

CHILDREN AND YOUNG PEOPLE'S TRUST BOARD EXECUTIVE

Meeting title	Children and Young People's Trust Board		
Meeting date	25 November 2009		
Report title	2 nd Quarter Performance and progress against actions in the Children and Young People's Plan and the Annual Performance Assessment		
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Paper approved by Trust Steering Group	Not applicable	Paper approved by Children and Young People's Trust Executive	9 November 2009

1. INTRODUCTION

1.1 This report provides Children and Young People's Trust Board members with an overview of performance to date against the outcome indicators and progress made against the actions in the Children and Young People's Plan 2009-12 and the Annual Performance Assessment improvement plan for 2009/10. The report is supported by detailed comparative and overview data in Appendix 1.

2. RECOMMENDATIONS

2.1 To note the overall progress made towards achieving the targets, for the outcome indicators in the Children and Young People's Plan, see point 3.2.

2.2 To delegate to the Chairs of the five Steering Groups responsibility for;

- ensuring that corrective action is implemented to bring the 35% of monitored indicators that are showing slight variance, and the 7% of indicators that are showing significant variance, back into line with targets.
- Ensuring that targets are set for all measured outcomes as soon as possible, see point 3.2 and Appendix 1.
- Co-ordinating action to bring the 47 actions currently showing variance back on schedule.

2.4 To note the progress being made in implementing the actions in the Children and Young People's Plan and Annual Performance Assessment implementation plan, see points 3.6 and 3.7.

3.0 DETAIL

3.1 Outcome indicators and actions are assessed against the following criteria:

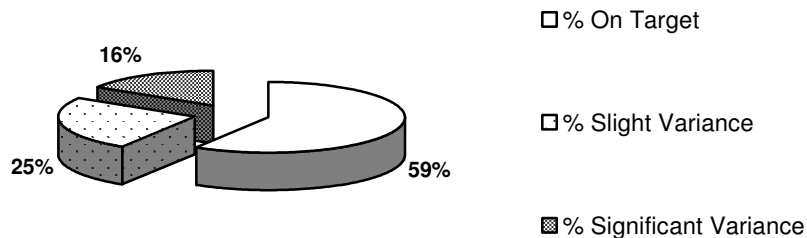
- Within 5% of or exceeding the set target - on target (coded green).
- Between 5% and 15% below set target - slight variance (coded amber).
- More than 15% below set target - significant variance (coded red).

This exception report focuses upon outcome indicators and actions where there is currently slight or significant variance.

Performance Indicators

3.2 At the end of quarter two 59% of the outcome indicators monitored are on target or are exceeding their target, 25% are showing slight variance, and 16% are showing significant variance. See Figure 1.

Figure 1 – Overview of overall performance against outcome indicators at end of Quarter two



3.3 The five Steering Groups receive reports and consider performance at all meetings on achievements against outcome indicators for which they have the lead responsibility, and scrutinise performance and proposed corrective actions to bring performance back on track. Further information is set out in Appendix 1 comparing current Southampton performance national, comparator and high performing comparator authorities for indicators where outcome indicators are currently showing slight or significant variance.

Actions

3.4 The Children and Young People’s Plan and Annual Performance Assessment contains 110 actions. Table 1 provides an overview of the progress made against these actions, categorised against the five Steering Groups and the Children and Young People’s Trust Board Executive.

3.5 Table 1 shows that 54 (49%) of all actions are on target. There is slight variance against 41 (37%) of actions and significant variance is reported against a further 8 (7.3%). At the time of writing 7 (6%) of all actions had not been reported against for quarter two.

Table 1: Categorisation of actions by Trust Steering Group

Steering Group	Total	Green (on target)	Amber (slight variance)	Red (significant variance)	Not reported
Be Healthy	21	16	4	1	0
Stay Safe	31	12	12	2	5
Enjoy and Achieve	15	6	9	0	0
Make a Positive Contribution	13	4	6	3	0
Achieve Economic Well-Being	20	10	6	2	2
Children and Young People’s Trust Board Executive	10	6	4	0	0
Total	110	54(49%)	41 (37%)	8 (7%)	7 (6%)

3.6 Appendix 1 shows the following information about outcome indicators showing

slight or significant variance;

- PI Description – The number and nature of the outcome measure
- Target – the target for the current year in relation to performance expected
- 2008/9 Outturn – the final performance result for the last year or performance
- Statistical Neighbour average – the average level of performance for similar authorities
- Statistical Neighbour Best – the best performance achieved by a similar authority
- England Average – the average level of performance for all authorities in England
- Good = High or Low – information about whether a high or low number represents good performance for the outcome measure
- RAG Status and Direction of Travel (DOT) – whether current performance is showing slight or significant variance, and whether performance has improved ▲ or declined ▼ since the previous quarter.

For actions Appendix 1 includes the following information about those actions rated as either amber or red in either quarter one or quarter two;

- Action Plan – a reference number for the action being monitored to show the part of the Children and Young People's Plan or Annual Performance Assessment Action Plan the action relates to
- Action – a description of the action currently showing variance from expected progress
- Progress (Red, Amber, Green (RAG)) – a colour coded status of progress against this action during quarter one and quarter two.

4 RESOURCES/JOINT COMMISSIONING IMPLICATIONS

- 4.1 This is a monitoring report that identifies progress made on performance and actions identified in the Children and Young People's Plan and Annual Performance Assessment. This report does not identify any new resources or joint commissioning implications.

5 IMPACT ACROSS THE FIVE OUTCOMES OF EVERY CHILD MATTERS (ECM) AND THE PRIORITIES IN THE CHILDREN AND YOUNG PEOPLE'S PLAN 2009

- 5.1 This report and its appendices monitor performance against targets set by the Children and Young People's Trust to drive improvement in outcomes for children and young people.