

PERFORMANCE DIGEST – QUARTER 1 – 2007/2008

Report By: Head of Commissioning and Improvement

Wards Affected

County-wide

Purpose

1. To present the Quarter 1 Performance Digest for Children's Service (April – June 2007) and to highlight key areas arising from the performance for the first quarter.

Financial Implications

2. Remedial action in respect of the directorate's performance may require reallocation of resources within existing budgets.

Background

3. The Committee will recall that the directorate plan was considered by the Committee in June 2007, together with the outturn Performance Digest for 2006/2007. It was noted that the Performance Digest would be produced quarterly and would be the key mechanism for monitoring the key performance indicators, both for the Children and Young People's Directorate and the wider Children's Trust. Performance management was one of the success criteria identified by Government Office West Midlands

Considerations

4. The Performance Digest for Quarter 1 of 2007/2008 is included with this agenda for Members' consideration (copies are available from the below contact.). The Digest is set out in relation to the five outcomes of *Every Child Matters* and includes a headline page for each outcome. Data, including comparative data, is set out in a graphical form for the Performance Assessment Framework (PAF) indicators and this will be extended, in the Quarter 2 Digest, to the Best Value Performance Indicators. The Quarter 2 Performance Digest will be published in the third week of October
5. In summary, key areas in each of the outcome areas, to which the Committee's attention should be drawn, are set out below:

Be Healthy

The *number of schools achieving the Healthy Schools Standard* (page 9 of 58) remains on target to be achieved. The target in this financial year is 78 and at the end of the first quarter, 65 schools had achieved the standard. The bulk of indicators in this outcome area relate to the Teenage Lifestyle Survey and work is ongoing to identify indicators and set baselines.

Staying Safe

The rate of *referrals of children in need per 10,000 population aged under 18* (page 11 of 58) has decreased and shows signs of levelling off. However, it is too early in the year to

be clear about the trend. Monthly monitoring continues. The number of referrals has had an impact on the *percentage of initial assessments completed within 7 working days* (page 14 of 58). Performance dropped slightly in quarter 1. Capacity in the Referral and Assessment Team remains a pressure point and a strategy for recruitment of sufficient experienced staff is in place. Robust monitoring and risk management is carried out by the team managers and health colleagues and the target for initial assessments is considered to be achievable by year end. The *percentage of core assessments completed within 35 days of commencement* (page 16 of 58) improved significantly in the first quarter of 2007/2008 and the *percentage of child protection reviews on time* (page 21 of 58) remains at 100%, placing Herefordshire in the highest performance band.

Enjoy and Achieve

The majority of indicators in this outcome area relate to exam results and the unvalidated results for the last academic year have only just been published. Initial consideration indicates positive improvement in Key Stage 2 and GCSE results. Further analysis will be included in the Quarter 2 Performance Digest. There is continuing good performance in relation to the *provision of statements of Special Educational Needs* (page 41 of 58) at 100%. *School attendance* (page 42 of 58) remains an issue in Herefordshire with a robust strategy required to achieve the targets in the Local Area Agreement.

Make a Positive Contribution

The *percentage of looked after children who communicated their views in reviews* (page 46 of 58) continues to show good performance with Herefordshire ahead of its statistical neighbours. In relation to the two *Youth Service* indicators (page 47 of 58), performance in the first quarter was down on last year and below national targets.

Achieve Economic Wellbeing

The number of *16-18 year olds not in education, employment or training* (page 50 of 58) was slightly below target for quarter 1. However, the period covered is a time when young people are leaving school and making choices for the future. It will not be possible to get a true picture of performance until the end of the calendar year. Figures for quarters 1 and 2 are indicative only and should be treated with some caution.

Service Management

The bulk of the indicators in this outcome area relate to finance and no data was available in the first quarter. The outcomes of the social worker recruitment strategy is starting to show positive impacts (page 56 of 58).

RECOMMENDATION

THAT the Committee assess the levels of performance achieved in Quarter 1 of 2007/2008 and consider if further reports and/or action is judged to be necessary.

BACKGROUND PAPERS

- None identified