

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

Director: Debbie Jones  
Portfolio Holder: Cllr T Khan

Date DMT : 19th May 2008  
Date Portfolio Holder: 16th June 2008  
Date CIB:

**Version 1: pre DMT**

### KEY TO HOW WE ARE DOING:

Green	Performance is good
Amber	Performance is satisfactory but could be improved
Red	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:

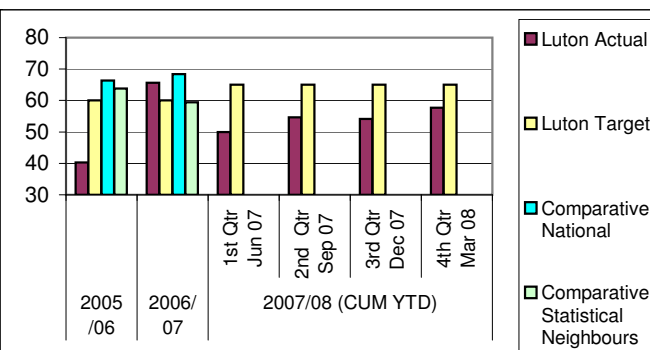
[http://hyperint/cl\\_performanceportal](http://hyperint/cl_performanceportal)

Section 1: Achievements and Inspections has been merged with headline news above

## SECTION 2: PERFORMANCE INDICATORS

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

(%)		2005 /06	2006/ 07	2007/08 (CUM YTD)			
				1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4 <sup>th</sup> Qtr Mar 08
Luton	Actual	40.3	65.6	50.0	54.6	54.1	57.7
	Target	60	60	65	65	65	65
Progress on last period?		✓	✓	✗	✓	✗	✓
Comparative	National	66.4	68.4				
	Statistical Neighbours	63.8	59.4				
<b>Commentary:</b> 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.				<b>Planned Action to improve:</b> There is a detailed action plan in place. A summary is given below.			



### 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.

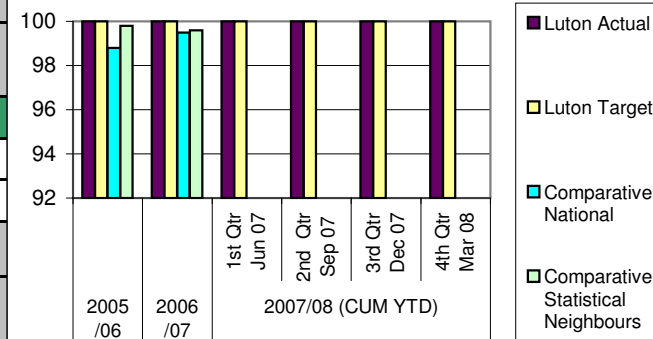
**Milestones:** Next milestone: July 2008 (Review of analysis of initial assessments and actions)

**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.

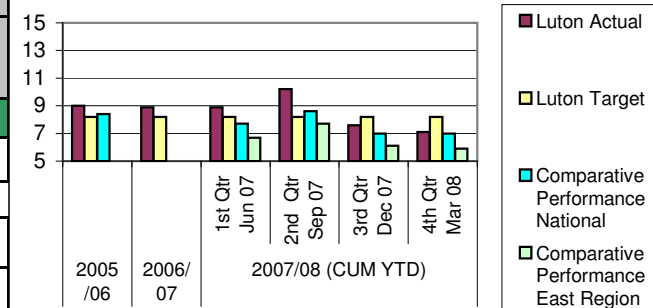
## 2. Reviews of child protection conferences to timescale (PAF C20) - Key Threshold PI

2007/08 (CUM YTD)		2005 /06	2006 /07	2007/08 (CUM YTD)			
				1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4 <sup>th</sup> Qtr Mar 08
Luton	Actual	100	100	100	100	100	100
	Target	100	100	100	100	100	100
Progress on last period?		=	=	=	=	=	=
Comparative	National	98.8	99.5				
	Statistical Neighbours	99.8	99.6				
<b>Commentary:</b> Continue to achieve 100% of conferences to timescale. This is a key threshold PI for inspection.				<b>Planned Action to improve:</b> There continues to be monthly monitoring of conferences booked in to ensure they are all to timescale.			



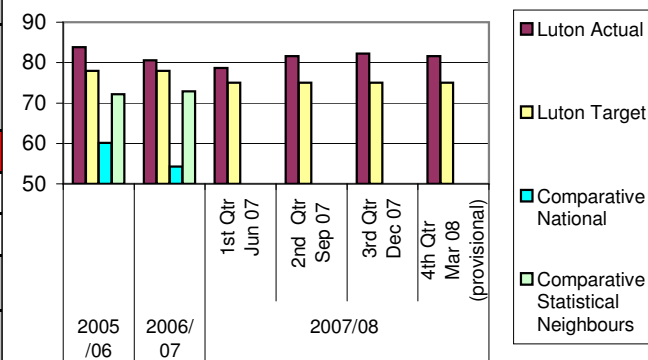
## 3. Proportion of school leavers (16-18) not in education, employment or training - NEET (NI 117)

2007/08 (CUM YTD)		2005 /06	2006/ 07	2007/08 (CUM YTD)			
				1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4 <sup>th</sup> Qtr Mar 08
Luton	Actual	9.0	8.9	8.9	10.2	7.6	7.1
	Target	8.2	8.2	8.2	8.2	8.2	8.2
Progress on last period?		✓	✓	=	✗	✓	✓
Comparative Performance	National	8.4		7.7	8.6	7.0	7.0
	East Region			6.7	7.7	6.1	5.9
<b>Commentary and planned action to improve:</b> 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)

(Number)		2005 /06	2006/ 07	2007/08			
				1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4 <sup>th</sup> Qtr Mar 08 (provisional)
Luton	Actual	83.8	80.6	78.7	81.6	82.2	81.6
	Target	78	78	75	75	75	75
Progress on last period?		✗	✓	✓	✗	✗	✓
Comparative	National	60.1	54.3				
	Statistical Neighbours	72.2	72.9				
<b>Commentary:</b> Provisional only figures show there were 381 children in care at 31st March - a reduction of 3 on previous quarter 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.				<b>Planned Action to improve:</b> 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.

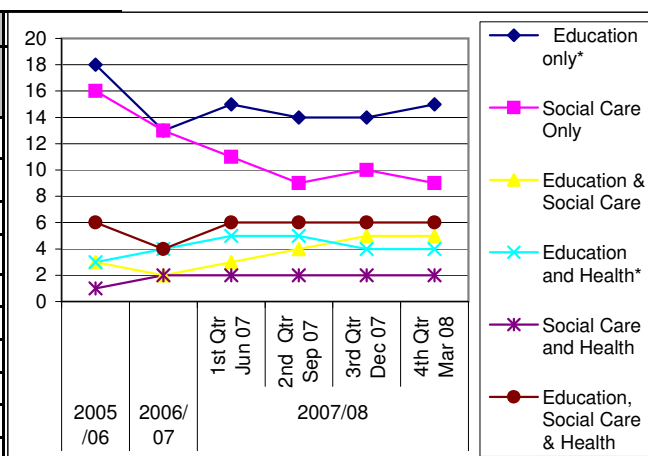
**Were they achieved? (If no, reason for non-achievement).** Yes. Review of children at home on care orders only outstanding target for the period.

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

(Number)	2005 /06	2006/ 07	2007/08			
			1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4 <sup>th</sup> Qtr Mar 08
<b>Total</b>	47	38	42	40	41	<b>41</b>
Progress on last period (Total)?		✓	✗	✓	✗	=
Target	To reduce numbers					
Education only*	18	13	15	14	14	<b>15</b>
Education and Health*	3	4	5	5	4	<b>4</b>
Social Care Only	16	13	11	9	10	<b>9</b>
Education & Social Care	3	2	3	4	5	<b>5</b>
Social Care and Health	1	2	2	2	2	<b>2</b>
Education, Social Care & Health	6	4	6	6	6	<b>6</b>

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

**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.

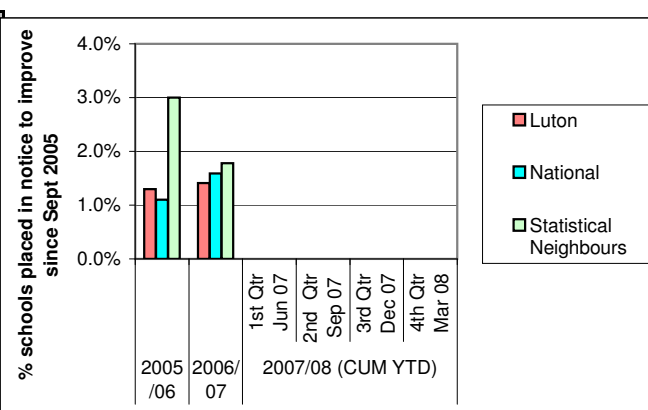


**Planned Action to improve:** A comprehensive action plan is in place including development of new in-borough provision; flexible funding; development of 2 new in-borough residential homes.

## 6. Number of schools in an Ofsted category

(Number)		2005 /06	2006/ 07	2007/08 (CUM YTD)			
				1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4 <sup>th</sup> Qtr Mar 08
Luton	Actual No.	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Target	0	0	0	0	0	<b>0</b>
Progress on last period?		✓	=	=	✓	=	=
Percentage of schools requiring special measures since Sept 2005							
Luton		1.3%	1.4%				
Comparative Performance	National	1.1%	1.6%				
	Statistical Neighbours	3.0%	1.8%				

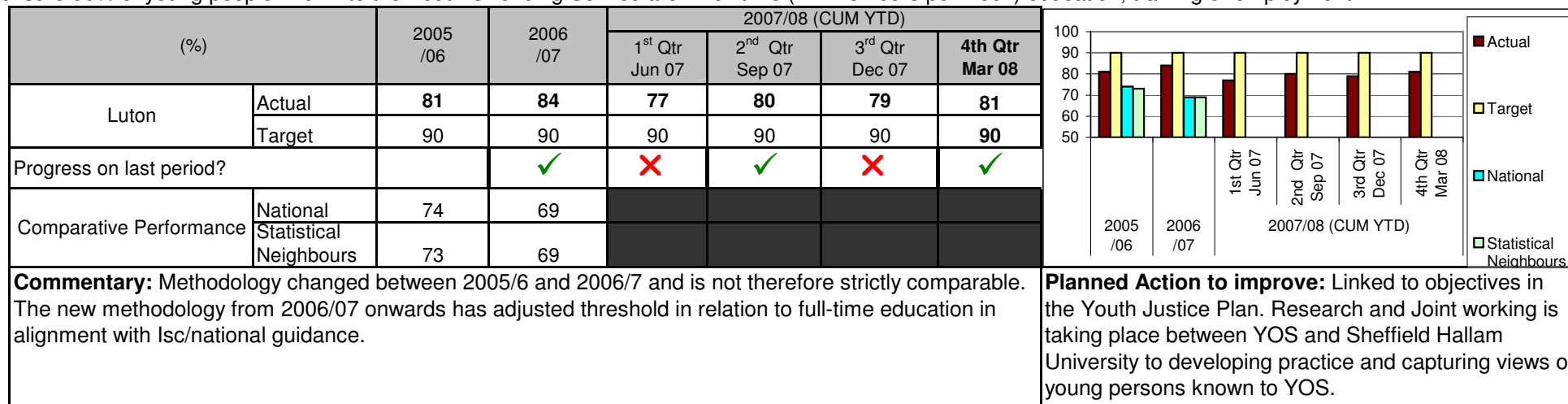
**Commentary:** There has only been one school requiring special measures since Sept 2005 (1.4%) and 0% placed in a notice to improve category which is also better than National and SN. From September 2007, South Luton High School became a new academy and out of special measures.



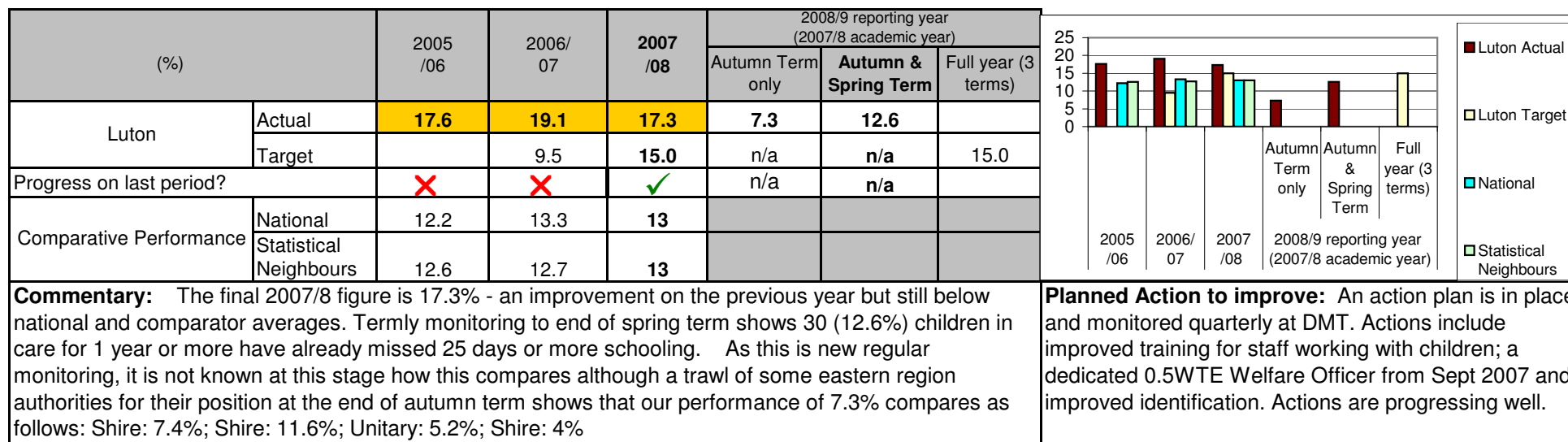
**Planned Action to improve:** Continued monitoring and input by school improvement to schools to prevent a school becoming subject to an Ofsted Category.

## 7. Youth Offending

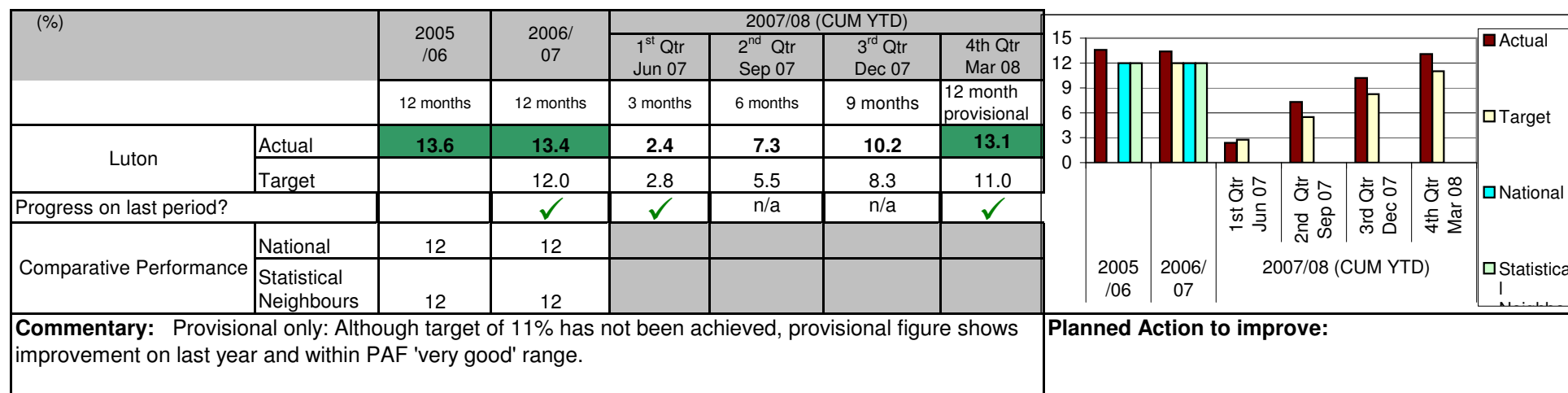
To ensure 90% of young people known to the Youth Offending Service are in full time (min 25 hours per week) education, training or employment.



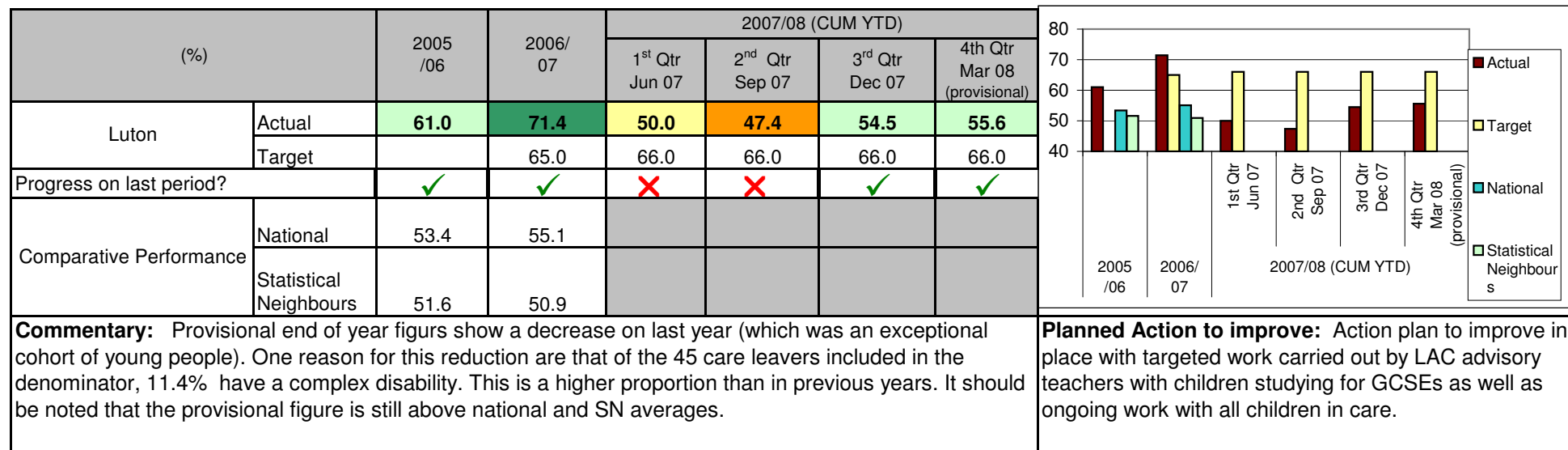
## 8. Absence from school of children in care (PAF C24)



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



## 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	<b>Commentary:</b> 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 support packages are in place to raise standards in the lowest performing schools.
Luton	Actual	71.8	76.9	76.3	
	Target	76.0	79.0	75.0	
Maths (%)		2005	2006	2007	
Luton	Actual	67.1	70.4	69.4	
	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 (Revised)	<b>Commentary:</b> 2007 results showed an improvement on 2006 and were in line with statistical neighbours (40.5%) <b>although below national average</b> . 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	
	Target			45.1	

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

(%)		2005 /06	2006/ 07	2007/08 (CUM YTD)				<b>Commentary:</b> Provisional figures show that 23 children 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 and the same performance as last year.
				1 <sup>st</sup> Qtr Jun 07	2 <sup>nd</sup> Qtr Sep 07	3 <sup>rd</sup> Qtr Dec 07	4th Qtr Mar 08	
Luton	Actual	24	23	5	8	18	23	
	Target	24	24	6	12	18	24	