

Committee: Children and Young People Overview and Scrutiny Panel

Date: 15th January 2013

Agenda item: 9

Wards: All wards

Subject: Performance Monitoring

Lead officer: Paul Ballatt, Head of Commissioning, Strategy and Performance, Children Schools and Families (020 8545 4066)

Lead member: Councillor Maxi Martin; Councillor Martin Whelton.

Forward Plan reference number: n/a

Contact officer: Naheed Chaudhry, Policy, Planning and Performance Manager (CSF)
naheed.chaudhry@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 as set out in the report.

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1. To provide the Overview and Scrutiny Panel with a regular update on the performance of the 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 performance monitoring report would act as a 'health check' for the panel and would be over and above the more detailed performance reports scheduled to the panel which relate to specific areas of activities such as, the Annual Schools Standards report, Safeguarding performance report etc.
- 2.2. This indicator set is subject to review and is the 3rd version of the index. The data presented is as at the end of November 2012.
- 2.3. Commentary is provided for those indicators which are currently Red or Amber.

Children's Social Care

- 2.4. **Line 2 and 3 (both Amber) Initial and Core Assessment completion rates.**
- 2.5. 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 82% and core assessments at 70%. 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.

- 2.6. **Line 5 N167 (Red) Percentage of reviews completed within timescale for Children with Child Protection Plans.**
- 2.7. 96% of reviews were completed within the timescale; the indicator is red as the target set was 100%. In real terms 5 of 131 reviews were not completed within the required time scale which will result in a red throughout the year.
- 2.8. **Line 10 (Amber) Number of Special Guardianship orders**
- 2.9. One special guardianship is confirmed with a second anticipated in the 1st quarter of 2013.
- 2.10. **Line 11 (Amber) Number of Adoptions**
- 2.11. Four adoptions had been finalised as at the end of November, officers advise that one further adoption is anticipated by the end of quarter 4 and another is anticipated during quarter 1 of 2013.
- 2.12. **Line 13 N163 (Amber) Stability of placements of Children in care - length of placement**
- 2.13. The current snapshot shows performance below the end of year target. The Looked After Children Team and the 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.
- 2.14. **Line 14 N166 (Red) Children in care cases which were reviewed within required timescales.**
- 2.15. A single review was late during May this has resulted in a red throughout the year. Subsequent reviews have taken place within required timescales for this looked after child.
- 2.16. **Line 15 (Red) Percentage of Children in care participating in their reviews Youth Inclusion**
- 2.17. 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

- 2.18. **Line 19 (Amber) Young Offenders NEET rate.**
- 2.19. No further updates from quarter two data. As previously highlighted this is 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'.
- 2.20. **Line 20 (Amber) Youth Service Participation Cumulative**
- 2.21. Quarter two data presented, no further updates available.

Education and Early Years

- 2.22. **Line 33 (Red) Statements issues within 26 weeks without exceptions**
- 2.23. Quarter two data presented, no further data is available yet.
- 2.24. **Line 34 (Amber) Statements issued within 26 weeks with and within exceptions**

- 2.25. 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. Management action is being taken to engage with health in order to seek a solution to overcome the current dip in achieving targets.

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 have 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	October	November	Traffic Light	Notes
Children's Social Care														
1	N/A	669	48	106	145	145	179	189	207	207	243	265	NTS	Cumulative YTD
2	90%	63%	72%	83%	81%	81%	85%	87%	87%	87%	85%	82%	Amber	YTD
3	80%	58%	77%	83%	71%	71%	77%	78%	76%	76%	73%	70%	Amber	YTD
4	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
5	94%	93%	87%	98%	99%	99%	97%	87%	93%	93%	98%	96%	Red	YTD
6	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)	10% (9/91)	8% (9/110)	Green	Monthly
7	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	Cumulative YTD
8	N/A	30.04	29.11	29.34	28.87	28.87	30.04	30.97	30.74	30.74	29.34	30.27	NTS	End of the month snapshot
9	12	3	0	0	0	0	0	0	0	0	0	0	Amber	Cumulative YTD
10	11%	14%	0%	2%	1%	1%	6%	9%	10%	10%	12%	14%	Green	Cumulative YTD
11	72%	68%	68%	70%	69%	69%	64%	67%	68%	68%	67%	64%	Amber	End of the month snapshot
12	100%	97%	100%	98%	98%	98%	98%	99%	99%	99%	98%	99%	Red	YTD
13	100%	88%	100%	89%	91%	91%	91%	83%	100%	89%	100%	93%	Red	Monthly with Quarter YTD
14	70%	67% (6/9)	0 of 0	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
Youth Inclusion														
17	TBC	N/A				1.0				1.0			N/A	Measure being redefined
18	125	109	9	16	20	20	25	31	39	39	42	47	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
Education including early years														
22	N/A	4.6%* (20% Thres)						9.0%					NTS	Annual Measure
23	N/A	4.5%* (20% Thres)						9.3%					NTS	Annual Measure
24	N/A	13%*						11.5% (889)					NTS	Annual Measure
25	N/A	12.9%*						10.14% (468)					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)	0% (0)	0.01% (1)	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	0% (0)	0.02% (1)	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)	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	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	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								280			Green	Cumulative YTD Academic Year
36	N/A	N/A	13	36	50	50	71	76	84	84	110	127	NTS	Cumulative YTD
37	N/A	132	10	19	34	34	54	59	77	77	85	103	NTS	Cumulative YTD
38	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	Cumulative YTD
39	73%	67.8%				40.5%				54.1%			Green	Cumulative YTD
Road Accidents														
40	N/A		03/12 January to March			02/19 January to June							NTS	January - June data

NTS No target set
YTD Year to date
* 10/11 Academic Year