

CHILDREN AND YOUNG PEOPLE'S DEPARTMENT

Performance Management Report

Quarter 2 Financial Year 2007 -08

What we have done well

- Number of schools in Ofsted categories reduced from six to four.
- Number of children looked after reduced from 660 to 635.
- Key Stage 2 results exceeded national average.
- Key Stage 3 results improved by 2 percentage points.
- Key Stage 4 results improved by 3.9 percentage points.
- 70 young people attended Youth Parliament feedback session in July.

MANAGEMENT OF RESOURCES

1. Sickness statistics

The sickness figure for Children and Young People's Department is 5.03 days lost. This is a cumulative figure from the beginning of the financial year. A direct trend line would indicate an increase in absence above that of 2006/07. However arrangements are now in place for staff to access support through the "Employee Support Programme". It is anticipated that this will slow down the rate of increase.

2. Budget

The financial position of the Department is the subject of a separate report to Committee. In summary the position has improved from a projected overspend for the year of £1,280,000 to an overspend of £840,000.

3. Performance Summary

In this quarter there are 17 Best Value and Local Area Agreement performance indicators of which 10 are green, 1 is amber and 2 are red. (Annex 1)

	Number of indicators	Percentage
Red	2	11.8%
Amber	1	5.9%
Green	10	58.8%
Direction not set	1	5.9%
Over - performing	3	17.6%
Total	17	100%

Of the indicators above two are rated as red not on target. They are

Local 1193 The percentage of children registered through the year on the Child Protection Register who had previously been registered.

Action

As reported previously this indicator is measured on an average figure at the year end. The quarterly figures are however high. The quality of the de-registration planning will be examined to ensure that sufficient support measures are in place to reduce the need for re-registration.

Local 1191 Percentage of 16 to 18 year olds not in education employment or training.

Action

This is a priority area. NEET rates are under constant review. A hotspot project targeting employers has been started and a specific programme with 17 year olds is underway.

Details of all indicators reported can be found in Annex 1.