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Prepared by the Performance & Improvement Team

Key to Symbols

Reporting Basis			
Year to Date	Performance accumulated over the year		Performance better than tolerance
			Performance within tolerance
			Performance worse than tolerance
Rolling Year	Average performance over a 12 month period		No information
			Missing target
			No value
Annual	Performance measured once a year		Value Increasing (Smaller is Better)
			Value Decreasing (Smaller is Better)
			Value Increasing (Bigger is Better)
			Value Decreasing (Bigger is Better)
Latest Quarter	Performance this quarter		No change
Snapshot	Performance at a particular point in time	YTD	Year to date (Sum)
		Bigger is better	A bigger value for this measure is good
		Smaller is better	A smaller value for this measure is good
		Plan is best	Where it is best for performance to be on target rather than above or below
		DoT	Direction of Travel

Key to Symbols - Risk

The Gloucestershire Risk Matrix

Risk	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Almost certain (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10

Risk Rating
(calculated by multiplying the Impact with the Likelihood of each risk)

Level of Risk	Score
Low	1 - 6
Moderate	7 - 12
High	13 - 25

Gloucestershire Children & Young People Population

Gloucestershire Children & Young People Population					
	2012	2013	2014	2015 (Latest)	Comments
Gloucestershire Population 0-17 (ONS Mid Year Estimate)	122,417	122,734	123,086	124,799	The 0-17 population figure is used to calculate the rates per 10,000 for Children's social care indicators.
Gloucestershire Population 10-17 (ONS Mid Year Estimate)	55,874	55,186	55,062	54,892	The 10-17 population figure is used to calculate the rate of first time entrants to the Youth Justice system.

Early Help

Yearly Trend Analysis - No Target					
	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
Percentage of referrals to social care that have an open CAF	Rolling Year	5.50	?	?	
Number of families engaged with the Families First Programme (Phase 2)	Year to Date		660	1,600	
Number of Child Sexual Exploitation referrals reported to Police	Year to Date	264	422	524	
Number of Domestic Abuse referrals reported to Police involving children within the household	Year to Date	2,161	1,811	2,079	
% of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	Rolling Year	49.1 %	27.7 %	?	
% of infants for whom breastfeeding status is recorded (breastfeeding coverage)	Latest Quarter	58.0 %	54.2 %	?	
Number of young people who are not in education, employment or training (NEET)	Snapshot	533	459	459	

Yearly Trend Analysis - Against a Target							
	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
% of young people who are not in education, employment or training (NEET)	Snapshot	4.2 %	3.8 %	3.1 %	3.2 %	4.5 %	★

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)						
	Reporting Basis	Q2 (2014/15)	Q2 (2015/16)	Q2 (2016/17)	Q1 (2016/17)	Comments Q2 (2016/17)
Rate of first time entrants to the Youth Justice system (per 100,000 of the 10-17yr old population) in the previous 12months	Rolling Year	377	282	306	313	For the latest period reported by the YJB, October - December 2016, Gloucestershire's rate is 306. This is less than Quarter 1 when the rate was 313. It is also less than the South West Region (341) and also England (334).

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)							
	Reporting Basis	Q3 (2014/15)	Q3 (2015/16)	Q3 (2016/17)	Q2 (2016/17)	Q1 (2016/17)	Comments Q3(2016/17)
Total number of pregnant smokers that have achieved a successful 4 week quit	Year to Date		92	100	54	43	16 A new healthy lifestyles service (incl. stop smoking support) began in Jan 17. Due to this change in provision it was agreed with the old provider (GCS) that no targets would be set for Q3 given that their service would end in December 16. Service users were still able to access the service but would be transferred into the new provider if consent was provided. Given this transitional period low numbers of people accessed the service or transferred into the new provider hence the lower than normal numbers for the Q3 period.

Assessment & Safeguarding

Yearly Trend Analysis - No Target						
	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
Rate of referrals to social care per 10,000 U18 population	Rolling Year	426.0	492.5	438.1	553.4	(Peer group rate: 429.6 National rate: 532.2) This has remained largely the same during the year 2016/7 with an increase of 50 per 10,000 children having a referral into Children's Social Care during Quarter 4 which has resulted in a Social Worker assessment and intervention. This is likely to be due to the changes to the Front Door service and consistency of thresholds applied at the front-door.
Rate of Children in Need per 10,000 U18 population (exc. Child Protection & Children in Care)	Snapshot	147.0	165.1	163.3	197.4	Peer group rate: 292.1 National rate: 337.7
Total number of disabled children receiving a service with a personal budget	Snapshot	462	329	443	438	
Number of children subject of a Child Protection Plan	Snapshot	?	429	580	457	
Number of children on Child Protection Plans for 2 years or more	Snapshot	12	4	7	14	All children on CP plans for 2 years or more have now been reviewed and appropriate actions are now being taken to either step down the cases or to escalate via legal processes. The system has also been improved to flag up all cases where a child has been subject to a CP Plan for more than 9 months to enable a more detailed review to take place.

Yearly Trend Analysis - Against a Target							
	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
% of referrals to Social Care that are re-referrals within 12 months	Rolling Year	25.5 %	24.0 %	25.4 %	24.9 %	22.0 %	▲ We have re-designed the front door so that thresholds are more consistently applied and early help is offered to those who need this support. However, it is too early to see if these will reduce our re-referral rate.
% of (single) assessments completed within 45 working days	Rolling Year			79.9 %	78.1 %	90.0 %	▲ There has been a steady increase in number of referrals and in addition cases that have drifted in the past have also been picked up. This increase in workload has impacted on the timeliness. Close attention is now being paid to ensure assessments are proportionate to the presenting issue and completed within the timescale.
% of children whose initial child protection conferences were held within 15 working days of the initiation of the s47 enquiries which led to the conference	Rolling Year	61.0 %	86.0 %	83.7 %	78.4 %	80.0 %	▲ We have identified significant issues in relation to the timeliness child protection work. We have taken steps to address these and we should see improvements by Quarter 2.
Rate of children per 10,000 subject to a child protection plan	Snapshot	35.90	35.00	46.80	36.90	37.00	● Peer group rate: 45.9 National rate: 60.0
% of children becoming subject to a Child Protection Plan for a 2nd or subsequent time	Rolling Year	19.0 %	24.0 %	25.9 %	26.4 %	17.0 %	▲ Detailed work is taking place to look at all aspects of the CP related work. It is envisaged that processes being put in place will reduce the number of children becoming subject to a CP Plan for the 2nd or subsequent time.
% of children becoming subject to child protection plans for 2nd or subsequent time within 2 years	Rolling Year	10.8 %	11.4 %	18.3 %	10.9 %	10.0 %	●
% of Child Protection cases which were reviewed within required timescales	Rolling Year	88.0 %	97.0 %	91.7 %	89.9 %	90.0 %	●

Yearly Trend Analysis - No Target (2 Years in Arrears)

	Reporting Basis	2012/13	2013/14	2014/15	Comments 2014/15
Rate of proven re-offending by young offenders	Rolling Year	1.04	0.81	1.11	The April - March 2015 cohort consisted of 290 young people, and the reoffending rate in Gloucestershire is 33.8%. The average number of re-offences per 100 young people is 1.11. This rate of 33.8% is the same at Quarter 3. A separate report is now being collated on the local live reoffending tracker data.

Children in Care

Yearly Trend Analysis - No Target

	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
Number of children in care in a residential setting (exc. Remands)	Snapshot			53	52	
Number of Children in Care (CiC)	Snapshot	499	522	596	614	
Average weekly cost of external foster placements	Latest Quarter	£827	£833	£904	£900	
Average weekly cost of internal foster placements	Latest Quarter	£560	£556	£569	£593	
Average weekly cost of residential placements funded by Social Care	Latest Quarter	£2,786	£3,226	£3,775	£4,281	
Number of adopters approved	Latest Quarter	15	13	9	9	
Number of Care Leavers	Snapshot		295	292	310	Figures from March 2017 data collection sheets (snapshot)

Quarterly Trend Analysis - Against a Target

	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Rate of Children in Care Per 10,000 U18 population	Snapshot	39.8	42.5	45.3	49.2	42.5	▲ (Peer group rate: 40.7 National rate: 43.1) The number of children in care has increased but recent audit indicates that the right children are in care. Reviews and careful planning continues to look at where children no longer need to be in care and could achieve permanence in some other way whilst remaining safe and well provided for, this includes adoption, SGO and return to family.
% of children admitted to care who have previously been in care (readmissions)	Rolling Year			21.9 %	16.7 %	12.0 %	▲ Whilst we have seen a decrease in readmissions to care, these are still too high and will be addressed through our improvement plan.
% of Children in Care in a fostering placement	Snapshot			81.8 %	78.5 %	80.0 %	▲
% of Children in fostering who are placed with the in-house fostering service	Snapshot			65.0 %	70.1 %	75.0 %	▲ There have been some changes in the fostering service which will take effect in June 2017 with the development of a third placement team which will support our carers to care for more challenging children and parents. It is anticipated this team will work closely with the recruitment team to increase our placement availability.
Stability of placements of children in care: Length of placement	Snapshot	60.9 %	65.4 %	65.5 %	73.1 %	65.4 %	★
Stability of placements of children in care: Number of Moves	Snapshot	13.8 %	9.7 %	11.8 %	13.2 %	9.7 %	▲ We are examining this issue closely to explore what actions need to be taken to improve performance.
% of Children in care cases which were reviewed within required timescales	Rolling Year	93.0 %	91.1 %	95.2 %		95.0 %	The information is being collated currently for submission to DfE by the end of June. During this process some issues with data collection have been identified and these will be addressed.
% of overnight short breaks in family based care as opposed to residential care	Snapshot	61.0 %	61.0 %	65.8 %	59.0 %	65.0 %	▲
No. of children adopted (becoming subject to an adoption order)	Year to Date	50	49	30	29	30	▲

Annual Trend Analysis - No Target (In Arrears)

	Reporting Basis	2013/14	2014/15	2015/16	Comments 2015/16
The proportion of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Annual	86.0 %	81.3 %	88.7 %	
The proportion of young people aged 19 who were looked after aged 16 who were not in employment, education or training	Annual	39.6 %	40.8 %	43.6 %	

Workforce

Yearly Trend Analysis - No Target

	Reporting Basis	2015/16	2016/17	Comments 2016/17
Agency worker rate (excluding vacancies)	Snapshot	10.5 %	10.2 %	This relates to 37 agency social workers at the end of March 2017 (not FTE's) and this figure covers all Children's Social Workers. Agency Social Workers are used to provide some cover to vacant posts (currently 17.5 FTE vacancies), maternity cover, sickness and additional capacity to address demand.
% of Social Work posts which are vacant	Snapshot	3.7 %	5.7 %	This relates to 17.5 FTE vacancies at the end of March 2017.
Rate of qualified social workers FTE per 10,000 U18 pop	Snapshot	22.7	23.4	

Customer Voice & Engagement

Yearly Trend Analysis - No Target					
	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
Number of Children's Social Care compliments	Latest Quarter	178	215	201	
Number of Children's Social Care complaints	Latest Quarter	195	175	168	
% of Children's Social Care complaints upheld	Latest Quarter	48.0 %	48.6 %	40.5 %	

Yearly Trend Analysis - Against a Target						
	Reporting Basis	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
% of Children in Care who communicated their views at their statutory review	Year to Date	91.0 %	93.6 %	94.2 %	95.0 %	● There were 520 children in care aged 4 and over who had had a review by 31/3/17. Of these children 490 participated at all their reviews during the year - giving a % of 94.2 against a target of 95%.

Schools & Education

Yearly Trend Analysis - No Target					
	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
% of good or outstanding Early Years settings	Snapshot	82.9 %	84.7 %	89.2 %	
% of good or outstanding primary schools	Snapshot	90.5 %	92.2 %	93.1 %	Gloucestershire ranks 4th in the South West on this measure.
% of good or outstanding secondary schools	Snapshot	73.0 %	84.2 %	86.8 %	Gloucestershire ranks 5th in the South West on this measure.
Number of schools judged as inadequate	Snapshot	7	6		<p>The following academies are currently judged inadequate:</p> <ul style="list-style-type: none"> Millbrook Dean Academy Forest High Academy St John's Primary Academy, Coleford 8 St Anthony's Free School <p>The following schools are currently judged inadequate:</p> <ul style="list-style-type: none"> Cam Woodfield Junior School Moat Primary School Lakers School
% of pupils attending good or outstanding primary schools	Snapshot	91.6 %	93.9 %	95.6 %	Gloucestershire ranks best in the South West on this measure and 22nd nationally. Gloucestershire primary schools continue to perform well and the vast majority of schools inspected either retain their previous judgement for improve upon it. Three schools have been judged 'outstanding' in recent months.
% of pupils attending good or outstanding secondary schools	Snapshot	80.2 %	90.3 %	92.0 %	Gloucestershire ranks 4th in the South West on this measure.

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)									
	Reporting Basis	Q3 (2014/15)	Q3 (2015/16)	Q3 (2016/17)	Q3 Target (2016/17)	Q2 (2016/17)	Q1 (2016/17)	Comments Q3 (2016/17)	
The total number of pupils entitled to receive school transport	Latest Quarter	7,648	7,058	6,488	7,000	★	6,451	6,832	
Average daily cost of home to school transport per primary school pupil	Latest Quarter	£7.71	£8.22	£9.22	£8.40	●	£9.09	£7.46	
Average daily cost of home to school transport per secondary school pupil	Latest Quarter	£4.49	£4.71	£4.25	£3.90	●	£4.26	£5.15	
Average daily cost of home to school transport per special school pupil	Latest Quarter	£27.37	£27.21	£30.55	£31.00	●	£30.70	£27.91	
Total average daily cost of home to school transport per pupil	Latest Quarter	£7.75	£8.41	£8.23	£7.50	●	£8.20	£8.47	

Children & Young People - Strategic Risks

Strategic Risks: Safeguarding Children & Young People									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Uren, Linda	High 20	High 15	High 15	High 15	High 15	➔	This risk is being reviewed with a view to increasing risk levels.
⊕ SR7.3	Failure to meet service standards for children's services results in poor inspection results, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	High 20	High 16	High 16	High 16	High 16	➔	As above.
⊕ SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and the gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the accelerating costs of specialist provision.	Browne, Tim	High 16	Moderate 12	Moderate 12	Moderate 12	High 16	↗	Indicators for vulnerable children show a deteriorating position. "Reshaping Education" Project focusing upon vulnerable children Development of wide ranging High Needs Programme Implementation of an Inclusion Strategy Establishment of Local Standards Board