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**SERVICE PLAN PERFORMANCE 3RD QUARTER 2007/08**

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**Purpose of Report**

1. This report summarises the performance against service plans for which this committee is responsible for providing scrutiny.

**Information and Analysis**

















2. For 2007/08 the service plans that this committee have responsibility for monitoring are:
  - a) Children and Families;
  - b) Libraries and Community Learning;
  - c) Partnerships and Integrated Services;
  - d) Planning and Resources;
  - e) School Improvement and Development;
  - f) Youth Services.
3. Committee has previously been presented with the service plans in poster format that provides a convenient overview. This report provides a summary of performance at the end of the 3rd quarter 2007/08 (i.e. 1 April to 31 December 2007). The overall performance against target and trend is shown by quarter for each service plan. Detail is then given of performance indicators (PIs) where targets are not being achieved. In addition where targets are being exceeded performance indicators are also identified. Together with the contextual information, this provides the information to enable Members to decide which services if any they wish to scrutinise. Of course Committee also have the option to scrutinise areas where performance is on target if it so desires. Appendix 1 shows a complete list of performance indicators to facilitate. It includes achievement against target and trend from the same quarter last year (i.e. 2006/07).

4. Members are able to view all the source data, which has been used to compile this report, including individual performance indicators and intermediate service objectives on *PerformancePlus*. Training and assistance can be provided as required by contacting the Policy Unit.
5. Table 1 shows the performance against target and trend for the four service plans for each quarter, which includes the key PIs as on each poster. The overall performance for each service plan is the weighted average of all the indicators within the plan and has a tolerance of 10%. This means that where performance is 10% or more above target the performance alert is a green star. Where performance is 10% or more below target then the performance alert is a red triangle. On target performance is therefore between these two extremes and is represented by a blue circle. It should be noted that it is the practice in the Council to set challenging and realistic targets although in some cases targets have been specified by Government. The trend is simply whether performance has improved compared to the same quarter last year. For intermediate quarters before the year-end, i.e. quarter 4, the performance may be based on a reduced number of indicators and this can be ascertained from Table 2 where the number of PIs with 'no data' is recorded.

| Service Plan                                      | Quarter 4<br>2006/07 |       | Quarter 1<br>2007/08 |       | Quarter 2<br>2007/08 |       | Quarter 3<br>2007/08 |       | Quarter 4<br>2007/08 |       |
|---|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|
|   | Alert                | Trend | Alert                | Trend | Alert                | Trend | Alert                | Trend | Alert                | Trend |
| <i>Children and Young People Scrutiny Summary</i> | ●                    | N/A   | ★                    | ↑     | ●                    | ↓     | ★                    | ↑     |                      |       |
| <i>Children and Families</i>                      | ●                    | N/A   | ●                    | ↓     | ●                    | ↑     | ●                    | ↑     |                      |       |
| <i>Libraries and Community Learning</i>           | ●                    | N/A   | ●                    | →     | ●                    | →     | ●                    | ↑     |                      |       |
| <i>Partnerships and Integrated Services</i>       | σ                    | ↑     | ●                    | ↓     | ●                    | ↑     | ●                    | ↑     |                      |       |
| <i>Planning and Resources</i>                     | σ                    | ↓     | ★                    | ↑     | ★                    | ↑     | ●                    | ↑     |                      |       |
| <i>School Improvement and Development</i>         | ●                    | ↑     | ●                    | ↓     | ●                    | ↑     | ●                    | ↑     |                      |       |
| <i>Youth Service</i>                              | ★                    | ↑     | ★                    | ↑     | ●                    | ↓     | ★                    | ↑     |                      |       |

**Table 1: Performance against target and trend for Service Plans**

6. Table 2 shows the number of performance indicators by alert symbol for each service plan. In some cases there will be no data for a performance indicator (denoted by a question mark) and there may be a number of reasons for this. The most common is that the PI is not collected in that quarter, for example satisfaction indicators that may be collected in the annual Community Survey for which the data normally becomes available in November. For quarter 3 the PIs that are duplicated between service plans have only been counted once in the total for the Committee (i.e. all six service plans). This gives a more accurate representation of overall performance. It will be noted that the number of PIs for which data is not available at quarter 3 is 7.

|   |              | <b>Number (and percentage) of Performance Indicators</b> |                              |                              |                              |                              |
|---|--------------|--|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Actual to Target Alert Symbol</b>  |              | <b>Quarter 4<br/>2006/07</b>                             | <b>Quarter 1<br/>2007/08</b> | <b>Quarter 2<br/>2007/08</b> | <b>Quarter 3<br/>2007/08</b> | <b>Quarter 4<br/>2007/08</b> |
| <b><i>Children and Young People Scrutiny Summary (78, 54 individual PIs in Qtr 3)</i></b> |              |  |                              |                              |                              |                              |
|          | Above target | 13 (17%)   | 12 (15%)                     | 9 (11%)                      | 19 (35%)                     |                              |
|          | On target    | 44 (56%)   | 9 (11%)                      | 38 (49%)                     | 19 (35%)                     |                              |
|          | Below target | 20 (26%)   | 9 (11%)                      | 8 (10%)                      | 9 (17%)                      |                              |
|          | No data      | 1 (1%)   | 48 (61%)                     | 23 (29%)                     | 7 (13%)                      |                              |
| <b><i>Children and Families Service Plan (8 PIs)</i></b>                                  |              |  |                              |                              |                              |                              |
|          | Above target | 2 (25%)  | 1 (13%)                      | 2 (25%)                      | 4 (50%)                      |                              |
|          | On target    | 5 (62%)  | 3 (38%)                      | 4 (50%)                      | 3 (38%)                      |                              |
|          | Below target | 1 (13%)  | 3 (38%)                      | 2 (25%)                      | 1 (13%)                      |                              |
|         | No data      | 0 (0%)   | 1 (13%)                      | 0 (0%)                       | 0 (0%)                       |                              |
| <b><i>Libraries and Community Learning Service Plan (5 PIs)</i></b>                       |              |  |                              |                              |                              |                              |
|        | Above target | 2 (40%)  | 0 (0%)                       | 0 (0%)                       | 2 (40%)                      |                              |
|        | On target    | 3 (60%)  | 1 (20%)                      | 1 (20%)                      | 3 (60%)                      |                              |
|        | Below target | 0 (0%)   | 0 (0%)                       | 0 (0%)                       | 0 (0%)                       |                              |
|        | No data      | 0 (0%)   | 4 (80%)                      | 4 (80%)                      | 0 (0%)                       |                              |
| <b><i>Partnerships and Integrated Services Service Plan (21 PIs)</i></b>                  |              |  |                              |                              |                              |                              |
|        | Above target | 2 (9%)   | 1 (5%)                       | 3 (14%)                      | 5 (24%)                      |                              |
|        | On target    | 10 (48%)   | 2 (9%)                       | 13 (62%)                     | 11 (52%)                     |                              |
|        | Below target | 9 (43%)  | 2 (9%)                       | 5 (24%)                      | 5 (24%)                      |                              |
|        | No data      | 0 (0%)   | 16 (76%)                     | 0 (0%)                       | 0 (0%)                       |                              |

| <b>Planning and Resources Service Plan (9 PIs)</b>              |              |          |          |          |          |  |
|---|--------------|----------|----------|----------|----------|--|
| ★   | Above target | 0        | 2 (22%)  | 2 (22%)  | 1 (11%)  |  |
| ●   | On target    | 3 (33%)  | 1 (11%)  | 3 (33%)  | 3 (33%)  |  |
| σ   | Below target | 6 (66%)  | 0 (0%)   | 1 (11%)  | 2 (22%)  |  |
| ?   | No data      | 0 (0%)   | 6 (66%)  | 3 (33%)  | 3 (33%)  |  |
| <b>School Improvement and Development Service Plan (18 PIs)</b> |              |          |          |          |          |  |
| ★   | Above target | 1 (6%)   | 1 (6%)   | 2 (11%)  | 4 (22%)  |  |
| ●   | On target    | 14 (78%) | 2 (11%)  | 16 (88%) | 13 (72%) |  |
| σ   | Below target | 3 (17%)  | 2 (11%)  | 0 (0%)   | 1 (6%)   |  |
| ?   | No data      | 0 (0%)   | 13 (72%) | 0 (0%)   | 0 (0%)   |  |
| <b>Youth Services Service Plan (17 PIs)</b>                     |              |          |          |          |          |  |
| ★   | Above target | 6 (35%)  | 7 (41%)  | 0 (0%)   | 7 (41%)  |  |
| ●   | On target    | 9 (53%)  | 0 (0%)   | 1 (6%)   | 3 (18%)  |  |
| σ   | Below target | 1 (6%)   | 2 (12%)  | 0 (0%)   | 1 (6%)   |  |
| ?   | No data      | 1 (6%)   | 8 (47%)  | 16 (94%) | 6 (35%)  |  |

**Table 2: The number (and percentage) of performance indicators by alert symbol overall and for each service plan**

7. Table 3 shows the number of performance indicators by trend (using the same quarter in the previous year) for each service plan. In some cases it may not be possible to provide a trend, for example where the indicator is new.

| <b>Number (and percentage) of Performance Indicators</b>                           |                |                              |                              |                              |                              |                              |
|--|----------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Trend of Performance</b>  |                | <b>Quarter 4<br/>2006/07</b> | <b>Quarter 1<br/>2007/08</b> | <b>Quarter 2<br/>2007/08</b> | <b>Quarter 3<br/>2007/08</b> | <b>Quarter 4<br/>2007/08</b> |
| <b>Children and Young People Scrutiny Summary (78, 54 individual PIs in Qtr 3)</b> |                |                              |                              |                              |                              |                              |
| ↑  | Getting better | 36 (46%)                     | 15 (19%)                     | 31 (40%)                     | 24 (44%)                     |                              |
| →  | The same       | 8 (10%)                      | 7 (9%)                       | 8 (10%)                      | 5 (9%)                       |                              |
| ↓  | Getting worse  | 21 (27%)                     | 7 (9%)                       | 15 (19%)                     | 11 (20%)                     |                              |
| ?  | No data        | 13 (17%)                     | 49 (63%)                     | 24 (31%)                     | 14 (26%)                     |                              |

| <b><i>Children and Families Service Plan (8 PIs)</i></b>                 |                |          |          |          |          |  |
|--|----------------|----------|----------|----------|----------|--|
| ↑  | Getting better | 3 (37%)  | 3 (37%)  | 4 (50%)  | 4 (50%)  |  |
| →  | The same       | 1 (13%)  | 1 (13%)  | 1 (13%)  | 1 (13%)  |  |
| ↓  | Getting worse  | 3 (37%)  | 2 (25%)  | 2 (25%)  | 2 (25%)  |  |
| ?  | No data        | 1 (13%)  | 2 (25%)  | 1 (13%)  | 1 (13%)  |  |
| <b><i>Libraries and Community Learning Service Plan (5 PIs)</i></b>      |                |          |          |          |          |  |
| ↑  | Getting better | 3 (60%)  | 0 (0%)   | 0 (0%)   | 0 (0%)   |  |
| →  | The same       | 1 (20%)  | 1 (20%)  | 1 (20%)  | 1 (20%)  |  |
| ↓  | Getting worse  | 1 (20%)  | 0 (0%)   | 0 (0%)   | 0 (0%)   |  |
| ?  | No data        | 0 (0%)   | 4 (80%)  | 4 (80%)  | 4 (80%)  |  |
| <b><i>Partnerships and Integrated Services Service Plan (21 PIs)</i></b> |                |          |          |          |          |  |
| ↑  | Getting better | 10 (48%) | 1 (5%)   | 12 (57%) | 13 (62%) |  |
| →  | The same       | 2 (10%)  | 2 (10%)  | 3 (14%)  | 3 (14%)  |  |
| ↓  | Getting worse  | 7 (33%)  | 2 (10%)  | 6 (28%)  | 5 (24%)  |  |
| ?  | No data        | 2 (10%)  | 16 (76%) | 0 (0%)   | 0 (0%)   |  |
| <b><i>Planning and Resources Service Plan (9 PIs)</i></b>                |                |          |          |          |          |  |
| ↑  | Getting better | 2 (22%)  | 2 (22%)  | 4 (44%)  | 4 (44%)  |  |
| →  | The same       | 1 (11%)  | 0 (0%)   | 0 (0%)   | 0 (0%)   |  |
| ↓  | Getting worse  | 5 (55%)  | 1 (11%)  | 2 (22%)  | 2 (22%)  |  |
| ?  | No data        | 1 (11%)  | 6 (66%)  | 3 (33%)  | 3 (33%)  |  |
| <b><i>School Improvement and Development Service Plan (18 PIs)</i></b>   |                |          |          |          |          |  |
| ↑  | Getting better | 10 (55%) | 1 (6%)   | 10 (55%) | 11 (61%) |  |
| →  | The same       | 2 (11%)  | 2 (11%)  | 3 (17%)  | 3 (17%)  |  |
| ↓  | Getting worse  | 4 (22%)  | 2 (11%)  | 5 (28%)  | 4 (22%)  |  |
| ?  | No data        | 2 (11%)  | 13 (72%) | 0 (0%)   | 0 (0%)   |  |
| <b><i>Youth Services Service Plan (17 PIs)</i></b>                       |                |          |          |          |          |  |
| ↑  | Getting better | 8 (47%)  | 8 (47%)  | 1 (6%)   | 7 (41%)  |  |
| →  | The same       | 1 (6%)   | 1 (6%)   | 0 (0%)   | 0 (0%)   |  |
| ↓  | Getting worse  | 1 (6%)   | 0 (0%)   | 0 (0%)   | 2 (12%)  |  |
| ?  | No data        | 7 (41%)  | 8 (47%)  | 16 (94%) | 8 (47%)  |  |

**Table 3: The number (and percentage) of performance indicators by trend overall and for each service plan**

8. Table 4 shows those indicators where performance is below target together with commentary as to the reason(s) why this may be the case and where appropriate action that has, is being or will be undertaken to address this.

| <b>Service Plan</b>                         | <b>Performance Indicator</b>             | <b>Explanation for under target performance and where appropriate action</b>  |
|---|--|---|
| <i>Children and Families</i>                | BV50 Children Looked After – 1 A*-G GCSE | Outturn figure dependent upon the performance of individual pupils (i.e. 1 pupil represents 16.7% of the outturn figure). There was an increase in the number of young people aged 16+ leaving care from 5 to 6   |
| <i>Libraries and Community Learning</i>     | NONE                                     |   |
| <i>Partnerships and Integrated Services</i> | BV181a Level 5 or above KS3 English      | Whilst this indicator is below target there was a 7.8% improvement on the previous year, and all schools were above 60%. 5 schools were below target; 1 school was below target by 11%. ACTION: Extra Special Needs support to be provided. Network meetings of primary/secondary colleagues to boost performance through transition and provide intervention at Key Stage 3.   |
|   | BV194b Level 5 or above KS2 Maths        | Fifteen schools missed their target, which were set to stretch schools. The Local Authority exceeds its Fischer Family Trust type B estimate for this indicator. ACTION: Intensive support for targeted schools.  |
|   | ED18a % half days missed – Secondary     | The Local Authority and schools worked closely together to improve attendance, which has led to an increase in the number of prosecutions and penalty notices issued. Consequently absence that would have been authorised remains unauthorised so that the sanctions can be applied. Overall absence has decreased.  |
|   | ED18b % half days missed – Primary       | As for ED18a  |
|   | ED53 Permanent Exclusions                | The Local Authority are developing a Key Stage 4 engagement programme to support schools in offering disengaged young people a curriculum that is appropriate. The Local Authority is working with schools in developing protocols for ‘Managed Moves’ that will offer young people on the verge of exclusion the opportunity of a fresh start in a new school. The Pupil Referral Unit is offering packages of support for KS3 pupils. |
| <i>Planning and Resources</i>               | BV181d Level 5 or above KS3 ICT          | Whilst failing to achieve target, this indicator has shown improvement on the previous three years and a 10% increase over 4 years. Decline in three schools with Haughton below the floor target. ACTION: Specialist support from the e-learning team.   |
|   | CR4b Staff Appraisals –                  | Following Council restructure action is in-hand to address this.  |

|   |  |   |
|---|--|---|
|   | group                                  |   |
| <i>School Improvement and Development</i> | BV181a Level 5 or above<br>KS3 English | Repeated PI - as above.   |
| <i>Youth Services</i>                     | CS108 Supported at risk                | Expect figure to improve and be on target in quarter 4 due to nearly full staffing level. |

**Table 4: Performance indicators for which performance is below target**

9. Table 5 shows those indicators where performance is above target together with commentary as to why this may be the case.

| <b>Service Plan</b>                         | <b>Performance Indicator</b>                             | <b>Explanation for above target performance</b>   |
|---|--|---|
| <i>Children and Families</i>                | BV161 Employment, education and training of care leavers | Small numbers mean that the result of this PI can fluctuate. However, considerable effort is made to assist those leaving care.   |
|   | SS01 Final warnings of children looked after             | As at quarter 2, targeting to be less than 3.   |
|   | SS29 Health of children Looked After                     | Targeting to be at 85% or higher.   |
| <i>Libraries and Community Learning</i>     | BV118a Satisfaction – books found                        |   |
|   | BV118b Satisfaction – information found                  |   |
| <i>Partnerships and Integrated Services</i> | BV161 Employment, education and training of care leavers | Repeated PI – as above.   |
|   | BV194a Level 5 KS2 English                               | The Local Authority target is an aggregation of the targets that the 28 KS2 schools have set. Of these 28 schools, 10 met their set target, with another 10 well achieving their target - 5 schools by over 20%.  |
|   | BV222a EY & childcare leaders level4+                    | Target set based on gaining an additional leader of integrated early education and childcare settings with a level 4+ qualification. The large variance to this target is due to gaining three leaders with a level 4+ qualification. The number of settings has also increased from 29 to 30 (1 setting closed and 2 have opened). |
|   | ED27 Racial incidents                                    | Large variance due to the small numbers involved, i.e. 9 incidents better than target.  |
|   | ED121 % pupils no GCSE                                   | As for quarter 2, large variance is due to small percentages involved. Actual change is   |

|   |   |  |
|---|---|--|
|   | A*- G   | four pupils.   |
| <i>Planning and Resources</i>             | CR4a % appraisals – single  | Usually more PDRs are carried out during the earlier months of the year increasing the figures. Target to be better profiled in future.                  |
| <i>School Improvement and Development</i> | BV161 Employment, education and training of care leavers          | Repeated PI – as above.  |
|   | BV222a Early Years and childcare leaders level4+                  | Repeated PI – as above.  |
|   | ED27 Racial incidents   | Repeated PI – as above.  |
|   | ED121 % pupils no GCSE A*-G                                       | Repeated PI – as above.  |
| <i>Youth Services</i>                     | CS103 Personal and social hours offered                           | Youth Service staffing now close to full capacity. Target will be amended for 2008/09.   |
|   | CS104 Level of reach  | Expect to be on target in quarter 4.   |
|   | CS105 Participation in youth work                                 | Positive engagement of young people after initial contact - more young people wanting to participate in projects/activities.                             |
|   | CS152 Large events for young people                               | Youth Service staffing close to full capacity. Figure reflective of range of high level activity across the Borough. Target will be amended for 2008/09. |
|   | CS153 Young people events in zones                                | As for CS152   |
|   | CS221 Number of young people involved in the Voice & Action Group |  |
|   | CS222 Number of groups supported in Young People Network          | As for CS221   |

**Table 5: Performance indicators where performance is above target**



## **Discussion and Analysis**

10. This section attempts to bring to the attention of Committee any significant matter(s) that Members may wish to consider for the work of the Committee. However, the Committee is able to scrutinize any aspect of service performance, as they consider necessary. This may include where targets are not being achieved and/or where performance is declining. It should be noted that individual indicators could have a relatively large impact on aggregated performance against target at the service plan (or scrutiny committee) level.
11. At quarter 3 for five service plans performance is on track to achieve targets and for one it is above target, which is the same as quarter 2 although Youth Services is above target and Planning and Resources on target (Table 1). In comparison to quarter 2 the trend is now improving for all service plans.
12. For all service plans the number of indicators where performance is on or above target exceeds those where performance is below target (Table 2).
13. Those PIs where targets are not being achieved are listed in Table 4. Committee may wish to consider whether any of these should be subject to further scrutiny at this stage.
14. Attention is drawn to the good performance (against target) of indicators within the Youth Services service plan.

## **Legal Implications**

15. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

## **Section 17 of the Crime and Disorder Act 1998**

16. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

## **Recommendations**

17. Members are asked to:

- (a) consider performance against the service plans and use this to inform their scrutiny of services;
- (b) set up task and finish groups as necessary to scrutinise performance in identified services and/or for individual performance indicators as decided;
- (c) note the good performance in the service areas so identified.

**Lorraine O'Donnell**  
**Assistant Chief Executive**







## **Background Papers**

Service Plans  
Service Plan Posters  
*PerformancePlus* system

David Goodchild: Extension 2015

**LIST OF PERFORMANCE INDICATORS BY SERVICE PLAN**

The attached is a list of indicators by service plan for this committee. The key to the symbols is in the table below.

| <b>YTD</b>  | <b>Performance Year to Date</b>                                    |
|---|--|
|    | Above target performance   |
|    | On target performance  |
|    | Below target performance   |
| ?   | No actual data   |
| !   | No target data   |
|   |  |
| <b>Trend (same period previous year)</b>  | <b>Performance trend from the same period in the previous year</b> |
|    | Performance improving (represented by a tick)                      |
|   | No change in performance   |
|  | Performance declining (represented by a cross)                     |
| ?   | No data  |