

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

**Date: 13<sup>th</sup> November 2012**

Agenda item: 9

Wards: All Wards

Subject: **Performance Monitoring**

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

Lead members: Councillor Maxi Martin; Councillor Martin Whelton

Forward Plan reference number: N/A

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## **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.

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## **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 This indicator set is subject to review, and is the 3<sup>rd</sup> version of the index. It reports data as available at the end of the September 2012.

## **Children's Social Care**

### **Lines 2 and 3 Initial and Core Assessment completion rates**

Timeliness and quality of assessments are both critical factors - implementation of the Munro proposals require a greater focus on quality of assessments and interventions rather than a simplistic focus on completion rates. That being said we have continued to press for improvements in timeliness and so far in 2012/13 there has been a rise in completion rates within prescribed timescales for assessments compared to the previous year, with initial assessments at 87% and the core assessments at 76%. Although ambitious forward targets have been set this year for initial and core assessments, managers will continue to strive for a balance of quality and timeliness. It is interesting to note that some

higher performing boroughs on these specific measures have had poorer inspection outcomes than Merton with quality of assessment and intervention at the core of their weaknesses.

**Line 5 NI 67 % of reviews completed within timescale for Children with Child Protection Plans**

A single review was missed by one day.

**Line 13 NI 63 - Stability of placements of Children in care - length of placement**

The current snapshot shows performance below the end of year target. The Looked After Children Team and the newly established Access to Resources service are working closely together to improve both the stability and quality of placements, including a drive to improve foster carer recruitment to increase the choice of placements and range of skills available.

**Line 14 NI 66 - Children in care cases which were reviewed within required timescales**

A single review was late. Subsequent reviews have taken place within required timescales for this looked after child.

**Line 15 % of Children in care participating in their reviews**

Participation rates are below ambitious targets set. The vacant post of LAC participation officer is now filled and performance in this area is expected to improve.

**Youth Inclusion**

**Line 19 - Young Offenders NEET rate**

An ambitious target which is above the majority of other London Youth Offending Teams. Increases in Young Offenders NEET will be monitored in the forthcoming months to confirm if it is a 'spike' or a 'trend'.

**Education and Early Years**

**Line 22 and 23 Secondary School Persistent absence 15% threshold**

This measure has a new threshold of 15%. In the 10/11 academic year the PA rate (for the 15% threshold) for Merton schools was 8.5%.

**Line 32 Number of managed moves – Primary**

In the previous academic year there were 4 managed moves. This academic year (2011-12) there were a further 4 managed moves.

**Line 34 Statements issued within 26 weeks with and without exceptions**

Statutory assessment completion with exceptions has been more challenging to achieve in light of reliance on health for reports as part of the statutory deadline and current difficulties in having reports being returned within the 6 week

deadline. Action is being taken to engage with health in order to seek a solution to overcome current dip in achieving targets.

### **Line 40 Road Accidents**

Increases in road accidents will be addressed by a systematic programme of road safety training and education to reduce casualties. Discrepancy in figures reported due to subsequent reclassification of one incident from serious to slight.

### **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

| Indicator                              | Target 2012-2013 | 2011-12          | April                      | May        | June       | Quarter 1                | July       | August       | September  | Quarter 2  | Traffic Light | Notes  |
|--|------------------|------------------|----------------------------|------------|------------|--------------------------|------------|--------------|------------|------------|---------------|--|
| <b>Childrens Social Care</b>           |                  |                  |                            |            |            |                          |            |              |            |            |               |  |
| 1                                      | N/A              | 669              | 48                         | 106        | 145        | 145                      | 179        | 189          | 207        | 207        | NTS           | Cumulative YTD   |
| 2                                      | 90%              | 63%              | 72%                        | 83%        | 81%        | 81%                      | 85%        | 87%          | 87%        | 87%        | Amber         | YTD  |
| 3                                      | 80%              | 58%              | 77%                        | 83%        | 71%        | 71%                      | 77%        | 78%          | 76%        | 76%        | Amber         | YTD  |
| 4                                      | 100%             | 100%             | 100%                       | 100%       | 100%       | 100%                     | 100%       | 100%         | 100%       | 100%       | Green         | YTD  |
| 5                                      | 100%             | 99%              | 100%                       | 100%       | 100%       | 100%                     | 99%        | 98%          | 99%        | 98%        | Red           | YTD  |
| 6                                      | 94%              | 93%              | 87%                        | 98%        | 98%        | 99%                      | 97%        | 87%          | 93%        | 93%        | Green         | Monthly  |
| 7                                      | 10%              | 8%               | 0% (0/10)                  | 7% (2/27)  | 6% (2/33)  | 6% (2/33)                | 4% (2/56)  | 12% (9/74)   | 11% (9/81) | 11% (9/81) | Amber         | Cumulative YTD   |
| 8                                      | 100%             | 100%             | 100%                       | 100%       | 100%       | 100%                     | 100%       | 100%         | 100%       | 100%       | Green         | YTD  |
| 9                                      | N/A              | 30.04            | 28.11                      | 29.34      | 28.87      | 28.87                    | 30.04      | 30.97        | 30.74      | 30.74      | NTS           | End of the month snapshot  |
| 10                                     | 12               | 3                | 0                          | 0          | 0          | 0                        | 0          | 0            | 0          | 0          | Amber         | Cumulative YTD   |
| 11                                     | 11%              | 14%              | 0%                         | 2%         | 1%         | 2%                       | 3          | 3            | 4          | 4          | Green         | Cumulative YTD   |
| 12                                     | 72%              | 68%              | 68%                        | 70%        | 69%        | 69%                      | 64%        | 67%          | 68%        | 68%        | Amber         | End of the month snapshot  |
| 13                                     | 100%             | 97%              | 100%                       | 98%        | 98%        | 98%                      | 98%        | 99%          | 99%        | 99%        | Red           | YTD  |
| 14                                     | 100%             | 88%              | 100%                       | 89%        | 91%        | 91%                      | 91%        | 83%          | 100%       | 89%        | Red           | Monthly with Quarter YTD   |
| 15                                     | 70%              | 67% (6/9)        | 0 of 0                     | 100%       | 100%       | 100%                     | 100%       | 100%         | 100%       | 100%       | Green         | YTD  |
| <b>Youth Inclusion</b>                 |                  |                  |                            |            |            |                          |            |              |            |            |               |  |
| 17                                     | TBC              | N/A              | N/A                        | N/A        | N/A        | 1.0                      | N/A        | N/A          | N/A        | 1.0        | N/A           | Measure being redefined  |
| 18                                     | 125              | 109              | 9                          | 16         | 20         | 20                       | 25         | 31           | 39         | 39         | Green         | YTD  |
| 19                                     | 10%              | 10%              |                            |            |            | 13.5%                    |            |              |            | 16.7%      | Amber         | Monthly  |
| 20                                     | 1800             | 2030             | 84                         | 378        | 460        | 460                      |            |              |            | 707        | Amber         | YTD  |
| 21                                     | 20               | 15               |                            |            |            | 15                       |            |              |            | 14         | Green         | Monthly  |
| <b>Education including early years</b> |                  |                  |                            |            |            |                          |            |              |            |            |               |  |
| 22                                     | N/A              | 4.6% (20% Thres) |                            |            |            | 1.0                      |            | 9.0%         |            |            | NTS           | Annual Measure   |
| 23                                     | N/A              | 4.5% (20% Thres) |                            |            |            | 20                       |            | 9.3%         |            |            | NTS           | Annual Measure   |
| 24                                     | N/A              | 13%*             |                            |            |            |                          |            | 11.5% (889)  |            |            | NTS           | Annual Measure   |
| 25                                     | N/A              | 12.9%*           |                            |            |            |                          |            | 10.14% (486) |            |            | NTS           | Annual Measure   |
| 26                                     | N/A              | 0.79%*           |                            |            |            |                          |            | 0.6% (87)    |            |            | NTS           | Annual Measure   |
| 27                                     | N/A              | 0.47%*           |                            |            |            |                          |            | 0.6% (56)    |            |            | NTS           | Annual Measure   |
| 28                                     | 22               | 0.31%*           | 0.13% (10)                 | 0.14% (11) | 0.14% (11) | 0.14% (11)               | 0.14% (11) | 0.16% (12)   | 0% (0)     | 0% (0)     | Green         | August End of Acad. Yr YTD. September start of the new Acad. Yr. No P Excl has completed the appeals process |
| 29                                     | N/A              | 0.27%*           | 0.11% (5)                  | 0.13% (6)  | 0.13% (6)  | 0.13% (6)                | 0.13% (6)  | 0.15% (7)    | N/A        | N/A        | NTS           | August End of Acad. Yr YTD. September start of the new Acad. Yr. No P Excl has completed the appeals process |
| 30                                     | 0% (0)           | 0% (0)           | 0% (0)                     | 0% (0)     | 0% (0)     | 0% (0)                   | 0% (0)     | 0% (0)       | 0% (0)     | 0% (0)     | Green         | August End of Acad. Yr YTD. September start of the new Acad. Yr. No P Excl has completed the appeals process |
| 31                                     | N/A              | N/A              | N/A                        | N/A        | N/A        | N/A                      | N/A        | N/A          | N/A        | N/A        | NTS           | August End of Acad. Yr YTD. September start of the new Acad. Yr. No P Excl has completed the appeals process |
| 32                                     | N/A              | 4                | 0                          | 4          | 4          | 4                        | 4          | 4            | 0          | 0          | NTS           | Cumulative YTD Academic Year   |
| 33                                     | 100%             | 86.7%            |                            |            |            | 100%                     |            |              |            | 98.0%      | Red           | Cumulative YTD Academic Year   |
| 34                                     | 95%              | 82.6%            |                            |            |            | 91%                      |            |              |            | 90.0%      | Amber         | Cumulative YTD Academic Year   |
| 35                                     | 520              | 519              |                            |            |            |                          |            |              |            | 290        | Green         | Cumulative YTD Academic Year   |
| 36                                     | N/A              | N/A              | 13                         | 36         | 50         | 50                       | 71         | 76           | 84         | 84         | NTS           | Cumulative YTD   |
| 37                                     | N/A              | 132              | 10                         | 19         | 34         | 34                       | 54         | 59           | 77         | 77         | NTS           | Cumulative YTD   |
| 38                                     | 100%             | 100%             | 100%                       | 100%       | 100%       | 100%                     | 100%       | 100%         | 100%       | 100%       | Green         | Cumulative YTD   |
| 39                                     | 73%              | 67.8%            |                            |            |            | 40.5%                    |            |              |            | 64.1%      | Green         | Cummulative YTD  |
| <b>Road Accidents</b>                  |                  |                  |                            |            |            |                          |            |              |            |            |               |  |
| 40                                     | N/A              |                  | 0/3/12<br>January to March |            |            | 02/19<br>January to June |            |              |            |            | NTS           | January-June data  |