

## Appendix 3 Children & Young People

**Reporting Period: 2008-09 Q3**

### Headline News



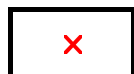
*Final figures for Key Stage 4 indicate that LAA1 reward target of £484,444 has been met.*



*Good progress has been made in several LAA2 indicators reported including Stability of LAC placement, Obesity and effectiveness of CAMHs services.*



*Final Tellus3 survey information confirms that the percentage of respondents who said they had been bullied at least once or more in the past year is lower than the national average (NI69).*



*Improvements made in Key Stage 2 maths were not enough to attract reward (LAA1). Figures are still provisional and likely to be confirmed by March 2009.*

#### KEY TO HOW WE ARE DOING:

<b>Green</b>	Performance is good: On target	<b>Amber</b>	Performance is satisfactory but can improve: Within 10% of target	<b>Red</b>	Performance needs to improve: More than 10% off target
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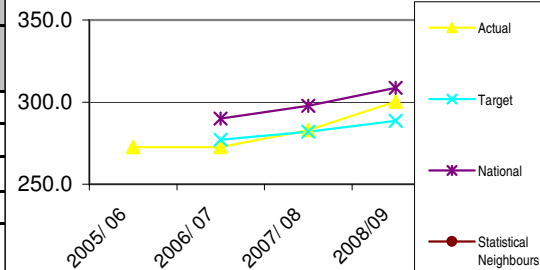
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## Local Area Agreement 1 - Reward Element Targets (final year 08/09)


**Performance Indicator:** **1. Average point score (capped) achieved by each student by the end of Year 11** **CURRENT STATUS:** **Green**

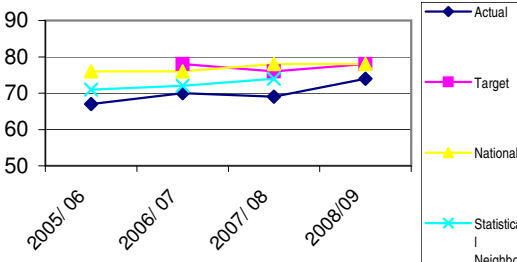
**Responsible Officer** John Burridge **Projected year end status** **Green**

Number		2005/ 06	2006/ 07	2007/ 08	2008/09 Final January 2009
Luton	Actual	272.6	272.7	282.9	300.2
	Target		277.0	282.0	288.5
Progress on last period?			✓	✓	✓
Comparative	National		289.9	297.7	308.6
	Statistical Neighbours				



**Commentary:** Good performance is high. LAA Target for 2008/9 of £486,444 has been achieved.

Performance Indicator:		2a) Percentage of Luton pupils achieving Level 4 or higher at Key Stage 2 English				CURRENT STATUS:	Amber
Responsible Officer		John Wrigglesworth				Projected year end status	Amber
Number		2005/06	2006/07	2007/08	2008/09 Provisional at 1 October 2008		
Luton	Actual	71	76	76	77		
	Target		79	75	78		
Progress on last period?		✗	✓	=	✓		
Comparative	National	79	80	81	80		
	Statistical Neighbours	76	77	77			
<b>Commentary:</b> Good performance is high. 2008 provisional data shows 1 percentage point lower than target but subject to change by DCSF. Final figures due early 2009. Last year, the provisional figure went up by 2 percentage points and so target could still be achieved. The LAA reward for meeting this target is £243,222.							

Performance Indicator:		2b) Percentage of Luton pupils achieving Level 4 or higher at Key Stage 2 Maths				CURRENT STATUS:	Red
Responsible Officer		John Wrigglesworth				Projected year end status	Red
Number		2005/06	2006/07	2007/08	2008/09 Provisional at 1 October 2008		
Luton	Actual	67	70	69	74		
	Target		78	76	78		
Progress on last period?		✓	✓	✗	✓		
Comparative	National	76	76	78	78		
	Statistical Neighbours	71	72	74			
<b>Commentary:</b> Good performance is high. 2008 provisional data shows 4 percentage point lower than target and even validation by DCSF is unlikely to change the actual result sufficiently to meet target. Final figures due early 2009. The LAA reward for meeting this target is £243,222.							

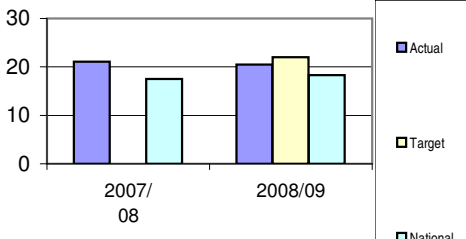
## Local Area Agreement 2 (2008 - 2011)

### KEY TO HOW WE ARE DOING:

Green	Performance is good: (At least 95% of target achieved)	Amber	Performance is satisfactory but can improve: (At least 60% of target achieved)	Red	Performance needs to improve: (Less than 60% of target achieved)
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**NI 056**      **Obesity among primary school age children in Year 6**      **CURRENT STATUS:** Green

**Responsible Officer**      Caroline Bowles, NHS Luton      **Projected year end status**      Green

Reporting Frequency:		2005/ 06	2006/ 07	2007/ 08	2008/09	
Luton	Actual			21.1	20.5	
	Target				22.0	
Progress on last period?				✗	✓	
Comparative	National			17.5	18.3	
	Statistical					
	Neighbours					

**Commentary:** Low figure is good. This is an annual target, 2007/08 data reported in 2008/09. The 2008/09 figures reported in 2009/2010 should be available provisionally in September 2009. There is a small improvement in obesity levels in Year 6 from the previous years data.

### Summary of actions to improve or achieve target:

#### Actions for this period

Development of pre-school and teenage weight management programmes, launch of children's care pathway.

#### Actions for next period

Ensuring mechanisms in place to feedback to parents from NCMP. Delivering MEND from 4 sites in Luton/South Beds.

#### Timescale and predicted scale of improvement

Sept 2008 to March 2009 - Improving access to programmes and dissemination information.

#### Timescale and predicted scale of improvement

January to March 2009.

### Detailed action plan in place?

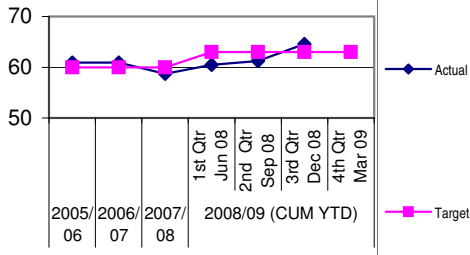
**Yes**

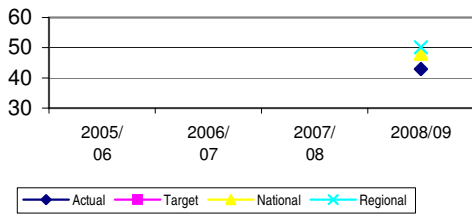
#### Were they achieved (reason for non-achievement)

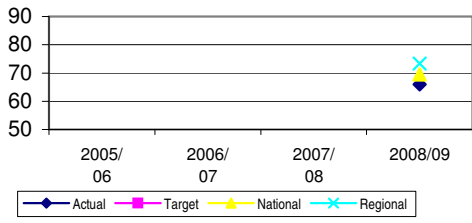
Pre-school programme developed and set to start from March 2009. A pilot adolescent weight management programme commenced in Jan 2009. Care pathway is pending the setting up of interventions to support the implementation.

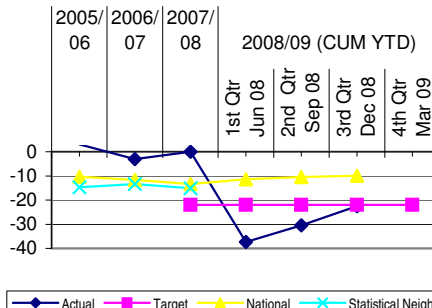
#### Current risks to achievement

Recruitment to MEND continues to be a challenge.

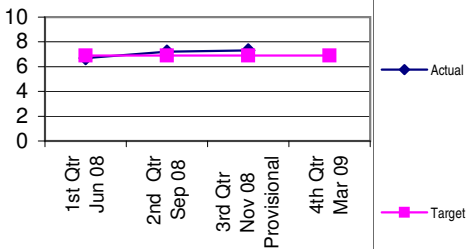
NI 063		Stability of placements of looked after children: length of placement							CURRENT STATUS: Green	
Responsible Officer		Trish Rhynas							Projected year end status Green	
Reporting Frequency: Annual/Qrtly		2005/06	2006/07	2007/08	2008/09 (CUM YTD)					
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09		
Luton	Actual	60.9	60.9	58.7	60.5	61.2	64.6			
	Target	60.0	60.0	60.0	63.0	63.0	63.0	63.0		
Progress on last period?		×	=	×	✓	✓	✓			
Comparative	National	64.8	65.9	66.5						
	Statistical Neighbours	62.2	63.9	65.8						
<b>Commentary:</b> Good performance is high. Current Q3 performance of 64.6% is a big improvement on the previous quarter. If no more children in the cohort change placement before the end of the year performance would stand at 70.3%. This compares favourably to performance this time last year when the projection was 60.8%.										
Summary of actions to improve or achieve target:					Detailed action plan in place? Yes					
Actions for this period					Timescale and predicted scale of improvement				Were they achieved (reason for non-achievement)	
Continue to progress fostering strategy					On target					
All children in care have allocated social worker					01/12/2008					
Actions for next period					Timescale and predicted scale of improvement				Current risks to achievement	
Achieve targets set by March 09					Mar-09					

NI 069		Children who have experienced Bullying				CURRENT STATUS:		tbc
Responsible Officer		David Snape, Behaviour & Tuition				Projected year end status		tbc
Reporting Frequency: Annual		2005/06	2006/07	2007/08	2008/09			
Luton	Actual				42.9			
	Target							
Progress on last period?								
Comparative	National				48.0			
	Regional				50.1			
<b>Commentary:</b> Low figure is good. The definition for this national Indicator has recently changed and now incorporates children who have been bullied in the last year at school and/or somewhere else. Scrutiny will be reviewing this topic in March 2009.								
<b>Summary of actions to improve or achieve target:</b>					<b>Detailed action plan in place? Yes</b>			
<u>Actions for this period</u>		<u>Timescale and predicted scale of improvement</u>				<u>Were they achieved (reason for non-achievement)</u>		
Implement anti-bullying strategy.		September 2008				Strategy implemented in November 2008 as part of Anti-Bullying Week activities.		
Consultation with pupils.		October 2008				Pupil consultation completed and results analysed.		
<u>Actions for next period</u>		<u>Timescale and predicted scale of improvement</u>				<u>Current risks to achievement</u>		
Analyse results.		January - February 2009				No resource available to analyse results.		
Promote strategy beyond Luton LA.		2009				No designated time to promote strategy.		
Action plan and targets to be agreed.		by April 2009						

NI 110		Young peoples participation in positive activities				CURRENT STATUS:		tbc
Responsible Officer		Nick Chamberlain, Integrated Youth Support Service				Projected year end status		tbc
Reporting Frequency: Annual/Qrtly		2005/ 06	2006/ 07	2007/ 08	2008/09			
Luton	Actual				66.0			
	Target				deferred until 2009			
Progress on last period?								
Comparative	National				69.5			
	Regional				73.3			
Commentary: Good performance is high.								
Summary of actions to improve or achieve target:						Detailed action plan in place?		
Actions for this period		Timescale and predicted scale of improvement				Were they achieved (reason for non-achievement)		
Agree and implement the vision for Youth Entitlement in Luton.		July 2008				Completed		
Submit my place funding bid.		September 2008				Completed		
Actions for next period		Timescale and predicted scale of improvement				Current risks to achievement		
Employ new communications team.		Autumn 2008				Recruitment started in January		
Action plan and targets to be agreed.		by April 2009						

NI 112		Under 18 conception rate						CURRENT STATUS: Green						
Responsible Officer		Caroline Bowles, NHS Luton						Projected year end status Amber						
Reporting Frequency: Qrtly		2005/06	2006/07	2007/08	2008/09 (CUM YTD)									
PCT period		2004	2005	2006	2007 (Jan-Mar)	2007 (Apr to Jun)	2007 (Jul to Sep)	2007 (Oct to Dec)						
Luton	Actual	3.1	-3.1	-19.5	-37.4	-30.4	-22.5							
	Target			-22.0	-22.0	-22.0	-22.0	-22.0						
Progress on last period?			✓	✓	✓	✗	✗							
Comparative	National	-10.3	-11.6	-13.4	-11.4	-10.5	-9.9							
	Statistical Neighbours	-14.7	-13.4	-15.1										
<p><b>Commentary:</b> Good performance is a high negative number. The current rate (rolling average) at quarter 3 is 33.4 per 1000 under 18 females. The data corresponds to the calendar year for 2007 rather than the financial year for 2008. The data appears a year behind as there is an unavoidable nine months between when conception occurs and when the birth takes place, parents then have up to 6 weeks to register the birth. ONS then has approximately 3 months to process and check the data before releasing it. The action plans relate to current actions for the financial year 2008/09 rather than the calendar year of 2007 as the data is reported. Therefore the effects of these actions will not be seen in the data for some time.</p>														
<p><b>Summary of actions to improve or achieve target:</b></p> <p><u>Actions for this period</u> Identification of 3 Brook satellite clinic sites and planning of new school based Health Service.</p> <p><u>Actions for next period</u> Continuation and development of young parents support groups; Pilot free places for respite care for young parents in two children's centre.</p>					<p><u>Timescale and predicted scale of improvement</u> Improve access to sexual health services (advice, information and contraception) in areas of need - February 2009 and November 2008.</p> <p><u>Timescale and predicted scale of improvement</u> Further groups established - Jan and March 2009.</p>					<p><u>Detailed action plan in place?</u> Yes</p> <p><u>Were they achieved (reason for non-achievement)</u> 2 satellite clinics started and one later in 2009. Existing school based services have been supported.</p> <p><u>Current risks to achievement</u></p>				



NI 117	16 to 18 year olds who are not in education, training or employment (NEET)							CURRENT STATUS:	Amber	
Responsible Officer		Cathy Sanderson, Joint Borough IYSS Manager							Projected year end status	Amber
Reporting Frequency: Qrtly		2005/06	2006/07	2007/08	2008/09 (CUM YTD)					
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Nov 08 Provisional	4 <sup>th</sup> Qtr Mar 09		
Luton	Actual	8.6	9.4	7.2	6.7	7.2	7.3			
	Target		8.2	7.9	6.9	6.9	6.9	6.9		
Progress on last period?			✗	✓	✓	✗	✗			
Comparative	National	8.2	7.7	6.7	7.2					
	Region				6.1					
<b>Commentary:</b> NEET is slightly higher than it has been, given the slow down in the economy. The government requires all CCIS users to 'adjust' their NEET figure using a prescribed formula to make assumptions about the number of NEETs there are likely to be in the 'Not known' cohort. Since 'Not Known' was high in the Autumn this had an affect on the NEET, this was a normal seasonal blip. Additionally the current economic climate made moving young people from NEET to EET more difficult.										
<b>Summary of actions to improve or achieve target:</b>					<b>Detailed action plan in place?</b> Yes					
<b>Actions for this period</b>			<b>Timescale and predicted scale of improvement</b>			<b>Were they achieved (reason for non-achievement)</b>				
Deliver September guarantee for year 11.			100% by end of September			1.8% of YP did not have an offer recorded.				
Deliver September guarantee for 17 year			100% by end of September			0% of YP did not have an offer recorded.				
Update NEET strategy						Still in progress.				
<b>Actions for next period</b>			<b>Timescale and predicted scale of improvement</b>			<b>Current risks to achievement</b>				
NEET Strategy Group/Camus Luton/ IYS to finish updating NEET strategy.			March 2009			The current economic climate.				
LSC and IYSS to agree a September Guarantee Action Plan.			March 2009							
Note: 'Not knowns' currently at 9.9% although unconfirmed data suggests below target of 5%.										

## LAA2 Locally Selected Indicators

<b>NI 051</b>	<b>Effectiveness of child and adolescent mental health (CAMHs) services</b>				<b>CURRENT STATUS:</b>	<b>Green</b>
<b>Responsible Officer</b>	Kate Folkard, Partnership Commissioning Manager				<b>Projected year end status</b>	<b>Green</b>
<b>Reporting Frequency:</b> Annual	2005/ 06	2006/ 07	2007/ 08	2008/09		
Luton	Actual	11	12	12		
	Target					
Progress on last period?			✓	=		
Comparative	National	12	13	14		
	Statistical Neighbours	12	13	14		

**Commentary:** Good performance is high and the maximum score that can be achieved is 16. The Indicator is based on a self assessment in January each year on progress on a basket of measures across 4 elements of implementing CAMHS framework. On target to achieve maximum score of 16 during 2009/10.

### Summary of actions to improve or achieve target:

#### Actions for this period

c.£500k investment from PCT in CAMHS

#### Timescale and predicted scale of improvement

### Detailed action plan in place?

Yes

#### Were they achieved (reason for non-achievement)

#### Actions for next period

#### Timescale and predicted scale of improvement

#### Current risks to achievement

<b>NI 057</b>	<b>Children and young people's participation in high-quality PE and sport</b>				<b>CURRENT STATUS:</b>	<b>tbc</b>
<b>Responsible Officer</b>	Toni Chivers, Active Schools Manager				<b>Projected year end status</b>	<b>tbc</b>
<b>Reporting Frequency:</b> Annual	2005/ 06	2006/ 07	2007/ 08	2008/09		
Luton	Actual	75	87	93		
	Target					
Progress on last period?			✓	✓		
Comparative	National			90		
	Statistical Neighbours			94 (Beds)		

**Commentary:** For introduction nationally in 2009/10. It is anticipated that this will be collected through an annual DCSF survey. The current data relates to 5-16 yr olds who participated in 2 hours of PE and School sport whilst we are lead to believe that the revised survey will ask questions relating to the 5 hour offer and provide us with some baseline data as to our current position.

### Summary of actions to improve or achieve target:

#### Actions for this period

Maintain delivery of School Sports Partnership Evaluation Priorities Document.

#### Timescale and predicted scale of improvement

July 09 increase in Public Service Agreement of 2%.

### Detailed action plan in place?

Yes

#### Were they achieved (reason for non-achievement)

Delivery of Evaluation Priorities Document currently on track.

#### Actions for next period

#### Timescale and predicted scale of improvement

#### Current risks to achievement

Maintain delivery of School Sports  
Partnership Evaluation Priorities Document.

July 09 increase in Public Service Agreement of 2%.

**Version:**

**2**

## Children & Learning Services

Reporting Period: 2008-09 Q3

### Headline News



*The percentage of care leavers in employment, education and training has increased this quarter beyond the target.*



*The proportion of initial assessments to timescale has improved since the previous quarter and is close to target.*



*Additional Child Protection Indicators have been included in this report to monitor safeguarding.*

#### KEY TO HOW WE ARE DOING:



Performance is good:  
On target



Performance is satisfactory but can improve:  
Within 10% of target

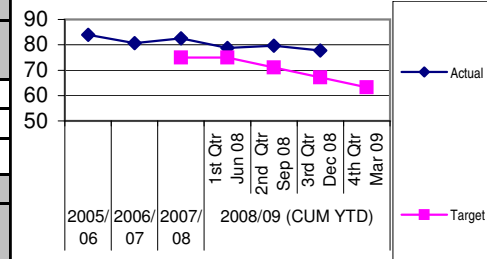


Performance needs to improve:  
More than 10% off target

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## Section 1: Business Critical Indicators

<b>Performance Indicator:</b> Number of children in care per 10,000 under 18 population					<b>CURRENT STATUS:</b>			Red
<b>Responsible Officer:</b> Trish Rhynas					<b>Projected year end status</b>			Red
Number		2005/06	2006/07	2007/08	2008/09 (CUM YTD)			
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09
Luton	Actual	83.9	80.7	82.6	78.8	79.6	77.7	
	Target			75.0	75.0	71.1	67.2	63.3
Progress on last period?		✗	✓	✗	✓	✗	✓	
Comparative	National	54.6	54.6	54.1				
	Statistical Neighbours	72.2	73.0	73.4				



**Commentary:** There has been a decrease in the number of children looked after, at 31st the figure stands at 366 (down from 375 last quarter). Care Management Panel started this year which has reduced the number of care proceedings of new applicants and ensuring new children coming into care are meeting the threshold.

### Summary of actions to improve or achieve target:

#### Actions for this period

Care Management Panel.  
New referrals for Special Guardianship Orders being dealt with by the adoption team.

#### Timescale and predicted scale of improvement

First panel Feb 08 and to be held regularly.

### Detailed action plan in place?

Yes

#### Were they achieved (reason for non-achievement)

Yes. Care management panels occurring every week.

#### Actions for next period

Granting of Special Guardianship Orders for children in care.

Rescind Care Orders.

Special Guardianship Order working group set up to further develop and review SGO services.

New referrals for Special Guardianship Orders being dealt with by the adoption team.

#### Timescale and predicted scale of improvement

April 2009

April 2009

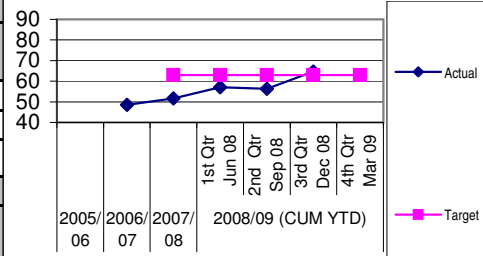
6 months

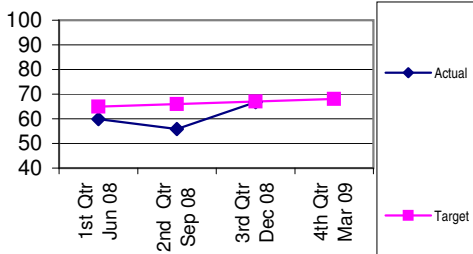
#### Current risks to achievement

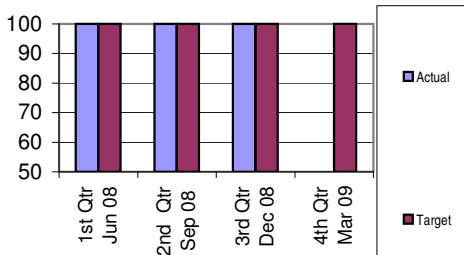
Delays caused by Court processes.

Capacity to complete review and take through proceedings. Delays caused by Court processes.

PIP and the many changes already afoot .

Performance Indicator: % care leavers in Employment, education and training								CURRENT STATUS: Green		
Responsible Officer				Trish Rhynas/Cathy Sanderson				Projected year end status Amber		
Number		2005/06	2006/07	2007/08	2008/09 (CUM YTD)					
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09		
Luton	Actual		48.6	51.7	57.1	56.3	64.7			
	Target			63.0	63.0	63.0	63.0	63.0		
Progress on last period?				✓	✓	✗	✓			
Comparative	National		62.9							
	Statistical									
	Neighbours									
<b>Commentary:</b> Good performance is high. Performance at end of 3rd quarter has increased on the previous two quarters, but below the Luton 2011 target for 80% of care leavers to be in EET by March 2011. During quarter 3, thirteen out of 18 care leavers were in EET. Current year to date performance at end of 3rd quarter (cumulative) is 64.7%.										
<b>Summary of actions to improve or achieve target:</b>					<b>Detailed action plan in place? Yes</b>					
<u>Actions for this period</u>					<u>Timescale and predicted scale of improvement</u>					<u>Were they achieved (reason for non-achievement)</u>
Young people identified as potentially ready for EET.					Autumn 2008					Can be difficult to ensure sustainability within provision.
<u>Actions for next period</u>					<u>Timescale and predicted scale of improvement</u>					<u>Current risks to achievement</u>
Connexions adviser and social worker working with target group in cohort.										Care leavers not engaging in EET.
Ensure that every child in care leaving Year 11 has a Careers Interview.					End of March 2009					The current economic climate.
Ensure that EET is a key focus of Pathway plans.										Personal Adviser going on Maternity leave.

<b>Performance Indicator:</b>		<b>NI 59 Initial assessments for children's social care carried out within 7 working days of referral</b>							<b>CURRENT STATUS:</b>	<b>Amber</b>
<b>Responsible Officer</b>		Richard Fountain							<b>Projected year end status</b>	<b>Amber</b>
Number		2005/06	2006/07	2007/08	2008/09 (CUM YTD)					
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09		
Luton	Actual	40.3	65.6	57.7	59.9	55.9	66.7			
	Target			65.0	65	66	67	68		
Progress on last period?		✓	✓	✗	✓	✗	✓			
Comparative	National	64.9	68.4	70.7						
	Statistical Neighbours	67.2	59.4	67.8						
<b>Commentary:</b> Good performance is high. At the end of the 3rd quarter 544 initial assessments have been completed of which 363 have been completed to timescale. When compared to the previous quarter (55.9%), quarter 3 performance has improved to 66.7%. Targets have recently been revised to show incremental targets during the year and an aim to achieve a similar performance to the national average.										
<b>Summary of actions to improve or achieve target:</b>					<b>Detailed action plan in place? Yes</b>					
<b><u>Actions for this period</u></b>		<b><u>Timescale and predicted scale of improvement</u></b>				<b><u>Were they achieved (reason for non-achievement)</u></b>				
The increasing number of referrals and declining number of staff - Action to recruit social workers to ensure full compliment in team.		On-going				Significant increase in child protection referrals (100%) during autumn period. Achieved.				
Build on last action plan.		On-going				Achieved.				
Recruitment of staff.		Dec 08 - establish adequate staffing capacity				To be achieved by April 2009.				
Introduction of revised electronic system to improve efficiency.		Oct 08 - improved efficiency and effectiveness				Not achieved. System in place but this has not improved efficiency and effectiveness.				
Re-defining completion dates of assessment and conform with National practice.		Oct 08 - improvement in recorded timescales				Completed.				
Change duty system of team.		Nov 08 - improved efficiency				Under review.				
<b><u>Actions for next period</u></b>		<b><u>Timescale and predicted scale of improvement</u></b>				<b><u>Current risks to achievement</u></b>				
Ensure full capacity of the team.		Apr-09 for completion								
Streamline electronic recording system.		Ongoing								
Monthly performance data for all team members.		Apr-09								

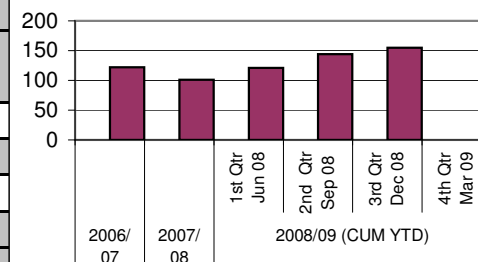
<b>Performance Indicator:</b>		<b>NI 67 Child protection cases which were reviewed within required timescales</b>							<b>CURRENT STATUS:</b>		<b>Green</b>
<b>Responsible Officer</b>		Rachel Jones							<b>Projected year end status</b>		<b>Green</b>
Number		2005/ 06	2006/ 07	2007/ 08	2008/09 (CUM YTD)						
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09			
Luton	Actual	100.0	100.0	100.0	100.0	100.0	100.0				
	Target	100.0	100.0	100.0	100.0	100.0	100.0	100.0			
Progress on last period?		=	=	=	=	=	=				
Comparative	National	99.4	99.5	99.4							
	Statistical Neighbours	99.6	99.6	99.5							
<b>Commentary:</b> Good performance is high. Performance remains at 100%. This has historically been a key performance indicator for the Annual Performance Assessment.											
<b>Summary of actions to improve or achieve target:</b>					<b>Detailed action plan in place?</b>						<b>No</b>
<b><u>Actions for this period</u></b>		<b><u>Timescale and predicted scale of improvement</u></b>				<b><u>Were they achieved (reason for non-achievement)</u></b>					
Continue routine monitoring of process for booking review conferences to ensure none fall out of timescale.		To maintain current good practice				Yes and continue to be sustained.					
<b><u>Actions for next period</u></b>		<b><u>Timescale and predicted scale of improvement</u></b>				<b><u>Current risks to achievement</u></b>					
As above.		As above				Staffing issues within the team.					



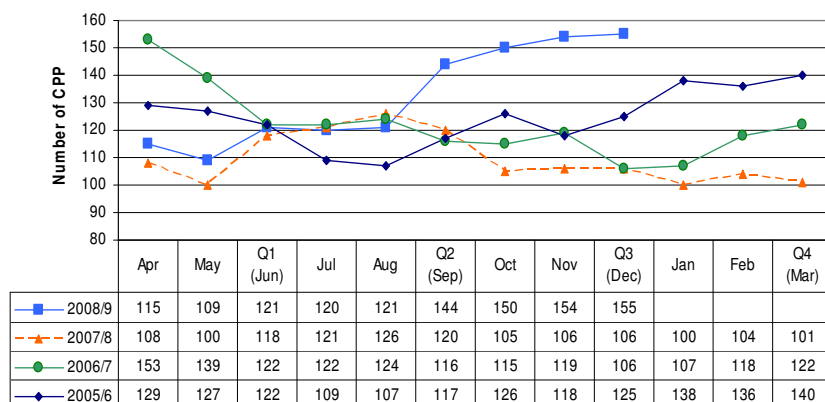
## Section 2: Child Protection Indicators

Performance Indicator: Number of children subject to a Child Protection Plan								CURRENT STATUS:	tbc
Responsible Officer		Rachel Jones						Projected year end status	tbc
Number		2005/ 06	2006/ 07	2007/ 08	2008/09 (CUM YTD)				200
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09	
Luton	Actual		122	101	121	144	155		100
	Target								
Progress on last period?									0
Comparative	National								
	Neighbours								2007/ 08

Quarter	Value
1st Qtr Jun 08	121
2nd Qtr Sep 08	144
3rd Qtr Dec 08	155
4th Qtr Mar 09	155

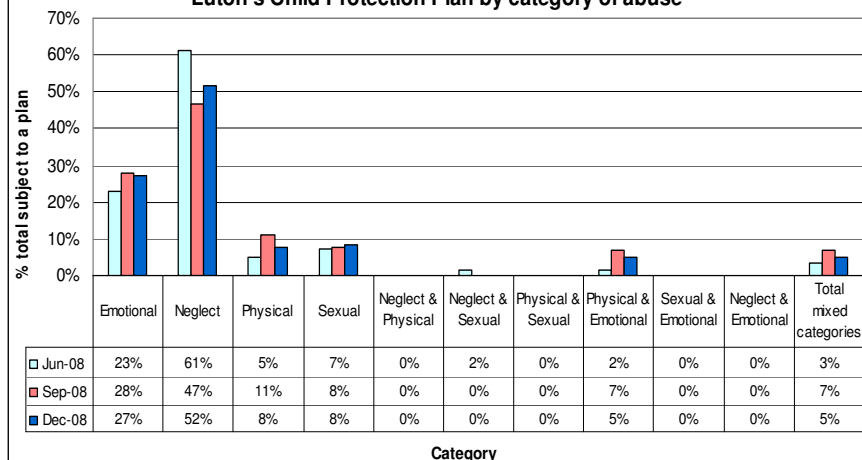


**Number of Children Subject to a Child Protection Plan**



**Commentary:** Although there has been a recent increase in the number of children with child protection plans, the figures during the second half of 2007/8 were unrealistically low. As a result, current figures appear inflated. In addition, there has been an increase in the number of new children with child protection plans, but also a decrease in children who cease to be subject to a child protection plan.

**Luton's Child Protection Plan by category of abuse**



**Commentary:** At the end of the 3rd quarter 52% of children subject to a child protection plan had a category of abuse of 'Neglect'.

<b>Performance Indicator:</b>		<b>% of children and young people subject to a Child Protection Plan who are not allocated to a social worker</b>						<b>CURRENT STATUS:</b>		<b>Green</b>	
<b>Responsible Officer</b>		Richard Fountain						<b>Projected year end status</b>		<b>Green</b>	
Number		2005/ 06	2006/ 07	2007/ 08	2008/09 (CUM YTD)				200		
					1 <sup>st</sup> Qtr Jun 08	2 <sup>nd</sup> Qtr Sep 08	3 <sup>rd</sup> Qtr Dec 08	4 <sup>th</sup> Qtr Mar 09			
Luton	Actual		0	0	0	0	0		100		
	Target		0	0	0	0	0				
Progress on last period?			✓	✓	✓	✓	✓		0		
Comparative	National		0.3	0.4							
	Statistical Neighbours		0.4	0.7							

**Commentary:** Zero is good. This indicator uses allocation data as a proxy for the measurement of the effectiveness of the interventions provided to children with a child protection plan or on the Child Protection Register. Of the children subject to a child protection plan at the end of the 3rd quarter in Luton, zero children did not have an allocated worker stated on Carefirst.

## Section 3: Voice of the customer

### 3.1 Number of complaints received by Luton Council and efficiency in responding to them.

	Stage One			Stage Two			Stage Three		
	Number received	Acknowledged in timescale	Responded in timescale	Number received	Acknowledged in timescale	Responded in timescale	Number received	Acknowledged in timescale	Responded in timescale
Access	5	4	4	0	0	0	0	0	0
Children & Families	10	10	8	2	2	1	0	0	0
R&PR	4	4	4	0	0	0	0	0	0
School Improvement	0	0	0	0	0	0	0	0	0
<b>TOTAL C&amp;L</b>	<b>19</b>	<b>18</b>	<b>16</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

There were a total of 21 complaints received in C&L in Quarter 3. Of these 95% were acknowledged and 81% were resolved in timescale. Two complainants referred their cases to the LGO. And five complaints were closed by the LGO without findings.

**Commentary:** Complaints monitoring (by category, outcome and stage) takes place within each C&L Department quarterly service performance report. Children and Families complaints are dealt with under a statutory social care procedure.

# REVENUE BUDGET MONITORING STATEMENT TO DECEMBER 2008 - CHILDREN & LEARNING SERVICES DEPARTMENT

REPORT BY: Corporate Director, Children &amp; Learning

CONTACT: Dave Underhill  
tel: 01582 548090LEAD EXECUTIVE MEMBER(S):  
Cllrs Khan & Roden

Prior Years Budget Var.	
06-07 £'000	07-08 £'000
-70	12
101	-85
11	-87
-37	115
5	-45
-953	-1514

Head of Service Budgets	Approved Budget £'000	Forecast Variation £'000	% Change	Forecast Variation References (over £50k only)	Critical Savings and Volatile Budgets within totals
<b>Children &amp; Learning Services</b>					
Access	9281	-39	-0.4%	See A - D below	See CS15, CS17, CS18, CS19, VB11 below
Resources & Perform. Review	7170	-110	-1.5%		See CS17, CS18, CS19 below
School Improvement	4315	-207	-4.8%	See E below	See CS17, CS18, CS19, CS20 below
Children & Family Services	24562	299	1.2%	See F - N below	See CS16, CS18, CS21, VB8, VB9, VB10 below
Children & Learning Total	45328	-57	-0.1%		
<b>Schools Budget</b>					
DSG Central Expenditure	13579	98	0.7%		
Individual Schools Budget	118087	700	0.6%		
LSC Grant	-1549				
Dedicated School Grant	-130117				
	0	798			

## Areas where variations to budget are forecast

Ref	£'000	Expenditure or Income Change	Explanation of Main Forecast Variances to Budget
A	135	Community Use of School Premises	2007/8 usage and overspend are being repeated in 2008/9
B	126	Behaviour Improvement Programme	Anticipated savings will be under achieved
C	-220	Grant Expenditure	Reprioritised to offset demand led overspends meeting the grant conditions
D	-130	SEN Transport	Reflects reduction in number of children transported, change in routes and new tender rates
E	-100	Employees	Delay in filling vacant posts
F	246	16+ Children	Increase in number of children and costs of support
G	178	Agency Fostering	Increase in placement costs
H	110	Disbenefitted Families	Increase in number and costs
I	100	Legal, Translation ,Interpretation	Increase in demand
J	100	Departmental Restructure Saving	Delayed to 2009/10
K	99	LBC Fostering	Increase in contact and transport costs - ongoing from 07/08
L	55	Homecare for Disabled Children	Increase in demand
M	-538	Out of Borough Placements	Reduction in number and cost of placements
N	-70	Unaccompanied Asylum Seeker Children	Additional grant requested and awarded

## General Information on Budget Position for the Year (incl. risk analysis)

### LEA & Non Education Budget

An overall net underspend of £57k is forecast. The main budget variances are as follows:

- A) £135k Use of school facilities. - The community use budget which reimburses schools for free and concessionary use of their premises is forecast to overspend again this year as the 2007/08 usage is being repeated.

REVENUE BUDGET MONITORING STATEMENT TO DECEMBER 2008 - CHILDREN & LEARNING SERVICES DEPARTMENT		
REPORT BY: Corporate Director, Children & Learning	CONTACT: Dave Underhill tel: 01582 548090	LEAD EXECUTIVE MEMBER(S): Cllrs Khan & Roden
<p>B) £126k Behaviour Improvement Programme - the planned saving for the allocation of existing eligible expenditure to the behaviour improvement grant will not be fully achieved in 2008/09 (see CS15). Alternative savings have been identified. It is envisaged that this saving will be achieved in full in 2009/10.</p> <p>C) -£220k Grant Expenditure - In relation to Integrated Youth Service has been reprioritised to offset demand led overspends that meet the grant conditions.</p> <p>D) -£130k SEN Transport - Reduction in number of children transported, change in routes and new tender rates.</p> <p>E) -£100k Employees - Delay in filling school improvement high level vacancies.</p> <p>F) £246k 16+ Care - Increased costs due to rising number of 16+ children and the support required. (This has partially relieved the pressure on the 16 and under foster agency budget from which some of these costs were previously funded see VB9).</p> <p>G) £178k Agency Fostering - Despite £200k approved growth 2008/09, the movement of £151k to 16+ cost centre and £100k Care Matters Grant increased costs means that this budget will again overspend.</p> <p>H) £110k Disbenefited Families - Despite a number of years of approved budget growth (including £117k in 2008/09) costs continue to exceed the budget (see VB10).</p> <p>I) £100k Legal, Translation, Interpretation costs - increased demand for all of these services.</p> <p>J) £100k Departmental Restructure Saving - This will not be achieved in 2008/09 as the restructure has been delayed to 2009/10.</p> <p>K) £99k LBC Fostering - Primarily due to growth in contact and transport costs which are ongoing from 2007/08.</p> <p>L) £55K Homecare for Disabled Children - Despite £160k approved growth 2008/09, increased demand means costs continue to exceed the budget.</p> <p>M) -£538k Out of Borough Placements - There has been a net reduction in the number of placements together with a fall in the average weekly cost. This is very much a demand led budget and the position may change but the extent of such will be limited as there are only 3 months left this year.</p> <p>N) -£70k Unaccompanied Asylum Seeker Children - A special circumstances grant was successfully obtained from the Home Office.</p> <p>The budget pressures on Children and Learning are substantial and are getting greater each year as increased demand outstrips approved growth. However, a combination of the reprioritisation of planned expenditure, the identification of savings, the introduction a recruitment moratorium (from 2nd June), the achievement of savings action plan and business case savings has transformed the Quarter 2 forecast overspend of £318k to a Quarter 3 forecast underspend of £57k.</p> <p>The turnaround is the most dramatic in Children and Families Services where a Quarter 2 forecast overspend of £646k has been reduced to £299k in Quarter 3 due to not only the factors mentioned above, but also to the Commissioning Strategy which is already bearing fruit and the number of children in care reducing from a high of 380 in May to 366 in December.</p> <p>Every effort will be made to maintain the current overall forecast underspend position and hopefully to identify additional savings by the year end to further improve the position.</p>		

REVENUE BUDGET MONITORING STATEMENT TO DECEMBER 2008 - CHILDREN & LEARNING SERVICES DEPARTMENT		
REPORT BY: Corporate Director, Children & Learning	CONTACT: Dave Underhill tel: 01582 548090	LEAD EXECUTIVE MEMBER(S): Cllrs Khan & Roden
<p><b>SCHOOL BUDGETS</b></p> <p><u>DSG Central Expenditure</u></p> <p>The DSG central expenditure is forecast to overspend by £98k due primarily to  £240k 3 and 4 Year Old Education - based on headcount returns the take up with private, voluntary and independent providers has increased  £157k Special Recoupment - increased number of placements with other local authorities  being partially offset by  -£342k Out of Borough Placements - net reduction in the number of placements.</p> <p>Any year end under/overspend will be carried forward to 2009/10.</p> <p><u>Individual School Budgets</u></p> <p>Quarter 3 outturn statements were submitted by schools in mid-January and for the first time a 100% return rate was achieved. Schools are reporting a fall in school balances from their current level of £8.3m to £7.6m. A recent budget monitoring exercise in the LMS Team supports this view, if current levels of income and expenditure are maintained over the remaining quarter.</p> <p>In December the Schools Forum approved changes to the Scheme for Financing Schools which imposes restrictions on balances which are deemed to be "committed" and some schools with large balances have been visited to clarify these restrictions and to assess progress in spending their committed balances.</p> <p><u>Schools in Deficit</u></p> <p>Ashcroft High School intends to meet the target of reducing its deficit to £140k by the end of the financial year and the school is on track to meet this target and also the target to completely eliminate the deficit by March 2010.</p> <p>There is a possibility the Putteridge High School will go into deficit in 2008/09 and the LMS Team is working with the new headteacher at the school to assess the level of potential deficit and see whether a licensed deficit recovery plan is needed.</p>		
<p><b>Executive Options on the reported budget position</b></p> <p>To note the latest revenue monitoring position.</p>		
<p><b>Officer Recommendation</b></p> <p>To note the latest revenue monitoring position.</p>		

CRITICAL SAVINGS for Maintaining a Balanced Out-turn Position 2008-09						Dec 2008 Review	
Item Ref.	Savings Proposal Description	Approved Budget	Variation Identified	Further Increase 2009/10	Comments on Savings Proposal Progress	On Target	If no, Recovery Plan In Place ?
Lead Officer		£'000	£'000	£'000	Supporting Performance Information, Client Data etc. (cumulative)	green amber red	yes/no
CS15 Anne Futcher	Allocate existing eligible spend to Behaviour Improvement Programme Grant	-153	126		Will not be fully achieved in 2008/09. Alternative savings have been identified.	GREEN	
CS16 William Clapp	Departmental Restructure	-100	100		This will not be achieved as the restructure has been put back to 2009/10. Alternative savings identified.	GREEN	
CS17 William Clapp	Transfer eligible costs to the Dedicated Schools Grant	-333			Achieved	GREEN	
CS18 William Clapp	Staff Reductions across the department - primarily vacant posts	-202			Achieved-posts deleted	GREEN	
CS19 William Clapp	Increase turnover provision across department	-87			Achieved thanks to the recruitment moratorium (with defined exceptions) introduced on 2nd June which is still in place.	GREEN	

CS20  Geoff Headley	Reduction in contribution to Standards Fund Grant	-75			Achieved	GREEN	
CS21  Jenny Coles	Transfer eligible costs to available grant funding	-80			Achieved	GREEN	
		-1030	226	0			

VOLATILE BUDGETS for Maintaining a Balanced Out-turn Position 2008-09							Dec 2008 Review			
Item Ref.	Savings Proposal Description	Approved Budget	Variation Identified		Comments on Savings Proposal Progress			On Target	If no, Recovery Plan In Place ?	
Lead Officer		£'000	£'000		Supporting Performance Information, Client Data etc. (cumulative)			green amber red	yes/no	
VB8  Harriet Martin	Out of Borough CIC placement costs	2396	-538		This significant forecast underspend is due to a net reduction in the number of placements together with a reduction in the average weekly cost. This is very much a demand led budget and the position may change but the extent of such will be limited as there are only 3 months left this year.			GREEN		
						Base	now			change
					average number of FTE out of borough	15	12			-3
					average weekly FTE cost per placement	£3,094	£2,953			-£141
VB9  Jenny Coles	Foster Care	6464	277		This is very much a demand led area. £99k forecast overspend in LBC fostering is mainly attributable to the effect of falling numbers (219 high in April to 202 in December) being more than offset by an increase in average weekly cost. Similarly, £178k overspend in agency fostering is forecast (despite £200k approved budget growth in 08/9, the movement of £151k to the 16+ cost centre so putting it in an overspend position and £100k Care Matters grant) and is attributable to the effect of falling numbers (79 high in April to 68 in December) being more than offset by an increase in average weekly cost.			AMBER		
						Base	now			change
					average LA foster care placement number	216	210			-6
					average weekly cost per LA placement	£343	£362			£19
					average agency placement number	79	72			-7
					average weekly cost per agency placement	£639	£746			£107



VB10  Jenny Coles	Section 17 Support to Disbenefitted Families	366	110		This is an ongoing demand led budget pressure. Despite a £117k approved budget growth in 08/9 and a reduction from a high of 49 families supported in April to 42 in December, a £110k overspend is still forecast.	AMBER						
					<table><tr><td></td><td><u>Base</u></td><td><u>now</u></td><td><u>change</u></td></tr><tr><td>average number of disbenefited families</td><td>39</td><td>43</td><td>4</td></tr><tr><td>average weekly cost per family</td><td>£182</td><td>£215</td><td>£33</td></tr></table>				<u>Base</u>	<u>now</u>	<u>change</u>	average number of disbenefited families
	<u>Base</u>	<u>now</u>	<u>change</u>									
average number of disbenefited families	39	43	4									
average weekly cost per family	£182	£215	£33									
VB11  Nick Chamberlain	Community Lettings in Schools	117	135		This is an ongoing budget pressure from previous years. £24k can be met from Youth Lettings underspend and the balance from other identified savings.	AMBER						
		9343	-16	Key to Status of Budgets								

**Key to Status of Budgets**

On target to be achieved in full - no issues

Issues arising - plans in place to bring it back on target

Ongoing problems encountered

GREEN
AMBER
RED

### Additional Service Investment 2008-09 (use of 2007/08 Surplus)

Dept.	Monitor Ref.	Cost Centre	Lead Officer	Service Use	Approved Budget	Spend to date	Forecast Variation	Comments on Objectives, Work Undertaken, Progress etc.	Progress Indicator
					£'000	£'000	£'000		

#### REVENUE PROJECTS

C&L	<b>SB01</b>	SC1601	Trish Rhynas	Increase Fostering Team capacity (temporary, to assist aims in the Luton Fostering Strategy)	100.0	67.0		Further expenditure - Agency staff costs £27k, Advertising £4k, Training £2k	<b>GREEN</b>
C&L	<b>SB02</b>	SC5301	Jo Fisher	Recruit and commission facilities for short breaks for children with complex care needs and disabilities.	40.0	18.0		Increased payments still to be made to retain shared carers	<b>GREEN</b>
C&L	<b>SB03</b>	SC7151	Richard Fountain	Increase capacity of Children's Intensive support team (temporary, to work with families in crisis and extend the SLA with Luton Mediation Service)	120.0	82.6		Agency staff continuing till end of March , awaiting invoice for conferences	<b>GREEN</b>
					<b>260.0</b>	<b>167.6</b>	<b>0.0</b>		

#### CAPITAL PROJECTS

C&L	<b>SB21</b>	rcco	Joanne Fisher	Improve facilities for in-house residential respite care at Fairway.	160.0	20.0		Work is being undertaken on redecorations £100k, purchase of new vehicle £40k and adaptations to a Contract Carers house £20k It is envisaged that any slippage in this project which is currently estimated at £85k will be allowed to be carried forward into 2009-10.	<b>AMBER</b>
					<b>160.0</b>	<b>20.0</b>	<b>0.0</b>		

#### Total Service Investment

**420.0      187.6      0.0**

On target and on budget  
Issues arising - plans in place to meet target

**GREEN**  
**AMBER**

### Additional Service Investment 2008-09 (use of 2007/08 Surplus)

Dept.	Monitor Ref.	Cost Centre	Lead Officer	Service Use	Approved Budget	Spend to date	Forecast Variation	Comments on Objectives, Work Undertaken, Progress etc.	Progress Indicator
					£'000	£'000	£'000		

Ongoing problems encountered

RED

## CHILDREN AND LEARNING DEPARTMENT 2008/09 CAPITAL MONITORING STATEMENT - DECEMBER 2008

Item No.		Details of Project	APPROVED EXPEND 2008-09	Spend to Date (memo)	FORECAST Spend 2008-09	VARIATIONS Identified 2008-09	Type of Variation Identified for 2008-09				New Projects Future Years	NOTES
							Projects Slipping	Reduced Cost	New Projects	Projects Advanced		
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
C&L TOTAL PROGRAMME FOR 2008/09		13,724.0	10,932.6	13,211.5	-512.4	-1,503.2		100.0	810.7	80.0	1,116.9	
		%s of Approved Expenditure in Year	80%	96%	-4%							
IDENTIFIED VARIATIONS TO 2008/09 PROGRAMME												
32	Flying Start - Extended Schools	74.3	2.7	2.7	-71.5	-71.5						Family Rooms now linked to larger schemes
42	Reprovision of Children's Residential Home	49.8	21.6	41.6	-8.2	-8.2						Revised Forecast
34	Denbigh High Sports College Status	54.9			-54.9	-54.9						Schools revised forecast
31	14-19 Post Inspection Action Plan	32.5	23.1	28.7	-3.8	-3.8						Schools revised forecast
36	High School Specialist Status	140.4	130.9	130.9	-9.6	-9.6						Schools revised forecast
49	School Access Initiative 2007-08	93.9	82.4	82.4	-11.5	-11.5						Schemes linked to larger projects
21	E-Learning 2007-08	68.5	44.1	45.0	-23.5	-23.5						Schools revised forecast
38	Early Years 2007-08	683.5	468.6	529.0	-154.5	-154.5						Family Rooms and Children's Centres added to larger projects
46	Basic Need (Primary) 2008-09	800.0	663.2	900.0	100.0				100.0			Project Designs Ahead of Forecast
47	Devolved Formula Capital Grant 2008-09	553.3	384.9	1,003.3	450.0				450.0			Schools revised forecast
48	School Access Initiative 2008-09	416.5	46.9	116.5	-300.0	-300.0						Schools revised forecast
49	NDS Modernisation 2008-09	1,100.0	814.0	850.0	-250.0	-250.0						Schools revised forecast
50	Extended Schools 2008-09	350.0	94.2	135.0	-215.0	-215.0						Schools revised forecast
51	Harnessing Technology 2008-09	550.0	419.0	475.0	-75.0	-75.0						Schools revised forecast
52	Adaptations To Fairways	160.0	5.2	75.0	-85.0	-85.0						Awaiting Vehicle Information and Spec and Minor Delay of Buildings Works
53	Quality & Access For All Young People(Early Years 2008-11)	340.8	375.4	550.0	209.2				209.2			Payments to Private, Voluntary and Independent Settings Ahead of Forecast
54	Children's Centre 2008-2011	88.7	61.4	9.5	-79.2	-79.2						Linked to Larger Projects
55	The Catering Training Centre	24.4	15.7	18.5	-5.9	-5.9						Schools revised forecast
56	City Learning Centre 2008-09	50.0	61.5	101.5	51.5				51.5			Schools revised forecast
58	Children's Play 2008-2011	47.6		35.0	-12.6	-12.6						Schools revised forecast
61	ICT For Mobile Technology To Support Children's Social Workers 2008-09	41.2		15.0	-26.2	-26.2						Schools revised forecast
68	Aiming High For Disabled Children 2009-2011	116.7			-116.7	-116.7						Fund not Available Until 2009-10

## Report Summary

An update on the current Capital Monitoring position for Children & Learning and to request release and spend approval for 7 Special Estimates totalling £1.3m

## Key Issues

To Update members on the latest monitoring position for 2008-09

To request release and spend approval for an additional 7 special estimates totalling £1.3m

### Risks or Issues Emerging from Projects

None

## Executive Options

Granting release and spend approval will allow access to £1.8m funding, not granting release and spend approval will negate access to this funding

**How have these been addressed**

N/A

Officer Recommendation

To note the latest monitoring of projects spends and grant release and spend approval of the projects shown below

Additional Release & Spend Approvals Required

60	Youth Capital Fund 2008-11 - Additional £80k Grant to enhance mobile and permanent facilities (Fully Funded By Grant)
67	EBITT 08-09 - Additional £8.9k Grant to support expenditure on minor works to buildings or to buy fixed assets or vehicles for the Teacher Training Initiative Programme. (Fully Funded By Grant & RCCO)
New	Play Pathfinder 2009-11 - £900k to provide additional external play spaces across the town (Fully Funded By Grant)
New	13 Leicester Road Section 106 - £120.5k Fully Funded by Section 106 payments from the developer to contribute towards the expansion programme. (Fully Funded by Section 106)
New	Home Access To Targeted Groups - £65k Fully Funded by Grant to fund laptops and other IT tools for Looked After Children and other targeted groups (Fully Funded By Grant)
New	Stopsley High Construction Unit - £100k Grant to fund a new construction unit for 14-19 students (Fully Funded by Grant)
New	Information Systems for Parents and Providers - £22.5k Fully Funded by Grant to introduce a new IT information system for parents to access information about Childcare Provision and other facilities available to them (Fully Funded by Grant)