

# **Committee: Children and Young People Overview and Scrutiny Panel**

**Date: February 2012**

Agenda item: **7**

Wards: All Wards

Subject: **Performance Monitoring**

Lead officer: Paul Ballatt (Children, Schools and Families), 020 8545 4066

Lead members: Councillor Maxi Martin, Councillor Peter Walker.

Forward Plan reference number: N/A

Contact officer: Michael Sutherland; 020 8545 4090

michael.sutherland@merton.gov.uk

---

## **Recommendations:**

A. That the Children and Young People's Overview and Scrutiny Panel discuss and comment on the current levels of performance set out in the attached report.

---

## **1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY**

1.1 To provide the Overview and Scrutiny Panel with regular data on the performance of Children, Schools and Families Department and key partners.

## **2 DETAILS**

2.1 At the Children and Young People Scrutiny Panel meeting on 5th June 2007 it was agreed that the Children, Schools and Families Department would submit a regular performance report on a range of key performance indicators. This would act as a 'health check' for the panel and would be over and above more detailed performance reports relating to specific areas of the Department's activities - eg annual school standards report; safeguarding performance reports – which the Panel would continue to receive.

2.2.1 This indicator set is subject to review, this report is the first of the 3<sup>rd</sup> version of the index. It reports data as available at the end of December 2011. Commentary will be provided in a follow up report.

## **3. ALTERNATIVE OPTIONS**

3.1 The Panel's scrutiny work programme is determined by the members of the Panel

## **4. CONSULTATION UNDERTAKEN OR PROPOSED**

4.1 The Panel has agreed to consider the performance report on an annual basis

## **5. TIMETABLE**

5.1 None relating to this covering report

## **6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS**

6.1 None relating to this covering report

**7. LEGAL AND STATUTORY IMPLICATIONS**

7.1 None relating to this covering report

**8. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS**

8.1 None relating to this covering report

**9. CRIME AND DISORDER IMPLICATIONS**

9.1 None relating to this covering report

**10. RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS**

10.1 None relating to this covering report

**11. APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT •**

Appendix 1 Performance data sheet

**12 BACKGROUND PAPERS**

12.1. None

CYP Overview and Scrutiny Panel - Performance Index February 2012

Indicator	Merton 2010-2011	National Average 2010-2011	Statistical Neighbour Average 2010-2011	Target 2011-2012	Quarter 3 (October - December)	Traffic Light	Notes
<b>Childrens Social Care</b>							
1	423	N/A	N/A	N/A	445	NTS	YTD
2	63%	77%	77.3%	75%	60%	Red	YTD
3	65%	75%	77.6%	75%	57%	Red	YTD
4	100%	N/A	N/A	100%	100%	Green	YTD
5	99%	97.1%	97.3%	100%	100%	Green	YTD
6	94%	N/A	N/A	93%	92%	Amber	YTD
7	13%	13%	12.4%	10-17%	8%	Amber	YTD
8	100%	N/A	N/A	100%	100%	Green	YTD
9	31.4	59	54	up to 35	30.74	Green	YTD
10	5	18% (3 year average)	N/A	12	2	Amber	YTD
11	6		N/A		6		YTD
12	15%	11%	10.7%	up to 20%	11%	Green	YTD
13	67%	68%	72%	65%	73%	Green	YTD
14	97%	90.9% (2009-2010)	N/A	100%	96%	Red	YTD
15	81%	N/A	N/A	95%	92%	Amber	YTD
16	80%	72%	N/A	50%	66.7% (4/6)	Green	YTD
<b>Youth Inclusion</b>							
17	1.01	1.03	N/A	1.03	N/A	N/A	Measure being redefined
18	144	N/A	N/A	200	95	Green	YTD
19	12%	27%	N/A	15%	7.9%	Green	YTD
20	2531	N/A	N/A	1700	997	Amber	YTD
21	22	N/A	N/A	N/A	17	NTS	
<b>Education including early years</b>							
22	4.6%	N/A	N/A	4.5%		Green	Annual Measure
23	4.5%	4.4%	N/A	N/A		NTS	Annual Measure
24	13.0%	8.6%	N/A	N/A		NTS	Annual Measure
25	12.9%	8.5%	N/A	N/A		NTS	Annual Measure
26	0.79%	0.9%	N/A	N/A	0.04%/3	Green	YTD
27	0.31%	0.15%	N/A	N/A	0%/0	NTS	YTD
28	0.27%	N/A	N/A	N/A	0%/0	NTS	YTD
29	0	N/A	N/A	N/A	0%/0	NTS	YTD
30	0	N/A	N/A	N/A	0%/0	NTS	YTD
31	TBC	N/A	N/A	N/A	TBC	NTS	Measure to be defined
32	90.7%	95%	N/A	89%	89.6%	Green	YTD
33	85%	87%	N/A	89%	92.1%	Green	YTD
34	519	N/A	N/A	520	473	Green	YTD
35	TBC	TBC	TBC	TBC	TBC		Measure to be defined
36	116	N/A	N/A	N/A	53 (Q2)	NTS	
37	100%	73%	62.5%	100%	100%	Green	YTD
38	51.6%	N/A	N/A	60%	57.9%	Amber	YTD
<b>Road Accidents</b>							
39	N/A	N/A	N/A	N/A	N/A		January - September

NTS No target set  
YTD Year to date