achievement across eight key subjects	National Average	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
60	Children	Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	National Average	Bigger is Better	Annual	Children and Young People	Children, Families and Schools

Appendix 3 - 2017/18 Service Delivery Targets

Ref.	Priority or Matters relating to:	Service Delivery Measure	Target	Aim	Frequency	Directorate	Portfolio/Committee
61	Children	GCSE Progress 8 - The progress of pupils between Key Stage 2 and Key Stage 4 across eight key subjects (a greater score means a pupil has made more progress than other pupils with a similar starting point. The national average performance is therefore zero)	0	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
62	Children	Children in Care GCSE – Progress 8 - Children in Care progress between Key Stage 2 and key Stage 4 across eight key subjects	National Average	Bigger is Better	Annual	Children and Young People	Children, Families and Schools
63	Children	Special Education Needs - Education Health and Care Plans Percentage of EHCPs completed within 20 weeks	99%	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools
64	Children	Proportion of Special Education Needs Placements that are outside of the city	Trend	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
65	Children	Proportion of the school population attending Special School	Trend	Plan is best	Termly	Children and Young People	Children, Families and Schools
66	Children	Number of children requiring Special Education Needs supported at home before they access any early years provision	Trend	Plan is best	Annual	Children and Young People	Children, Families and Schools
67	Children	Proportion of children with completed Personal Education Plans	95%	Bigger is Better	Termly	Children and Young People	Children, Families and Schools
68	Children	Persistent Absence (State-funded Pri, Sec and Special Schools - six half terms)	National Average	Smaller is better	Annual	Children and Young People	Children, Families and Schools

Appendix 3 - 2017/18 Service Delivery Targets

Ref.	Priority or Matters relating to:	Service Delivery Measure	Target	Aim	Frequency	Directorate	Portfolio/Committee
69	Children	Proportion of schools inspected within school year who are rated as good or outstanding for “Personal development, behaviour and welfare”	TBC	Bigger is Better	Monthly	Children and Young People	Children, Families and Schools
70	Children	Number of Permanent Exclusions - Primary	Trend	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
71	Children	Number of Permanent Exclusions - Secondary	Trend	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
72	Children	Number of Permanent Exclusions - Special Schools	Trend	Smaller is better	Monthly	Children and Young People	Children, Families and Schools
73	Children	Proportion of the population aged 16 to 24 qualified to at least level 3	Trend	Bigger is Better	Annual	Children and Young People	Children, Families and Schools