

Committee: Children and Young People Overview and Scrutiny Panel

Date: 16 April 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

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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 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. The data presented is as at the end of February 2013.

- 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 Red) Initial and Core Assessment percentage completion rates.**

- 2.5. Timeliness of the completion of assessments has shown a decrease this month. However the new Quality Assurance framework of wide scale case file audits shows a continuous improvement in the quality of assessment practise. The service has been undertaking an extensive change programme including the restructuring of all social work teams including the establishment of MASH and the establishment of the 14+ team will be completed by April 2013. The reengineering of the social work services will ultimately strengthen social work expertise, we are already experiencing an improvement in equitable workloads and management. Staff have been moved flexibly and workloads transferred between the Children Social Care (CSC) teams to ensure that social work services continue to be provided. We have increased locum social work staff in the short term to cover staff vacancies during

this current period of service restructuring however we have last month been successful in recruiting to all vacant managerial posts and will interview this month for social workers to fill all social work vacancies.

2.6. **Line 4 (Amber) Percentage of Children with a Child Protection Plan with allocated a social worker**

2.7. In error one child appeared to not have a social worker allocated to them on CareFirst, this was not the case on review. This is a kite mark standard to ensure the most vulnerable are allocated a social worker.

2.8. **Line 5 NI 67 (Red) Percentage of reviews completed within timescale for Children with Child Protection Plans.**

2.9. A performance of 97% means that 4 out of 140 reviews have not been completed on time. This is a record of all reviews taking place through the year, if one is late or missed it is recorded as late/missed for the whole financial period. The aim is to always conduct reviews within timescale, on 4 occasions these were delayed due to non-quorate or insufficient information from other agencies.

2.10. **Line 6 (Red) Percentage of Children with Child Protection Plans visits due completed on time**

2.11. Usually high levels of visiting and recording on the electronic system of those visits have been compromised by gaps in administration. All cases that were reported as not visited have been visited and the system updated.

2.12. **Line 7 NI 65 (Amber) Percentage of Children that became the subject of a Child Protection Plan for the second or subsequent time**

2.13. 11% of children, in real terms 16 out of 143 became subject to a children protection plan for the second or subsequent time. This is above our target of 10% and was due to a large sibling group becoming subject to a plan for a second time because of a new safeguarding risk in the family.

2.14. **Line 10 and 11 (Amber) Number of Special Guardianship Orders and Adoptions**

2.15. We have been working towards a total of 12 Adoptions/ or Special Guardianship orders this year. This figure is always dependent upon court dates set for either Adoption or SGO's and may shift across the year. As recognised in the adoption inspection our children are all either matched placed or linked and decision making is now on target with best practise.

2.16. **Line 12 NI 62 – (Amber) Stability of placements of Children in care, number of moves (3 or more moves in the year)**

2.17. Placement stability remains high on our agenda with an increasing pool of internal fostering provision and more effective management of challenging young people we are seeing this improve over time although not yet displayed in this cumulative indicator.

2.18. **Line 13 NI 63 (Amber) Stability of placements of Children in care, length of placement**

2.19. This is a small cohort of children and can be skewed as is the case here by sibling groups. Children in this cohort are under the age of 16, been in care for 2.5 years or more and been in their current placement for 2 years or more. Of the total number of children in care in Merton, only 35 children meet these criteria. Of these, 12 children have not been in their placements for longer than 2 years, with 7 of these children belonging to one of three sibling groups where they are now in pa

permanent placement. To have hit the year's target we would only have needed 1 child to have been in placement for one more month; 2 of the 12 children on the list were just short of this time period.

2.20. **Line 14 NI 66 (Red) Children in care cases which were reviewed within required timescales**

2.21. 96% of reviews have been delivered within timescale as at 28 February 2013, in real terms this means five children of 124 children in care had reviews which were outside of the required timescales in this financial year. 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. A small number of reviews (5) were cancelled and re-arranged due to varied reasons including serious travel disruption, poor weather or unavailability of young person, carers or parents.

2.22. **Line 15 (Red) Percentage of Children in care participating in their reviews**

2.23. This reports provides the year to date figure of 84%, of 19 people eligible to participate in their review in February 2013, 16 did so and 3 did not. Generally a steady performance level of 90% with 1 in 10 not participating and this is usually young people who do not feel inclined to sit in a meeting with carers, parents and professionals

Youth Inclusion

2.24. **Line 20 (Amber) Number of Youth Service participation (cumulative figure)**

2.25. This is a quarterly indicator, there is no further update from December 2012. 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

2.26. **Line 33 (Red) Percentage of Statements issues within 26 weeks without exceptions**

2.27. This is a quarterly indicator, there is no further update from December 2012. Ambitious targets were set quarterly outturn is 98% against as target of 100%.

2.28. **Line 34 (Amber) Percentage of Statements issued within 26 weeks with and within exceptions**

2.29. This is a quarterly indicator, there is no further update from December 2012. 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.

2.30. **Line 35 (Amber) Number of short breaks provided (Cumulative figure)**

2.31. This is a quarterly indicator, there is no further update from December 2012. 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	January	February	Traffic Light	Notes
Children's Social Care																		
1	Numbers of CAFs	N/A	48	106	145	145	179	207	207	207	243	289	274	274	287	301	NTS	Cumulative YTD
2	% of initial assessments completed within 10 days	90%	72%	83%	81%	81%	85%	87%	87%	87%	85%	82%	83%	83%	83%	80%	Red	YTD
3	% of core assessments completed within 35 days	80%	77%	83%	71%	71%	77%	78%	76%	76%	73%	70%	67%	67%	64%	52%	Red	YTD
4	% of Children with a Child Protection Plan with allocated a social worker	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	Amber	YTD
5	NI 67 - % of reviews completed with timescale for Children with Child Protection Plans	100%	100%	100%	100%	100%	99%	99%	99%	99%	98%	96%	96%	96%	97%	97%	Red	YTD
6	% of Children with Child Protection Plans visits due completed on time (Child Seen)	94%	87%	98%	99%	99%	97%	87%	93%	93%	98%	91%	84%	84%	94%	76%	Red	Monthly
7	NI 65 - % of Children that became the subject of a CP Plan for the second or subsequent time	10%	0% (0/10)	7% (2/27)	6% (2/33)	6% (2/33)	4% (2/56)	12% (8/74)	11% (9/81)	11% (9/81)	10% (9/91)	8% (9/110)	9% (11/118)	9% (11/118)	9.8% (13/132)	11.2% (16/143)	Amber	Cumulative YTD
8	% of Children in Care with allocated social worker	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
9	Children in Care rate per 10,000	N/A	29.11	29.34	28.87	28.87	30.04	30.37	30.74	30.74	29.34	30.27	28.64	28.64	28.87	30.27	NTS	End of the month snapshot
10	Number of Special Guardianship Orders	12	0	0	0	0	0	0	0	0	0	0	0	0	2	3	Amber	Cumulative YTD
11	Number of Adoptions	9	0	2	0	2	3	3	4	4	4	4	5	5	5	5	Amber	Cumulative YTD
12	NI 62 - Stability of placements of Children in care - number of moves (3 or more moves in the year)	11%	0%	2%	1%	1%	6%	9%	10%	10%	12%	14%	15%	15%	16%	17%	Amber	YTD
13	NI 63 - Stability of placements of Children in care - length of placement	72%	68%	70%	69%	69%	64%	67%	68%	68%	67%	64%	64%	64%	66%	66%	Amber	End of the month snapshot
14	NI 66 - Children in care cases which were reviewed within required timescales	100%	100%	100%	98%	98%	98%	99%	99%	98%	98%	99%	98%	98%	98%	96%	Red	YTD
15	% of Children in care participating in their reviews	100%	100%	89%	91%	91%	91%	83%	100%	88%	100%	93%	100%	89%	90%	84%	Red	Monthly with Quarter YTD
16	NI 61 - Timeliness of adoption placements post best interest decision	70%	67% (6/9)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD
Youth Inclusion																		
17	NI 19 - Rates of Re-offending per 100 offenders	TBC	N/A	16	20	20	25	31	39	39	42	47	58	58	63	70	N/A	Measure being redefined
18	Number of First Time Offenders to the Youth Justice System (ages 10-17) - Cumulative	125	9	16	20	20	25	31	39	39	42	47	58	58	63	70	Green	YTD
19	Young Offenders NEET rate	10%	10%	13.5%	13.5%	13.5%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	Green	Monthly
20	Youth Service Participation - Cumulative	1800	84	378	460	460	707	707	707	707	1011	1011	1011	1011	1011	1011	Amber	YTD
21	Youth Justice Caseload per worker	20	15	15	15	15	14	14	14	14	15	15	15	15	15	15	Green	Monthly
Education including early years																		
22	Secondary School Persistent Absence (LA) 15% threshold	N/A	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	4.6% (20% Times)	NTS	Annual Measure
23	Secondary School Persistent Absence (includes academies), 15% threshold	N/A	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	4.5% (20% Times)	NTS	Annual Measure
24	% of Pupil Exclusions Fixed - Secondary	N/A	13%*	13%	13%	13%	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	11.5% (869)	NTS	Annual Measure
25	% of BME Pupil Exclusions Fixed - Secondary	N/A	12.9%*	12.9%	12.9%	12.9%	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	10.14% (486)	NTS	Annual Measure
26	% of Pupil Exclusions Fixed - Primary	N/A	0.73%*	0.73%	0.73%	0.73%	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	0.6% (87)	NTS	Annual Measure
27	% of BME Pupil Exclusions Fixed - Primary	N/A	0.47%*	0.47%	0.47%	0.47%	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	0.6% (96)	NTS	Annual Measure
28	Number% of Permanent Exclusions - Secondary	22	0.31%*	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)	0.04% (3)	0.04% (3)	Green	August End of Acad. Yr YTD. September start of the new Acad. Yr. No P Excl has completed the appeals process
29	Number% of BME Pupil Exclusions Permanent - Secondary	N/A	0.27%*	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)	0.02% (1)	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	Number% of Pupil Exclusions Permanent - Primary	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)	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	Number% of BME Pupil Exclusions Permanent - Primary	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	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	Number of managed moves - Primary	N/A	4	4	4	4	4	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NTS	Cumulative YTD Academic Year
33	Statements issued within 26 weeks without exceptions	100%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	Red	Cumulative YTD Academic Year
34	Statements issued within 26 weeks with and without exceptions	95%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	82.6%	Amber	Cumulative YTD Academic Year
35	Provision of Short Breaks - cumulative	520	519	519	519	519	519	519	519	519	519	519	519	519	519	519	Amber	Cumulative YTD Academic Year
36	SEN Statements Applied for (No. of Referrals Received for Assessment Panel)	N/A	N/A	36	50	50	71	76	84	84	99	112	131	131	142	154	NTS	Cumulative YTD
37	SEN Statements Issued	N/A	103	19	34	34	54	59	77	77	85	103	120	120	126	135	NTS	Cumulative YTD
38	Childrens Centre Inspections good or outstanding	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	Cumulative YTD
39	% of total (34 year estimated ACCORN estimated population from areas of deprivation (IDACI 10%) whose families have accessed children's centre services	73%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	67.8%	Green	Cumulative YTD
Road Accidents																		
40	CYP Road accidents - reported incidents Fatal/Serious/Slight	N/A	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	0/2/2	NTS	January - June data

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