

TITLE OF REPORT: Corporate Strategic Tracker and Target Indicators - 2020

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SUMMARY

1. This report outlines the proposed service targets to be agreed for the period up to 2020.
 2. The targets set express the planned level of performance and are based on a sound understanding of current and past performance and the likely influences over future performance. They will be used as a tool for driving continuous improvement and stretching performance against a particular measure over a given period of time and help to set out what needs to be done to achieve improvement within an appropriate timescale. Committee is asked to consider these targets so that the Council's performance continually improves and contributes to the delivery of Vision 2030 and the Council Plan.
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Background

3. The Council Plan 2015-2020 was approved by Cabinet in July 2015, with Vision 2030, Gateshead's Sustainable Community Strategy, also refreshed and agreed by Cabinet on the 3rd November 2015. Both documents endorse shared desired outcomes for Gateshead, which are:
 - Prosperous Gateshead – a thriving economy for all -;
 - Live Love Gateshead – a sense of pride and ownership by all; and
 - Live Well Gateshead – a healthy, inclusive and nurturing place for all.
4. As a result of the development of a Council Plan for 2015-2020, evaluation took place which identified the need to refresh the Corporate Performance Management Framework to support decision making and ensure the Council continues to be effective, fit for purpose and sustainable. This report forms part of the Council's performance management framework and sets out the Strategic Indicators (SIs) targets for the period to 2020, for consideration by the Families Overview and Scrutiny Committee (OSC).

Target Setting 2020

4. On the 19 April 2016, Cabinet approved the revision of the corporate strategic indicator set including the identification of 'Tracker' and 'Target' indicators. Cabinet also agreed the replacement of the the current model of reporting rolling five-year performance targets with a single fixed 2020 target, where appropriate.
5. A revised list of strategic performance indicators has been identified to support the monitoring of progress in delivering the outcomes of the Council Plan and Vision 2030.

This has involved both the identification of new indicators and the removal of others. To ensure strategic indicators match the outcomes it is proposed to:

- Continue to report to both Families Overview and Scrutiny Committee and Cabinet every 6 months on progress (with, where appropriate, additional performance data).
- Replace the gathering and reporting of five year rolling targets and instead categorise strategic indicators as either a "Tracker" or a "Target" indicator. Key performance indicator progress will be reported against these two indicator types. Target and tracker indicators are defined as:
 - Target indicators - targets are realistically able to be set for these indicators, where improvements can be measured regularly and can be actively influenced by the Council and its partners. An example would be the percentage of business rates collected. A fixed 2020 target will be set and progress towards this target will be reported; and
 - Tracker indicators – where possible a target will be fixed. However, this may not be realistic, so performance will be tracked, benchmarked and reported with a 2020 target not necessarily be set. Instead, the longer term trend will be monitored, as the Council and partners may only able to partially influence the outcome.

6. The Council's framework includes national frameworks that have been introduced including the Public Health Outcomes Framework (PHOF); NHS Outcomes Framework (NHSOF); Adult Social Care Outcomes Framework (ASCOF); and Children and Young Peoples Outcome Framework (CYPOF). The strategic nature of this framework allows a robust examination and assessment of performance. To ensure that it continues to deliver appropriate information and drive improvement the framework will be assessed in line with the new Council Plan 2015-2020. Any amendments to the performance framework arising from the new Council Plan will be reported through the appropriate channels.
7. Cabinet previously agreed, on 15 July 2014, that future target setting would be received on an exception report basis highlighting areas where:
 - there is a material deviation between actual performance and expected performance;
 - there are inspection and internal audit recommendations;
 - there have been amended national and local priorities, including changes in legislation; and
 - benchmarking and comparison of targets and performance information.
8. The establishment of 2020 targets will enable performance reports to track and monitor progress against the targets for service performance to ensure performance is continually improving and contributing to the successful delivery of Vision 2030 and the Council Plan.
9. Information on the performance of each SI target for the period 2015/16 is subject to a separate report on this agenda.
10. The table in Appendix 1 sets out the targets for SIs relating to the remit of Families OSC for the period to 2020 and showing how they fit into the shared outcomes set out in the Council Plan 2015-20. Where possible, newly available baseline information, and any clarification of national definitions and six-monthly performance has been taken into consideration. There remains a number of SIs where target information is yet to be published. It should be noted that where target definitions have been changed or varied

and no baseline is currently set, that performance reporting will continue in the interim period until a suitable baseline is established.

11. Some points to be aware of include:

- **PG17** – (NEET) - This is the percentage of 16 to 18 year olds who are not in education, employment, or training (NEET). This indicator and NEET targets use an annual result which is based on an average of three one month snapshots at the end of November, December and January each year.
- **PG19a-b** Successful admission to preferred school places is split between primary and secondary schools.
- **PG21** – The Early Years Foundation Stage Profile is no longer compulsory from September 2016.
- **PG22a-c** Education – Children attaining the expected standard at Key Stage 1 is split into Reading, Writing and Maths. This is a new measurement from summer 2016. Once baseline data is available, it will be possible to identify trends and help set realistic and challenging targets.
- **PG23** - Increase the % of children attaining the expected standard at the end of KS2 is a new measure used from the summer of 2016.
- **PG24** – The summer of 2016 is the final year the percentage of children achieving 5 or more A*-C GCSE including Maths & English will be measured. From 2017 exam results will be graded 1-9.
- **PG25 and PG 26** - Progress 8 will be introduced for all schools in 2016 (based on 2016 exam results, with the Progress 8 score showing in performance tables published in late 2016/early 2017). The new measure will be based on a students' progress measured across eight subjects: English; mathematics; three other English Baccalaureate (EBacc) subjects (sciences, computer science, geography, history and languages); and three further subjects, which can be from the range of EBacc subjects, or can be any other approved, high-value arts, academic, or vocational qualification. From 2016, the floor standard will be based on schools' results on the Progress 8 measure. The summer of 2016 also sees the start of the measure for Attainment 8, which is the students' average achievement across eight subjects. From 2016, the floor standard will be based on schools' results on the Progress 8 measure.
- **PG27** - This measurement is being made nationally for the first time in summer 2016. Once data is available, it will be possible to identify trends and help set realistic and challenging targets.
- **CP10** - Ensure young people leaving care are supported to have an opportunity in the Council for an apprenticeship is pending further detail from central government for a proposed start in 2017.

Recommendation

12. It is recommended that the Families Overview and Scrutiny Committee:

- (i) Comment on the proposed 2020 targets set for the corporate strategic indicators and the available benchmarked performance to ensure the Council's performance is continuously improving to contribute to the delivery of Vision 2030 and the Council Plan and agree they be referred to Cabinet for approval
- (ii) Agree that this report is submitted to Cabinet for approval.

Families OSC

**PERFORMANCE MANAGEMENT STRATEGIC INDICATORS
TO MONITOR DELIVERY OF THE COUNCIL PLAN 2015-2020**

= Equality Objectives

Prosperous Gateshead		Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
Fewer people with low level skills and more people with higher level skills-Improved educational attainment / increased learning and development:										
PG16	Apprenticeships within the workforce	New (Target)	Higher is better	Deborah Hill	New - (NB: dependent on detail of agreed final Government legislation)					
PG17	Reduce NEET rate	Existing (Tracker)	Lower is better	Val Hall	7.6%	7.0%	5.3%	5.7%	4.3%	4.8%
PG18	Increase the % of Gateshead schools rated Outstanding	New (Tracker)	Higher is better	Steve Horne	New	New	32.4%	20.9%	19%	40%
PG19a	Maximise the % children offered a place at their preferred primary school	New (Target)	Higher is better	Steve Horne	New	New	95%	92.6%	87.8%	97%
PG19b	Maximise the % children offered a place at their preferred secondary school	New (Target)	Higher is better	Steve Horne	New	New	92%	91.9%	84.2%	95%
PG20	Reduce the % of children in low income families (formally children in poverty)	Existing (Tracker)	Lower is better	Val Hall	21.4% (2012)	21%	20.53% (2013)	22.2% (2013)	18% (2013)	18.5%
Educational attainment:										
PG21	Increase the % of children achieving a good level of development at age 5 <i>(Only statutory for one more year)</i>	Existing (Target)	Higher is better	Steve Horne	57%	59%	63.7%	63.1%	66.3%	N/A Ends 2016/17
PG22 a-c	Increase the % of children attaining expected standard at the end of KS1 <i>(New measure used from summer 2016)</i>	New (Target)	Higher is better	Steve Horne						
PG22a	Reading				New	N/A	New	New	New	90%
PG22b	Writing				New	N/A	New	New	New	84%
PG22c	Maths				New	N/A	New	New	New	90%

Prosperous Gateshead		Indicator: Existing/ New /Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
PG23	Increase the % of children attaining the expected standard at the end of KS2 <u>(New - used from summer 2016)</u>	New (Target)	Higher is better	Steve Horne	New	N/A	New	New	New	85%
PG24	Increase the % of children achieving 5 or more A*-C GCSE including Maths & English <u>(final year 2016 with 2017 first year of the new 1-9 grade)</u>	Existing (Tracker)	Higher is better	Steve Horne	58.5%	59%	58.1%	55.4% (2014/15)	53.8 (2014/15 all English authorities)	N/A
PG25	Raise Attainment 8 - scores of pupils at the end of KS4 <u>(NB: New - used from baseline of summer 2016)</u>	New (Tracker)	Higher is better	Steve Horne	New	New	New	New	New	C or 5
PG26	Raise Progress 8 – scores of pupils at the end of KS4 <u>(NB: New measure used from baseline of summer 2016)</u>	New (Tracker)	Higher is better	Steve Horne	New	New	New	New	New	-0.03
Equality Objective: Increase levels of ambition and aspiration of vulnerable groups across Gateshead										
PG27	Reduce the gap between Attainment 8 & Progress 8 scores of disadvantaged pupils and on-disadvantaged peers at KS4 <u>(2016 baseline)</u>	New / Equality (Tracker)	Lower is better	Steve Horne	New	New	New	New	New	TBC
PG28a	Increase the % of vulnerable children achieving 5 or more A*- C at GCSE including Maths & English: <u>(NB: To end at 2015 and replaced with PG26)</u>									
	Looked After Children (LAC)	Existing (Tracker)	Higher is better	Steve Horne	8.6%	21%	20%	11%	13.8%	N/A
PG28b	Free School Meals (FSM)	Existing (Tracker)	Higher is better	Steve Horne	29.1%	41%	28.1%	30.5%	33.3%	N/A
PG28c	Special Educational Needs (SEN)	Existing (Tracker)	Higher is better	Steve Horne	20.0%	25%	21.2%	18.2%	20%	N/A

Live Well Gateshead		Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
A place where children have the best start in life:										
LW2	% of mothers smoking at time of delivery	Existing (Tracker)	Lower is better	Alice Wiseman	15.1% (2014/15)	12.8%	Awaiting data	18.0% (2014/15)	11.4% (2014/15)	9.9%
Equality Objective: Support vulnerable groups at most risk of poverty and deprivation										
LW3	The number of eligible 2 year olds accessing their free early learning place	New / Equality (Target)	Higher is better	Val Hall	New	New	80% Autumn 2015	Awaiting data from service	72%	Awaiting data from service
LW6	Number of children with a child protection plan	Existing (Target)	Lower is better	Elaine Devaney	64.3 per 10,000 (2014/15)	62 per 10,000	68.1 per 10,000	59.5 per 10,000 (2014/15)	42.9 per 10,000 (2014/15)	54 per 10,000
Equality Objectives: Support vulnerable groups most at risk of poverty and deprivation										
LW7	Work with families - part of the national Troubled Families Programme–No. of families engaged by FamiliesGateshead.	New/ Equality (Target)	Higher is better	Val Hall	New	New	1,054 families	No comparable data	No comparable data	4,020 families
Equality Objectives: Gateshead the place – to improve the range of housing across Gateshead for vulnerable groups										
LW8	Ensure young people leaving care who are homeless are supported to have a safe place to live appropriate & sustainable accommodation)	New/ Equality (Target)	Higher is better	Elaine Devaney	New	100%	97.9%	No comparable data	No comparable data	100%
Equality Objectives: To increase the level of ambition and aspiration of vulnerable groups across Gateshead										
LW9	Ensure young people leaving care are supported to be in education, employment apprenticeships or training.	New/ Equality (Target)	Higher is better	Elaine Devaney	New	71%	50%	45.3%	47.7%	71%
LW37b	Children killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year	Existing (Tracker)	Higher is better	Anneliese Hutchinson	24.53%	31.00%	37%	26.99%	No data	44%

Corporate Performance		Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
Maximising Growth:										
Equality Objective: To increase levels of ambition and aspiration of vulnerable groups across Gateshead										
CP10	Ensure young people leaving care are supported to have an opportunity in the Council for an apprenticeship	Equality (Target)	Higher is better	Deborah Hill / Elaine Devaney	New - (NB: dependent on detail of agreed final Government legislation)					