

AGENDA MANAGEMENT SHEET

Name of Committee **Children, Young People and Families Overview and Scrutiny Committee**

Date of Committee **27th June 2007**

Report Title **Children, Young People and Families Directorate Performance Report Full Year 2006/07**

Summary This report summarises the full-year performance (1st April 2006 to 31st March 2007) of the Children, Young People and Families Directorate.

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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
- Children and Young People’s Plan 2006/07

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

Other Committees

Local Member(s)

- Other Elected Members For information:
 Cllr Heather Timms
 Cllr Richard Grant – *"agree for scrutiny by the Committee"*
 Cllr John Whitehouse – *"noted"*

- Cabinet Member For information:
 Cllr Izzi Seccombe

- Other Cabinet Members consulted For information:
 Cllr John Burton

- Chief Executive

- Legal Richard Freeth – no comments to make

- Finance

- Other Strategic Directors

- District Councils

- Health Authority

- Police

- Other Bodies/Individuals Michelle McHugh, Scrutiny Officer

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

**Children, Young People and Families Overview and
Scrutiny Committee – 27th June 2007**

**Children, Young People and Families Directorate
Performance Report Full Year 2006/07**

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

Recommendation:

That the Committee is asked to:

- (1) consider the performance report submitted by the Children, Young People and Families Directorate for the full-year 2006/07.
- (2) endorse any proposed remedial actions.
- (3) request any additional information required.

Attached at **Appendix A** is a report relating to performance for 2006/07. Following adoption of the Report Card system for 2007/08 to ease interpretation, the report is presented in the new style using a zero tolerance wherever possible.

MARION DAVIS
Strategic Director for Children,
Young People and Families

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Warwick

15th June 2007

Children, Young People and Families Directorate
PERFORMANCE REPORT FOR FULL-YEAR 2006/07

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1. EXECUTIVE SUMMARY

We are pleased to be reporting some very positive performance this year in many areas. While we are reporting a number of “red” performance indicators, this has been done on a basis of “zero tolerance” differential from target and masks some of the positive trends in our performance.

Our overarching Children and Young People’s Plan (CYPP) is progressing well, with partners across agencies on board with its planning and service delivery. We are reporting to be “on track” or “going well” in all of our CYPP areas reflected in the Corporate Business Plan.

Financially, we are reporting an outturn underspend for 2006/7, and are working continuously to align budgets and services within our new structure.

2. PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

This section shows full year performance for all of the Directorate's key performance indicators.

Key (Zero tolerance)			
	Performance exceeded target		Performance against target improved
	Performance met target		Performance against target level
	Performance missed target		Performance against target declined

1	End of year actual performance figures
2	End of year target figures NB. As provided by the respective Directorate
3	Actual performance compared to the end of year target as an alert
4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target

Please note, figures denoted with (E) are estimates, as final data is not available at this point in the year. Also please note that performance against historical targets has not been reported here but will pull through to future reports under the new format.

Service Performance Results - Please note, because of the large number of performance indicators relating to children's services, only the following key indicator sets have been included here: **CHI** = Corporate Headline Indicator; **BVPI** – Best Value Performance Indicator.

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SCHOOL IMPROVEMENT STRATEGY FOR 16-19 YEAR OLDS									
CH51	Average points score per student entered	Higher is better	793.2	781.5	N/A	706.7	706.7		
CH66	Average point score per exam entry	Higher is better	209.6	206.6	N/A	205.5	205.5		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SCHOOL IMPROVEMENT STRATEGY, KEY STAGE 4, 16 YEAR OLDS									
BV38 CH52	Percentage of 16 year old pupils in schools maintained by the LEA achieving at least five or more GCSEs at grades A*-C or equivalent	Higher is better	54.3%	57.3%	N/A	58.5%	62%		
BV39	Percentage of 16 year old pupils in schools maintained by the LEA achieving 5 GCSEs or equivalent at grades A*-G including English and Maths	Higher is better	90.6%	91.2%	N/A	93.7%	92%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SCHOOL IMPROVEMENT STRATEGY, KEY STAGE 3, 14 YEAR OLDS									
BV181a CH54a	Percentage of 14-year old pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 3 test in English	Higher is better	76%	78%	N/A	78%	78%		
BV181b CH54b	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in Mathematics	Higher is better	76%	77%	N/A	81%	80%		
BV181c CH54c	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in Science	Higher is better	72%	74%	N/A	77%	79%		
BV181d CH54d	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in ICT	Higher is better	72.8%	73.4%	N/A	77%	79%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SCHOOL IMPROVEMENT STRATEGY, KEY STAGE 2, 11 YEAR OLDS									
BV40 CH56	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 Mathematics test	Higher is better	77%	78%	N/A	78%	83%		
BV41 CH55	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 English test	Higher is better	80%	82%	N/A	82%	82%		
BV194a	Percentage of pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 2 English	Higher is better	30%	29%	N/A	37%	30%		
BV194b	Percentage of pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 2 Maths	Higher is better	33%	34%	N/A	38%	33%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
COMMUNITY LEARNING – EARLY YEARS									
BV222a	Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above	Higher is better	na	41%	N/A	44%	43%		
BV222b	Percentage of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development	Higher is better	na	29%	N/A	33%	30%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SATISFACTION WITH EDUCATION									
CH61	Percentage of citizens satisfied with Education Services	Higher is better	50.1%	49.3%	N/A	42%	56%		
CH62	Percentage of citizens who say they use the service, satisfied with Education Services	Higher is better	78%	78%	N/A	63%	79%		
CH63	Schools satisfaction with the Education Service	Higher is better	na	83.5%	N/A	88%	83%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
YOUTH WORK									
BV221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people participating in the youth work in the local authority area	Higher is better	na	30%	N/A	26%	30%		
BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area	Higher is better	na	15%	N/A	12%	15%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
LOOKED AFTER CHILDREN STABILITY									
BV49 CH29 PAF A1	Stability of placements of children looked after on 31st March in any year with three or more placements during the year	Lower (under 16%) is better	13.1%	13%	N/A	12.3%	13%	★	➡
BV163 CH30 PAF C23	The number of looked after children adopted during the year as a percentage of children looked after at 31st March	Higher (over 8%) is better	6.3%	5.6%	N/A	8.5%	8%	★	➡

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
EFFECTIVENESS – CHILDREN'S SERVICES									
BV162 PAF C20	Reviews of child protection cases	Higher is better	97.9%	98.1%	N/A	95.5%	100%	▲	↘

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
EDUCATION – ACCESS AND INCLUSION									
BV46 CH32a	Percentage of half days missed due to total absence in primary schools maintained by the local education authority	Lower is better	4.95%	4.9%	N/A	5.3%	4.81%	▲	◆
BV45 CH32b	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	Lower is better	7.47%	7.4%	N/A	7.5%	7.26%	▲	◆
BV161 PAF A4	Employment, education and training for young people leaving care (as a ratio of the population)	Higher is better	0.77	0.76	N/A	0.71 (E)	0.78	▲	◆
BV50 PAF A2	Educational qualifications of children looked after by reference to the percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ	Higher is better	61.5%	68.9%	N/A	58%	75%	▲	◆

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SPECIAL EDUCATIONAL NEEDS									
BV43a CH38	Percentage of statements of special educational need issued by the Authority and prepared within 18 weeks, excluding cases affected by 'exceptions to the rule' under the SEN Code of Practice	Higher is better	95%	96%	N/A	96%	96%		
BV43b	Percentage of statements of special educational need issued by the Authority and prepared within 18 weeks, including cases affected by 'exceptions to the rule' under the SEN Code of Practice	Higher is better	57%	62%	N/A	66%	74%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SCHOOL EXCLUSIONS									
CH39	Number of pupils permanently excluded during the year from all schools maintained by the local education authority per 1000 pupils at all maintained schools	Lower is better	1.18	1.9	N/A	0.95	0.95		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
HEALTHY SCHOOLS – SCHOOL IMPROVEMENT STRATEGY									
CH35	Number of Healthy Schools involved in the Warwickshire Health Schools Programme accredited to Level 3	Higher is better	84	77	N/A	79	121		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
SCHOOL LEAVER DESTINATIONS									
CH15	Percentage positive destinations (Employment, Training and Further Education) for 16+ school leavers	Higher is better	93.0%	93.6%	N/A	93.5%	93.9%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
YOUNG OFFENDERS									
CH81	Percentage of the 10-17 year old population in Warwickshire who are known to have offended	Lower is better	1.7%	1.7%	N/A	2.2%	1.5%		

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
TEENAGE PREGNANCIES									
BV197	Change in the number of conceptions to females aged under 18, resident in the area, per thousand females aged 15 - 17 resident in the area, compared with the baseline year 1998	Bigger reduction is better	-4.6%	-10.3%	N/A	-11.4%	-25%		

Customer Results

Performance Indicators

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual ¹	Actual ¹	Actual perf. against target ³	Actual ¹	Target ²	Actual perf. against target ³	Are we improving? ⁴
Letters	Letters responded to within 5 days	Higher is better	Previous figures not comparable due to new directorate			55%	54%		
Emails	Emails responded to within 5 days	Higher is better	Previous figures not comparable due to new directorate			74%	74%		
Telephone calls	Telephone calls answered within 5 rings or 15 seconds	Higher is better	Previous figures not comparable due to new directorate			Not available*	90%	N/A	N/A

* Telephone figure for the year not available due to technical issues with the call loggers.

In the half year report, it was noted that the systems in place within Children, Young People and Families to record data against these three standards were still based on old department structures and practices and indicated that these would be reviewed. We have been working with the Corporate Customer Service and Access team to instigate the introduction of a WCC wide process to gather this data in a consistent and comparable manner. This work is just getting underway and we have therefore not introduced separate systems within Children's until the Corporate approach has been agreed. A corporate approach should lead to a more robust monitoring system that accurately reflects the performance of the whole directorate and enables comparisons within and outside the organisation. Once we have robust systems in place to produce accurate performance measures against the standards, we can assess whether any remedial action is necessary in each area.

The work being carried out corporately should also involve reviewing whether other factors such as the standard, quality and accuracy of our responses can and should be measured and reported on from activities such as levels of complaints, mystery shopper results and public satisfaction surveys to provide a more thorough assessment of our performance in the area of customer results.

Comments on whether performance in these areas is improving, declining or remaining level is difficult as previous data is not comparable to the new directorate.

Mystery Shopper Results

This mystery shopper wave is the first under the new contract and it was carried out over a 4-week period in late Sept/early October 2006. The total number of contacts for the Children, Young People and Families (CYPF) Directorate were: 30 telephone calls, 9 personal visits, 19 emails and 9 letters. The main “areas of impact” are: Reception, Multimedia Team, Student Services, And Early Years & Fostering/Adoption.

Calls:

- The CYPF Directorate’s ‘contactability rate’ (no. of successful calls divided by total no. of calls) was 88%. This compares with the WCC average of 73%.
- CYPF’s ‘successful first time rate’ (taking to someone who could answer the query) was 97% compared with the WCC average of 85%.
- Calls answered within 5 rings was 89% compared with the WCC average of 93%.
- The percentage of people giving a ‘Greeting’, ‘Salutation’ and ‘Site’ were all slightly lower than the WCC averages whereas the percentage giving the Directorate name was slightly higher.
- The percentage of staff ‘Owning the problem’ being ‘Courteous’ and being ‘Helpful’ were at or above the WCC average but the percentage establishing the ‘Nature of the query’ was lower (96% cf 100%).
- The percentage of CYPF staff ‘Giving their name’ was slightly higher than the WCC average (70% cf 69%) as was the percentage of calls rated as being ‘Professionally handled’ (100% cf 97%).
- As a result of phone calls a small number of people were promised information in the post – none of this information was received.
- If the caller asked someone to call them back 50% of callers were phoned within 24 hours and all callers had their call returned.
- The CYPF overall satisfaction with calls was 78% as compared with the WCC average of 76%.

Emails:

- Replies to emails were received from CYPF staff in 78% of cases compared to the WCC average of 81%.
- Our average response time was 1.5 days compared with the WCC average of 1.6.
- The full information given about the handler of the enquiry was achieved in 79% of cases compared to the WCC average of 72%
- The CYPF scores for ‘Professional layout and language’, ‘Courteous tone’, ‘Full answer’, Overall quality and efficiency’ were all at or above the WCC averages.
- Our overall average for all aspects of ‘Emails’ was 67% the same as the WCC average.

Visits:

- Whilst 'Cleanliness' and 'Wheelchair access' were scored at 100%, the score for 'Site accessibility' (78%) was considerably below the WCC average (91%). Similarly the score for 'Cars with disabled stickers in the disabled parking places' was only 38% compared to the WCC average of 71%.
- Scores for a range of indicators regarding reception areas were all at or above the WCC average and the average indicator specifically for the Receptionist ('Smiling, making eye contact', 'Feeling welcome', 'Well presented', 'Clean & tidy' and 'Safety') was the highest for all directorates at 92% and well above the WCC average of 84%.
- Our general staff scores for dealing with the enquiry itself were lower than the WCC average in the case of 'Helpful' (78% cf 94%) and 'Knowledgeable' (89% cf 94%).
- Our overall average for all aspects of 'Visits' was 81% compared with the WCC average of 82%

Letters:

- The CYPF Directorate replied to 67% of letters received compared with a WCC average of 72% and the average speed of response was 1.8 days (the highest of all directorates) compared with the WCC average of 5.1
- We had the lowest average score (66%) with regard to 'Fully answering letters' this being due to very low scores with regard to 'Senders name', 'Senders job title', 'Telephone number' and 'Name of department'. The WCC average was 81%
- The average score for all aspects of 'quality' of replies to letters was the lowest of all directorates (84% cf 93%) with particularly low scores for getting the 'Name & address correct'.
- The average score for all aspects of 'Letters' was 51% compared with a WCC average of 61%.

The Directorate will concentrate its efforts this year on improving responses to letters as a result of this exercise.

Corporate/ Directorate Health

Annual Performance Assessment

Our 2006 Annual Performance Assessment by the Commission for Social Care Inspection and OfSTED judged Warwickshire Children, Young People and Families as follows:

- The contribution of the local authority's children's services in maintaining and improving outcomes for children and young people – **grade 3 (good)**.
- The council's overall capacity to improve its services for children and young people – **grade 4 (excellent/outstanding)**.
- The contribution of the local authority's social care services in maintaining and improving outcomes for children and young people – **grade 3 (good)**.

2007 National Audit Commission (NAC) School Survey

Warwickshire is working with the Audit Commission and Ofsted on the sixth national online School Survey to be run in summer 2007 for 6 weeks from 4th June 2007.

The aim of the School Survey is to collect information on school views the services and support provided to, or procured for schools, by Warwickshire. This covers services from the whole Council and not just the Children's Services Directorate.

The survey is a collaborative tool developed by the Audit Commission in partnership with OfSTED, Estyn, Wales Audit Office, Councils, Headteacher and Governor associations. The survey has been in operation as a national on-line exercise since 2002 and it's primary purpose is to act as a source of evidence about school's perceptions of the support provided by their local authority and the services provided locally for children and young people.

Feedback from schools in the 2006 survey told us of dissatisfaction with just over 10% of our services. An action plan is in place and work is underway to address these areas of dissatisfaction.

People Results

The corporate staff survey was carried out in summer 2006. Within the Children, Young People and Families Directorate, the results can be summarised as follows:

- **YOUR JOB:** For 8 out of the 9 questions, over 70% of respondents gave positive responses and for 1 question 60-69% of respondents replied positively.
- **YOUR TRAINING AND DEVELOPMENT:** For 2 out of 8 measures, over 70% of respondents gave positive responses; for 5 questions 60-69% responded positively; and for 1 question below 50% responded positively.
- **YOUR MANAGER OR SUPERVISOR:** For 5 out of 7 questions, over 70% responded positively; for 2 questions, 60-69% responded positively.
- **YOUR DIRECTORATE AND TEAM:** For 7 out of 9 questions, over 70% of respondents replied positively; for 1 question, 60-69% responded positively; and for 1 question, 50-59% responded positively.
- **YOUR CUSTOMERS OR SERVICE USERS:** Over 70% of respondents replied positively to all 3 questions in this domain.
- **THE COUNTY COUNCIL:** Over 70% of respondents replied positively to 11 out of 12 questions; for the remaining 1 question, less than 50% responded positively.

The areas which did not reap positive responses are now the focus of the staff representatives group.

3. PROGRESS AGAINST DIRECTORATE MILESTONES / OBJECTIVES

The Children, Young People and Families Directorate does not have a separate service/business plan as its priorities are contained within the overarching Children and Young People's Plan (CYPP). The CYPP has its own planning system, which uses the following key:

Green	Going well
Yellow	On track
Red	Alert

The planning system is in the process of being updated. During the year ending March 2006, **64** programmes of work were identified under the five Every Child Matters outcomes (Being Healthy, Staying Safe, Enjoying and Achieving, Making a Positive Contribution and Achieving Economic Well-Being) as well as programmes under the auspices of Service Improvement. These are now in the process of being refined into a smaller number of priorities.

This section shows detailed forecast performance for the directorate's key objectives which are outlined in the Corporate Business Plan.

Reference	Milestones	Actual performance against target
CYPP Programme 200	<p>Implement the 'New Relationship with Schools' Agenda and Develop the Role of the Local Authority as Champion of Parents and Pupils.</p> <ul style="list-style-type: none"> • The Directorate will establish and maintain consultative arrangements with a range of stakeholders to achieve a New Relationship with Schools, through closer dialogue between schools, governors, the Authority and other stakeholders. • The Directorate will establish a clear accountability framework that supports parents and pupils. • The Directorate will use consultative arrangements to establish protocols which will enable the Authority to carry out its commissioning role, in areas such areas admissions, exclusions and standards. 	YELLOW
CYPP Programme 234 and 235	<p>Support the development of extended schools and children's centres.</p> <ul style="list-style-type: none"> • To enhance the well being of children under 5 and their families. • To provide an Early Years Foundation Stage curriculum, which brings together the existing Birth to 3 Matters and Foundation Stage curricula. • To provide support and guidance to parents of young children in promoting their child's welfare, including advice on accessing work and training. • Children, young people, families and communities have localised access to core offer services. • To support the localised delivery of Every Child Matters. • All schools providing access to services (five core offer areas) by 2010. • All schools attended remodelling training. 	GREEN
CYPP Programme 239	<p>Deliver the County Youth Offer and promote uptake of opportunities.</p> <ul style="list-style-type: none"> • Each individual service that is part of the Division for Young People have their own targets, both county and national. • The joint targets are: Contributing to the numbers of young people gaining 5 a-c grades at GCSE; Reaching the 2010 target in the fall of teenage pregnancies; Reaching the targets for young people who are in employment, education or training post 16; Targets around youth offending and community safety; Contributing to the every child matters agenda around the 5 outcomes on Health; Being Safe; Positive Contribution; Enjoying and Achieving and Economic Wellbeing. 	GREEN

Reference	Milestones	Actual performance against target
CYPP Programme 213	<p>Ensure children are protected from emotional, physical and sexual abuse and neglect.</p> <ul style="list-style-type: none"> To deliver on all of the actions contained within the Children in Need Divisional Plan by April 2007. To improve performance against relevant Performance Assessment Framework indicators: PAFC64 Timing of core assessments; PAFA3 Re-registrations on the child protection register; PAFC20 Reviews of child protection cases; PAFC21 Duration on the child protection register. 	GREEN
CYPP Programme 218	<p>Ensure children in Warwickshire feel safe from bullying.</p> <ul style="list-style-type: none"> Increased reporting of bullying incidents. Consistent recording & response in schools. Anti-bullying strategy clearly linked to safeguarding work within the county. 	YELLOW
CYPP Programme 217	<p>Reduce the fear of crime and anti-social behaviour.</p> <ul style="list-style-type: none"> The Youth Offending Service has national targets regarding young offenders and prevention. Positive about Young People (PAYP) have CHARM targets set to prevent offending by 10-13 year olds. The Youth Service has national targets to engage with young people, especially those that are socially excluded. 	YELLOW
CYPP Programme 206	<p>Integrate services for children and young people with disabilities.</p> <ul style="list-style-type: none"> Co-ordination of reliable and responsive service delivery for IDS families. Expansion of joined up collaborative interagency working and the breaking down of professional barriers. Reduction in the duplication of services. Family reporting easier access to services through a single point of contact. Family reporting that information is more readily available Family reporting less isolation and improved relationships with service providers. Family report a reduction in the number of times they are required to give basic information to service providers. Significant quantitative data to inform the commissioning and planning process for the future. 	YELLOW
CYPP Programme 209	<p>Improve outcomes for children and young people experiencing mental health difficulties.</p> <ul style="list-style-type: none"> There are transparent and written care pathways between services designed to meet children and young people's mental health needs. Specific groups of children with complex needs receive appropriate, targeted and more equitable services. Children and families have access to quality counselling services, to meet emotional and low level mental health needs 	GREEN

4. “RED” ANALYSIS (Indicators and Milestones)

This section contains all objectives from the previous section shown as ‘red’ or deferred or suspended.

Key	
*	Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08.

Ref	Indicator	Reason for remedial action			Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High
		Negative Performance Against Target	Not Improving	Negative Benchmark	
CH51	Average points score per student entered		✓		Medium
CH66	Average point score per exam entry		✓		Medium
BV38 CH52	Percentage of 16 year old pupils in schools maintained by the LEA achieving at least five or more GCSEs at grades A*-C or equivalent	✓			High

Ref	Indicator	Reason for remedial action				Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High
		Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial action	
BV181c CH54c	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in Science	✓			The LA achieved 77% of pupils reaching level 5 in science in 2006. This was a 3% increase on 2005, 5% above the national average and above the national average for similar authorities. The national figure fell by 2% while Warwickshire increased by 3%. In other words, although the LA did not hit its target performance in science, it was good compared to other similar LAs and well above the national average. The LA continues to support individual school science departments where data suggests achievement could be better. These departments receive advice, support and additional training.	Low
BV181d CH54d	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in ICT	✓			The final figure for the number of pupils achieving level 5 in ICT in Warwickshire in 2006 was 78%. This is a 5% increase on 2005 and a significant step forward. The figure of 78% is below target but above the national average and higher than similar authorities. The LA is continuing to support those ICT departments where performance is less than expected. Schools receive additional training, advice and support.	Low
BV40 CH56	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 Mathematics test	✓			In 2006 78% of Key Stage 2 pupils achieved level 4 in Mathematics. This was below target and the same figure as in 2005. The result is 3% higher than the national average and above that achieved by similar authorities. Value-added data indicates that generally pupils make good progress in Mathematics in Key Stage 2. Where this is not the case the LA continues to provide additional support and training for individual schools.	Low
CH61	Percentage of citizens satisfied with Education Services	✓	✓		The County Council is committed to working in partnership with a range of different organisations and agencies to seek the views of users and tax payers on the value and quality of the services it provides. The County Council has statutory responsibilities to consult (for example on school organisation proposals) and to provide information (for example to parents). The development of electronic communications and the review of corporate communications have affected and will continue to affect this area of work.	Medium

Ref	Indicator	Reason for remedial action				Impact on 2007-10 Corporate Priorities* Nil/Low/Med/High
		Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial action	
CH62	Percentage of citizens who say they use the service, satisfied with Education Services	✓	✓		As above.	Medium
BV221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people participating in the youth work in the local authority area	✓	✓		There are ongoing issues of collecting accurate information and encouraging youth workers to collect the evidence of what they do. This is a major culture change for staff. When resource levels and capacity is taken into account the achievement is quite good.	Low
BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area	✓	✓		As above.	Low
BV162 PAF C20	Reviews of child protection cases	✓	✓		We set a 100% target for achieving child protection reviews on time, but this is not always possible due to unforeseen circumstances on the part of professionals or the family. This year, only 3 meetings were held out of timescales, but this affected 9 children. Rigorous systems are well-established to ensure reviews are always held within timescales unless absolutely unavoidable.	Medium
BV46 CH32a	Percentage of half days missed due to total absence in primary schools maintained by the local education authority	✓	✓		The figure given is in reality the end of year data for 2005/6 (as has been the pattern for the previous 2 years). Absence went up in 2005/6 primarily because of the prevalence of the winter vomiting virus that hit schools particularly badly. For 2006/7 there have been major changes in both the collection and collation of school absence data which will significantly impact. First the standardisation of absence coding will have adversely affected absence data across all schools but primarily at secondary level as these schools have been particularly heavily penalised by the new coding structure, for example by the loss of the option to mark pupils 'not required to attend' during the phased intake of the new Year 7. In addition data collection by the DfES now happens within the PLASC collection - this has resulted in information not being available to the LA until much later in the year - e.g. full year data for 2006/7 will not be available until November 2007 (previously June), which makes it difficult to effectively plan for the new academic year.	Medium

Ref	Indicator	Reason for remedial action			Impact on 2007-10 Corporate Priorities* Nil/Low/Med/High	
		Negative Performance Against Target	Not Improving	Negative Benchmark		
BV45 CH32b	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	✓	✓		As above.	Medium
BV161 PAF A4	Employment, education and training for young people leaving care (as a ratio of the population)	✓	✓		We are unable to provide a final figure for this indicator at this stage, as the results of the Labour Force Survey (the denominator of the ratio) have not yet been released. However, we can say that 64% of care leavers were in education, training or employment at the age of 19. This compares to a slightly higher 69% last year, although the cohort is very small so is sensitive to percentage changes. Our position compares favourably against national standards.	Medium
BV50 PAF A2	Educational qualifications of children looked after by reference to the percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ	✓	✓		Performance has fallen under this indicator this year. However, we still compare favourably against other local authorities. The ambitious 75% target is set based on national targets, although performance depends on specific cohorts included in the indicator. We have a high proportion of looked after children who have statements of special educational need, so this is always likely to present a challenge. However, we have reported improvements this year in the proportion of children leaving care with 5 GCSEs at grades A*-C, thus demonstrating improved attainment at a higher level.	Medium
BV43b	Percentage of statements of special educational need issued by the Authority and prepared within 18 weeks, including cases affected by 'exceptions to the rule' under the SEN Code of Practice	✓			There has been improvement on last year's performance although the target has not been met. NHS Warwickshire has just completed a reorganisation to form 1 PCT. It will be essential to engage Health colleagues as key partners to improve performance in this area.	High
CH35	Number of Healthy Schools involved in the Warwickshire Health Schools Programme accredited to Level 3	✓			'Level 3' no longer exists and will be entirely replaced by 'Healthy School Status' by July 2007. Targets and milestones have been reviewed nationally and locally and new targets have been agreed which reflect the local picture. The actual for 06/07 includes 51 schools that have achieved the new Healthy School Status. This figure is expected to rise to approximately 80 by the end of the academic year.	Medium

Ref	Indicator	Reason for remedial action				Impact on 2007-10 Corporate Priorities* Nil/Low/Med/High
		Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial action	
CH81	Percentage of the 10-17 year old population in Warwickshire who are known to have offended	✓	✓		During 2006 there has been a 23% increase in the number of young people notified to YOT for following arrest for offences committed. This is largely due to Police meeting their "offences brought to justice" targets. Please note this is a national trend.	Low
BV197	Change in the number of conceptions to females aged under 18, resident in the area, per thousand females aged 15 - 17 resident in the area, compared with the baseline year 1998	✓			Although the 2005 rate (11.4%) has decreased, work will need to accelerate to reach the 2010 target. Using the recent guidance regarding 'what works in reducing teenage pregnancy' and local needs analysis, work continues to focus on the hot spot areas and with vulnerable young people.	Medium

5. ANALYSIS OF BUDGET POSITION

The Children, Young People and Families Directorate outturn position is an under-spend of £7,348,000. This is due to a combination of academic year grants; statutory ring fenced budgets and Council funded budgets. £3,130,000 of this under-spend has come from schools and a further £1,841,000 is the council's match funding for the Standards Fund Grant. The table overleaf breaks the outturn down by service area.

For further detail, Committee are asked to refer to the final budget outturn report, which is to be presented to Cabinet on 26th June.

Revenue Outturn 2006/7 – Service Analysis

CHILDREN, YOUNG PEOPLE & FAMILIES DIRECTORATE		A.2	A.3	A.4	A.5
		£000	£000	£000	£000
		2006/2007	2006/2007	2006/2007	Variation from
		Original	Revised	Outturn	Revised Budget
		Budget	Budget	Exp /Inc	
		A	B	C	C-B
School Budget					
Schools Delegated Budget					
	Nursery	1,933	1,936	1,954	18
	Primary	114,072	114,601	112,689	(1,911)
	Secondary	122,864	124,260	123,589	(671)
	Special	14,848	15,126	15,053	(73)
	Technical & Other Contingency for Schools	1,663	2,495	672	(1,823)
	Schools Delegated Budget	255,379	258,418	253,958	(4,460)
	Standards Fund	793	1,606	(234)	(1,841)
	Schools Standards Grant	(10,562)	(12,300)	(12,300)	0
	Schools LSC Post 16 Funding	(19,498)	(19,652)	(19,652)	0
	Direct School Grant	(255,843)	(255,186)	(255,186)	0
Non-Devolved School Budget					
	Children In Need	203	203	269	66
	Commissioning, Partnership & Planning	6,839	7,307	7,694	387
	Education Partnership & School Development	5,541	6,114	6,998	884
	Services to Young People	0	0	0	0
	Family & Community	13,031	13,108	12,590	(518)
	Resources	4,117	3,403	2,688	(715)
	Total School Budget	0	3,022	(3,175)	(6,197)
Non School Budget (NSB)					
	Children In Need	25,826	28,921	28,625	(296)
	Commissioning, Partnership & Planning	7,984	7,533	7,698	165
	Education Partnership & School Development	13,971	13,284	13,798	514
	Services to Young People	6,796	6,759	6,483	(275)
	Family & Community	2,655	2,641	2,518	(123)
	Resources	15,019	12,184	11,048	(1,136)
	Total Non School Budget	72,251	71,322	70,171	(1,151)
Residual Budget					
	Notional Asset Rentals	55,655	54,739	54,739	0
	Total Residual Budget	55,655	54,739	54,739	0
	NET DIRECTORATE EXPENDITURE	127,906	129,083	121,735	(7,348)
CONTRIBUTION TO/(FROM) RESERVES					
	Contribution to/(from) Non DSG Reserves	(55)	(926)	49	975
	Contribution to (from) BU Business Reserve	0	(129)	(129)	0
	Contribution to (from) NSB TSF Reserve	0	(401)	1,439	1,841
	Contribution to (from) Pooled Reserves	0	(60)	116	176
	Contribution to/(from) DSG Reserves	0	0	230	230
	Contribution to (from) School Del. Reserves	0	0	2,637	2,637
	Contribution to (from) School Loans Scheme	0	0	159	159
	Contribution to (from) School TSF Reserve	0	(1,172)	157	1,330
	NET REVENUE REQUIREMENT	127,851	126,394	126,394	()