DEPARTMENTAL PERFORMANCE & FINANCE REPORT

Department: Children & Learning Reporting Period: January to March 2008

Headline News (incorporating Achievements and Inspections)

- 7.1% of young people are not in education, employment or training (NEET) a continued improvement which is now in line with National average (0.1% difference). There is a new LAA target to improve to 6.2% by 2011 and which is supported by a NEET strategy and action plan.
- ✓ Of the 11 schools inspected in the last quarter, 4 were judged satisfactoory, 6 good and 1 outstanding.
 - ★ Finance: The quarter 4 (full year out-turn) finance information is being reported separately to Executive on 14th July. A period 11 provisional out-turn was produced before the end of the year.

Date CIB:

* Children's social care performance is provisional only pending submission of DCSF returns on 30th May.

Director: Debbie Jones Date DMT: 19th May 2008
Portfolio Holder: Date Portfolio Holder: 16th June 2008

Version 1: pre DMT

KEY TO HOW WE ARE DOING:

Green Performance is good

Amber Performance is satisfactory but could be improved

Performance needs to improve

Performance Indicators followed by (F) indicates that these are key financial drivers.

Full performance information for Children and Learning Department, including hints on managing and improving performance are available for Children and Learning staff on the intranet:

http://hyperint/cl_performanceportal

SECTION 2: PERFORMANCE INDICATORS

1. Percentage of initial assessments completed within 7 working days of referral (NI 59)

		2225	0000/		2007/08 (CUM YTD)		80 _T					
(%)		2005 /06	2006/ 07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08	70 - 60 -	- 1 h				
Luton	Actual	40.3	65.6	50.0	54.6	54.1	57.7	50 - 40 -	┧║	ш		╢┈	╂
Luton	Target	60	60	65	65	65	65	30					
Progress on last period	1?	\checkmark	✓	X	\checkmark	X	\checkmark				t Qtr	Qtr 007	L Qtr
Common a washinga	National	66.4	68.4						0005	0000/	1st Jun	Sep	Dig G
Comparative	Statistical Neighbours	63.8	59.4						2005 /06	07		007/08 (0	JUIVI Y

Commentary: The LAA target for 2007/8 of 54% has been achieved for the year, although the local target of 65% has not been met. There were 787 initial assessments completed in the year, a 31% reduction on the previous year. Detailed analysis for the reason in reduction as well as those not within timescale will be carried out as part of end of year analysis.

Planned Action to improve: There is a detailed action plan in place. A summary is given below.

Luton Actual

□ Luton Target

■ Comparative

☐ Comparative Statistical Neighbours

National

4th Qtr Mar 08

SUMMARY OF THE ACTION PLAN:

Actions For Improvement: Full action plan in place. A dip in performance following implementation of ICS whilst the new system was embedding, was predicted. Detailed analysis of those assessments out of date in end of year analysis may raise additional actions for improvement (June 08); Minimising impact of domestic violence notifications on workforce to be explored.

Predicted Scale of Improvement: The predicted scale of improvement to 60% has not quite been achieved, mainly due to increase in domestic violence notifications which means that time spend processing these takes resources away from completing assessments. The new ICS system is now embedded in the Initial Assessment Team. Current overall progress on action plan = AMBER.

Milestones: Next milestone: July 2008 (Review of analysis of initial assessments and actions)

Which actions were to have been achieved by the end of this period? Completed actions include implementation of electronic recording which is now embedded after a period of teething problems; active monitoring of work programmes are now in place; greater participation of other agencies in strategy meetings is taken place and schools invited where feasible.

Were they achieved? (If no, reason for non-achievement). All actions have been achieved and performance has improved from first quarter. Monitoring and management overview actions will continue, and other agencies to continue to be invited to strategy meetings.

2. Reviews of child protection conferences to timescale (PAF C20) - Key Threshold PI

		2225			2007/08 (CUM YTD)		100							■ Luton Actual
(%)		2005 /06	2006 /07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08	98			\mathbb{H}	-	\blacksquare		Luton Actual
Luton	Actual	100	100	100	100	100	100	96		711	HH	╢	╢┈		□Luton Target
Edion	Target	100	100	100	100	100	100	94		-11	H	╢╴	┨╟╴		
Progress on last period	?	=	=	=	=	=	=	92			± 6	2 tg 0	Otr 07	rt 80	□ Comparative National
	National	98.8	99.5								1st Q Jun 0	2nd Q Sep 0		4th Q Mar 0	□ Comparative
Comparative	Statistical Neighbours	99.8	99.6						2005	2006	I	2007/08	(CUM YT	D)	Statistical Neighbours
Commentary: Contin	nue to achieve 1	00% of conf	oroncos to ti	mascala T	hie ie a kov	throchold D	l for	Dlan	nod /	\ctio	n to in	nrov	Tho	ra cont	inues to be

monthly monitoring of conferences booked in to ensure

they are all to timescale.

3. Proportion of school leavers (16-18) not in education, employment or training - NEET (NI 117)

inspection.

					2007/08 ((CUM YTD)		1.5							-
(%)		2005 /06	2006/ 07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08	15 - 13 - 11 -							Luton Actual
Luton	Actual	9.0	8.9	8.9	10.2	7.6	7.1	9 - 7 -				1	1		□ Luton Target
Luton	Target	8.2	8.2	8.2	8.2	8.2	8.2	5 -						<u> </u>	□ Comparative
Progress on last period?		\checkmark	√	=	X	✓	✓				1st Qtr Jun 07	2nd Qtr Sep 07	3rd Qtr Dec 07	4th Qtr Mar 08	Performance National
Comparative Performance	National	8.4		7.7	8.6	7.0	7.0		2005	2006/			၂ က ப CUM YT	1	□ Comparative
'	East Region			6.7	7.7	6.1	5.9		/06	07	2	007700 (COIVITI		Performance East Region

Commentary and planned action to improve: NEET is a priority for the CYPSB. Percentage increase on quarter 2 was due to the Annual Activity Survey, and quarter 3 figure was back on track. There are seasonal variances in performance, and targeting accordingly will be considered for next year. Luton has a NEET Strategy 2007-2010 and a well supported NEET Strategy Group, which has identified 3 key areas of focus, in line with the government approach, of Prevention, Intervention and Sustainability. There is also a raft of activity including: developing a new approach to tracking; developing a stronger multi agency approach; improving MI collection and usage; piloting NEET Reduction Patch Meetings; delivering on September Guarantee; piloting Budget Holding Lead Professional; innovative working pre-NEET at the PRUs; projects with homeless and YOT NEETs; Schools Engagement Programme; a dedicated Teenage Pregnancy PA

4. Number of children in care per 10,000 U18 population (F)

					200	7/08		90							-
(Number)		2005 /06	2006/ 07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08 (provisional)	80 70					h		■ Luton Actual □ Luton Target
Luton	Actual	83.8	80.6	78.7	81.6	82.2	81.6	60				1			
Euton	Target	78	78	75	75	75	75	50			pg 20	ğ 20	₽ 70	<u> </u>	□ Comparative
Progress on last period?		X	\checkmark	\checkmark	X	X	\checkmark				1st G Jun 0	2nd G Sep 0	3rd C Dec (r Otr siona	National
	National	60.1	54.3									0 0		4th Qtr Mar 08 (provisional)	□ Comparative Statistical
Comparative	Statistical Neighbours	72.2	72.9						2005 /06	2006/ 07		200	7/08		Neighbours

3 on previous guarter and same number as last year. Children in care is also an area selected by Scrutiny with visits being planned to other authorities to learn from best practice.

Commentary: Provisional only figures show there were 381 children in care at 31st March - a reduction of Planned Action to improve: See below. Actions to improve will generally see reducing numbers long term.

SUMMARY OF THE ACTION PLAN:

Actions For Improvement: Comprehensive action plan in place and many improvements made over the last period (see below). Future actions include maintaining these process improvements which should see a reduction in 2008/9.

Predicted Scale of Improvement (with timescale for each action): The aim to reduce by 31st March 2008 has not been achieved although the number has remained the same as 31st March 2007. Actions to reduce numbers are generally long term.

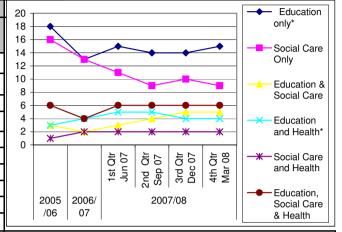
Milestones: To reduce number of children in care by 31st March 2009 to 63.3 per 10.000 u18 population.

Which actions were to have been achieved by the end of this period? 9 care management panels held to date with 24 children discussed and 7 not being accommodated or return home after short period in care. Stock of foster carers increased by 15. Review of children on care orders not yet completed. Commissioning strategy to DMT 19 May 08. Authorities selected for visits by Scrutiny. SLA in place since 1st April 2008 for family group conferences with Luton Mediation.

Were they achieved? (If no, reason for non-achievement). Yes. Review of children at home on care orders only outstanding target for the period.

5. Number of children in out of borough residential placements (F)

(Number)	0005	0000/		200	7/08	
	2005 /06	2006/ 07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08
Total	47	38	42	40	41	41
Progress on last period (Total)?		√	X	√	X	=
Target			To reduce	numbers		
Education only*	18	13	15	14	14	15
Education and Health*	3	4	5	5	4	4
Social Care Only	16	13	11	9	10	9
Education & Social Care	3	2	3	4	5	5
Social Care and Health	1	2	2	2	2	2
Education, Social Care & Health	6	4	6	6	6	6



Commentary: The total number of out of borough placements has increased compared to previous quarter. A risk to reduction in numbers has been children with existing significant difficulties moving into Luton from other local authorities or abroad.

Planned Action to improve: A comprehensive action plan is in place including development of new inborough provision; flexible funding; development of 2 new in-borough residential homes.

4.0%

6. Number of schools in an Ofsted category

		0005	0000/		2007/08 (CUM YTD)	
(Number)		2005 /06	2006/ 07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08
Luton	Actual No.	1	1	1	0	0	0
Luton	Target	0	0	0	0	0	0
Progress on last period?		\checkmark	=	=	\checkmark	=	=
Percentage of schools requ	iring special m	easures sinc	e Sept 2005				
Luton		1.3%	1.4%				
	National	1.1%	1.6%				
Comparative Performance	Statistical Neighbours	3.0%	1.8%				
Commentary: There h	nas only been	one school	requiring sp	ecial meas	sures since S	Sept 2005 (1	.4%) and

schools placed in notice to improve 3.0% Luton ■ National ■ Statistical Neighbours 1st Qtr Jun 07 2nd Qtr Sep 07 3rd Qtr Dec 07 4th Qtr Mar 08 2005 2006/ 2007/08 (CUM YTD) /06 07

0% placed in a notice to improve category which is also better than National and SN. From September 2007, South Luton High School became a new academy and out of special measures.

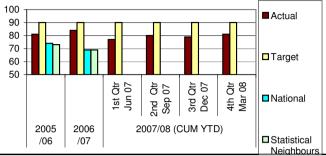
Planned Action to improve: Continued monitoring and input by school improvement to schools to prevent a school becoming subject to an Ofsted Category.

⁼ children funded by education and health are not children in care

7. Youth Offending

To ensure 90% of young people known to the Youth Offending Service are in full time (min 25 hours per week) education, training or employment.

		0005	0000		2007/08 (CUM YTD)	
(%)		2005 /06	2006 /07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08
Luton	Actual	81	84	77	80	79	81
Luton	Target	90	90	90	90	90	90
Progress on last period?			✓	×	\checkmark	×	\checkmark
	National	74	69				
Comparative Performance	Statistical Neighbours	73	69				

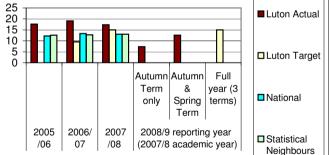


Commentary: Methodology changed between 2005/6 and 2006/7 and is not therefore strictly comparable. The new methodology from 2006/07 onwards has adjusted threshold in relation to full-time education in alignment with Isc/national guidance.

Planned Action to improve: Linked to objectives in the Youth Justice Plan. Research and Joint working is taking place between YOS and Sheffield Hallam University to developing practice and capturing views of young persons known to YOS.

8. Absence from school of children in care (PAF C24)

		2005	2006/	2007		08/9 reporting yea 07/8 academic ye	
(%)		/06	07		Autumn Term only	Autumn & Spring Term	Full year (3 terms)
Luton	Actual	17.6	19.1	17.3	7.3	12.6	
Luton	Target		9.5	15.0	n/a	n/a	15.0
Progress on last period?		X	X	\checkmark	n/a	n/a	
	National	12.2	13.3	13			
Comparative Performance	Statistical Neighbours	12.6	12.7	13			



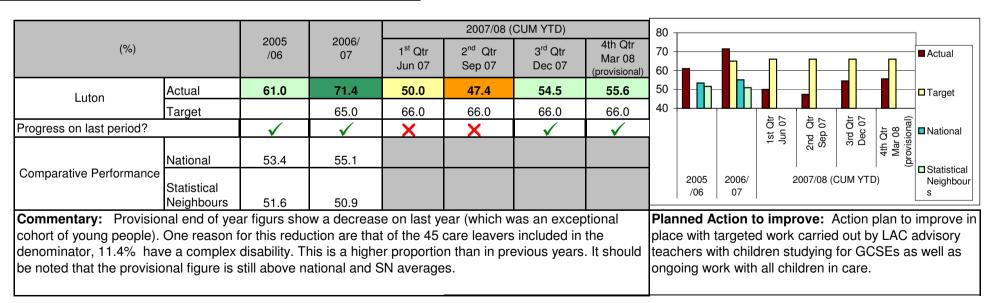
Commentary: The final 2007/8 figure is 17.3% - an improvement on the previous year but still below national and comparator averages. Termly monitoring to end of spring term shows 30 (12.6%) children in care for 1 year or more have already missed 25 days or more schooling. As this is new regular monitoring, it is not known at this stage how this compares although a trawl of some eastern region authorities for their position at the end of autumn term shows that our performance of 7.3% compares as follows: Shire: 7.4%; Shire: 11.6%; Unitary: 5.2%; Shire: 4%

Planned Action to improve: An action plan is in place and monitored quarterly at DMT. Actions include improved training for staff working with children; a dedicated 0.5WTE Welfare Officer from Sept 2007 and improved identification. Actions are progressing well.

9. Stability of children in care placements (PAF A1) - Key Threshold PI

(%)		2005	2006/		2007/08 (CUM YTD)									
		/06	07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	4th Qtr Mar 08	15 12					_	L	■ Actual
		12 months	12 months	3 months	6 months	9 months	12 month provisional	9 6		1111		-	h		□Target
Luton	Actual	13.6	13.4	2.4	7.3	10.2	13.1	3						╂	-
Edion	Target		12.0	2.8	5.5	8.3	11.0				7± C	Qtr 07	Otr 07	7‡C	□ National
Progress on last period?	_		\checkmark	\checkmark	n/a	n/a	\checkmark				1st Qtr Jun 07	2nd C Sep 0	3rd G Dec (4th G Mar (National
	National	12	12										1	I	
Comparative Performance	Statistical Neighbours	12	12						2005 /06	2006/	20	007/08 (CUM YT	D)	□ Statistica I
_	nal only: Altho	-		ot been ac	chieved, pro	visional figu	re shows	Pla	nned /	Action	to imp	rove:			
improvement on last yea	r and within P	'AF 'very go	od' range.												

10. Education Attainment of care leavers (PAF A2) - Key threshold PI



Additional Annual Data

The following critical PIs are part of the basket of indicators for Children & Learning, but are reported annually.

11. Educational attainment at Key Stage 2: % achieving level 4 or above

English (%)		2005	2006	2007	Commentary: Whilst Luton has historically been below national results, the new target of achieving 2 levels of progress is a fairer indicator. Intervention strategies and sharply focussed
Luton	Actual	71.8	76.9	76.3	support packages are in place to raise standards in the lowest performing schools.
Luton	Target	76.0	79.0	75.0	
Maths (%)		2005	2006	2007	
Luton	Actual	67.1	70.4	69.4	
Luton	Target	75.0	78.0	76.0	

12. Proportion of 15 year olds achieving at least 5 GCSEs at grades A*- to C including English & Maths

English (%)		2005	2006	2007	Commentary: 2007 results showed an improvement on 2006 and were in line with statistical neighbours (40.5%) although below national average. Intervention strategies and sharply focussed support packages are in place to raise standards in the lowest performing schools.
Luton	Actual	35.0	35.6	41.0	
Luton	Target			45.1	

13. Adoptions of Children Looked After (number of children adopted - proxy for PAF C23 - % of CIC adopted) - Key threshold PI

					2007/08 (CUM YTD)		Commentary: Provisional figures show that 23 children
(%)		2005 /06	2006/ 07	1 st Qtr Jun 07	2 nd Qtr Sep 07	3 rd Qtr Dec 07	Mar 08	ceased to be looked after as a result of adoption or special guardianship order (7 were SGOs). This relates to 7.3% of children in care adopted, which is in the PAF 'good' range
Luton	Actual	24	23	5	8	18		and the same performance as last year.
Edion	Target	24	24	6	12	18	24	, ,