

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Children Young People & Families  
**Overview & Scrutiny Committee**  
**Date of Committee** 26 February 2008  
**Report Title** LAA Performance Reporting  
**Summary** Detailing Quarter 3 Performance Information – LAA & LPSA2 Targets  
**For further information please contact:** David MacNiven Education Officer - Information Children, Young People and Families  
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**Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]**

**Background papers** None

**CONSULTATION ALREADY UNDERTAKEN:-**

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members  Cllr Grant, Cllr Timms, Cllr Whitehouse
- Cabinet Member  Cllr Seccombe, Cllr Burton, Cllr Fowler
- Chief Executive
- Legal  Victoria Gould, Michelle McHugh, Ann Mawdsley
- Finance
- Other Chief Officers  David Carter, Strategic Director for Performance and development, Marion Davis, Directorate for Children, Young People and Families, David MacNiven

District Councils

Health Authority

Police

Other Bodies/Individuals

Overall LAA Performance will be reported to the next PSB on 20<sup>th</sup> February 2008

***FINAL DECISION***

***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

## Agenda No

# Children Young People & Families Overview & Scrutiny Committee – 26 February 2008.

## LAA Quarter 3 Performance Report

### Report of the Strategic Director of Performance & Development

#### Recommendation

That the Committee:

- a) Welcomes the comprehensive performance management information contained in this report
- b) Comments upon the progress made to date in relation to the Children and Young People's block of the LAA and remedial actions suggested by the Block Leader in respect of those measures that are currently forecasted to miss target
- c) Makes comments on the indicators identified for the revised LAA

#### 1.0 Introduction

- 1.1 This report presents the Children, Young People & Families Overview & Scrutiny Committee with the 3rd quarter update on the performance of the Local Area Agreement overall, paying particular attention to the performance of indicators relating to the Children & Young People Block. As suggested by the by the Chair at the last meeting the more detailed performance tables will be circulated to the Committee in a separate email.
- 1.2 The Performance Management process for collection of this data has recently been substantially revised in consultation with Performance Leads and it is now a more comprehensive process. The process is now aligned with the Warwickshire County Council corporate performance approach and has fully integrated the LPSA2 agreement.
- 1.3 For this quarter, as well as reporting the performance data the Block and Performance Leads were charged with providing information on remedial action, good news stories. This revised approach has worked well and is reflected in the comprehensive and robust performance information contained in this report. Performance leads have played a crucial role in co-ordinating performance data within their respective Blocks.

- 1.4 To facilitate exception-based reporting, when measuring performance against targets in 2007/08, a zero tolerance has been applied to all measures in the Local Area Agreement.
- 1.5 This report therefore presents the following performance information:
- Overall Summary of LAA Performance
  - Children & Young People Block performance summary, general LAA indicators plus LPSA2 Targets
  - Overview of the new LAA process
  - Detailed performance summary and remedial action (Appendix 1 & 2)
  - Good News Stories (Appendix 3)
  - Provisional Priorities for the new LAA (Appendix 4) (subject to further discussion and negotiation)
- 1.6 At 31 December 2007 there was an underspend of £716,400 or 10% reported against the LAA Pooled Grant allocated by the end of Quarter 3. The 2007/08 projected outturn for all LAA Pooled Grant is an underspend of £40,599 or 0.4%. In the Children and Young People Block the grant allocated at 31 December 2007 was under spent by £111,257. This represents only 2% of the funding allocated at the end of Quarter 3. The variance is due to the spending of funds not matching the profile of the grant allocated. The Children and Young People Block are forecasting all LAA funds allocated to be spent by 31 March 2008

Table 1 shows a summary of the third quarter position and the projected year-end outturn for the Children & Young People Block.

**Table 1: Summary of Projected Variations**




	Block	Position as at 31/12/07				Projected Outturn			
		Grant	Spend	Variation	Variation	Grant	Spend	Variation	Variation
		£'s	£'s	£'s	%	£'s	£'s	£'s	%
	Children and Young People Block	5,658,861	5,547,604	(111,257)	-2.0	7,445,871	7,445,871	-	0.0

## 2.0 Overall Summary of LAA Performance

- 2.1 There are 188 measures within the Local Area Agreement and 156 are reported on for quarter 3 performance. There are in total 26 LPSA2 measures, 24 of which are reported on for quarter 3.
- 2.2 When compared to quarter 2 results the overall performance of the LAA has improved from 65% to 66% of indicator hitting target. The number of indicators relating to the Children & Young People's Block which have met target has improved from 70% to 74%.
- 2.3 The 32 indicators not reported this quarter are mainly due to data issues, indicators which are collected annually and indicators which are gathering baseline information via the LAA Survey in Spring 2008. These will be

reported in subsequent quarters. The performance at quarter three of 2007/08 is summarised in the table below against target:

**Table 2: Overall Performance**

	Quarter 3 Forecast compared to year end target <sup>#</sup>						Total	
	Mid year forecast to exceed target		Mid year forecast to meet target		Mid year forecast to miss target			
								
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	3	11%	17	63%	7	26%	27	100%
Safer Communities	7	41%	1	6%	9	53%	17 (8)*	100%
Stronger Communities	2	33%	4	67%	0	0%	6 (5)*	100%
Healthier Communities & Older People	11	32%	11	32%	12	35%	34(6)*	100%
Economic Development & Enterprise	8	36%	8	36%	6	27%	22	100%
Climate Change & Environment	14	54%	4	15%	8	31%	26 (11)*	100%
<b>LPSA targets</b>	10	42%	4	16%	10	42%	24 (2)	100%
<b>OVERALL TOTAL</b>	<b>55</b>	<b>35%</b>	<b>49</b>	<b>31%</b>	<b>52</b>	<b>33%</b>	<b>156(32)</b>	100%

\* Outstanding

<sup>#NB</sup> Please note that although the standard LAA is measured against targets for the end of 2007/08 the decision has been taken to measure performance of the LPSA2 targets against the targets within the LPSA 2 agreement which have completion dates ranging from 2007 to the end of 2009.

### 3.0 Children & Young People Performance Summary

At quarter 3, we are forecast to meet or exceed 74% of our target measures in the Children & Young People's block of the LAA, which is an improvement on our quarter 2 forecasts. Extended schools continues to be a particular area

of achievement (see Appendix 2), and all other areas highlighted as on track last quarter continue to be forecast on or above target.

Progress, plans and performance are monitored via our live Children & Young People's Plan (CYPP) [www.warwickshirechildren.com/CYPP](http://www.warwickshirechildren.com/CYPP). Progress reports and remedial action from the CYPP are replicated here for "red" targets in Appendix 1.

Our key areas for improvement continue to be around key stage 4 attainment, looked after children and Healthy Schools:

- In terms of attainment, we are addressing this via targeted support in areas where attainment is below standard, with the assistance of National Strategy Advisors. This quarter, we have been able to report "green" performance against two attainment measures: average pupil score at Key Stage 4 for African-Caribbean pupils, and average point score at Key Stage 4 for pupils in the 30% most deprived super-output-areas in the county. However, several other measures, notably at Key Stage 4, remain below target. Appendix 2 shows in more detail the remedial action being taken to improve this.
- Numbers of looked after children are still high, but initiatives that have been put in place are expected to have a longer-term impact on the numbers. There has been significant investment in preventative services, e.g. the Enhanced Support Network, and the attainment of looked after children continues to be a key focus as we roll out the pilots for the "virtual school" and private tutoring schemes.
- In relation to Healthy Schools, advisors continue one-to-one support with schools to help engage them to meet their targets and identify obstacles where this has not been happening. It is anticipated that there will be a higher than predicted number of schools achieving healthy schools status by the year end, although this is still unlikely to meet the original targets.

### 3.1 LPSA2 Performance Summary (incl. sub-measures)

Financial forecasts are made on the basis that no reward grant will be issued for measures which do not achieve 60% of the agreed target.

For measures which achieve above 60% of the target a percentage of the reward grant, equivalent to the performance is allocated, up to the 100% maximum i.e. A measure forecasting 75% of the agreed target will be allocated 75% of the reward grant.

**Table 3: Overall Performance Summary & Reward Grant Forecast**

LPSA ref	Project	Project officer(s)	Project end date	Potential Reward Grant	Forecast Reward grant based upon current performance
5	Improve Educational Attainment & Positive destinations	Norma Smeaton, Lorrie Cooper,	31 <sup>st</sup> March 2009	£2,326,963	£1,745,220
10	Healthy schools	Mindy Chillery	31 <sup>st</sup> Dec 2009	£1,279,830	£0

	<b>Total</b>			<b>£13,612,754</b>	<b>£10,383,563</b>
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**Table 4: Detailed Performance Summary (incl. sub-measures)**

The table below sets out the performance of the measures, which together make up each of the respective LPSA2 targets. The measures have been put in chronological order based upon their delivery dates.

			<b>Project end date</b>	<b>Potential Reward Grant</b>	<b>% reward grant</b>	<b>Forecast Reward grant based upon current performance</b>
5	CYP 14	<b>Improve education attainment – early years</b>				
	CYP 14a	PSE Performance – Number of Children achieving L6 or above at Foundation Stage in Personal & Social Education	31/03/09	£349,046	0%	£0
	CYP 14b	CLL Foundation Stage Number of Children achieving L6 or above at Foundation Stage in Communication Language and Literacy	31/03/09			
	CYP 14c	<b>Improving educational attainment – Key Stage 2</b>				
	CYP 14ci	KS2 Attainment - English	31/03/09	£232,697	0%	£0
	CYP 14cii	KS2 Attainment - Maths	31/03/09			
	CYP 14ciii	KS2 Attainment - Science	31/03/09			
	CYP 16	<b>Improving destinations for Young People</b>		<b>£1,745,220</b>	<b>100%</b>	<b>£1,745,220</b>
10	CYP 5	<b>Healthy schools</b>				
	CYP5	Healthy Schools To Increase the number of schools in Warwickshire achieving Healthy Schools status	<b>31/03/09</b>	<b>£1,279,830</b>	0%	£0

Further information on current performance and planned remedial action is contained in Appendix 2 of this report.

#### 4.0 New LAA Process

4.1 Whilst we are reasonably content with progress to date, the delivery arrangements for the LAA have now been overshadowed by the requirement of us to establish a new LAA by June 2008. The new LAA will comprise of up to 35 indicators (plus 16 education statutory indicators) chosen from the 198 indicators appearing in the National Indicator Set published by CLG in November 2007.

4.2 In accordance with the agreed timetable we have submitted our latest list of Priorities drawn from the National Indicator Set to GOWM. A copy of this is available via the LAA website [www.warwickshire.gov.uk/newlaasite](http://www.warwickshire.gov.uk/newlaasite). The

section relating to the suggested priorities for the new LAA is attached in Appendix 4.

- 4.3 This submission should be seen as the most up to date product of intense activity across the numerous partnerships that have enthusiastically engaged with the process of developing the new LAA and results from:
- Consideration of a wide range of data and information that has been applied to assist in the selection of priorities
  - The application of an agreed set of criteria to assist in the selection of Priorities
  - A wide-ranging engagement process involving numerous stakeholders and partners including:
    - Warwickshire County Council Overview and Scrutiny Committees (6 meetings during January)
    - The Warwickshire Public Service Board
    - The five district based Local Strategic Partnerships
    - The six county wide LAA Theme Groups – each representing the existing six block structure of our current LAA and which bring together partner agencies actively involved in delivery
    - Ongoing liaison with Government Office West Midlands
- 4.4 The process of developing the new Warwickshire LAA **is ongoing** and we will continue to actively pursue a wide range of consultation and engagement mechanisms over the forthcoming months in addition to negotiating Priorities, Indicators and Targets with Government Office West Midlands.
- 4.5 Furthermore, over the coming weeks we will be continuing to focus on the development of delivery arrangements including the identification of available resources (from the Area Based Grant and elsewhere) to support delivery.
- 4.6 We are committed to ensuring the continued active involvement of elected members in decision making processes for the LAA over the coming months. Specifically, over the forthcoming weeks we are committed to reporting to:
- The Council Meeting on 19<sup>th</sup> February
  - The Cabinet Meeting on 21<sup>st</sup> February
  - CYPF O&S Committee on 26<sup>th</sup> February
  - Community Protection O&S on 26<sup>th</sup> February
  - Health O&S Committee on 27<sup>th</sup> February
  - Leaders Liaison Group on 28<sup>th</sup> February
  - Resources and Performance Management O&S on 4<sup>th</sup> March
  - Adult & Community O&S on 5<sup>th</sup> March
  - Economic Development O&S on 5<sup>th</sup> March
  - Environment O&S on 6<sup>th</sup> March
  - Cabinet Meeting on 13<sup>th</sup> March
  - The County Council Meeting on 18<sup>th</sup> March



4.7 By the end of March 2008 a detailed fully worked up draft LAA will have been completed and submitted to Government Office West Midlands

David Carter  
Strategic Director of Performance and Development  
February 2008

Shire Hall  
Warwick

**The detailed information in Appendix 1, 2 & 3 have been reported in separate email**

**Appendix 1: Local Area Agreement Indicators – 3rd Quarter 2007/08**

**Appendix 2: LPSA2 Detailed performance incl. Remedial action, where applicable**

**Appendix 3: Good News Stories/Actions on Milestones**

## Appendix 4: New LAA – Suggested Priorities and Indicators January 2008

### Children & Young People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Be Healthy	Emotional health of children (NI50)					
	Obesity among primary school age children in Year 6 (NI 56)					
Stay Safe	Children who have run away from home/care overnight (NI 71)					
MANDATORY	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (NI 72)					
MANDATORY	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) (NI 73)					
MANDATORY	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) (NI 74)					
MANDATORY	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) (NI 75)					
MANDATORY	Achievement at level 5 or above in Science at Key Stage 3 (NI 83)					
MANDATORY	Secondary school persistent absence rate (NI 87)					
MANDATORY	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	and the rest (NI 92)					
<b>MANDATORY</b>	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93)					
<b>MANDATORY</b>	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94)					
<b>MANDATORY</b>	Progression by 2 levels in English between Key Stage 2 and Key Stage 3 (NI 95)					
<b>MANDATORY</b>	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 (NI 96)					
<b>MANDATORY</b>	Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (NI 97)					
<b>MANDATORY</b>	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (NI 98)					
<b>MANDATORY</b>	Children in care reaching level 4 in English at Key Stage 2 (NI 99)					
<b>MANDATORY</b>	Children in care reaching level 4 in Maths at Key Stage 2 (NI 100)					
<b>MANDATORY</b>	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (NI 101)					
<b>Make a Positive Contribution</b>	Young people's participation in positive activities (N110)					
<b>Achieve Economic Well-</b>	Proportion of children in poverty (NI 116)					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Being	16 to 18 year olds who are not in education, training or employment (NEET) (NI 117)					

**Sub total = 6 (16 Mandatory)**

## Safer Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Serious Violent Crime / Violent Crime (including domestic abuse)	<b>NI 15</b> Serious violent crime rate					Delivery to include addressing alcohol and drug misuse
ASB (including criminal Damage and Arson)	<b>NI 21</b> Dealing with local concerns about anti-social behaviour and crime by the local council and police					Links to NI 195 in CCE
Alcohol and Drug Misuse	<b>NI 40</b> Drug users in effective treatment					To include alcohol
Acquisitive Crime (including theft, domestic burglary and business crime)	<b>NI 16</b> Serious acquisitive crime					
Road Safety	<b>NI 47</b> People killed or seriously injured in road traffic accidents					
Safer Futures (PPO's, Young People)	<b>NI 30</b> Re-offending rate of prolific and priority offenders					
Also identified as priorities were; <ul style="list-style-type: none"> <li>Hate Crime</li> <li>Community Engagement</li> <li>Counter Terrorism</li> </ul>						

**Sub total = 6**

## Stronger Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	<b>NI 4</b> % of people who feel they can influence decisions in their locality					
	<b>NI 6</b> % Volunteering at least once a month					Links to NI 7 Environment for a thriving 3 <sup>rd</sup> sector
	<b>NI 1</b> % of people who believe people from different backgrounds get on well together in their local area					
	<b>NI 155</b> Number of affordable homes delivered (gross)					Requires further discussion and agreement across the partnership

**Sub total = 4**

### Healthier Communities & Older People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	<b>NI 120</b> All age all cause mortality					
	<b>NI 123</b> 16+ current smoking rate					
	<b>NI 124</b> People with a long-term condition supported to be independent and in control of their condition					
	<b>NI 139</b> The extent to which older people receive the support they need to live independently at home					
	<b>NI 141</b> Number of vulnerable people achieving independent living					Consider NI 142 as an alternative

**Sub total = 5**



## Economic Development & Enterprise

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	<b>NI152:</b> Working age people on out of work benefits (Focus on north/worst LSOAs?)					
	<b>NI171:</b> VAT registration rate					
	<b>NI166:</b> Average earnings of employees in the area					
	<b>NI165:</b> Working age population qualified to at least Level 4 or higher					
	<b>NI 163:</b> Working age population qualified to at least Level 2 of higher					Links to NI 79 Achievement of level 2 qualification by 19
	<b>NI172:</b> VAT registered businesses showing growth					

**Sub total = 6**

## Climate Change & Environment

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	<b>NI 186</b> Per capita co2 emissions in the LA area					Consider NI 185 as an alternative
	<b>NI 188</b> Adapting to Climate Change					To be reviewed when technical definition available
	<b>NI 191</b> Residual Household Waste per Head					
	<b>NI 197</b> Improved Local Biodiversity - Active Management of Local Sites					
	<b>NI 195</b> Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)					

**Sub total = 5**

**TOTAL = 32 (16 Mandatory)**

## Suggestions for local indicators

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	<b>NI 102</b> Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4					To link to CYP Block
	<b>NI 112</b> Under 18 Conception rate					To link to CYP & HCOP Blocks
	<b>NI 187</b> Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating					To link to HCOP, Stronger & CCE Blocks