

Children and Young People's Plan 2008/2009

Performance Management Report Quarter One (1st April 2008 to 30th June 2008)

This report shows the current status of the indicators considered to be key in improving services for Children's and Young People in Staffordshire. These indicators sit within the Children and Young Peoples Plan, the Local Area Agreement (LAA), and the Children and Young Peoples element of Staffordshire County Council's (SCC) Strategic Plan.

The key indicators considered important to assessing improvements in services for Children's and Young People are focussed around the five outcomes of *Every Child Matters*, to ensure that Staffordshire's children and young people can: Be Healthy, Stay Safe, Enjoy & Achieve, Make a Positive Contribution and Achieve Economic Wellbeing.

There are 65 Children and Young People Indicators, key to improving services for children and young people in Staffordshire being monitored on a quarterly basis, through the following plans (please note that the indicators appear in more the one plan).

| Staffordshire Plan | Number of Indicators |
|------------------------------------------------------------------------------------|----------------------|
| Staffordshire Local Area Agreement | 9 |
| Staffordshire Local Area Agreement – Statutory Attainment / Early Years Indicators | 16 |
| Staffordshire County Councils Strategic Plan | 16 |
| Children and Young Peoples Thematic Improvement Plan | 35 |
| Children and Young Peoples Plan | 62 |

Indicator Risk Assessment & Indicator Direction of Travel Summary

For those indicators that sit within the Children and Young Peoples Plan (CYPP), performance will be monitored against all indicators (including LAA indicators), on a quarterly basis through the use of a reporting template and the SCC Performance Management Information System (PMIS).

For 2008/2009 reporting against the LAA, PMIS will automatically generate a RAG rating based on projected outturn versus target, this assessment will be based on the assigned tolerances built into the system (these are set to the corporate standard). This rating will be used by the LAA Delivery Board and CMT, Cabinet and Scrutiny to review progress of the indicator with supporting commentary.

Therefore this RAG rating must be considered in the first instance, when reviewing LAA indicators.

As a comparison against this automatic rating; For 2008/09, each CYP indicator lead will provide an independent assessment for their indicator(s). This RAG rating will be an assessment of overall progress being made towards achieving the indicator / sub outcome. This information forms part of the quarterly reporting template, and is an assessment of the whole progress of the indicator, not merely performance against target. The commentary should provide supporting information in support of this RAG rating. **When reviewing those indicators that sit only within the CYPP, please consider all information provided.**

Analysis of risk assessment and direction of travel of indicator for LAA specific indicators using PMIS rating.

Of the 62 Children and Young People Plan indicators, 25 (40.3%) sit within the LAA indicators, of these, 10 (40.0%) have a risk assessment of **GREEN**; 11 (44.0%) have a risk assessment of **AMBER**, 2 (8.0%) have a risk assessment of **RED** and 2 (8.0%) have been classified as N/A as they are a new indicator (targets are being set in 2009).

Of the 10 LAA indicators assessed as **GREEN**, 2 (20.0%) are travelling in the correct direction to deliver indicator target; 2 (20.0%) are travelling in the opposite direction from that which would be expected if the target were to be delivered and 6 (60.0%) have not been calculated as they are annual targets.

Of the 11 LAA indicators assessed as **AMBER**, none have a direction of travel calculated by PMIS as they are annual targets.

Of the 2 LAA indicators assessed as **RED**, none have a direction of travel calculated by PMIS as they are annual targets.

Of the 2 LAA indicators classified as N/A, as they are a new indicator (targets are being set in 2009), one has been given a direction of travel as quarterly available data has been provided for information purposes. Therefore 1 of the 2, is travelling in the correct direction to deliver indicator target.

Analysis of risk assessment and direction of travel of indicator for CYPP indicators using information provided by indicator lead.

Of the 62 Children and Young People Plan indicators, 37 (40.3%) are CYPP only indicators (they do not appear in the LAA), of these, 20 (54.1%) have a risk assessment of **GREEN**; 8 (22.9%) have a risk assessment of **AMBER**, 2 (5.7%) have a risk assessment of **RED**. The remaining 5 (14.3%) indicators have not had a risk assessment provided by the indicator lead.

Of the 20 CYPP indicators assessed as **GREEN**, 16 (80.0%) are travelling in the correct direction to deliver indicator target and 4 (20.0%) are travelling In a steady state, some minor variations, but no clear trend.

Of the 8 CYPP indicators assessed as **AMBER**, 1(12.5%) is travelling in the correct direction to deliver indicator target, 4 (50.0%) are travelling In a steady state, some minor variations, but no clear trend and 3 (37.5%) are travelling in the opposite direction from that which would be expected if the target were to be delivered.

Of the 2 LAA indicators assessed as **RED**, 1(50.0%) is travelling in the correct direction to deliver indicator target and 1(50.0%) is travelling In a steady state, some minor variations, but no clear trend.

The remaining 5 indicators have not had a direction of travel provided by the indicator lead.

Draft

Table One : Indicator Risk Assessment & Indicator Direction of Travel Summary

| Children and Young People Plan Indicator Ref | National Indicator Ref. (Blue denotes C&LL Lead) | PMIS Local Indicator Ref. C..... ¹ | Local Area Agreement Ref. | Indicator Lead | Risk Assessment | | Direction of Travel | |
|----------------------------------------------|--------------------------------------------------|-----------------------------------------------|---------------------------|------------------|-----------------------------------------|----------------|-----------------------------------------|----------------|
| | | | | | Quarter one PMIS Generated ² | Indicator Lead | Quarter One PMIS Generated ³ | Indicator Lead |
| Be Healthy | | | | | | | | |
| CYP 1.1.1 | NI 112 | CTP1 | LAANI112 | Lesley Gerhardt | Green | Amber | Not calculated | → |
| CYP 1.2.1 | NI 56 | CCT2 | LAANI56 | Judith Bell | Green | Green | Not calculated | ↑ |
| CYP 1.2.2 | NI 55 | CCT1 | | Judith Bell | Green | Green | Not calculated | ↑ |
| CYP 1.3.1 | NI 115 | CCT3 | | Martyn Baggeley | N/A | Green | Not calculated | ↑ |
| CYP 1.3.2 (tbc) | Local indicator | CCT9 | | Martyn Baggeley | Green | Green | ↓ 1 Quarter | ↑ |
| CYP 1.4.1 | NI 51 | CLA14 | LAANI51 | Peter Gray | Green | Green | Not calculated | ↑ |
| CYP 1.5.1 | NI 198 | DRS 12 | | Nick Lloyd | Green | Not provided | Not calculated | Not provided |
| CYP 1.5.2 | NI 57 | CSI58 | | Clive Jones | Green | Green | Not calculated | ↑ |
| CYP 1.7.1 | NI 53 | CCT4 | | Cheryl Sherratt | Green | Amber | Not calculated | → |
| CYP 1.7.2 | NI 54 | CDO1 | | Sally Rowe | N/A | Not provided | Not calculated | Not provided |
| Stay Safe | | | | | | | | |
| CYP 2.1.1 | NI 48 | DRS 11 | | Nick Lloyd | N/A | Green | Not calculated | ↑ |
| CYP 2.2.1 | NI 62 | CLA15 | | Andrew Brunt | Amber | Amber | ↗ 1 Quarter | → |
| | NI 63 | CLA16 | | | Green | Green | ↗ 1 Quarter | ↑ |
| CYP 2.3.1 | NI 65 | CSS3 | | Deborah Ramsdale | Amber | Amber | ↘ 1 Quarter | → |
| CYP 2.3.3 | NI 64 | CSS5 | | | Green | Green | ↗ 1 Quarter | ↑ |

¹ The reference number in brackets relates to the unique indicator reference given to each Children and Young People indicator within the Corporate Performance Management Information System (PMIS). The system is being used to support the performance monitoring of all CYP indicators.

² N/A = where indicator is new and no target has yet been set. These are due to be set in 2009, once a years data has been collected.

³ Not calculated = The indicator is reported annually, therefore no quarterly figure to compare against previous performance.

| Children and Young People Plan Indicator Ref | National Indicator Ref. (Blue denotes C&LL Lead) | PMIS Local Indicator Ref. C..... ¹ | Local Area Agreement Ref. | Indicator Lead | Risk Assessment | | Direction of Travel | |
|----------------------------------------------|--------------------------------------------------|-----------------------------------------------|---------------------------|------------------|-----------------------------------------|----------------|-----------------------------------------|----------------|
| | | | | | Quarter one PMIS Generated ² | Indicator Lead | Quarter One PMIS Generated ³ | Indicator Lead |
| CYP 2.3.4 | NI 67 | CSS6 | | | Green | Green | → 1 Quarter | ↑ |
| CYP 2.4.1 | Local Indicator | CSC1 | | Vonni Gordon | Green | Green | ↗ 1 Quarter | ↑ |
| CYP 2.6.1 | NI 68 | CSS4 | LAANI68 | Deborah Ramsdale | Green | Green | ↗ 1 Quarter | ↑ |
| CYP 2.6.2 | NI 59 | CSS7 | | | Green | Green | ↗ 1 Quarter | ↑ |
| CYP 2.6.3 | NI 60 | CSS8 | | | Green | Green | ↗ 1 Quarter | ↑ |
| Enjoy and Achieve | | | | | | | | |
| CYP 3.1.1 | NI 72 | CSI36 | LAANI72 | Bill Indian | Green | Green | Not calculated | ↑ |
| CYP 3.1.2 | NI 92 | CSI45 | LAANI92 | | Green | Green | Not calculated | ↑ |
| CYP 3.2.1 | NI 73 | CSI37 | LAANI73 | | Green | Green | Not calculated | → |
| CYP 3.2.2 | NI 93 | CSI46 | LAANI93 | | Amber | Amber | Not calculated | → |
| CYP 3.2.3 | NI 94 | CSI47 | LAANI94 | | Amber | Amber | Not calculated | → |
| CYP 3.2.4 | NI 99 | CSE1 | LAANI99 | Andrew Brunt | Amber | Amber | Not calculated | → |
| CYP 3.2.5 | NI 100 | CSE2 | LAANI100 | | Amber | Amber | Not calculated | → |
| CYP 3.3.1 | NI 74 | CSI38 | LAANI74 | Sue Bardwell | Amber | Amber | Not calculated | → |
| CYP 3.3.2 | NI 83 | CSI42 | LAANI83 | | Amber | Amber | Not calculated | → |
| CYP 3.3.3 | NI 75 | CSI39 | LAANI75 | | Amber | Amber | Not calculated | → |
| CYP 3.3.4 | NI 95 | CSI48 | LAANI95 | | Amber | Amber | Not calculated | → |
| CYP 3.3.5 | NI 96 | CSI49 | LAANI96 | | Amber | Amber | Not calculated | → |
| CYP 3.3.6 | NI 87 | CEW1 | LAANI87 | Andrew Worrall | Red | Amber | Not calculated | → |
| CYP 3.4.1 | NI 97 | CSI50 | LAANI97 | Sue Bardwell | Amber | Amber | Not calculated | → |
| CYP 3.4.2 | NI 98 | CSI51 | LAANI98 | | Amber | Amber | Not calculated | → |
| CYP 3.4.3 | NI 101 | CSE3 | LAANI101 | Ruth Rowley | Green | Red | ↘ 1 Quarter | ↓ |
| CYP 3.5.1 | Local Indicator | CCT5 | | Janene Cox | Green | Green | ↘ 1 Quarter | → |
| CYP 3.5.2 | Local Indicator | CCT6 | | Mark Thornewell | Green | Amber | ↘ 1 Quarter | → |

| Children and Young People Plan Indicator Ref | National Indicator Ref. (Blue denotes C&LL Lead) | PMIS Local Indicator Ref. C..... ¹ | Local Area Agreement Ref. | Indicator Lead | Risk Assessment | | Direction of Travel | |
|----------------------------------------------|--------------------------------------------------|-----------------------------------------------|---------------------------|-------------------------|-----------------------------------------|----------------|-----------------------------------------|----------------|
| | | | | | Quarter one PMIS Generated ² | Indicator Lead | Quarter One PMIS Generated ³ | Indicator Lead |
| CYP 3.5.3 | NI 199 | CEY1 | | Jim Brady | N/A | Green | Not calculated | → |
| CYP 3.6.1 | Local Indicator | CCF1 | | Margaret Crook | Green | Green | ↘ 1 Quarter | ↑ |
| | | CCF2 | | | Green | Green | ↘ 1 Quarter | ↑ |
| | | CCF3 | | | Green | Green | ↘ 1 Quarter | ↑ |
| | | CCF4 | | | Green | Green | Not calculated | ↑ |
| Positive Contribution | | | | | | | | |
| CYP 4.1.1 | Local Indicator | CCT7 | | Gill Stanford | Red | Amber | Not calculated | ↓ |
| CYP 4.2.1 | NI 110 | CLI1 | LAANI110 | Janene Cox | N/A | Green | Not calculated | → |
| CYP 4.3.1 | NI 111 | CYO2 | LAANI111 | Sharon Moore | N/A | Green | ↗ 1 Quarter | ↑ |
| Economic Well Being | | | | | | | | |
| CYP 5.1.1 | NI 91 | CSI54 | | Carol Jones | Green | Not provided | Not calculated | Not provided |
| CYP 5.1.2 | Local Indicator | CSI55 | | | Green | Not provided | Not calculated | Not provided |
| CYP 5.2.1 | NI 80 | CSI41 | LAANI80 | Bill Dewar | Red | Red | Not calculated | ↑ |
| CYP 5.2.2 | NI 79 | CSI40 | | | Amber | Amber | Not calculated | ↑ |
| CYP 5.3.1 | Local Indicator | CSI56 | | Carol Jones | Green | Green | ↗ 1 Quarter | ↑ |
| CYP 5.4.1 | NI 90 | CSI57 | | Bill Dewar | N/A | Red | Not calculated | ↑ |
| CYP 5.4.2 | NI 117 | CSI53 | LAANI117 | Carol Jones | Green | Green | ↘ 1 Quarter | ↑ |
| CYP 5.4.3 | NI 106 | CSI52 | | Judith Robinson | N/A | Red | Not calculated | → |
| CYP 5.4.4 | NI 45 | CYO1 | LAANI45 | Sharon Moore | Green | Green | ↗ 1 Quarter | ↑ |
| CYP 5.4.5 | NI 148 | CLA17 | | Andrew Brunt | Green | Green | Not calculated | → |
| CYP 5.5.1 | Local Indicator | CCT8 | | Carol Jones / Roy Oakes | Green | Amber | ↘ 1 Quarter | ↓ |
| CYP 5.5.2 | NI 147 | CLA18 | | Andrew Brunt | Green | Green | Not calculated | → |
| CYP 5.5.3 | NI 46 | CYO3 | | Sharon Moore | Green | Amber | ↘ 1 Quarter | ↓ |
| CYP 5.6.1 | NI 116 | CCT10 | | Sally Rowe (tbc) | N/A | Not provided | Not calculated | Not provided |

The following two indicators performance information has been for quarter one extracted directly from PMIS as the indicators are being primarily delivered through the Safer and Stronger Communities board.

| Children and Young People Plan Indicator Ref | National Indicator Ref | PMIS Local Indicator Ref. XCS.....) ⁴ | Local Area Agreement Ref. | Indicator Lead | Risk Assessment | | Direction of Travel | |
|----------------------------------------------|------------------------|--------------------------------------------------|---------------------------|----------------------|-----------------------------------------|----------------|-----------------------------------------|----------------|
| | | | | | Quarter one PMIS Generated ⁵ | Indicator Lead | Quarter One PMIS Generated ⁶ | Indicator Lead |
| Be Healthy | | | | | | | | |
| CYP 1.6.1 | NI 22 | XCS28 | | Nigel Manning | N/A | n/a | Not calculated | n/a |
| Stay Safe | | | | | | | | |
| CYP 2.5.1 | NI 32 | XCS9 | LAANI32 | Nigel Manning | Not provided | n/a | Not provided | n/a |

No additional performance commentary has been completed by Safer and Stronger Communities for these two indicators. This will be reviewed for quarter two so that performance commentary can be included within the report.

⁴ The reference number in brackets relates to the unique indicator reference given to each Children and Young People indicator within the Corporate Performance Management Information System (PMIS). The system is being used to support the performance monitoring of all CYP indicators.

⁵ N/A = where indicator is new and no target has yet been set. These are due to be set in 2009, once a years data has been collected.

⁶ Not calculated = The indicator is reported annually, therefore no quarterly figure to compare against previous performance.

Key:

| Risk Assessment for Performance Indicators: | |
|---------------------------------------------|---------------------------------------------------------------------------------------------------|
| RED | There is a high risk that the performance target will not be achieved by the end of the year. |
| AMBER | There is concern about the likelihood of achieving the performance target by the end of the year. |
| GREEN | The performance target is on track to be achieved at the end of the year. |

| Direction of Travel for Performance Indicators: | | |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Corporate direction of travel | Description | PMIS Exception Report direction of travel |
| ↓ | Travelling in the opposite direction from that which would be expected if the target were to be delivered. | ↓ |
| → | In a steady state, some minor variations, but no clear trend. | → |
| ↑ | Travelling in the correct direction to deliver indicator target. | ↑ |

| Staffordshire County Council PMIS Tolerance ranges are as follows : | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------------------------------------|-------|----|----|----|-------|----|----|----|----|----|---------------------------------------------------------|-------|----|----|----|-----|----|----|----|----|-----|-------|
| Negative performance against target (-% from target) | | | | | | | | | | | Positive performance against target (+% from target) | | | | | | | | | | | |
| Red | Amber | | | | Green | | | | | | Green | Amber | | | | Red | | | | | | |
| > 10% | 10% | 9% | 8% | 7% | 6% | 5% | 4% | 3% | 2% | 1% | 0 | 1% | 2% | 3% | 4% | 5% | 6% | 7% | 8% | 9% | 10% | > 10% |

An example of how to calculate the variance against projected outturn is as follows:

- Current Target = 95.0%
- Projected Outturn = 85.0%
- Projected variance against Target: -10.5%
- PMIS generated RAG rating = **RED**
- Percentage variance calculation: $((\text{Projected} - \text{Target})/\text{Target}) * 100\%$

$$((85.0 - 95.0) / 95.0) * 100.0 = -10.5\% = \text{RED}$$