AGENDA MANAGEMENT SHEET

Name of Committee	**Children, Young People and Families Overview and Scrutiny Committee**
Date of Committee	**20th July 2006**
Report Title	**Performance Report Full Year 2005/06**

Summary

This report summarises the full-year performance of the former Education Department and the children's part of the former Social Services Department.

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***Would the recommended decision be contrary to the Budget and Policy Framework?** [please identify relevant plan/budget provision]*

No

Background papers

- Single Education Plan 2004/05 ⇨ 2009/10
- Social Services Departmental Service Plan 2005/06

CONSULTATION ALREADY UNDERTAKEN:-
Details to be specified

Other Committees	☐	………………………………………………………..
Local Member(s)	☐	………………………………………………………..
Other Elected Members	☒	Cllr Helen McCarthy
		Cllr Richard Grant – *"agree for consideration by O&S Committee"*
		Cllr Jill Dill-Russell

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Cabinet Member	☒	For information: Cllr Izzi Seccombe	
Other Cabinet Members consulted	☒	For information: Cllr Peter Fowler	
Chief Executive	☐	……………………………………………………..	
Legal	☒	Richard Freeth – *"fine"*	
Finance	☐	……………………………………………………..	
Other Strategic Directors	☐	……………………………………………………..	
District Councils	☐	……………………………………………………..	
Health Authority	☐	……………………………………………………..	
Police	☐	……………………………………………………..	
Other Bodies/Individuals	☐	……………………………………………………..	

FINAL DECISION **YES**

SUGGESTED NEXT STEPS: Details to be specified

Further consideration by this Committee	☐	……………………………………………………..
To Council	☐	……………………………………………………..
To Cabinet	☐	……………………………………………………..
To an O & S Committee	☐	……………………………………………………..
To an Area Committee	☐	……………………………………………………..
Further Consultation	☐	……………………………………………………..

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Children, Young People and Families Overview and Scrutiny Committee – 20th July 2006

Performance Report Full Year 2005/06

Report of the Strategic Director for Children, Young People and Families

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Recommendation:

That the Committee is asked to:

(a) consider the Performance Report submitted by the Children, Young People and Families Directorate for the full-year 2005/06 (Education and Children's Social Care are reported on separately in the report),

(b) endorse any proposed remedial actions, and

(c) request any additional information required.

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1.   Introduction to the report

1.1   This year's Full-year Performance Report submitted by the Children, Young People and Families Directorate has been written under the new Corporate Performance Management System 'traffic lighting' and tolerances that have been introduced into the WCC Performance Management Framework.

1.2   Previously, the traffic lighting of PI Targets, Milestones and Trends was given with Red, Amber and Green alerts which had the following meanings:

- Green was used to indicate meeting or exceeding Targets / Milestones.
- Amber was used as a warning to indicate poor performance within a pre-defined tolerance and the possibility of movement into the Red alert.
- Red was used to indicate poor performance outside of the tolerance set for the Amber warning.

1.3   The new traffic lighting system has one alert to indicate poor performance, one alert to indicate good performance that is on target and satisfactory within tolerance limits, and one alert to indicate high performance beyond target and expectations.

1.4   The tolerances above and below the targets have also been tightened under the new system giving a narrower band to indicate good performance and negating the need for an Amber alert as a warning. In this way, any reports (either exception

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reports or full reports) will clearly show the areas of performance that need addressing and action taken.

1.5 Therefore, the new classifications have the following meanings:

- Green Star (⭐) is used to indicate high performance and exceeding Targets / Milestones beyond a pre-defined tolerance.
- Blue Circle (🔵) is used to indicate good performance and meeting Targets / Milestones within pre-defined tolerance limits.
- Red Triangle (🔺) is used to indicate poor performance and missing Targets / Milestones beyond a pre-defined tolerance.

1.6 The new traffic lighting system uses different shaped symbols for the alerts to avoid confusion if the reports are printed or photocopied in black and white. This also avoids the need to write in the colour name of the alert over the colour, which was sometimes difficult to see both in colour and black and white

1.7 The other additional symbol in the report is to indicate those Objectives / Priorities which have been deferred or superseded and any PIs that do not have enough historic data for Trend indication. In this instance a White Square (☐) is used.

2. Executive Summary and Headlines

2.1 The following report summarises the performance of sections and teams now making up the Children, Young People and Families Directorate for the full-year 2005/06 (1st April 2005 to 31st March 2006). The performance is set out in terms of Corporate Headline Indicators (CHIs), departmental key performance indicators, corporate and departmental objectives, customer satisfaction indicators, consultations and complaints / compliments.

2.2 The report focuses separately at this stage on the performance of the Education Department and the children's part of the former Social Services Department, before they were merged on 1st April 2006. Future reports will cover the new Directorate as a whole.

2.3 The report shows that for Education:

- 74% of key objectives were met ahead of the target date, met the target date or were delayed by less than two months from the target date (direct comparisons are not available with 2004/05 due to changes in the methodology).

- We have continued to perform well in regard to customer results. We have also scored well in external assessment. Particular highlights for the year including achieving departmental wide IiP status, an improved EFQM score, and a grade of 3 (on a four-point scale) overall in the Annual Performance Assessment.

- Excluding Standards Fund grant, the Department underspent by £1,724,000 (but note the children's social services overspend, highlighted below in para. 2.1.5). There was an underspend on schools' delegated budgets of £2,004,000.

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- The draft 'Vision for Children's Services in Warwickshire' and Strategic Review of Services for Young People were the main consultations undertaken as part of the Children Act Project work. These have been fed into the Children and Young People's Plan.

- Since August (when a new complaints database was set up) 141 calls have been classified as complaints. This is line with previous years. The highest number were received in regard to staff attitude/conduct, and bullying.

2.4   The report shows that for children's social care:

- 75% of key objectives were met ahead of the target date, met the target date or were delayed by less than two months from the target date (direct comparisons are not available with 2004/05 due to changes in the methodology).

- We continue to perform well in relation to customer results. We have also achieved a grade of 3 (on a four-point scale) in the Annual Performance Assessment.

- Warwickshire has a successful track record of maintaining relatively low unit costs of looked after children because of investment in its foster care base and minimal use of more expensive residential placements. However, the increases in the looked after children population experienced during recent years, coupled with increased referrals has meant that the Department has failed to meet costs from within existing resources. The County Council, in setting its budget for 2006/07, allocated additional resources for children's social care in recognition of the higher looked after population.

- The Authority has continued ongoing consultation activity with looked after children and care leavers under the SIGMA initiative, and have made improvements to services as a result. Children, young people, parents and carers have been involved in the evaluation of a number of services and policies this year. The priority for consultation in the coming year is around families in the child protection system.

- The number of complaints received about children's social care has increased during 2005/06. Analysis of this has been carried out and is detailed in Chapter 2.3.

Children, Young People's and Families Directorate

PERFORMANCE REPORT FOR FULL-YEAR 2005/06
(1ST APRIL 2005 to 31st MARCH 2006)

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INTRODUCTION

This report describes the Council's performance in relation to planned work for Education and Children's Social Services during 2005/06. The report forms part of WCC's well established performance management system, which requires twice-yearly performance reports. The performance of the two departments is still reported on separately for this end year report, but all future Overview and Scrutiny reports will contain combined information for the Children, Young People and Families Directorate.

The report follows the corporate template for all departments, starting with a summary of our performance in relation to the relevant corporate objectives (the medium term priorities taken from the Corporate Business Plan), and the relevant departmental objectives (taken from the Single Education Plan and the Social Services Departmental Service Plan). It then summarises the performance against departmental headline indicators. The results are compared to 2004/05 end year results, and, where possible, if they are forecast to be on target and include three year trends. The rest of the report breaks these results down into further analysis and provides more detailed commentary on performance.

The report also provides an end year update on customer results, financial results (including cost effectiveness savings), consultation and complaints.

The diagram below shows the source of the objectives and indicators reported:

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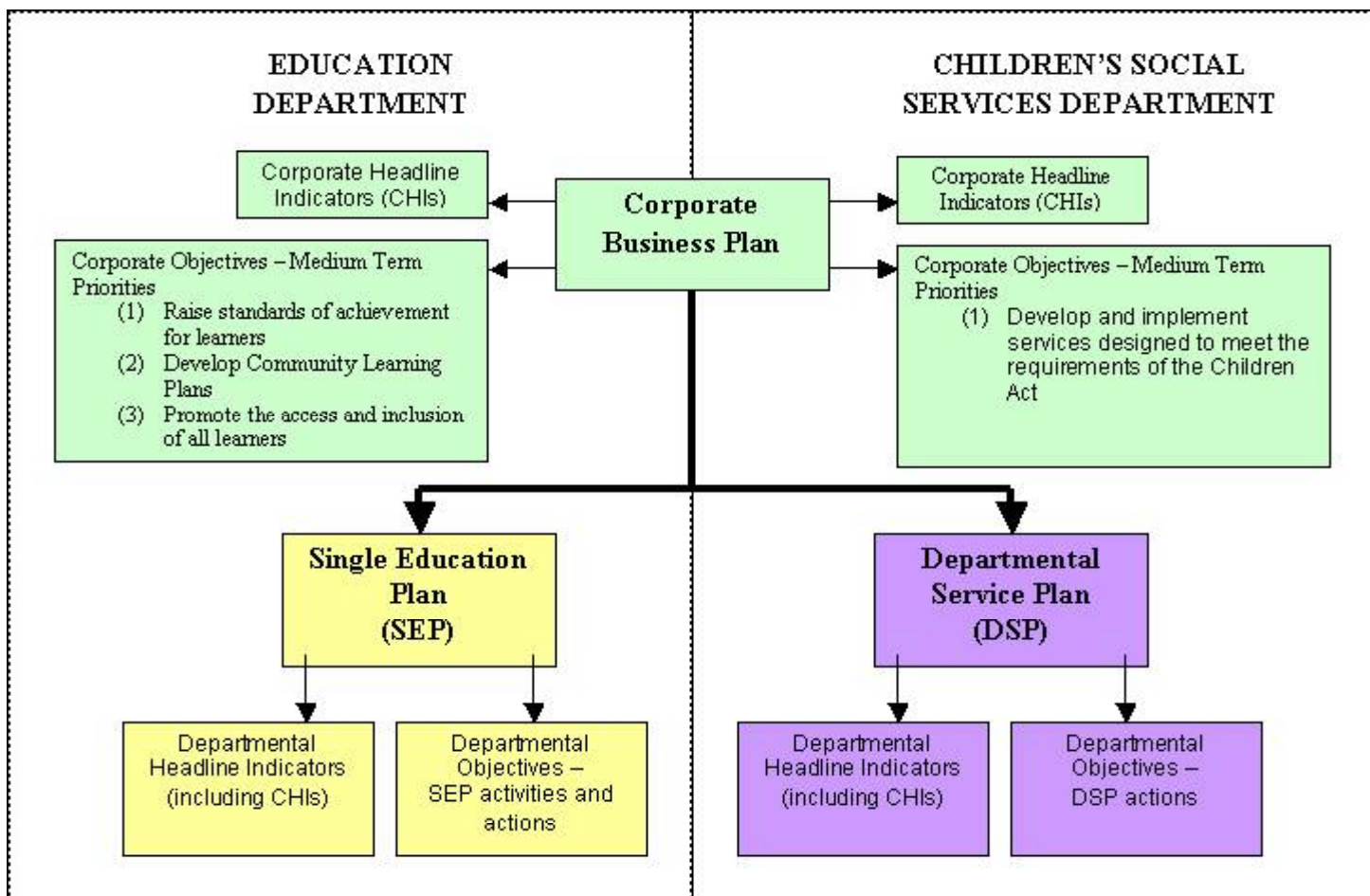
SECTION 1 – EDUCATION

This section refers to the part of the Children, Young People and Families Directorate that was previously the Education Department.

CHAPTER 1.1 – PERFORMANCE RESULTS

1.1.1 SUMMARY OF PERFORMANCE FOR 2005/06

Performance Of Corporate Objectives (Medium Term Priorities)

Objectives/Priorities	No. of Key Tasks	% of Total	Alert	2004/05 % (Comparison)
Met ahead of the target date	3	16%	★	**Not comparable**
Met or delayed by less than 2 months from the target date	11	58%	●	**Not comparable**
Not achieved or delayed by more than 2 months from the target date	5	26%	▲	**Not comparable**
Deferred or superseded	0	0%	☐	**Not comparable**
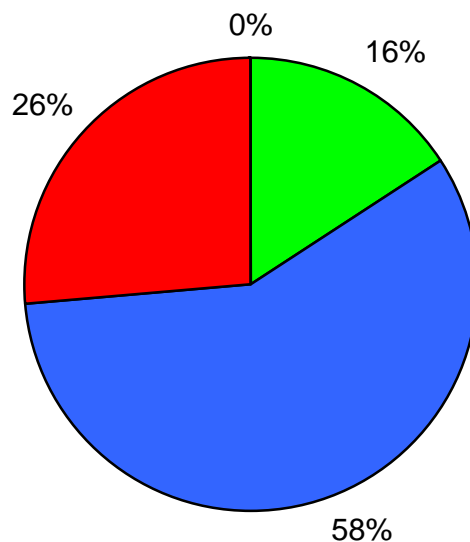
■ Met ahead of the target date
■ Met or delayed by less than 2 months from the target date
■ Not achieved or delayed by more than 2 months from the target date
☐ Deferred or superseded

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Performance Of Departmental Objectives

	SEP Activities		SEP Actions	
	2005/06 (end year)	Comparison with end year 2004/05	2005/06 (end year)	Comparison with end year 2004/05
Green (Going well)	12	13	82	69
Amber (On track)	12	12	82	96
Red (Alert)	1	0	2	1
Blue (Completed)	1	0	13	4
Black (Abandoned or postponed)	0	0	1	1

Only applied to an activity/ action which is also Green, Amber or Red.

Performance Of Corporate Headline Indicators - Targets

Key Performance Indicators - Targets	No. of KPIs	% of Total	Alert	2004/05 % (Comparison)
Exceeded target by more than 2%	1	4%	★	Not comparable
Met within 2% more than target and 5% less than target	15	60%	●	Not comparable
Missed target by more than 5%	9	36%	▲	Not comparable
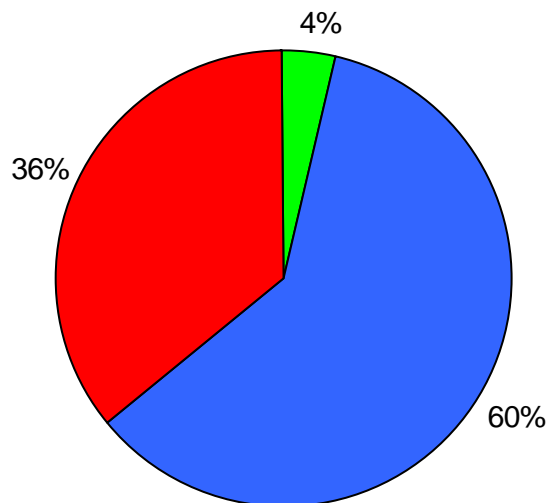
4%

36%

60%

■ Exceeded target by more than 2%
■ Met within 2% more than target and 5% less than target
■ Missed target by more than 5%

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Performance Of Corporate Headline Indicators – Trends

Key Performance Indicators - Trends	No. of KPIs	Alert	% of Total
Continuous improvement over last 3 years	12	★	48%
Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)	10	●	40%
Reverse trend to the aim of the indicator	2	▲	8%
Only current value available	1	□	4%
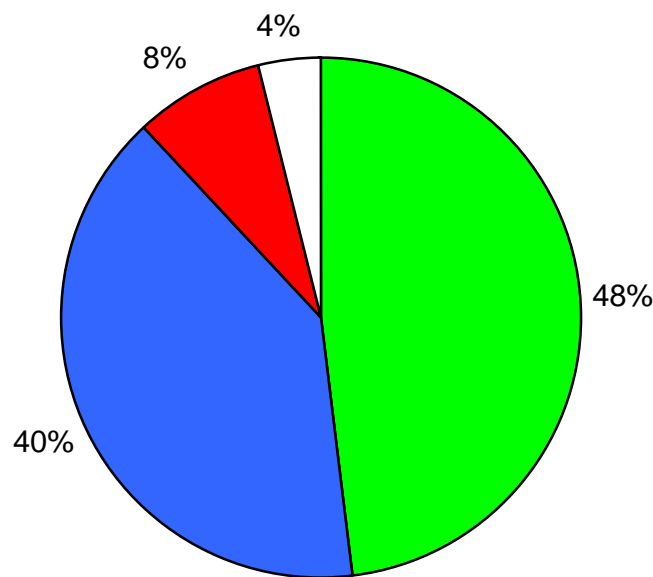
□ Continuous improvement over last 3 years

■ Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)

■ Reverse trend to the aim of the indicator

□ Only current value available

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1.1.2 PERFORMANCE AGAINST DEPARTMENTAL AND CORPORATE OBJECTIVES/PRIORITIES

Performance Against Corporate Objectives (Medium Term Plan Priorities)

Key:

End of Year status against Directorate Objectives / Priorities	
⭐	Met ahead of the target date
🔵	Met or delayed by less than 2 months from the target date
🔺	Not achieved or delayed by more than 2 months of target date
☐	Deferred or superseded

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
2	Direct intervention for schools identified by Ofsted as needing help	Target is to reduce to 0.8% the number of primary schools in special measures at January 2006	🔺	Medium	This target was set before changes to the Ofsted framework. Since September 2005 the proportion of schools in Ofsted categories has risen at National level. However we recognise that this is too high for Warwickshire.
14	Improve behaviour in schools	Our level of pupils excluded is sustained at a level of 1 permanent exclusion per 1000 pupils	🔺	High	This is a disappointing outcome which closely mirrors the national trend. It is hoped that the new proposals as outlined in the Strategy for the inclusion of pupils with emotional, behavioural and social difficulties will have a significant impact on these figures. The LA intends to implement the approved Strategy within the next year, which will change the face of permanent exclusions.

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Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
15	Fulfil statutory responsibilities in relation to Equalities.	The Education Department achieves Level 3 of the Equalities Standard by March 2006.	▲	Medium	The Department is completing a programme of Equality Impact Assessments but this is proving a major undertaking. Consideration is being given to securing additional expertise to support the work.
15	Fulfil statutory responsibilities in relation to Equalities.	All schools have race equality policies assured by the Education Department by March 2006	▲	Medium	The majority of schools have in place Race Equality policies (89%) which have been assured by the Education Officer (Race Equality), though this does not meet our target of 100%. Having such a policy will be the subject of Inspections by OfSTED and schools will need to refer to this Policy and Action Plan in the self-evaluation they are required to prepare.
25	Increase in the number of schools working towards a Warwickshire Health Promotion Schools scheme accreditation	Number of Healthy Schools involved in the Warwickshire Healthy Schools Programme accredited to level 3 increased to 100	▲	Medium	In response to new criteria for national Healthy School Status targets have been revised and definitions of HSS amended. The new targets will be extremely challenging for Warwickshire as it represents a change in direction nationally. However, recruitment to the local scheme continues to rise steadily. An action plan is in place and significant changes have been made to enable to the local programme to respond quickly and effectively to the national changes.

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Performance Against Departmental Objectives (SEP Activities And Actions)

Key:

End Year status against Departmental Objectives/ Priorities	
Red	Alert

SEP Ref No	Departmental Action	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
114	**Activity - Equalities** **Action** - Carry out a programme of Equality Impact Assessments and prepare an Equalities Action Plan	• The Authority has in place a programme of Equality Impact Assessments to monitor employment practices and services are free of unlawful or unfair discrimination • The Authority promote and celebrate diversity • The Department achieves Level 2 of the Equalities Standard and makes progress towards Level 3 to be achieved by 2007 • The Authority meets its duties as set out in legislation, in particular the Disability Discrimination Act and the Race Relations Amendment Act including: all schools with an Access Plan and school buildings to meet the requirements of the DDA; all schools have in place a Race Equality and Action Plan	**Red**	**Medium**	Whilst the majority of actions in this activity are progressing well, the programme of EIAs has lost some momentum and the new Directorate is considering with corporate colleagues support for Equalities.

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SEP Ref No	Departmental Action	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
123	**Activity - Organisational Development** **Action**: To develop, coordinate and implement arrangements for the Department's Performance Management Forum and deliver actions agreed within its role and remit	To introduce, improve and assure consistent performance management across the Dept: • Agreed calendar of Forum meetings • Agreed programme of Forum tasks • Divisional EFQM assessors appointed and trained • All staff within department with management responsibilities understand their performance management responsibilities and deliver them within the agreed departmental procedures and timescales • Robust models of internal scrutiny of our overall effectiveness	**Red**	**Medium**	The Directorate is reviewing its approach to performance management in the light of the restructure and a revised corporate framework.

1.1.3 PERFORMANCE AGAINST CORPORATE HEADLINE INDICATORS

Key:

	Target status against Key Performance Indicators
★	Greater than 2% above the Target Value
●	Between the Target Value +2% and the Target Value -5%
▲	Missed target by more than 5%

	Trends status against Key Performance Indicators
★	Trend in direction of the aim of the indicator
●	Trend fluctuating
▲	Reverse trend to the aim of the indicator

The prime purpose of this section is to report "Red" Alert results for key performance indicators relating to forecast performance against targets or trends. "Green" and "Blue" Alert results are not reported here.

Corporate Headline Indicators

Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
BV038 - 5 or more A*- C GCSE	54	54.3	61	57.3	▲	★	**Medium**	Targets for Key Stage 3 and 4 were set at a time when they had to be fitted within a narrow range prescribed by the DfES and were accepted as very aspirational targets. However, results improved by three percentage points.
BV043b - Percentage of proposed statements of SEN issued by the authority in a financial year and prepared within 18 weeks including	68%	57%	72%	62%	▲	●	**Medium**	Developing partnership working with health has allowed marked progress toward our targets. Continued dialogue and a review of strategy should result in further improvements this year.

Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
'exceptions' set out in the Education								
BV181c Level 5+ in KS3 Science	72.9	72	78	74	▲ (red)	● (blue)	Low	Science results have improved by two percentage points but targets were set before changes were made to national tests in 2004, which lowered results nationally. We missed our targets as targets for Key Stage 3 and 4 were set at a time when they had to be fitted within a narrow range prescribed by the DfES and were accepted as very aspirational targets.
BV181d Level 5+ in KS3 ICT	72.1	72.8	78	73.4	▲ (red)	★ (green)	Low	There is no national test for ICT and targets were set when there was little information to guide what might be appropriate. Although the target was missed, results are three percentage points above the national average.
BV194a Level 5 KS2 English	29	30	36	29	▲ (red)	● (blue)	Low	Whilst we missed the very challenging targets, our performance is approaching that of "best in class" against our statistical neighbours. From the 2002/03 academic year onwards (in which the 2004/05 academic year / 2005/06 financial year targets were set) the LA was no longer required to set targets for this indicator. Therefore a new methodology was used for the 2006/07 targets onwards and these targets are used for internal purposes only.
BV194a Level 5 KS2 Maths	32	33	36	34	▲ (red)	★ (green)	Low	

Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
CH39 - Number of pupils permanently excluded during the year from all schools per 1,000 pupils at all maintained schools	0.84	1.18	1	1.9	▲	▲	**High**	This is a disappointing outcome which closely mirrors the national trend. It is hoped that the proposals for managed transfers between schools will have a significant impact on these figures.
CH59 - Number of new child-minders on the count day	186	160	70	126	★	▲	**Low**	The number of newly registered childminders in 2005/06 is sufficient to balance resignations. This indicator is no longer relevant as it was based on an old PSA target.
CH61 - Percentage of citizens satisfied with Education Services	46.8%	50.1%	55%	49.3%	▲	●	**Medium**	The response for this question shows a slight fall in satisfaction results. However, dissatisfaction results have also fallen from 4.3 in 2004 to 3.5 in 2005 meaning that the number of people who are neither satisfied nor dissatisfied has increased.
CH81 - Percentage of 10-17 year old offenders	1.7%	1.7%	1.5%	1.8%	▲	●	**Medium**	Compared with 2004/05 numbers of young people in the criminal justice system have risen slightly.

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1.1.4 CUSTOMER RESULTS

The Department has a number of recognisable customer groups for its services including:
- schools (headteachers and governors)
- pupils, parents and other members of the public
- other Warwickshire County Council departments
- other divisions and sections within the Department
- government organisations, e.g. Department for Education and Skills, Student Loans Organisation, etc.

Schools
The Education Department used a number of techniques to ensure that the views of the schools as customers are collected in a structured and consistent manner. These include:
- The National Audit Commission (NAC) annual school survey
- An annual customer satisfaction survey of school for all traded services (including those provided by other departments)
- The use of 'focus groups' to review service performance and test proposals for service improvements
- Ad hoc school surveys on particular areas of interest or concern
- The use of named liaison officers as a primary point of contact for schools
- Course evaluation sheets for training events delivered by the department.

The NAC school survey has been considerably changed since the original pilot in 2002 largely to reflect the new "Every Child Matters" agenda. This is the first NAC survey Warwickshire has taken part since 2002. The survey went "live" on Monday 5th June for six weeks. The survey contains 76 standard questions covering a wide range of services and in addition the Authority is allowed 20 other Warwickshire specific questions. 137 councils are participating (81% of all councils in England and Wales) and we will be able to benchmark our results against all other participating councils. The NAC expect to release the results in mid to late September 2006.

The annual Warwickshire Education Services (WES) schools satisfaction survey for traded services is the main tool for gaining schools' feedback regarding traded services (see table below). It is undertaken each autumn term to test schools' views of the performance of the services provided by the Education and other departments of the County Council over the previous year. The results below are from the last survey undertaken (Autumn 2005) but it is planned to undertake another survey in Autumn of this year (2006). The results are used to monitor trends and ensure improvement, highlight any detailed areas for further consideration and steer service improvements during the following year, including the testing of proposals where appropriate with focus groups. Refocused services are then marketed to schools to enable a decision to be taken as to the purchase of services under an annual subscription from 1st April the following financial year.

WES Survey results 2005:

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
WES Services are responsive to my needs	12.2%	64.9%	19.8%	2.3%	0%	0.8%
The service information sent to me in January 2005 was clear and easy to understand	11.4%	68.0%	11.4%	6.8%	0%	1.5%

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	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
Adequate information is given to explain changes in service prices	9.2%	53.4%	24.4%	10.7%	0.8%	1.5%
The procedure for purchasing WES Services is easy to understand	13.6%	73.5%	6.1%	6.1%	0%	0.8%
The integrated invoicing procedure works well	7.1%	63%	19.7%	3.1%	0.8%	6.3%
All service providers use clear and appropriate service standards	5.3%	59.5%	25.2%	9.2%	0%	0.8%
All service providers have good levels of customer care in place	6.2%	46.2%	32.3%	10.8%	0.8%	25.2%
All service providers use a common procedure for compliments, comments and complaints	2.3%	25.2%	41.2%	5.3%	0.8%	25.2%
All service providers welcome my feedback	4.6%	34.6%	40%	3.8%	1.5%	15.4%
All service providers act on my feedback	3.8%	18.5%	43.1%	12.3%	2.3%	20%
The services provided through WES have contributed to school improvement	8.6%	53.1%	33.6%	2.3%	0.8%	1.6%

Comment

This was only the second WES survey of this type and it is pleasing to note that the response rate has increased from 50% (in 2004) to 56% this year (2005). Favourable responses have been received to issues such as 'Clear and easy to understand service information', 'Easy to understand purchasing procedure' and 'the contribution of WES services to school improvement'. Issues generating less favourable comments include 'levels of customer care' and 'common procedures for compliments, comments and complaints'.

Pupils, parents and other members of the public

Warwickshire County Council is committed to a continual appraisal of its strategy and to improving all the services it provides to the public. A variety of surveys are undertaken on an ad hoc basis in regard to services provided by the Education Department, such as admissions and free school meals. In addition, a mystery shopping exercise was introduced in 2000 to review the provision of services across all front-facing departments. Various scenarios are developed in conjunction with Warwickshire County Council to reflect the variety of contacts received by the Education Department.

In the Mystery Shopper exercise in early 2005 the breakdown of contacts was 26 by telephone, 8 by personal visit, 4 by letter and 15 by e-mail. Below we detail the response rates over the last six years by a standard 'percentage satisfied' question:

Percentage satisfied	2000	2001	2002	2003	2004	2005
Calls – handled correctly	65%	71%	40%	48%	71%	70%
Visits – satisfactory visit	75%	75%	75%	100%	75%	80%
Letters/emails – correctly answered	29%	79%	60%	63%	75%	74%

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Our customer care figures are also monitored. End year figures are as follows:

Satisfaction indicator	End year 2005/06	Average for all council departments
% of telephone calls responded to within 5 rings or 15 seconds	Not available	No average available as not all departments have submitted information
% of letters responded to within 10 working days	74%	Average not available corporately
% of emails responded to within 10 working days	80%	Average not available corporately

Comment

For mystery shopping the sample of contacts is small and variable, hence the particular fluctuations in visits. The analysis covers a period where the use of e-mail has intensified and also certain services are migrating to a call centre environment. Results are generally positive and we have recovered from the drop in calls service in 2003/04. Nevertheless, we are taking action as we have not consistently improved performance over the five years. Our customer care figures are also significantly lower in regards to letter and email response compared to other Council departments. Actions to improve in these areas include:

- DMT has agreed that there should be a departmental focus on customer care and the quality of our relationships with customers
- The Learning and Development Unit and the Communications Unit are investing in customer care training alongside the corporate provision
- The training and development opportunities are starting with managers and systems and then through front facing teams.

External accreditation

In July 2005 the Education Department was recognised as an Investor in People organisation against the new IiP standard – the first department in the County Council to receive this recognition. In addition the Department won two awards at the Midlands Excellence Awards Evening for 2005/06. The first was an Investors in Excellence award and the second was a silver Public Sector Prize Winner award. As part of the EFQM assessment leading up to the awards, our EFQM score moved up a band, from '351 - 400' in 2003 to 401-450 in 2005.

During 2005 the Education and Social Services Departments also underwent their first Annual Performance Assessment (APA), which is part of the new Children Act inspection regime and replaces the former LEA Ofsted inspection. We were scored as follows, putting us amongst the best councils in the country:

Areas for judgement	Final judgement (out of 4)
The contribution of the *local authority's social care services* in maintaining and improving outcomes for children and young people	3
The contribution of the *local authority's education services* in maintaining and improving outcomes for children and young people	3
The contribution of the *local authority's children's services* in maintaining and improving outcomes for children and young people	3
The *council's overall capacity to improve* its services for children and young people	4

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1.1.5 FINANCIAL RESULTS

DEPARTMENTAL BUDGET

Excluding Standards Fund grant, the Department underspent by £1,724,000. Standards Fund is excluded from the analysis because it is a 17 month grant that can be legitimately spent over a four term period, as long as it is spent by the following 31st August. The underspend is primarily the result of:

- **Special Education Needs – Demand Led**

  This underspend is primarily in the areas of OLEA recoupment (SEN pupils from other LEAs are placed in WCC special schools), statements and SEN Transport. For OLEA the fee income was predicted to fall due to reduced placements. The fees charged were therefore reviewed but the net loss in pupil numbers was less than anticipated, thus the loss of income forecast was not as great. Based on current trends a further growth of transport costs and pupil numbers was also predicted. This has occurred more slowly than anticipated.

- **Pre-Primary Provision**

  This underspend is the result of lower than expected pupil numbers and take up for 3 and 4-year-old provision.

- **Other Non-Devolved Budgets**

  Tighter monitoring and processing of CERA, including developer and school contributions, have led to less departmental contingencies having to be used to pay for shortfalls / overspends on capital programme.

  Problems recruiting staff and restructuring have led to a major underspend in the Intercultural Curriculum Support Service (ICSS).

- **Strategic Management and Contingencies**

  These relate to the underspend from various strategic budgets and contingencies as well as lower than expected insurance premiums and the operating surplus of the Department's business unit.

  This underspend has been partially off-set by overspends in both mainstream and post-16 transport budgets.

  With mainstream transport there have been significant increases in costs of routes (fuel prices, contract bids, as well as demographic numbers) since the 2005/06 estimate and the bidding process has resulted in this demand-led budget being inadequate.

  This also relates to post-16 transport where significant adjustments have had to be made to Income from the Learning & Skills Council, which was unknown at the budget setting stage. Increased client numbers since the estimate round has also significantly affected the overspend.

SCHOOLS BUDGET

There was an underspend on schools' delegated budgets of £2,004,000. This is primarily the result of many minor unplanned underspends across some schools. It should be noted that some schools remain in financial difficulty and this underspend is an aggregate forecast. The underspends come mainly from primary schools. Active budget management (including multi year budget plans in subsequent years) by schools with support from Education professionals should reduce this in future. The impact on

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performance here is difficult to predict, as much depends on the spread of pupil numbers (and consequent budgets) and there will be a time lag between the use of resources and its impact on performance.

The reserves position of Warwickshire schools has been compared with other authorities on a newly designed benchmarking database devised by the Audit Commission. The number, scope and scale of school reserves is below the national, regional and county average. Schools are also concerned about a number of increasing cost pressures (from, for example, workforce reform, Teachers Employers Superannuation contributions) and this is reflected in prudent contributions towards reserves.

COST EFFECTIVENESS SAVINGS

As part of the 2005/06 Budget Resolution all departments (excluding schools) were required to identify 2.5% savings, wherever feasible from improvements in cost effectiveness with exceptions for Social Services and Fire & Rescue. Departments were required to return the majority of these savings to the centre.

The 2005/06 savings target for the Education Department was £290,000. As part of the budget resolution the Department was able to retain £15,000 of this saving to help fund budget pressures and to develop services. The balance of £275,000 was returned to the centre to help fund the 2005/06 budget.

To date the Department has identified £310,000 savings. A summary of the savings identified by division is shown in the table below:

Savings Identified to Date	Cash Savings £000	Non-Cash Savings £000	Total £000
Strategy Division	103	0	103
Community Division	65	0	65
Special Educational Needs Division	56	0	56
Schools Effectiveness Service	23	0	23
Education Business Services	17	0	17
Directorate	4	0	4
Contingencies	42	0	42
Total Identified to date	**310**	**0**	**310**

The Education Departmental Management Team reviewed all its budgets in the light of corporate priorities and the Single Education Plan. Efficiency savings, *pro rated* across all services, have been applied in the Department over recent years. However, this approach was not feasible for 2005/06, because budgets were too tight. Absorption of further unfunded pressures would have resulted in an impairment of operational efficiency across the Department. Therefore, a series of targeted savings were implemented.

A 2.5% efficiency saving, calculated on the basis of the Department's net budget, equates to an effective target in excess of 2.5%, due to a number of budgets that cannot be targeted for reductions. For example, the pensions budget reflects the financial implications of decisions already taken (mainly on school based teaching staff).

The Department closely analysed those priority areas identified by the County Council for savings (procurement, publications, environmental policies, greater use of the contact centre and development of home-working). The Department did not envisage, nor has it achieved, considerable savings from these areas. Therefore, general services were

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targeted to meet the savings target. This involved both staffing and non-staffing reductions, primarily in support service functions, rather than front-line staff.

The £15,000 (as well as the additional £20,000 achieved) savings the Department was able to retain to reinvest within the Department to fund budget pressures and service developments have been used as shown in the table below:

Reinvestment of Departmental Savings	Cash Savings £000	Non-Cash Savings £000	Total £000
Budget Pressures on School Crossing Patrol Costs	14	0	14
Various minor budget pressures across the education LEA budget	21	0	21
Total	**35**	**0**	**35**

Finally, it should be noted that divisions are only delivering a balanced budget position through active management of vacancies and other resources that in turn can produce substantial pressure on staff and associated levels of service provision.

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CHAPTER 1.2 – CONSULTATION

1.2.1 INTRODUCTION

This chapter is briefly about the consultations the Education Department has conducted with customers, parents, other providers, partners and schools over the last 12 months. The formal consultations and surveys are outlined below.

The Department's strength of management and development is built on our regular interactions with schools, both formal and informal. Presentations, meetings and forums allow face-to-face sharing of draft proposals. This high level, two-way communication in relation to proposed changes means that, though there may be disagreement, there is understanding. The strength of this co-operative working is reflected in the relationship between schools and the Local Authority evidenced in external assessments and our annual rating.

Key groups and meetings the Department uses for formal and informal consultation include: Governors' Forum, Schools' Forum, Admissions Forum, Secondary Headteachers' Strategy Group, Primary Management Advisory Group, Headteachers' Business Meetings, the Policy Advisory Groups of secondary headteachers, ATP (Augmented Teachers' Panel) and CTAC (County Teachers' Advisory Committee).

Increasingly the formal and informal consultation is moving beyond schools to involve parents and young people and as part of multi agency work. The policy and practice of actively involving young people has been strengthened by our adopting the standards published by the National Youth Agency. The County Youth Panel, the Care Leavers' Forum and the work of the Children's Fund are increasingly contributing to the development of services and policies.

Parenting support groups in schools and the creation of a local Parents' Forum in Rugby as part of the pilot of Enhanced Support Services will also feature more in future reports on consultation.

The movement of formal and informal consultation with service users is in the context of the Children Act 2004. The activities of several of the Children Act Project's workstreams reflect our aim to develop more inclusive approaches to obtaining and responding to feedback from learners, parents and young people. These workstreams are now being mainstreamed into the work of the new Children, Young People and Families Directorate, and include:

- Engagement of voluntary and community sector
- Strategy for communication and consultation
- Children and young people's consultation
- Proposals for the development of enhanced support services
- Parent, carers and families' consultation
- Integrated services for children with disabilities
- Strategic review of services for young people
- Child and adolescent mental health services.

Overview and Scrutiny itself was a part of the consultation on the Green Paper, Youth Matters, organised as part of the work of the Strategic Review of Services for Young People. This exemplifies the broadening of the application and function of consultations.

Consultation is also developing to ensure that it is more inclusive. Education contributes to the CAP Workstream on Children and Young People's consultation and the Positive Images Project. This, led by Warwickshire Children's Fund, has commissioned 20

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creative consultation workshops to target the specific groups including looked after children, rural/isolated groups, children with disabilities, BME and socially excluded groups.

1.2.2 CONSULTATION THIS YEAR

Title and purpose	Start date	Methodology	Key results	Action taken	Corporate Objective
Draft Vision for Children's Services in Warwickshire	January 2005	Printed and electronic document, multi-agency meetings, specialist meetings, internet, written	• Agreement across the multi agency service providers. • The level of need model was clarified. • Stronger reference to the importance of universal services and their role in enhanced support work. • More emphasis on meeting the needs of the most vulnerable children and young people. • The three draft service models for 'Disability', Child & Adolescent Mental Health and 'Preventative' Services are included in the Vision. • More priority given to the Safeguarding Children Board.	• Publication in July 2005 of the Vision and Strategic Direction of Children's Services in Warwickshire. • Progress in the workstreams of the Children Act Project.	To promote lifelong learning and personal development.
Parents Survey to assess the quality of the new service for admissions to reception classes	June 2005	Questionnaire sent to 10% of users	• Satisfaction levels with various characteristics of the information ranged from 79%-85% as good or excellent. • Satisfaction with the qualities of the staff ranged from 85%-92% as good or excellent.	• The preference form has been made more noticeable for parents by being on the front of the information booklet they receive. • Posters and advertising has increased to make parents more aware of the deadlines. • Another survey will be run again to assess the effectiveness of these actions.	To improve access to County Council services and to manage those services effectively.

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Title and purpose	Start date	Methodology	Key results	Action taken	Corporate Objective
Consultation on communication with schools	2004/05 – but actions go into 2005/06	Qualitative research in 9 schools	• Identified concern about unsolicited mail. • Confirmed good practice from Education Department. • Need for consistent use of good practice in Education and across WCC.	• Working with ODPM to allow schools to register for the Mail Preference Service. • Guidelines for schools on corporate identity agreed. • Good practice on communi-cations to be applied to all services that communicate with schools. • Control of communi-cations to schools to be across WCC to meet government standards.	To improve access to County Council services and to manage those services effectively.
Proposal to increase the admission number of Avon Valley School	March to June 2005	Meeting, leaflet drop, questionnaire, written consultation	• Diverse and extreme views, with no one clear direction. • Good community involvement. • The detail of the comments and how they were handled was appreciated.	Cabinet has gone ahead with the Statutory Notice and there were no objections so it is proceeding to the School Organisation Committee.	To improve access to County Council services and to manage those services effectively.
Consultation on the effectiveness of the new inter-LEA co-ordinated secondary admissions and centralised admissions to primary schools service	July 2005	Questionnaires were sent to 10% of the cohort	• Some parents 'lost' or were not aware of the preference form. • Some parents were not aware of the process or timescale. • Most responses were positive.	• This year the Preference form is on the outside of each information booklet. • Posters and advertising about Admissions has been increased.	To improve access to County Council services and to manage those services effectively.
GAP Survey - Used to identify the number of children entering reception classes with no pre-school experience and identify why these children	Sept to Nov 2005	The 'GAP' Survey was sent out to all schools in Warwickshire with reception classes, in order to investigate the number of children who entered reception with	• The survey found that the majority of children in Warwickshire enter Reception preferred types of provision are LEA nursery school/class or pre-school/playgroup. • From the 177 returns in 2005, 5 schools	Results have helped to plan work on LPSA2 target to improve outcomes for vulnerable children, their families and the community though multi-agency working	To promote lifelong learning and personal development.

Title and purpose	Start date	Methodology	Key results	Action taken	Corporate Objective
did not have any pre-school experience		no formal pre-school experience. In 2004 electronic distribution was trialled but was not successful for a variety of reasons. This year the survey was sent out in hard copy form and a return rate of 100% was achieved by 21 November 2005.	have 5 children or more with no formal pre-school experience; however none of these was in the same position last year. Comparison with the results of Autumn 2002 showed that of the 22 schools that had 5 children or more with no formal pre-school experience, 19 of these now have 5 children or less which shows an overall improvement. • Finally, the principal reason for children not having pre-school experience appears to be that of parental choice, and positively, only a few have given 'no provision nearby', 'cost prohibitive' or 'used other form of childcare' as an explanation.	and the promotion of early years provision.	
Children's Information Service Feedback - to measure the service delivery and customer satisfaction of the Children's Information Service	Jan 2004 to Dec 2007	Feedback forms are sent to enquirers at the end of each month which gives customers a chance to use the information sent at time of enquiry. Returned forms are entered onto an Access database, compliments are recorded and further action is taken if necessary. Excel analysis of results takes place every two months when forms returned and comments collated. We aim for 20% return rate each month.	• CIS National Strategy aim for 20% feedback return each month. Warwickshire CIS have exceeded the 20% with average return of 25.5% for 2005/06. Feedback from customers is generally very positive; in 2005/06 an average of 92.6% of customers reported that the overall service they received was excellent, very good or good (40% rated the service as excellent). • CIS staff contact any customers who require further help or who are unhappy with the service.	• Returned forms are entered on to an Access database, compliments are recorded and further action is taken if necessary. • Feedback forms are circulated to all CIS staff. Compliments added to compliments database.	To improve access to County Council services and to manage those services effectively.

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Title and purpose	Start date	Methodology	Key results	Action taken	Corporate Objective
Strategic Review of Services for Young People	Nov 2005 to Feb 2006	• Online survey • Focus groups / meetings • Questionnaire	Proposals for the future identified.	Cabinet report to consider the proposals.	To promote lifelong learning and personal development.
Parent/Carer Survey. The overall aim of the survey was to ascertain the current situation across the county for those who used or would like to use childcare, the type of childcare used, and also any difficulties they had had or were experiencing, in trying to obtain childcare.	Feb 2006	Fieldwork was carried out in the five districts across the county in the main towns	• An average of 54% of respondents said that they were currently using childcare. 33% had heard of the Children's Information Service, but 63% were aware of the childcare provision in their area. • The highest proportion of childcare in all districts/boroughs, with an average of 37%, is carried out by a relative. • Stratford District respondents (33%) have more difficulty obtaining childcare, than in any other district/borough. Type of difficulties in obtaining childcare cost and availability. • Parents prefer the location of childcare to be close to home. Well-qualified staff, a safe, secure, caring and friendly environment are the major factors in choosing childcare. • Stratford District respondents identified lack of local childcare and lack of term time only work as the major factors restricting work and training.	• The survey results will be used to improve service delivery and to identify areas for childcare development. • This work was carried out in preparation for future government requirements when the Children Bill passes through Parliament. Draft guidance issue by the DfES was followed.	To improve access to County Council services and to manage those services effectively.
Children and Young People: To collect evidence on the experiences of children/young people before/after the school day to provide information for	Feb 2006	Target audience was 8-14 year olds in Warwickshire schools. Hard copy packs in bundles of 30 were sent to schools.	• An astonishing 9,701 replies were received. The final report is still being completed but one area of interest is that high percentages of children want to feel safe; 25.8% felt that those adults running	• The results will help with planning future out of school clubs and will inform existing out of school providers. • Final report will be	To promote lifelong learning and personal development (and ECM Outcomes for children).

Title and purpose	Start date	Methodology	Key results	Action taken	Corporate Objective
use in planning out of school provision. To meet DfES Sure Start criteria for consultation with children and young people.			the out of school clubs should 'watch out for and stop bullying', 25.6% felt that they should 'stop children fighting' and 24% thought that they should 'stop children arguing'. • 86.4% of children arrive at school 0-30 minutes before school starts, 9.3% 31-60 minutes and 2.6% 60+ minutes before school starts. It is unknown if the % arriving at school 60+ minutes or 31-60 minutes before school starts would increase if all schools offer before school clubs. • Results for activities to do in after school clubs 73.2% cited playing outside and 72.4% cited 'hang out' with friends as the top activities.	circulated to Extended School Coordinators.	

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CHAPTER 1.3 – COMPLAINTS

1.3.1 INTRODUCTION

The Schools Complaints Officer receives calls from members of the public on a wide range of issues. However, certain factors make the monitoring of complaints a complex task:

- Many of the calls received are not actually complaints. They are frequently questions, or often relate to an issue the caller feels the Children, Young People and Families Directorate should be made aware of.
- Due to the nature of the calls received, they often need to be resolved at school level. While the Complaints Officer will often liaise between the complainant and the school, the actual outcome is often unknown.
- Many complaints are taken directly to schools and are effectively dealt with. The Directorate are only usually made aware of these complaints if they escalate and reach either Stage 2 or Stage 3 of the complaints procedure.

Due to issues such as those above, there have also been difficulties in comparing the level of complaints received to other areas of the Council.

In August 2005 a new database was introduced in order to log calls made to the Complaints Officer. Information stored includes personal details of the caller, details of the school concerned (where appropriate), details of the complaint and any action taken. A clear distinction is also made as to whether or not the call is actually a complaint. Fields are also included to help produce complaints data in line with the corporate reporting system.

The new complaints database should result in the following:
- Comprehensive recording of all calls received by the Complaints Officer
- Improved audit trail
- Easy analysis of complaints data
- Consistency in reporting
- Easy identification of trends / areas for concern
- Easier comparisons of data from other areas of the Council.

In recent times, a greater emphasis has been placed on reconciliation between schools and those raising concerns. Less emphasis is being placed on the distribution of booklets explaining the complaints procedure. The focus instead is to promote informal resolution, encourage communication, and to emphasise the importance of parents and schools working together.

1.3.2 ANALYSIS OF COMPLAINTS AND REPRESENTATIONS

Data from the new complaints database gives us the following information regarding all calls made to the Schools Complaints Officer since 8th August 2005:

Total number of calls logged	303
Total number of calls classified as complaints	141

Of the 141 complaints received, 74 were concerned with primary schools, 48 with secondary schools, and 19 related to other general concerns.

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Table 1 below shows the 141 complaints broken down by broad subject area:

Admissions	1
Bullying	27
Class organisation	1
Exclusion	1
Facilities	6
Harassment	1
Health and safety	6
Hygiene	2
Meeting SEN	6
Other	22
Post 16 education	2
Quality of teaching	2
School meals	3
School policy	7
Staff attitude / Conduct	42
Supervision arrangements	9
Transport	3

Table 2 below shows the 141 complaints by geographical area:

Central	24
East	25
North	18
Nuneaton and Bedworth	33
South	21
Out of area / Not area specific	20

Table 3 below shows the stage of the Schools Complaints Procedure reached by the 141 complaints

Stage 1 (Headteacher / Informal)	103
Stage 2 (School Governors)	11
Stage 3 (Directorate Involvement)	7
Stage 4 (Ombudsman / Secretary of State)	1
Other Department / External Body	19

Further tables are available by specific school, age and gender of student concerned (where applicable), time taken to resolve the complaint, and other fields used in the corporate monitoring of complaints. These fields and the tables above will be used to monitor future levels of complaints and to identify any significant trends.

1.3.3 IMPROVEMENTS MADE

Detailed reports on the number of complaints received, their origin and their nature are now passed to Area Education Officers each term. Appropriate action can then be taken where deemed necessary. The new complaints database will bring about a much more consistent approach to the recording and reporting of calls to the Complaints Officer. As well as early identification of any areas of concern, long-term trend data will also be possible. Information sharing on all relevant complaints now takes place between the Complaints Officer and other members of staff, such as the Exclusions Officer, and the Anti-Bullying Co-ordinator.

SECTION 2 – CHILDREN'S SOCIAL CARE

This section refers to the part of the Children, Young People and Families Directorate that was previously part of the Social Services Department.

CHAPTER 2.1 – PERFORMANCE RESULTS

2.1.1 Summary of Performance for 2005/06

Objectives/Priorities	No. of Key Tasks	% of Total	Alert
Met ahead of the target date	1	6%	★
Met or delayed by less than 2 months from the target date	11	69%	⬤
Not achieved or delayed by more than 2 months from the target date	3	19%	▲
Deferred or superseded	1	6%	☐

Performance Objectives/Priorities
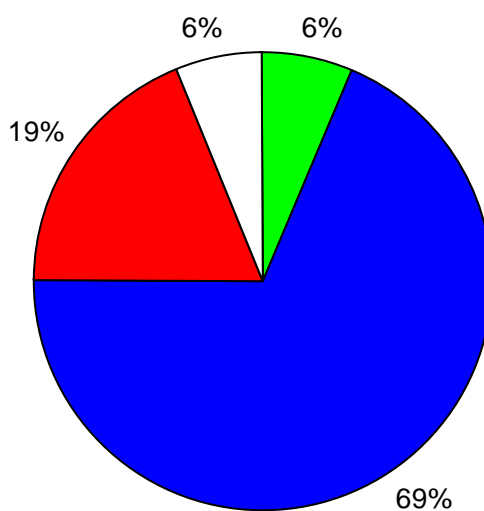
Pie chart: 6% (green), 6% (white), 19% (red), 69% (blue)

■ Met ahead of the target date
■ Met or delayed by less than 2 months from the target date
■ Not achieved or delayed by more than 2 months from the target date
☐ Deferred or superseded

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Key Performance Indicators - Targets	No. of KPIs	% of Total	Alert
Exceeded target by more than 2%	1	6%	★
Met within 2% more than target and 5% less than target	8	47%	●
Missed target by more than 5%	6	35%	▲
N/A (new indicator)	2	12%	

Performance of Key Performance Indicators - Targets
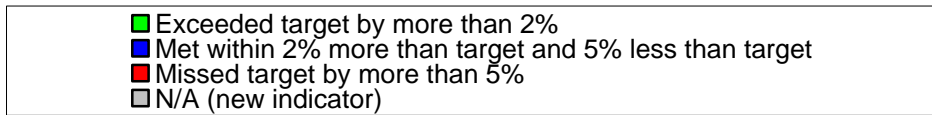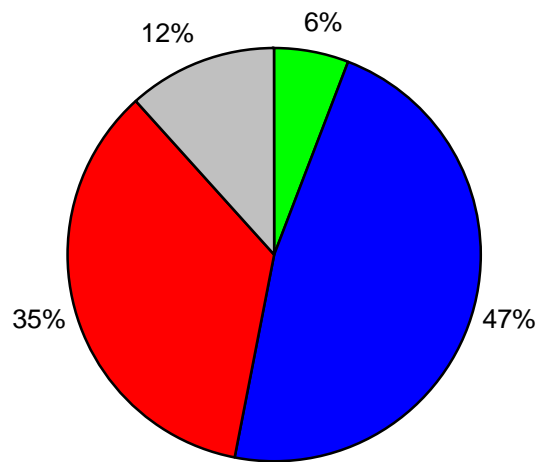
Legend:
- Exceeded target by more than 2%
- Met within 2% more than target and 5% less than target
- Missed target by more than 5%
- N/A (new indicator)

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Key Performance Indicators - Trends	No. of KPIs	Alert	% of Total
Continuous improvement over last 3 years	**8**	⭐	**47%**
Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)	**6**	🔵	**35%**
Reverse trend to the aim of the indicator	**1**	🔺	**6%**
Only current value available	**2**	◻	**12%**

Performance of Key Performance Indicators - Trends

Legend:
- ■ Continuous improvement over last 3 years
- ■ Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)
- ■ Reverse trend to the aim of the indicator
- □ Only current value available

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2.1.2 Performance Against Directorate and Corporate Objectives / Priorities

This section refers to our objectives under the Corporate Business Plan and our departmental objectives from the (now obsolete) Social Services Departmental Service Plan 2005/06. Commentary is provided only where actions have not been completed, or have been delayed by more than two months of the target date.

Key:

End of Year status against Directorate Objectives / Priorities	
★	Met ahead of the target date
●	Met or delayed by less than 2 months from the target date
▲	Not achieved or delayed by more than 2 months of target date
☐	Deferred or superseded

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

PERFORMANCE AGAINST CORPORATE OBJECTIVES: MEDIUM TERM PRIORITY "TO DEVELOP AND IMPLEMENT SERVICES DESIGNED TO MEET THE REQUIREMENTS OF THE CHILDREN ACT".

We have completed all Corporate Business Plan actions under this priority, on or ahead of schedule. Developments are progressing as planned and no remedial action is required.

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PERFORMANCE AGAINST DEPARTMENTAL OBJECTIVES: SOCIAL SERVICES DEPARTMENTAL SERVICE PLAN

At the half year we reported **5** actions completed or on schedule and **7** where some remedial action was required. Of these 7, **3** have been/will be completed either as planned, ahead of schedule, or with less than two months' delay (⭐ or 🔵). The remaining **4** are commented on below:

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
SSD objective 5	Develop a better range of services for children and families	(5.1) Strengthen the range of family support services as part of the contribution to the work of the Children Act Project Team (evaluations completed by Nov 2005)	🔺 (Delayed but achieved)	**Low**	Final Family Group Conferencing evaluation completed and agreed June 2006. Outreach family support evaluation and early years family support worker evaluation undertaken and overview reports awaiting agreement and action.
SSD objective 5	Develop a better range of services for children and families	(5.4) Increase and then maintain number of adoption placements (Mar 2006)	🔺 (Not achieved)	**Medium**	As forecast at the half year, we have experienced a reduction in the number of adoptions made during 2005/06. However the number of children placed for adoption at 31 March has remained the same as last year so adoption activity overall has not decreased. See further commentary against performance indicator PAFC23 in the next section.

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Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
SSD objective 5	Develop a better range of services for children and families	(5.5) Explore the possibility of attracting provider of residential family assessment to Warwickshire (June 2005)	☐ (Deferred)	**Low**	Progress on this agreement had previously been hindered by the lack of suitable premises. However, due to a change in management at the intended provider, this is no longer viable and is not being pursued for the foreseeable future.
SSD objective 5	Develop a better range of services for children and families	(5.6) To develop the service for private fostering (July 2005)	▲ (Delayed but achieved)	**Low**	Recruitment to the private fostering development worker post was unsuccessful in the first round of advertising and then delayed due to budget restrictions. However, successful appointment was made and the post was filled from 1 March 2006. Private fostering is now integrated into our safeguarding agenda. Current work is focused on promoting awareness among professionals and the community, re-writing procedures, and training.

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2.1.3 Performance Against Key Performance Indicators

The following table shows progress under our Performance Assessment Framework (PAF) indicators, as reported in our Annual Performance Assessment. They are presented under the five Every Child Matters outcomes, which they are indicating progress towards.

⬤ and ⭐ status performance is that which is on or above target. Commentary is provided where targets have been missed by more than 5% or where trends are in the opposite direction to the target (🔺).

Key:

Target status against Key Performance Indicators	
⭐	Greater than 2% above the Target Value
⬤	Between the Target Value +2% and the Target Value -5%
🔺	Missed target by more than 5%

Trends status against Key Performance Indicators	
⭐	Trend in direction of the aim of the indicator
⬤	Trend fluctuating
🔺	Reverse trend to the aim of the indicator

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Key Performance Indicators

Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
Being Healthy								
PAFA70 Progress towards comprehensive CAMHS services	N/A new measure			12			Nil	This new indicator is our self assessment of progress towards comprehensive child and adolescent mental health services. It is made up of four measures, each rated on a scale of 1 to 4. We have therefore reported 12 out of a possible 16 (we rated 3 on each of the four measures) which sits above the current national average of 11.
PAFC19 Health of looked after children	82.0%	84.0%	85.0%	82.5%	●	●	Nil	Minimal variance from target. No remedial action required.
Staying Safe								
PAFC64 Core assessments completed on time	50.0%	63.9%	75.0%	94.7%	★	★	Nil	Target exceeded. No remedial action required.
PAFA3 Re-registrations	13.9%	12.0%	12.0%	17.1%	▲	●	Low	There has been a rise in re-registrations this year, largely due to new incidents of abuse/neglect following de-registration. However our performance under PAFC21 below does not suggest that children are being de-registered too early. This variance has been brought to the attention of the reviewing team, who will monitor this closely over the next year.

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Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
PAFC20 Child protection reviews on time	94.3%	97.9%	100%	98.1%	🔵	⭐	**Nil**	Minimal variance from target. No remedial action required.
PAFC21 Duration on the child protection register	11.8%	4.5%	5.0%	8.5%	🔺	🔵	**Nil**	The fluctuating performance under this indicator is exaggerated by small numbers. This is also why we are reporting "red" target status. Our variance in performance is not a risk, but we will continue to monitor this closely. Performance remains in the top banding (under 10%).
PAFC68 Timeliness of LAC reviews	N/A new measure			51.6%			**Medium**	This is a new indicator. In the coming year we will benchmark our performance against other local authorities and set challenging targets for improvement.
PAFA1 Children looked after with 3 placements or more **(CHI)**	13.8%	13.1%	13.0%	13.0%	🔵	🔵	**Nil**	Target met. No remedial action required.
PAFD35 Long term stability of looked after children	41.9%	46.2%	51.0%	53.5%	🔵	🔵	**Low**	Target exceeded. No remedial action required.
PAFB7 Children in foster placements or placed for adoption	88.0%	89.2%	88.0%	91.4%	🔵	🔵	**Low**	Over 90% is considered as being a little too high so although we have increased this figure, we have not exceeded our target. However the variance is negligible – no remedial action required.

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Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
PAFC23 Adoptions of children looked after **(CHI)**	6.8%	6.3%	8.0%	5.6%	▲	▲	**Medium**	We have experienced a small reduction in the numbers of children adopted this year, from 23 in 2004/05 to 21 in 2005/06. The figure of 21 includes one child made subject of a special guardianship order during the year, which is now also included in this indicator.
PAFC69 % of newly looked after children who are placed more than 20 miles from home	N/A new measure			11.8%			**Low**	We have not been advised as to acceptable performance bandings under this indicator yet but we do not anticipate any problems. 13 looked after children in the cohort were placed more than 20 miles from home (as the crow flies) at 31 March. Of these 13, nine were placed between 20 and 25 miles away. Those placed furthest away are with agency foster carers or in residential homes/schools.
Enjoying and Achieving								
PAFA2 GCSEs for children leaving care	54.8%	61.5%	75.0%	68.9%	▲	★	**Nil**	Although our target was missed by more than 5%, we have made significant improvements in this area over the last few years. Our ambitious targets are based on those set nationally. In fact we compare very favourably against national averages (around 51%) and are progressing well.

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Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
PAFC24 Children looked after absent from school	13.5%	7.2%	7.0%	12.0%	▲	●	Low	There was an increase this year in the proportion of looked after children missing 25 days or more of schooling. Rising over 10% has taken us out of the 4th ("good") performance band for this year. It appears that absence and exclusions vary by school and area, which is being addressed via the targeted and localised support offered by The Education of Looked After Children (TELAC) and Education Social Work services.
Making a Positive Contribution								
PAFC18 Final warnings and convictions of looked after children	3.1	2.0	2.0	2.8	▲	●	Nil	Very small numbers account for why we are reporting "red" status against the target. There was in fact a decrease in offending within the looked after population (now 5%) but because offending in the general population in Warwickshire is also very low (1.8%), our ratio fluctuates. Any performance under 3.0 for this indicator is considered acceptable.
PAFC63 Participation of looked after children in reviews	N/A new indicator	77.0%	85.0%	81.3%	●	★	Low	We have reported improved performance under this indicator this year, although fell slightly short of target. We believe participation to be higher than this in reality, although it is not always being evidenced/recorded as such. Systems have been put in place this year to improve the recording of participation, and this will be closely monitored by the reviewing team.

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Indicator	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
Achieving Economic Well-Being								
PAFA4 Care leavers in education, training or employment	N/A change of definition	0.74	0.78	0.76	🔵	⭐	**Nil**	Minimal variance from target. No remedial action required.
Service Management								
PAFE44 Relative spend on family support	37.7%	37.9%	38.8%	40.0%	🔵	⭐	**Nil**	Target exceeded. No remedial action required.

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2.1.4 Customer Results

RESPONSE TIMES

The table below shows key response times indicators for telephone, letter and email. The figures relate to the former Social Services Department as a whole and have not been disaggregated for children's services for 2005/06. Commentary has not been given where measures are new, as we have no benchmark against which to judge our performance as yet.

Satisfaction Indicator	Actual 2003/04	Actual 2004/05	Actual 2005/06	Trend Status	Remedial Action or Commentary
Percentage of telephone calls responded to within 5 rings or 15 seconds	93%	94%	95%	⭐	Our performance is steadily improving and is in line with the WCC average.
Percentage of letters responded to within 5 working days	N/A new measurement		53.1%		
Percentage of letters responded to within 10 working days	100%	75%	85.9%	🔵	Our performance has fluctuated over the last few years, but is generally high and sits above the WCC average.
Percentage of emails acknowledged in 24 hours via the web feedback button	N/A new measurement		100%		
Percentage of emails responded to within 5 working days	N/A new measurement		69%		
Percentage of emails responded to within 10 working days	88%	87%	86%	🔵	There has been a slight downward trend over the last few years, but this has been very small. We still sit a little above the WCC average so do not foresee any need for remedial action.

MYSTERY SHOPPING

Warwickshire County Council commissions an independent company to carry out "mystery shopper" exercises to assess standards in service delivery across the county. In the October 2005 "wave" of mystery shopping, 12 contacts were made to the Social Services Department (7 visits and 5 calls).

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Calls:
- 4 out of 5 calls were answered on the first attempt (80% against a Council average of 86%).
- Of these 4, the average number of rings before answering was 3.5, against a Council average of 4.1.
- All calls were answered with a greeting, but only 1 out of the 4 gave their name (25% against a Council average of 41%). The standards charter states that all call handlers should give their name.
- The majority of enquiries to the Department were thought to be answered correctly.
- Staff dealing with calls were rated under being polite, professional, helpful, efficient, warm and friendly, interested, knowledgeable, and keen to solve the problem. Social Services staff exceed county ratings under all of these measures.

Visits:
- All 7 visitors were seen immediately, and 6 out of the 7 were greeted verbally by a receptionist.
- Only 1 of the 7 wore a name tag/had a plaque on their desk. The standards charter requires this.
- Places visited were rated under being welcoming, bright and vibrant, and business-like. Social Services offices were rated slightly higher than the Council average under all of these measures.
- 6 out of 7 felt their query was answered correctly.
- In most cases where the visitor expected to be given leaflets, information, or to be directed to the web site, this happened.
- Staff dealing with enquiries were rated under the same measures as those handling the calls. Again, Social Services staff were rated slightly higher than the council average under all of these measures.

PUBLIC SATISFACTION SURVEY

Public satisfaction with Social Services remained the same in 2004 and 2005 at around 37%, which is lower than for other departments. This is expected, due to the nature of some social care work. However, satisfaction among members of the public who are users of the service is much higher (at around 68%) compared with those who are not users (around 36%).

55.5% of respondents either strongly agreed or agreed that children and young people in Warwickshire enjoy their education. Only 7.7% disagreed or strongly disagreed; the remainder neither agreed nor disagreed.

53.2% of respondents either strongly agreed or agreed that children and young people are doing well in Warwickshire. Only 8.8% disagreed or strongly disagreed; the remainder neither agreed nor disagreed.

55.1% of respondents were either satisfied or very satisfied with what the Council does to keep children safe. 13.0% were fairly or very dissatisfied and the remainder were neither satisfied nor dissatisfied.

49.9% of respondents were either satisfied or very satisfied with what the Council does to encourage children and young people to be healthy. 16.2% were fairly or very dissatisfied and the remainder were neither satisfied nor dissatisfied.

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2.1.5 Financial Results

Please note, this information relates to the former Social Service Department as a whole, with information broken down for children's services where possible.

2005/06 Outturn Spending

The total net overspend for the year on items within the Service's control is £218,000. Details are shown below.

Outturn spending 2005/2006	Social Services £000
Original Budget - Gross	164,339
Original Budget - Net	113,485
Adjusted for:	
Young Persons Social Inclusion	172
Transfer to/(from) reserves	(536)
Capital charges and other corporate adjustments	344
Revised Budget	113,465
Actual Net Spending	113,683
Overspend (against revised budget)	**218**

Major Variations

The principal items which have led to the overspend are summarised in the table below.

Major variations	£000
Children's Services	
• Care Management	296
• Residential Care	(316)
• Other Care Services	637
Adult Services	
• Care Management	(3,124)
• Other Care Services	2,705
Other	20
Total	**218**

In children's services, the recorded overspend of £617,000 is made after the costs of corporate and department support services have been recharged to direct services. The actual overspending recorded against direct service budgets within children's services was higher at £871,000.

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Expenditure on children's social care is driven principally by the numbers of looked after children that an authority has and also the numbers of referrals coming in to the department that are responded to. Warwickshire has a successful track record of maintaining relatively low unit costs of looked after children because of investment in its foster care base and minimal use of more expensive residential placements. However, the increases in our looked after children population experienced during recent years, coupled with increased referrals, has meant that the Department has failed to meet costs from within existing resources. The County Council, in setting its budget for 2006/07, allocated additional resources for children's social care in recognition of the higher looked after population.

Care Management and Family Support (+ £296,000)

Difficulties in recruitment and retention resulted in an underspend of £138,000 on staffing partly offset by increased training and recruitment costs of £56,000. Premises costs increased by some £43,000 as did transport costs by £87,000. Agency costs also increased by £217,000 as did admin and other costs by £269,000. Supplies and Services reduced by £57,000. Capital costs reduced by £13,000 and apportioned management and support costs also reduced by £168,000.

Residential Care (- £316,000)

There has been a saving in residential care costs in line with the continual development of foster care services.

Other Care Services (+ £637,000)

Foster care placements were overspent by £260,000. Parent and Baby Homes were overspent by £127,000 due to a loss of funding in 2005/06. Other Care Services overspent by £250,000.

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CHAPTER 2.2 – CONSULTATION

2.2.1 Introduction

This section aims to provide the Committee with an indication of what consultation has been carried out with children, young people and families, what priorities and areas of concern they have raised, how this information has been used and the actions taken as a result.

2.2.2 Consultation this year

Children's social care services contributed to the consultation on the vision for children's services as described in section 1.

There are several ongoing consultation mechanisms in place within children's social care services, e.g:

- Care leavers forum – help plan and improve the way services are managed for looked after children; provide representation on consultation groups.
- REACCH (recognising and celebrating children's cultural heritage) project – consultation with individual children on whether placements and services are meeting their cultural and individual needs.
- Ongoing consultation with children, parents and carers on the development of the integrated disability service.

Further progress on specific consultations carried out this year is reported in the table overleaf. Please note, limited space does not allow all recommendations and actions to be reported here in detail. Full reports are available from Children's Planning and Performance should any specific information be required.

Our priority for consultation for the coming year is around the child protection service.

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Title and Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
SIGMA – learning through looked after reviews	Ongoing since 2003	1. Question-naires given to children and young people following their looked after review. 2. Sample of young people interviewed by the Head of Children's Services or Head of Children's Planning. 3. Participation days held with looked after children and young people.	Children and young people were consulted on a range of issues, e.g. their experience of their looked after review; the support they receive from social care more generally; the being healthy outcome to contribute to the development of the HELAC care pathway; how to make a complaint; a proposal to change allowances for LAC; corporate parenting – to contribute to the strategy. Key results fed back to senior managers and children and young people.	A range of recommen-dations (19) have been agreed following SIGMA activity in 2005. All of these will be actioned during 2006/07. Full report on key results and actions available from Planning and Performance Section.	To develop and implement services designed to meet the requirements of the Children Act
SIGMA – learning through the Children's Rights and Advocacy Service	Ongoing since 2003	Young people in receipt of an advocacy service are provided with a questionnaire designed to evaluate their experience and obtain their views on wider service provision.	Children and young people provided positive feedback on the support they receive from advocacy and generally positive feedback on social care and education services.	A range of recommen-dations (5) have been agreed following SIGMA activity in 2005. All of these will be actioned during 2006/07. Full report on key results and actions available from Planning and Performance Section.	To develop and implement services designed to meet the requirements of the Children Act

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Title and Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
Forum for parents of children in need	Autumn 2005	Following an extensive consultation with parents through the use of a questionnaire, 2 parents' forums were piloted (one in Rugby and one in Nuneaton).	Key messages are currently being analysed and will be shared as appropriate with key partners.		To develop and implement services designed to meet the requirements of the Children Act
Corporate parenting consultation event for looked after children	February 2006	Consultation event designed to obtain the views of looked after children and to incorporate them into the corporate parenting strategy.	Key findings were reported to the corporate parenting workstream.	The views of looked after children have been incorporated into the strategy document. Full report is available from Planning and Performance Section.	To develop and implement services designed to meet the requirements of the Children Act
Evaluation of family support services	Winter 2005/06	Over 100 service users involved in Family Group Conferencing Service evaluation via questionnaire and focus group activity. Over 30 families for outreach family support service evaluation via questionnaire.	Key findings incorporated into evaluations. Positive feedback in relation to both services.	Issues for development raised in evaluation reports. Full reports available from Planning and Performance Section.	To develop and implement services designed to meet the requirements of the Children Act
Consultation on imple-mentation of sex and relation-ships education policy	Autumn 2005	Consultation with foster carers and young people regarding the implementation of the sex and relationships education policy. Questionnaires sent to foster carers, social workers and young people.	Positive feedback regarding implementation of policy with some areas for development identified such as training and support for children with specific sexual health needs.	Actions agreed in response to findings – currently being progressed. Evaluation report completed.	To develop and implement services designed to meet the requirements of the Children Act

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CHAPTER 2.3 – COMPLAINTS

We are required by legislation to report the detail of social care complaints to Members. Due to the recent departmental changes, this information is not being presented in a separate report to O&S this year, so the detail is included in this report. We are currently awaiting guidance from DfES on how social care complaints need to be reported in the future.

2.3.1 Introduction

This section includes headline information about our performance managing complaints and representations. Representations are any comments made about the availability, delivery and nature of services provided by us to individuals or groups. They are not just criticisms. We seek out and welcome this information – it is important to know when customers are pleased with the services they receive, to look at the suggestions for service improvement they put forward, and to try to resolve any problems they experience.

We encourage all staff to respond quickly and clearly to any concerns that are raised by individuals or groups. However, it may not always be possible to sort out problems in this way. Sometimes a more detailed investigation may be required. The statistics we have used are based on the information we have been given by teams and units across the children's social care services.

2.3.2 Complaints Analysis

Data	2005/06	2004/05	2003/04
Compliments	15	36	14
Complaints received: **Stage1** **Stage2** **Stage3**	139 (88%) 17 2	79 (95%) 4 0	101 (81%) 20 4
Representations against policy	0	1	3
Complaints as percentage of open caseload on Care First		1.2%	2.8%
Of those received: **From ethnic minorities** **From young people** **From young people leaving care** **About externally provided services**	16 21 2 2	6 7 0 0	6 15 3 0
Investigations completed in period: **Stage 1** **Stage 2** **Stage 3**	123 10 1	61 3 0	95 11 4

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Data	2005/06		2004/05		2003/04	
Timescale compliance:						

Stage 1:In 14 days
     Within 28 days
     Average time to
     complete
	31%
	58%
	36 calendar days
			30%
			45%
			47 calendar days
					26%
					48%
					46 calendar days	

Stage 2:In 28 days
     Within 3 months
     Average time to
     complete
	21%
	78%
	60 calendar days
			0
			100%
			52 calendar days
					0
					39%
					110 calendar days	

Number of complaints justified:	Upheld	Partly	Upheld	Partly	Upheld	Partly
Stage 1	23%	26%	25%	30%	10%	28%
Stage 2	20%	40%		100%	18%	36%

In addition, three complaints went to the LGO in this period, two were considered to be premature complaints, and one was rejected under the Ombudsman's discretion.

Commentary:

Historically, children's social care services have always registered quite low numbers of compliments. Whilst this is reasonable, given the large number of interventions which are unsought and often unwelcome by families, the low level of compliments registered probably also reflects failure to register compliments when they occur, as many compliments are likely to be delivered verbally. Areas which would appear to lend themselves to possible compliments would include fostering and adoption, children with disabilities, sessional support, and similar "support" activities relating to children in need. It would be beneficial to check the recording processes in these sort of areas to ensure we are not missing positive feedback.

2005/06 saw a significant increase in complaints activity from the previous year (76%). There is no immediately obvious reason for this overall increase – it appears to have been relatively constant over the year, and spread in a similar pattern to previous years in relation to location and issue. It may well reflect a number of things, such as increasing willingness to complain by customers, better access and understanding of rights to complain, increased customer expectations of services, or overall service delivery issues.

What is also noticeable are the high numbers of complaints moving through to Stage 2. In general, Stage 2s have been evenly spread across teams and time periods. There is some concern that within children's social care there appears to be an increasing link between formal complaints and requests for access to records because people do not have confidence in the accuracy of the information being used to support the investigative process. It is also possible that there is increasingly independent advice being provided to customers who are either involved or likely to be involved in court proceedings, or contemplating pursuing legal compensation, suggesting that pursuing a complaint, and access to records, can help them in their legal claim, and efforts to disrupt child care proceedings. For example, there are a number of websites advising this approach, such as www.socialservicesabuse.com, www.unity-injustice.5u.com, www.the-real-picture-of-uk-social-services.i8.com, www.pactsupportgroup.mysite.wanadoo.

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Client Group Complaint From
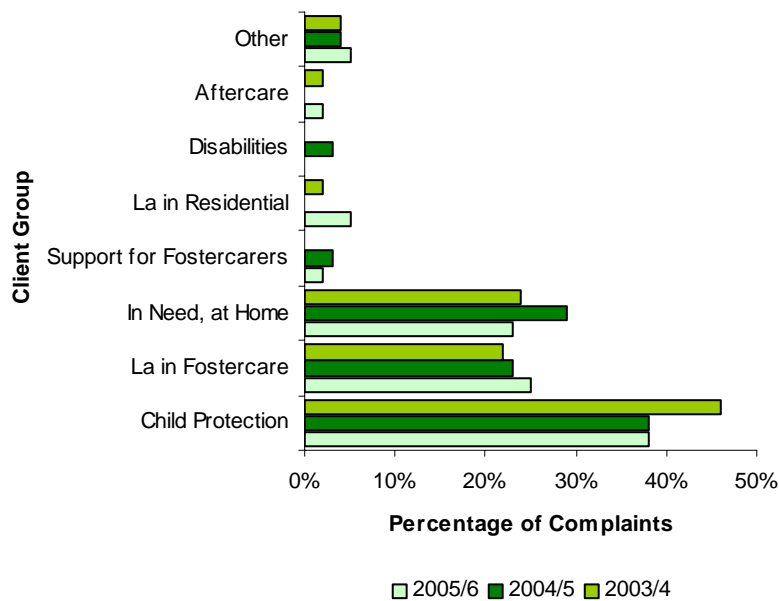

Complaints by Service Area
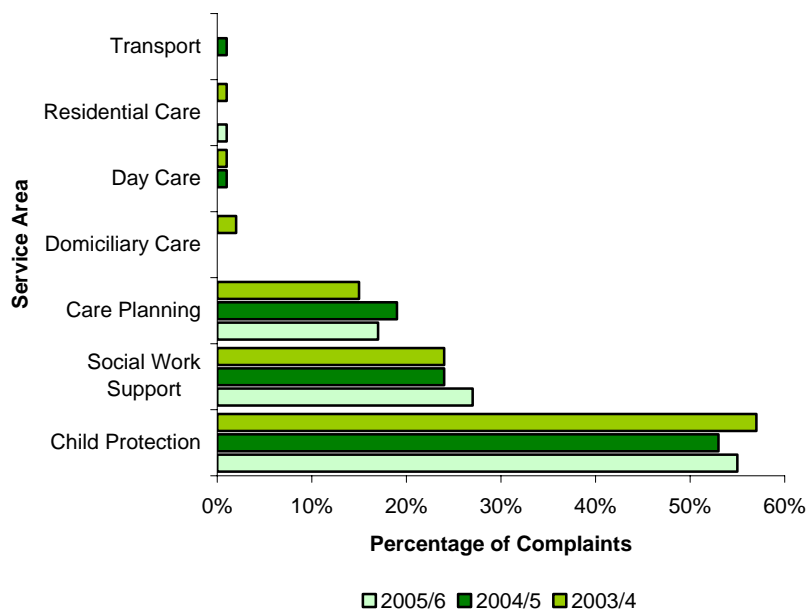
Most complaints, as would be expected, relate to child protection activity and investigations. However, there are also a significant proportion relating to young people in care, or receiving support at home. Social work support and care planning are significant areas of dissatisfaction. The pattern of complaints activity has remained relatively consistent over the last three years. Young people are being enabled to access our complaints procedures, and support is being provided through the advocacy support agreement with NCH (now transferred to Barnardo's).

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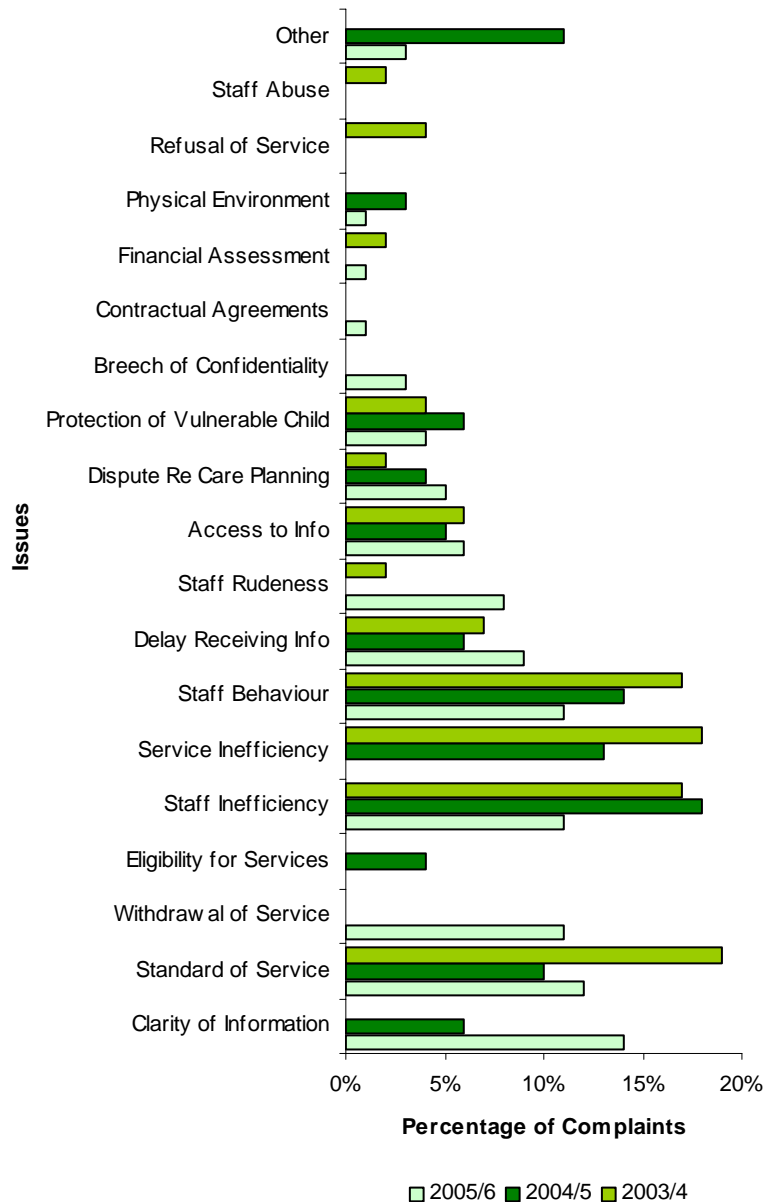
Complaint Issues

Complaint issues are quite diverse, but important areas of dissatisfaction are service standards, staff inefficiency, staff behaviour and information/communication. There are consistently high levels of complaints focused on individual staff behaviour, but analysis shows that these are rarely upheld and reflect more the "shooting of the messenger" when difficult and sensitive decisions are made and need to be communicated. An area of growing importance in clarity of information, where there are increasingly high levels of complaints.

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Most complaints are resolved through providing clear explanations and apologies where appropriate. It is worth noting that financial remedies are rarely used and, despite the increase in complaints activity, particularly at Stage 2, most complaints continue to be effectively resolved at a local team level.

Remedies Provided
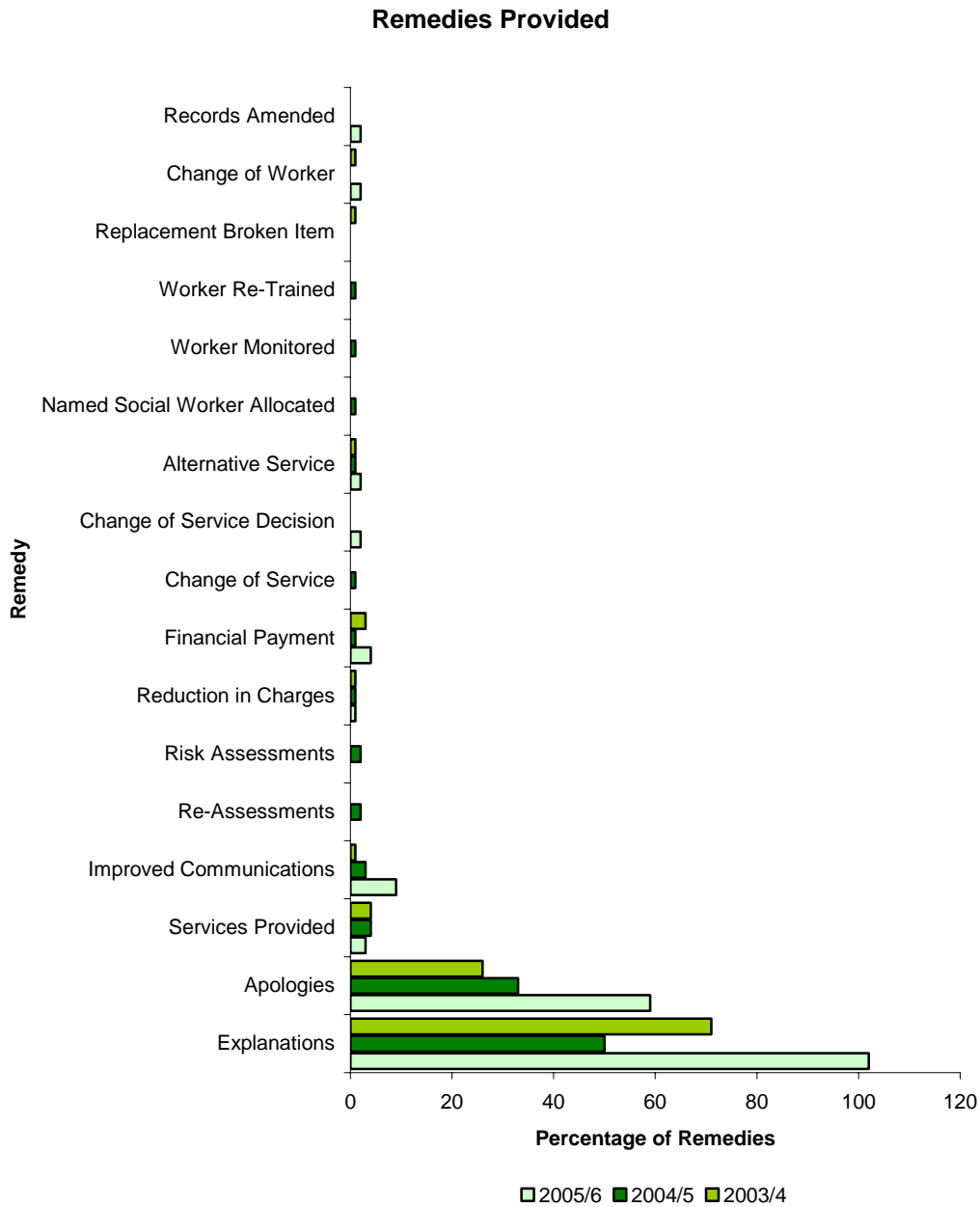
Children's social care services continue to struggle to achieve the timescale targets for completing investigations. However, there has been a significant improvement in average time to complete Stage 1s, achieved despite the considerable increase in complaints handling over this year.

	Question	Very Satisfied	Fairly Satisfied	Neither Satisfied nor Dissatisfied	Fairly dissatisfied	Very dissatisfied
Number of surveys sent ___91___	Kept regularly informed of progress of investigation	10%	35%	15%	30%	10%
	Staff dealing with complaint were polite	15%	60%	20%	5%	0%
Number of surveys returned ___20___	Final response answered my questions	5%	25%	20%	10%	40%
	Response was clear	5%	32%	42%	16%	5%
	Pleased with outcome	0%	20%	15%	20%	45%

We have had a 22% return rate for our feedback questionnaire for Stage 1 investigations. Whilst this demonstrates that most people feel that staff dealing with their complaint were polite, and many people felt they were kept informed of the progress of the investigation, many people were far less happy about the way their complaint was handled. Areas of particular concern are the number of very dissatisfied people with the extent to which the response they received answered their questions, and how pleased they were with the outcome. Clearly, this feedback needs to be weighed objectively against other factors, like the correlation between these response areas and whether or not a complaint was upheld, and the likelihood that those who return feedback forms are more likely to be those who feel dissatisfied with the process, which may be skewing results slightly.

2.3.3 Improvements Made

Examples of Complaints Resulting in Changes and Service Improvements:

Mrs F complained that when she was interested to adopt a child in another authority she was left unsupported and has to liaise direct with their service. As a result of the complaint the team will ensure that they explain the procedures for potential adopters when they are interested in another authority. This will be reinforced by information provided in a leaflet made available with the support pack provided. WSSD/02629

Mr G complained that one team breached confidentiality and his identity was shared with the person he made the referral about and now he is fearful of reprisals. The team manager confirmed that the recording of written information would be reviewed to improve communication between their team and the other teams to reduce the risk of further occurrences. WSSD/02812

Mrs V complained that the contact arrangements were disrupted due to miscommunication over the Christmas holidays. The Team Manager will ensure that all staff will be formally briefed about the Christmas holidays and supervision of contact arrangements will be made where it affects families. WSSD/02979

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Mrs C complained that the department had not worked efficiently in identifying a placement for her son which caused them considerable stress. The manager assured her that they were now committed to working with people from the age of 14 to identify their future needs. They have also formed a working plan with the NHS to commission resources where they do not currently exist. WSSD/01541

Examples of Compliments:

"I found Mr E to be a very competent person. He was not at all patronising or judgemental towards me and he was very sensitive to the fact that I was extremely upset. I appreciated his treatment of both myself and my daughter."

"I am writing regarding the outstanding service we received from one of your Social Workers Ms S; in the times of criticism of Public Services in general and Social workers in particular it should be a matter of public record that your department have done an excellent job for me and my wife we now have an adorable son."

"I would like to say what a great Social Worker Ms H is. She has really helped me through everything. She is a real asset to your team thank you very much for making her my Social Worker."

MARION DAVIS
Strategic Director for Children,
Young People and Families

22 Northgate Street
Warwick

6th July 2006

Warwickshire County Council