

<b>Title of Report:</b>	Quarter 3 In Depth Performance Report – Council Strategy Priorities 1 – ‘Improve educational attainment’ and 2 – ‘Close the educational attainment gap’
<b>Report to be considered by:</b>	Overview and Scrutiny Management Commission
<b>Date of Meeting:</b>	07/06/2016

### **Purpose of Report:**

To provide a more in depth analysis of the overall performance status for the basket of measures used at corporate level to monitor progress of the delivery of the Council Strategy Priority 1 – ‘Improve educational attainment’ and Priority 2 – ‘Close the educational attainment gap’.

### **Recommended Action:**

The members of the Overview and Scrutiny Management Commission to note progress against the performance measures.

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# Executive Report

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## 1. Purpose of the report

- 1.1 This report was produced following the decision of the Overview and Scrutiny Management Commission on the 1<sup>st</sup> December 2015 that in addition to the quarterly performance report, an ongoing and scheduled programme of scrutiny is put in place to monitor the progress that the Council is making in the achievement of its strategic priorities.
- 1.2 Performance reports are provided on a quarterly basis to the Corporate Board, the Executive and general public to assess the overall delivery of the Council Strategy. As part of the Council's performance management approach, these reports are also submitted for consideration at the Overview and Scrutiny Management Commission.
- 1.3 The focus of this paper is on the results achieved for the set of performance measures used at corporate level to monitor the progress in delivering the Council Strategy Priority 1 – 'Improve educational attainment' and Priority 2 – 'Close the educational attainment gap'. The aim is to provide a more in depth level of performance information including all the measures that have been agreed to be part of the Council Strategy Delivery Plan for reporting at corporate level.

## 2. Quarter 3 results

- 2.1 The report appraises progress against a basket of 12 performance measures and activities aligned to the Council Strategy Priorities 1 and 2.
- 2.2 Of the 12 reported measures, outturns are available for 10. The measure not reported is a measure that is reported once a year and was not published by the end of quarter 3. In addition, at the time of producing the report, for one measure a baseline is being established this year to inform targets for 2016/17 financial year.
- 2.3 Details are provided as part of Appendix 1 for all measures including the following information:
- o *Column 1:* a reference code
  - o *Column 2:* the title of the measures
  - o *Column 3-7* previous years' outturns and (if available) comparative performance
  - o *Column 8:* the current year's target.
  - o *Columns 9-10:* quarterly outturns and RAG ratings.
  - o *Column 11:* and supporting commentary or volume data.
- 2.4 A total of 8 measures are reported as 'green' – or are on track to be delivered / achieved by year end.
- 2.5 There are no measures reported as 'amber'- behind schedule, but still expect to achieve or complete the measure / activity by year end.
- 2.6 Two measures are reported as 'red' - that we have not achieved, or do not expect to achieve, the activities or targets within the year:

- (a) KS1-2: Proportion pupils making 2+ levels of progress in Reading
- (b) KS1-2: Proportion pupils making 2+ levels of progress in Maths

- 2.7 Exception reports are provided as part of Appendix 2 for all measures RAG rated as 'Red'.
- 2.8 Due to a technical error the wording 'To reduce the GCSE educational attainment gap to 22 percentage points' combined elements that related in fact to two performance measures. The Executive has approved the recommendation to use both performance measures:
- (1) 'Reduce the attainment gap at KS2 (level 4+ Reading Writing Maths combined) between disadvantaged and other pupils.' Target 14/15 - 22 percentage points (22ppt)
  - (2) Reduce the attainment gap at GCSE (5A\*-C including English and Maths) between disadvantaged and other pupils. Target 14/15 - 30ppt
- 2.9 Benchmarking information on all key education attainment measures is provided as contextual information as part of Appendix 3.

### 3. Conventions used in this report

- 3.1 Throughout the report we have used a RAG 'traffic light' system to report progress:

- ★ means we have either achieved / exceeded, or expect to achieve what we set out to do;
  - ◆ means we are behind schedule, but still expect to achieve or complete the measure / activity by year end;
  - indicates that we have not achieved, or do not expect to achieve, the activity or target within the year;
  - ⊙ indicates that data can only be reported at a single point of the year and progress cannot be tracked – e.g. GCSE results or the road condition survey, whilst;
  - ⌚ indicates that quarterly data is unavailable when this report was published
  - 〰 indicates that a measure is not targeted and results are being recorded as a baseline for future monitoring.
- (E) indicates that an outturn is an estimate and will be confirmed during the year.

### 4. Conclusion

- 4.1 Performance at quarter 3 was as expected or exceeding the targets for the majority of the performance measures used to monitor the delivery of Priorities 1 and 2 of the

Council Strategy. Only two measures were identified as RAG rated 'red' and a range of actions are underway to address under-performance.

## **Appendices**

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**Appendix 1** – 2015/16 West Berkshire Council – Council Delivery Plan Performance Report – Quarter 3

**Appendix 2** – Exception reports for the measures RAG rated 'Red'

**Appendix 3** – West Berkshire School and Pupil Achievement 2015 – Benchmarking Scorecard