












The following scorecards are enclosed:

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Prepared by the Performance and Improvement Team

Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

	Performance better than tolerance
	Performance within tolerance
	Performance worse than tolerance
	No information
	Missing target
	No value
	Value Increasing (Smaller is Better)
	Value Decreasing (Smaller is Better)
	Value Increasing (Bigger is Better)
	Value Decreasing (Bigger is Better)
	No change
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

Key to Symbols - Risk

The Gloucestershire Risk Matrix

Risk Likelihood	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
Rare (1)	1	2	3	4	5

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

Children & Young People
Cllr Richard Boyles

Gloucestershire Children & Young People Population

Gloucestershire Children & Young People Population						
	2013	2014	2015	2016	2017 (Latest)	Comments
Gloucestershire Population 0-17 (ONS Mid Year Estimate)	122,734	123,086	124,799	126,287	127,004	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)	55,186	55,062	54,892	55,058	55,337	The 10-17 population figure is used to calculate the rate of first time entrants to the Youth Justice system.

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target											
	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	National Average	Peer Group Average	Comments Qtr Dec-18	
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	653.4	649.8	636.2	622.3	627.3	548.2	435.8		Publicly Reported
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	172.6	184.7	175.2	161.2	174.6	330.4	276.8		Publicly Reported
Number of children subject of a Child Protection Plan	Smaller is Better	Snapshot	612	653	789	890	861	?	?		Publicly Reported
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,137	2,287	2,169	1,996	2,162	n/a	n/a		Publicly Reported
% of children subject to a Children in Need plan for a 2nd or subsequent time	Smaller is Better		80.9 %	72.3 %	73.7 %	70.0 %	71.0 %	n/a	n/a		Publicly Reported
% of Children in Need who have been on a plan for 12 months or more	Smaller is Better		7.6 %	7.7 %	7.9 %	8.1 %	33.5 %	n/a	n/a		Core Data Set
% of children on a Child Protection plan due to neglect	Smaller is Better		44.2 %	49.0 %	51.1 %	43.7 %	44.5 %	n/a	n/a		Core Data Set
Number of children on Child Protection Plans for 18 months or more	Smaller is Better		25	30	35	42	42	n/a	n/a		Core Data Set
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	49.4	52.7	63.7	71.9	69.5	43.3	39.4		Publicly Reported
% of children with initial Child Protection conferences within 15 days of the strategy discussion	Bigger is Better	Rolling Year	70.8 %	73.6 %	52.0 %	41.3 %	44.6 %	77.2 %	72.1 %	Performance has improved throughout the quarter and had risen to 86% in December.	Core Data Set

Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	National Average	Peer Group Average	Comments Qtr Dec-18	
% of pre-proceedings work diverted away from court	Bigger is Better		75.0 %	48.2 %	83.3 %	47.4 %	54.8 %	n/a	n/a		Core Data Set
% of pre-proceedings cases as a percentage of all cases	Smaller is Better		48.0 %	44.2 %	39.9 %	40.7 %	36.7 %	n/a	n/a		Core Data Set
% of care proceedings completed within 26 weeks	Bigger is Better		38.5 %	39.1 %	50.0 %	57.1 %	45.2 %	n/a	n/a		Core Data Set
Average length of care proceedings (weeks)	Smaller is Better		33	33	29	28	30	n/a	n/a		Core Data Set

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		National Average	Peer Group Average	Comments Qtr Dec-18	
% of Children in Need whose CiN Plan has been reviewed within the last 3 months	Bigger is Better		?	71.7 %	62.7 %	56.0 %	56.4 %	80.0 %	▲	n/a	n/a		Core Data Set
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Rolling Year	28.6 %	29.2 %	30.1 %	30.5 %	29.9 %	25.0 %	▲	21.9 %	21.8 %	Although the rate of re-referrals improved marginally over the quarter, more work is need to improve performance. Work is ongoing with MASH partners to ensure decision making and subsequent assessment and planning is robust.	Publicly Reported
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	78.5 %	79.7 %	80.7 %	83.2 %	79.1 %	85.0 %	▲	82.9 %	83.9 %	Single Assessment timeliness has declined slightly however this is due in part to increased management oversight at sign-off in order to improve quality and outcomes for children and families. This has impacted on timeliness.	Publicly Reported
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	24.8 %	23.6 %	25.2 %	24.3 %	26.5 %	20.9 %	▲	18.7 %	22.7 %		Publicly Reported
% of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	91.8 %	89.9 %	87.7 %	86.8 %	97.7 %	90.0 %	★	92.2 %	86.9 %		Core Data Set
% of children becoming subject to child protection plans for 2nd or subsequent time within 2 years	Smaller is Better	Rolling Year	11.4 %	12.0 %	10.5 %	10.6 %	12.0 %	?	!	n/a	n/a		Core Data Set

Children in Care

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Comments Qtr Dec-18	
Number of children in care	Smaller is Better	Snapshot	636	649	678	670	699		Publicly Reported
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	59	61	53	60	55		Publicly Reported
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£874	£894	£905	£926	£892		Publicly Reported
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£515	£511	£610	£532	£529		Publicly Reported
Average weekly cost of residential placements funded by Social Care	Smaller is Better	Latest Quarter	£3,815	£3,998	£4,369	£4,283	£4,144		Core Data Set
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	12	11	6	9	7		Publicly Reported
Number of adopters approved	Bigger is Better	Latest Quarter	3	10	7	7	8		Core Data Set
Number of children who have left care and returned home	Bigger is Better	Rolling Year	91	74	67	75	54		Publicly Reported
% of children in care placed in an Independent Fostering Agency (IFA)	Bigger is Better		21.3 %	20.3 %	35.1 %	36.7 %	36.7 %		Core Data Set
% of children in care placed in residential care	Bigger is Better		9.8 %	9.2 %	8.0 %	9.4 %	9.5 %		Core Data Set
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	51.0	52.0	54.3	53.7	56.0		Publicly Reported
% of Children in Care aged 16+ in suitable accommodation	Bigger is Better	Snapshot	99.0 %	98.0 %	99.0 %	99.0 %	99.0 %	Figures from December 2018 data collection (snapshot).	Publicly Reported
Number of foster carers not currently active	Smaller is Better		?	?	43	?	36		Core Data Set
% of Care Leavers contacted by a Social Workers in the last 6 months	Bigger is Better		91.0 %	?	?	?	96.0 %		Core Data Set

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		National Average	Peer Group Average	Comments Qtr Dec-18	
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	Rolling Year	18.1 %	18.1 %	18.0 %	20.6 %	20.1 %	12.0 %	▲	n/a	n/a	Although the proportion of children with subsequent care episodes has marginally improved further work is needed understand the underlying causes. A deep dive in to a sample of cases has been commenced which will, amongst other things, explore the reasons for repeat care episodes.	Publicly Reported
% of children who are fostered who are placed with the in-house fostering service	Bigger is Better	Snapshot	41.0 %	70.0 %	61.0 %	60.7 %	68.0 %	68.0 %	●	n/a	n/a		Core Data Set
Stability of placements of children in care: 3 or more placements in current period of care	Smaller is Better	Snapshot	13.4 %	12.5 %	12.7 %	12.7 %	14.4 %	13.7 %	▲	n/a	n/a	Improving placement stability is a key area of focus and the new Sufficiency Strategy sets out a range of measures that aim to improve the quality and stability of placement options.	Publicly Reported
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	72.6 %	67.1 %	62.8 %	63.0 %	64.4 %	65.4 %	▲	68.0 %	69.1 %	Improving placement stability is a key area of focus and the new Sufficiency Strategy sets out a range of measures that aim to improve the quality and stability of placement options.	Publicly Reported

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		National Average	Peer Group Average	Comments Qtr Dec-18	
Number of children adopted (becoming subject to an adoption order)	Bigger is Better	Year to Date	15	10	5	12	1	7	▲	n/a	n/a		Publicly Reported

Young People

Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Comments Qtr Dec-18
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better		2.5 %	2.7 %	2.5 %	1.3 %	2.4 %	

Schools

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Dec-18		Comments Qtr Dec-18	
Number of schools judged as inadequate	Smaller is Better	Snapshot	6	4	6	5	7	7	●	(Paternoster, Gloucester Academy, Drybrook, Tuffley primary, St Matthews CofE Primary, Beaufort Co-operative Academy, Offa's Mead).	Publicly Reported
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	93.7 %	92.7 %	85.8 %	90.0 %	90.9 %	92.0 %	▲		Publicly Reported
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	82.4 %	82.4 %	80.4 %	80.4 %	78.5 %	91.0 %	▲		Publicly Reported
% of good or outstanding secondary schools	Bigger is Better	Snapshot	81.6 %	81.6 %	76.0 %	73.0 %	78.4 %	90.0 %	▲		Core Data Set
% of good or outstanding primary schools	Bigger is Better	Snapshot	91.7 %	90.9 %	89.2 %	87.0 %	90.3 %	91.0 %	●		Core Data Set
% of good or outstanding Early Years settings	Bigger is Better	Snapshot	89.9 %	89.8 %	88.8 %	88.6 %	89.0 %	89.0 %	●		Core Data Set

Home to School Transport

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)

	Good Performance High/Low	Reporting Basis	Qtr Sep-17	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Comments Qtr Sep-18	
Yearly cost of transport appeals approved	Smaller is Better		£18,257	£16,948	£12,344	£0	£32,987		Publicly Reported
Number of pupils receiving transport assistance - SEN	Smaller is Better		1,177	1,149	1,194	1,223	1,149		Core Data Set
Number of pupils receiving transport assistance - Mainstream	Smaller is Better		5,212	5,231	5,399	5,251	5,157		Core Data Set

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)

	Good Performance High/Low	Reporting Basis	Qtr Sep-17	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Target Qtr Sep-18		Comments Qtr Sep-18	
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£8.95	£9.27	£9.39	£10.30	£10.20	£9.35	●		Publicly Reported
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.19	£4.28	£4.37	£4.65	£4.22	£4.30	●		Publicly Reported
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£30.11	£32.50	£32.27	£32.56	£32.30	£33.00	●		Publicly Reported
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£9.53	£9.89	£10.12	£10.63	£9.81	£10.00	●		Publicly Reported

Youth Support

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)

	Good Performance High/Low	Reporting Basis	Qtr Jun-17	Qtr Sep-17	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Comments Jun-18	
Rate of first time entrants to the Youth Justice system (per 100,000 of the 10-17yr old population) in the previous 12months	Smaller is Better	Rolling Year	282	267	245	198	245	For the latest period reported by the YJB, Jan 17 - Dec 17, Gloucestershire's rate is 245. This is less than Quarter 4 when the rate was 267. It is also less than the South West Region (290) and also England (292). This reduction was expected following the introduction of Children's First.	Publicly Reported

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

	Good Performance High/Low	Reporting Basis	Qtr Sep-15	Qtr Dec-15	Qtr Mar-16	Qtr Jun-16	Qtr Sep-16	Comments Qtr Sep-16	
Rate of proven re-offending by young offenders	Smaller is Better	Rolling Year	36.00	47.20	39.50	39.10	37.00	The Jul 16 - Sept 16 cohort consisted of 72 young people, and the reoffending rate in Gloucestershire is 37.0% which is lower than the previous Quarter which was 40.0%. The average number of re-offences per 100 young people is 1.71 which is higher than the previous Quarter which was 1.61. We continue to track live reoffending data on a quarterly basis to identify cases where early intervention may prevent escalation.	

Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Comments QtrDec-18	
Number of young people on youth support caseloads	Plan is Best	Snapshot	1,326	1,496	1,509	1,398	1,517	Please note that this caseload now includes those young people who are caseloaded to the 11-25 Service. The figure will also include duplicate young people if they are open to more than one area of the Service	Core Data Set
Number of young people sentenced to custody	Smaller is Better	Latest Quarter	6	0	0	3	0	There were no young people in Gloucestershire sentenced to Custody during Quarter 3, this compares to three young people in the previous quarter.	Core Data Set

Workforce

Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Comments Qtr Dec-18	
Agency worker rate (excluding vacancies)	Plan is Best	Snapshot	29.0 %	42.7 %	51.6 %	49.4 %	49.8 %		Core Data Set
% of Social Work posts which are vacant	Smaller is Better	Snapshot	21.0 %	23.3 %	33.8 %	35.1 %	32.6 %		Core Data Set

Strategic Risk Register Summary

Strategic Risk 7: Safeguarding Children & Young People										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Dec-17	Residual Risk Mar-18	Residual Risk Jun-18	Residual Risk Sep-18	Residual Risk Dec-18	Direction of Travel	Mitigating Actions
⊕ SR7.4	Failure to close the gaps in educational outcomes for vulnerable learners and their peers resulting in adverse impacts for children and families, increased cost/pressures on specialist provision and damage to reputation.	Browne, Tim	High 20	High 20	Moderate 9	Moderate 9	Moderate 12	Moderate 12	➔	Reshaping Education - phase 1 complete and phase 2 underway High Needs Programme - with recommendations going to Cabinet in January 19 Joint Additional Strategy for Children & Young People with Additional Needs, including SEND School Partnership Board

Strategic Risk 7: Safeguarding Children & Young People (New Quarter 3 2018/19)

Ref.	Risk	Owner	Inherent Risk		Residual Risk Dec-18	Mitigating Actions
⊕ SR7.2	Ineffective social care practice, management oversight and review processes resulting in drift and delay for children and young people in situations of harm.	Spencer, Chris	High 16		Moderate 12	<p>A comprehensive Improvement Plan has been developed, with input from our Improvement Partner (Essex County Council), with progress subject to oversight by the Children's Improvement Board. Key elements include:</p> <ul style="list-style-type: none"> an integrated MASH to ensure a consistent, timely and effective response to contacts a comprehensive programme of professional and management development for the social care workforce a robust QA framework to enable management and senior leaders to understand the effectiveness of practice in improving outcomes for children and young people the implementation of practice standards covering all aspects of social care activity a robust multi-agency focus on complex safeguarding issues including criminal/sexual exploitation, radicalisation and missing episodes
⊕ SR7.5	Insufficient workforce capacity and/or instability adversely impacting on pace and sustainability of improvement and contributing to discontinuity in social engagement with children and families	Spencer, Chris	High 16		Moderate 12	<p>Additional funding provided to Children's Services to increase capacity and ensure caseloads are manageable</p> <p>Recruitment and Relocation Strategy in place including enhanced package for 'hard to recruit' posts</p> <p>'Grow our own' approach to workforce development including ASYE, Frontline and Step Up to Social Worker</p> <p>Overseas social work recruitment</p> <p>Investment in technology and workplaces to place the focus on direct work with children and young families.</p>
⊕ SR7.7	Failure to develop sufficient placement capacity to meet the needs of children looked after	Spencer, Chris	High 20		High 16	<p>Revised Sufficiency Strategy currently being completed.</p> <p>Refreshed Recruitment strategy for foster carers with the aim of increasing the numbers and proportion of children care for by 'in house' foster care provision.</p> <p>Work with health partners to develop specialist residential provision as part of the IRIS Project</p> <p>Continued development of our Permanence arrangements</p>