



Report of the Head of Policy and Performance

Meeting: Children's Services Scrutiny Board

Date: 17th March 2011

Subject: Children's Services Scrutiny Board Performance Report Quarter 3 2010/11

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1 Executive Summary

- 1.1 This report presents the performance information summarising our progress against the Leeds Strategic Plan priorities, many of which are also Children and Young People's Plan priorities, relevant to the Children's Services Scrutiny Board for the third quarter of 2010/11 which is the final year of delivery of these plans. The report includes three action trackers which are from the small number of key performance areas as identified by CLT in Dec 2009. The purpose of these extra trackers is to enable officers and members the opportunity to more closely performance manage these high risk areas and ensure that as necessary appropriate remedial action is taken. In addition a Performance Indicator (PI) report is provided and of the indicators which available at the current time 45% (15/33) are green and on track to hit target.

2 Purpose of the Report

- 2.1 The purpose of this report is to present an overview of performance against our priority outcomes so that the Board may understand our current performance and, as necessary, take appropriate action.

3 Background Information

- 3.1 The agreed performance reporting process provides PI reports only at Quarters 1 and 3 with Action Trackers at Quarters 2 and 4. In December 2009 CLT identified a small number of high risk performance areas where they wanted to receive a more regular update and for these areas actions trackers are produced on a quarterly basis. The action trackers report progress against our strategic priorities and bring together qualitative and quantitative information including progress against targets for aligned performance indicators, the delivery of key actions/activities and relevant challenges and risks. An overall traffic light rating is assigned by the Accountable Officer and agreed with the Accountable Director. This is supplemented by a direction of travel arrow that indicates whether progress is improving, static or deteriorating.
- 3.2 A number of appendices are provided with this report and these are summarised below:

- **Appendix 1** – action trackers for the high risk performance area from the Leeds Strategic Plan which are relevant to the Children’s Services Scrutiny Board. These trackers include a contextual update as well as key performance indicator results.
- **Appendix 2** – performance indicator report showing the Q3 results and predicted year end traffic lights for all key performance indicators aligned to the LSP which are relevant to the Children’s Services Scrutiny Board.

4 Main Issues

Analysis of Performance Improvement Priorities

4.1 The table below sets out the overall progress rating for the three high risk improvement priorities from the Leeds Strategic Plan which are relevant to the Board and how these have progressed over the past year. The main change is the improvement of the NEET action tracker from red to amber.

Improvement Priority	2009/10 Q3	2009/10 Q4	2010/11 Q1	2010/11 Q2	2010/11 Q3
HW-1d/CYPP 7 Reduce teenage conception and improve sexual health	↓	↓	↔	↔	↔
HW-3a Improve safeguarding arrangements for vulnerable children through better information, recognition and response to risk	↓	↑	↑	↑	↑
LN-1d Increase the proportion of vulnerable groups engaged in education, training or employment	↔	↑	↔	↑	↔

Performance Indicators

4.2 An analysis of the Performance Indicators for the Board is shown below with 45% of these performance indicators currently predicted to hit their 2010/11 targets.

Q3 2110/11	Number	%
Red	4	12%
Amber	11	33%
Green	15	45%
Unable to traffic light	3	9%

5 Implications for Council Policy and Governance

5.1 The Leeds Strategic Plan is part of the council’s Budget and Policy Framework. Effective performance management enables senior officers and Elected Members to be assured that the Council is making adequate progress and provides a mechanism for them to challenge performance where appropriate.

6 Legal and Resource Implications

6.1 None to report.

7 Conclusions

- 7.1 This report provides the Children's Services Scrutiny Board with a Q3 update of the performance against the priorities in the Leeds Strategic Plan. This report highlights areas where progress is not on track and Members need to satisfy themselves that these areas are being addressed appropriately and where necessary involving partners in any improvement activity.

8 Recommendation

- 8.1 Members are asked to consider the overall performance information provided and where appropriate, recommend action to address the specific performance concerns raised.

Background papers

- Leeds Strategic Plan 2008-11
- Children and Young People's Plan 2009-14