

Committee: Children and Young People Overview and Scrutiny Panel

Date: 27th February 2013

Agenda item: **8**

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, Service Manager Policy, Planning and Performance
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.
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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.
- 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. Compared to last year's outturn there has been a rise in 2012/13 completion rates, with initial assessments at 83% and core assessments at 67%.
- 2.6. The Munro proposals require a greater focus on quality of assessments and interventions rather than a simplistic focus on completion rates. We have set ambitious targets this year for initial and core assessments for which managers continue to strive for a balance of quality and timeliness.
- 2.7. **Line 5 NI 67 (Red) Percentage of reviews completed within timescale for Children with Child Protection Plans.**

- 2.8. 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 timescale which has resulted in a red indicator rating throughout the year.
- 2.9. **Line 10 (Amber) Number of Special Guardianship orders**
- 2.10. The authority is anticipating confirmation of two special guardianship orders in 1st quarter of 2013.
- 2.11. **Line 11 (Amber) Number of Adoptions**
- 2.12. As anticipated a fifth adoption was finalised during December 2012. Officers advise that a further adoption is anticipated during the 1st quarter of 2013.
- 2.13. **Line 12 NI 62 – (Amber) Stability of placements of Children in care - number of moves (3 or more moves in the year)**
- 2.14. The quarter 3 position of 15% is broadly in line with last year’s performance. A number of situations are counted as “moves” and therefore impact this indicator, including a move from a temporary urgent placement to a more suitable placement, breakdowns etc.
- 2.15. **Line 13 NI 63 (Amber) Stability of placements of Children in care - length of placement**
- 2.16. 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.
- 2.17. **Line 14 NI 66 (Red) Children in care cases which were reviewed within required timescales.**
- 2.18. 98% of reviews have been delivered within timescale as at 31 December 2012, in real terms this means three of 123 children in care had reviews which were outside the required timescales in this financial year. As the target for this indicator is 100%, once the first review was missed in May the indicator became rated Red and could not recover. The percentage of missed reviews fluctuates during the year as the performance indicator is calculated as a percentage of the number of Looked After Children as at the specified moment in time.
- 2.19. **Line 15 (Red) Percentage of Children in care participating in their reviews**
- 2.20. The performance index shows monthly and quarterly year to date figures. This report provides the year to date figure of 89%. In real terms this means 11 of 104 LAC children (all those aged 4 or above) have not participated in one or more of their reviews during the year. The vacant post of a Looked After Children Participation officer is now filled and performance in this area is expected to improve.
- Youth Inclusion**
- 2.21. **Line 20 (Amber) Youth Service Participation Cumulative**
- 2.22. Participation is lower than predicted as a result of the closure of Phipps Bridge due to essential building works and the transfer of activity in Morden to commissioned groups. The development of John Innes building works next summer should enable a greater take up at John Innes.
- Education and Early Years**
- 2.23. **Line 33 (Red) Statements issues within 26 weeks without exceptions**

- 2.24. Quarter three data is now published. Ambitious targets were set quarterly with current performance at 98% against a target of 100%.
- 2.25. **Line 34 (Amber) Statements issued within 26 weeks with and within exceptions**
- 2.26. 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.
- 2.27. **Line 35 (Amber) Provision of Short Breaks – cumulative**
- 2.28. Children, young people, their parents and carers can access a short break if they are between 0 and 18 years of age and have a physical or mental impairment, which has a substantial and long term effect on their ability to carry out day-to-day activities. Not all children and families will need the same level of support and short breaks, some will need more than others because of the nature of their child's disability and its severity. Some families may need more support because of their individual family circumstances. This makes it difficult to profile the numbers of short breaks likely to take place at any given time of the year, we need to assess the child and family to ensure we provide the right level of support and short breaks at the right time.

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	December	Quarter 3	Traffic Light	Notes
Childrens Social Care																
1	N/A	669	48	106	145	145	179	188	207	207	243	269	274	274	NTS	Cumulative YTD
2	90%	63%	72%	83%	81%	81%	85%	87%	87%	87%	85%	82%	83%	83%	Amber	YTD
3	80%	58%	77%	83%	71%	71%	77%	78%	76%	76%	73%	70%	67%	67%	Amber	YTD
4	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
5	100%	99%	100%	100%	100%	100%	99%	99%	98%	99%	98%	96%	96%	96%	Red	YTD
6	94%	93%	87%	98%	99%	98%	97%	87%	93%	93%	96%	91%	84%	84%	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)	10% (9/91)	8% (9/110)	9% (11/118)	9% (11/118)	Green	Cumulative YTD
8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
9	N/A	30.04	29.11	29.34	28.87	28.87	30.04	30.37	30.74	30.74	29.34	30.27	28.64	28.64	NTS	End of the month snapshot
10	12	3	0	0	0	0	0	0	0	0	0	0	0	0	Amber	Cumulative YTD
11	11%	14%	0%	2%	1%	1%	6%	9%	10%	10%	12%	14%	15%	15%	Amber	Cumulative YTD
12	72%	68%	68%	70%	69%	69%	64%	67%	68%	68%	67%	64%	64%	64%	Amber	End of the month snapshot
13	100%	97%	100%	98%	98%	98%	98%	99%	99%	99%	98%	99%	98%	98%	Red	YTD
14	100%	88%	100%	89%	91%	91%	91%	83%	100%	89%	100%	93%	100%	89%	Red	Monthly with Quarter YTD
15	70%	67% (6/9)	0 of 0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
Youth Inclusion																
17	TBC	N/A				1.0				1.0				1.2	NA	Measure being redefined
18	125	109	9	16	20	20	25	31	39	39	42	47	58	58	Green	YTD
19	10%	10%				13.5%				16.7%				8.0%	Green	Monthly
20	1800	2030	84	378	460	460	707			707				1011	Amber	YTD
21	20	15				15				14				15	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% (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)	0.18% (12)	0% (0)	0% (0)	0% (0)	0.04% (3)	0.04% (3)	0.04% (3)	Green	Annual Measure
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	N/A	0.02% (1)	0.02% (1)	0.02% (1)	NTS	Annual Measure
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)	0% (0)	0% (0)	Green	Annual Measure
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	N/A	N/A	NTS	Annual Measure
32	N/A	4	0	4	4	4	4	4	N/A	N/A	N/A	N/A	N/A	N/A	NTS	Annual Measure
33	100%	86.7%				100%				86.0%				98.0%	Red	Cumulative YTD Academic Year
34	95%	82.6%				91%				80.0%				92.0%	Amber	Cumulative YTD Academic Year
35	520	519								280				325	Amber	Cumulative YTD Academic Year
36	N/A	N/A	13	36	50	50	71	76	84	84	98	112	131	131	NTS	Cumulative YTD
37	N/A	132	10	19	34	34	54	59	77	77	85	103	120	120	NTS	Cumulative YTD
38	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	Cumulative YTD
39	73%	67.8%				40.5%				54.1%				64.9%	Green	Cumulative YTD
Road Accidents																
40	N/A		0/312 January to March												NTS	January - June data

NTS No target set
YTD Year to date
* 1011 Academic Year