

Appendix 2

Key Performance Indicators: KPIs

Key Performance Indicators	Targets Upper and lower ranges	Baseline (2013)	Actual 2014 outcomes	Actual 2015 outcomes	Performance compared to previous year 16 improved; 12 sustained; 5 dipped	Explanatory notes
Quality, Standards and Effectiveness						
1. Quality						
1.1. Ofsted: Percentage of LA maintained schools and settings graded good and outstanding	80-84%	Nursery: 80%	80%	100%	↗	Strong positive result
	65-69%	Primary: 65% All: 69% As of 07/05/13	64%	77%	↗	Strong improvement on previous
	50-54%	Secondary: 50%	50%	75%	↗	One outstanding, two good and one focused on moving from 'Requiring Improvement' to 'Good'
	100%	Special: 100%	100%		→	All soundly strong schools
1.2. Children's Centres Group Inspection	Improvement		Inadequate	Requires Improvement	↗	A good outcome given the previous inspection and the performance at contract start. Continued focus on achieving 'Good' at the next scrutiny

2. Attainment (all schools and settings), including national ranking						
2.1. % children achieving a Good Level of Development at the end of Foundation Stage when compared against National average (national ranking) and statistical neighbours	Not specified	Good Level of Development 2013: 50% (ranked 80th)	2014: 58% (Ranked 92nd)	2015: 64.9% (Ranked 89th)	↗	An increasingly improving performance
2.2. Percentage of pupils meeting the required standard of phonic decoding. Phonic Check is for Year 1 (Y1) pupils and those Year 2s that did not achieve 32/40 in Y1.	69-73%	<u>2012</u> 56% Ranked 92 nd <u>2013</u> 70% Ranked 58th	77%	71%	↘	A dip on last year's results, but broadly in line with expectations. This is a focus for schools to improve for 2016
2.3. KS1: Percentage of pupils achieving Level 2 or above in reading, writing and maths at KS1 when compared against national average (national ranking) and statistical neighbours	89-91%	<u>Reading</u> <u>2010</u> 86% Ranked 39 th <u>2011</u> 87% Ranked 29 th <u>2012</u> 87% Ranked 61 st <u>2013</u> 89% Ranked 54th	91% Ranked 27th	92% Ranked 16th	↗	Continued strong improvement, remaining above national average performance

		Writing	87%	89%		
	85-87%	2010 81% Ranked 62 nd	Ranked 46th	Ranking 28th	↗	Continued strong improvement
		2011 81% Ranked 60 th				
		2012 83% Ranked 62 nd				
		2013 85% Ranked 67th				
		Maths:	93%	94%		
	92-93%	2010 90% Ranked 64 th	Ranked 34th	Ranked 18th	↗	Sustained improvement
		2011 92% Ranked 13 th				
		2012 91% Ranked 45 th				
		2013 92% Ranked 44 th				
2.4. KS 2: Percentage of pupils at Level 4 or above in reading, writing and maths at Key Stage 2 when compared against national average (national ranking) and statistical neighbours	Not specified	2013: 74% (Ranked 105th)	78% Ranked 88th	78% Ranked 116th	→	Performance the same as last year, however a decrease in ranking related to a 2 percent rise in the national results. The focus is on improving maths, especially in Year 6 to bring up the aggregated results in 2016

2.5. KS4: Percentage of pupils achieving 5 or more A*- C grades at GCSE or equivalent, including English and maths when compared against national average (national ranking) and statistical neighbours		2010	69.2%	67.9%	↘	Slight dip on previous year primarily due to the performance in a small number of schools. This has been brought to schools' attention with a focus on improvements in 2016
		63.10%				
	67.2-69.2%	2011	68.10%			
		66.1% (Nat Ave 59.4%)				
		2013	71.4% (Nat Ave 59.2%)			
3. Progress (all schools), including national ranking						
3.1. Percentage of pupils progressing 2 Levels in reading between Key Stage 1 and Key Stage 2	Not specified	2013: 88% (Ranked 82nd)	90%	90%	→	Percentage figure stable, however an improvement in national ranking
			Ranked 109th	Ranked 104th		
3.2. Percentage of pupils progressing 2 levels in writing between Key Stage 1 and Key Stage 2	Not specified	2013: 92% (Ranked 65th)	94%	92%	↘	Dip in performance. This is now an important priority in raising standards
			Ranked 48th	Ranked 137th		
3.3. Percentage of pupils progressing 2 levels in maths between Key Stage 1 and Key Stage 2		2010:00:00	89%	87%	↘	Slight dip on previous year, but overall an improving trajectory over the last five years. Schools are aware of this being an area to improve in 2016
		79%	Ranked 95th	Ranked 125th		
	86-89%	2011:00:00	82%			
		Ranked 93 rd				
		2012:00:00	84%			
		Ranked 131 st				

3.4. Percentage of pupils making the expected Levels of Progress from Key Stage 2 to Key Stage 4 in English		<u>2010</u> 81.50%	85.2%	80.9%	↘	4th overall in the country which is a slight dip from 2nd place last year. However, clearly, this performance is very strong and sustained.
		<u>2011</u> 80.70%	Ranked 2nd nationally	Ranked 4th nationally		
	79-82%	<u>2012</u> 76.60%				
		<u>2013</u> 83.50%				
3.5. Percentage of pupils making the expected Levels of Progress from Key Stage 2 to Key Stage 4 in mathematics		<u>2010</u> 76.40%	76.8%	77.6%	↗	Very strong sustained performance. Previously at 10th nationally, the results are now 7th overall in the country
		<u>2011</u> 80.70%	Ranked 10th nationally	Ranked 7th nationally		
	75.8-77.8%	<u>2012</u> 80.00%				
		<u>2013</u> 83.30%				
4.5. Proportion of children under 5 and their families who are known to the Children's Centres.			72%	82%	↗	This is a significant improvement from the beginning of the contract when only 34% were known to Children's Centres
	65-97%					
4.6. Number of referrals to Children's Centres of vulnerable children and families for 2-year-old places and other services.		130 referrals (1% of under 5 population as at census date)			↗	Continued improvement on previous years when this focus did not exist.
	130-380	250 referrals (2% of under 5 population as at census date)	285	301		
		380 referrals (3% of under 5 population as at census date)				

4.7. Progress made by vulnerable children and families for whom the Children's Centres hold Family Files.		No baseline but expect target to be 51%.		68%		Significant improvement on previous years
	51-80%	No baseline but expect target to be 65%.	32%		↗	
		No baseline but expect target to be 80%.				
Participation						
5. Absence (all schools) including national ranking						
5.1 Primary overall absence rate (%)						
		6.00%	4%	4.1%		
	4.4-4.2%	Ranked 150 th		Ranked 97 th	→	Improvements have taken place over time with further improvements to be achieved
		2012:00:00 4.40%				
		Ranked 71 st				
		2013:00:00 4.7% (Estimate)				
5.2 Primary persistent absence rate (%)		2011: 1.3%	2%	2.0%		Improvements in national ranking and now sustained
		Ranked 136 th		Ranked 41 st	→	
	2.6-2.4%	2012: 3.1%				
		Ranked 49 th				
		2013: 2.6% (Estimate)				

5.3 Secondary overall absence rate (%)	4.7-4.5%	2011: 6.2%	4%	3.8% (3rd nationally)	↗	Year on year improvements in attendance with very high and sustained attendance nationally
		Ranked 42 nd				
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5.4 Secondary persistent absence rate (%)	3.6-3.4%	2012: 4.7%	2%	2.6% (2nd nationally)	→	Very strong sustained performance. Now at 2nd position nationally
		2013: 4.7% (Estimate)				
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6. Exclusions (all schools), including national ranking						
6.1 Percentage of primary phase school population issued fixed term exclusions	2-0.5%	12/13 0.48%, 1.11% 11/12	0.46%	0.74%	→	Very low levels of fixed term exclusions by number and duration. Strong results sustained over time
6.2 Percentage of secondary phase school population issued fixed term exclusion	6-2%	12/13 = 4.98%, 5.13% 11/12	4%	4.57%	→	Continued strong improvement with low levels of exclusions by number and duration

6.3 Percentage of primary phase school population permanently excluded	0.10-0.00%	0.00%	0%	0.00%	→	Excellent result
6.4 Percentage of secondary phase school population permanently excluded	0.12-0.10%	0.12%	0%	0.03%	→	Excellent result
7. Uptake						
7.1 Number of two year old children funded for early learning places against number of eligible families	51-80%	1037 places by Sept 2014	848 places were created, 456 were actually being taken up by families	65%	↗	Excellent result and improvement on previous years
Business Processes						
8. Admissions						
8.1 The percentage of Slough resident applicants who applied on time for a Reception place and were offered a place on offer day and the percentage offered one of their preferences	97-98%	Offered one of preferences on time	96%	97%	↗	Our influence remains limited as we cannot dictate which schools parents choose; however an improvement on previous years and all offers were made on time
		100%				
		97%				
8.2 The percentage of Slough resident applicants who applied on time for a Year 7 place and were offered a place on offer day and the percentage offered one of their preferences	95-96%	Offered one of preferences on time	93%	96%	↗	
		100%				
		95%				

9. Strategic Information Resources						
9.1 All existing statutory data returns are completed to timescales and with sufficient accuracy. Changes to statutory data returns are adapted to and similarly complied with.	90-100%		100%	100%	→	Target fully met.
10. Psychological Assessment						
10.1 100% of psychological advice submitted within statutory timescales	98-100%	100%	100%	100%	→	Target fully met.
Customer Satisfaction						
11. % of service users across all Core Services (as described in the Specification) rating their experience of the Services good or better in an annual satisfaction survey. Service users to be surveyed as below:						
11.1 Schools / Early Years Settings to be surveyed in year 1 and subsequent years	70-90%			83%		A very positive result