

Committee: Children and Young People Overview and Scrutiny Panel

Date: 4 July 2013

Agenda item: **10**

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(s): Councillor Maxi Martin; Councillor Martin Whelton.

Forward Plan reference number: n/a

Contact officer: Naheed Chaudhry, Service Manager Policy, Planning and Performance.

Recommendations: That the Children and Young People's Overview and Scrutiny Panel

- A. Note the year end performance report 2012 -13 and associated commentary.
 - B. Note the current levels of performance as at April 2013 for the reporting year 2013 -14.
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1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1. To provide the Children and Young People's Overview and Scrutiny Panel (CYP 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. Appendix One presents a year end performance dashboard 2012 -13, commentary for all 'red' indicators is provided in section 3.
- 2.3. Appendix Two presents the performance framework for 2013 -14, commentary for this dashboard is presented in section 4.

3. YEAR END PERFORMANCE 2012 – 13

- 3.1. The CYP panel should note that corporate performance monitoring procedures at the 'year end' only report performance as Red or Green. This means that even marginal misses off of targets are reported as Red. Therefore Red ratings should be reviewed with actual outturn figures and within the contextual commentary provided.
- 3.2. **Children's Social Care**
- 3.3. **Line 2 and 3 Initial and Core Assessment percentage completion rates.**

- 3.4. Initial assessments, 84% were completed within 10 days this equates to 739 of 885. We have missed our ambitious target of 90% however have demonstrated significant improvement from 2011-12 figures of 63%. Core assessments, 52% were completed within 35 days this equates to 279 of 536, last years outturn was 58%.
- 3.5. 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 for initial and core assessments for which managers continue to strive for a balance of quality and timeliness. The new Quality Assurance framework of wide scale case file audits shows a continuous improvement in the quality of assessment practise. CSC 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. The reengineering of the social work services and recruitment to vacancies will ultimately strengthen social work expertise and improve timeliness and quality.
- 3.6. **Line 5 Percentage of reviews completed within timescale for Children with Child Protection Plans.**
- 3.7. A performance of 97% means that 5 out of 140 child protection plan reviews have not been completed on time. This performance indicator records 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. Our aim is to always conduct reviews within timescale, on 5 occasions these were delayed due to non-quorate or insufficient information from other agencies.
- 3.8. **Line 6 Percentage of Children with Child Protection Plans visits due completed on time**
- All cases that were reported as not visited have now been visited. The reasons for visits not happening during the year will be for a variety of reasons relating primarily to parental non co operation and families avoiding contact.
- 3.9. **Line 7 Percentage of Children that became the subject of a Child Protection Plan for the second or subsequent time**
- 3.10. We have missed our target by 0.4% this is the equivalent of one child. 17 of 161 children were subject to a children protection plan for the second or subsequent time. This was due to a large sibling group (family of 6) becoming subject to a plan for a second time in February. This should be green even though the target has been missed, it is within bandings regarded as being good by the DfE.
- 3.11. **Line 10 and 11 Number of Special Guardianship Orders and Adoptions**
- 3.12. We have been working towards a total of 12 Adoptions or Special Guardianship orders this year, we have secured 8. In our Ofsted Inspection of Adoption Services (January 2013) in which we were rated 'Good', inspectors noted that when there are delays in placing children for adoption this is usually for valid reasons, or due to matters beyond the control of the service such as delays with care proceedings.
- 3.13. **Line 12 Stability of placements of Children in care, number of moves (3 or more moves in the year)**
- 3.14. 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. 16% of all children in care had 3 moves or more during 2012-13, this equates to 22 of 140 children.
- 3.15. **Line 13 Stability of placements of Children in care, length of placement**

- 3.16. 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 36 children meet these criteria. Of these, 23 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 permanent placement.
- 3.17. **Line 14 Children in care cases which were reviewed within required timescales**
- 3.18. 96% of reviews have been delivered within timescale during the year, in real terms this means 5 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 against the 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.
- 3.19. **Line 15 Percentage of Children in care participating in their reviews**
- 3.20. 86% of children in care participated in their review, of the 19 CYP eligible to participate, 16 did so and 3 did not. Generally we would hope for a 90% participation level, this allows for 1 in 10 CYP who make a conscious decision not to participate in their review.
- 3.21. **Line 19 Young Offenders NEET rate (Inverse of EET, assuming NEET).**
- 3.22. 16% Young Offenders NEET outturn against a target of 10%. ETE figures remain consistently higher than our statistical neighbours and the London area. We are working with less Young People than previously but those we work with are a more challenging cohort of YP with more needs particularly around ETE. We retain good relationships with schools and ETE providers and have support workers that encourage attendance and help retain placements.
- 3.23. **Line 20 Number of Youth Service participation (cumulative figure)**
- 3.24. We have missed our target of by 0.2% this is equivalent of 2 children of 1800. 1798 of Children have engaged in positive youth activity. As a proportional evaluation this indicator should not be reported as Red.
- Education and Early Years**
- 3.25. **Line 33 Percentage of Statements issues within 26 weeks without exceptions**
- 3.26. Ambitious targets were set at 100% management action has been taken during the year to improve the outturn from 86% in 2011-12 to 98% in 2012-13.
- 3.27. **Line 34 Percentage of Statements, issued within 26 weeks with and within exceptions**
- 3.28. Statutory assessment completion with exceptions continues to be challenging due to our reliance on health for reports as part of the statutory deadline. Management action has been taken during the year to improve the outturn from 82% in 2011-12 to 92% in 2012-13.
- 3.29. **Line 35 Number of short breaks provided (Cumulative figure)**
- 3.30. 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.

4. PERFORMANCE MONITORING 2013 – 14

- 4.1. The 2013-14 performance indicator framework is presented in appendix two. As requested by Members no amendments have been made to the indicator set, except for two indicators. These have been amended only to reflect changes in Children Social Care practice nationally.
- 4.2. The performance indicators reporting timeliness of completing Initial and Core assessments have been removed in exchange for an equivalent indicator about Single assessments. Similarly the number of CAF's (Common Assessment Framework) indicator has been replaced with a 'number of' CASA (Common and shared assessments) indicator.
- 4.3. CSF monitor a mixture of output and outcome measures, indicators derive from statutory requirements and local monitoring needs.
- 4.4. This year performance indicators have been profiled individually based on a review of the 2012/13 actual performance and known 'seasonal' effects. This is a new approach from previous years where by monthly performance indicators were profiled equally over 12 months and quarterly equally over four segments.
- 4.5. Where appropriate performance indicators have been allocated a deviation allowance, this approach has become a best practice to demonstrate acceptable levels of performance. During 2012/13 all PI's were allocated a deviation of 0% with the exception of one indicator. This approach combined with the simple approach to monthly/quarterly performance profiling is likely to have led to undue concern over Amber/Red indicators during the year.
- 4.6. Each deviation where adopted has been carefully considered taking in to account, previous performance and where relevant national or London wide performance comparisons. It is felt that the deviations and profiles adopted for 2013/14 will provide a challenging yet realistic approach to performance management.
- 4.7. Where possible London and National benchmarking has been added along side last years outturn. Although performance benchmarking is useful the department will continue to triangulate performance data, quality assurance audit activity to more holistically monitor how the needs of diverse and vulnerable groups are met and target improvements where necessary.
- 4.8. **Performance reporting April 2012-13**
- 4.9. **Line 12 Stability of placements of Children in care, length of placement (Red)**
- 4.10. 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 42 children meet these criteria. Of these, 25 children have not been in their placements for longer than 2 years.

5. ALTERNATIVE OPTIONS

- 5.1. The panel's scrutiny work programme is determined by the members of the panel.

6. CONSULTATION UNDERTAKEN OR PROPOSED

- 6.1. The panel have agreed to consider the performance report on an annual basis.

7. TIMETABLE

- 7.1. None relating to this covering report.
- 8. FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS**
- 8.1. None relating to this covering report.
- 9. LEGAL AND STATUTORY IMPLICATIONS**
- 9.1. None relating to this covering report.
- 10. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS**
- 10.1. None relating to this covering report.
- 11. CRIME AND DISORDER IMPLICATIONS**
- 11.1. None relating to this covering report.
- 12. RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS**
- 12.1. None relating to this covering report.
- 13. APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT**
- Appendix 1: Performance framework year end 2012-13
 - Appendix 2: Performance framework 2013-14
- 14. BACKGROUND PAPERS**
- 14.1. None.

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Indicator	Target 2012-2013	2011-12 Outturn	Quarter 1	July	August	September	Quarter 2	October	November	December	Quarter 3	January	February	March	Quarter 4	Traffic Light	Notes	Numbers to support report
Childrens Social Care																		
1	N/A	669	145	179	189	207	207	243	269	274	274	295	314	327	327	NTS	Cumulative YTD	
2	90%	63%	81%	85%	87%	87%	87%	85%	82%	83%	83%	83%	80%	84%	84%	Red	YTD	739/885
3	80%	58%	71%	77%	78%	76%	76%	73%	70%	67%	67%	64%	52%	52%	52%	Red	YTD	279/536
4	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	Green	Monthly	
5	100%	98%	100%	99%	98%	99%	99%	98%	96%	96%	96%	97%	97%	97%	97%	Red	YTD	
6	94%	93%	99%	97%	87%	93%	93%	96%	91%	84%	84%	94%	76%	85%	85%	Red	Monthly	127/149 (2 x no visit)
7	10%	8%	6% (2/33)	4% (2/66)	12% (9/74)	11% (9/81)	11% (9/81)	10% (9/91)	8% (9/110)	9% (11/118)	9% (11/118)	9.8% (131/32)	11.2% (16/143)	10.6% (17/161)	10.6% (17/161)	Red	Cumulative YTD	
8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	YTD	
9	N/A	30.04	28.87	30.04	30.97	30.74	30.74	29.34	30.27	28.64	28.64	28.87	30.27	32.60	32.60	NTS	End of the month snapshot	
10	12	3	0	0	0	0	0	0	0	0	0	2	3	3	3	Red	Cumulative YTD	
11		9	2	3	3	4	4	4	4	5	5	5	5	5	5	Red	Cumulative YTD	
12	11%	14%	1%	6%	9%	10%	10%	12%	14%	15%	15%	16%	17%	16%	16%	Red	YTD	22/140
13	72%	68%	69%	64%	67%	68%	68%	67%	64%	64%	64%	66%	66%	64%	64%	Red	End of the month snapshot	23/36
14	100%	97%	98%	98%	99%	99%	99%	98%	95%	98%	98%	98%	96%	96%	96%	Red	YTD	
15	100%	88%	91%	91%	83%	100%	89%	100%	93%	100%	89%	90%	84%	90%	86%	Red	Monthly with Quarter YTD	
16	70%	67% (6/9)	100%	100%	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				0.9	N/A	Measure being redefined	
18	125	109	20	25	31	39	39	42	47	58	58	63	70	77	77	Green	YTD	
19	10%	10%	13.5%				16.7%				8.0%				16.0%	Red	Monthly	
20	1800	2030	460				707				1011				1798	Red	Inverse of EET (assuming NEET)	
21	20	15	15				14				15				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	12	0.31%*	0.14% (11)	0.14% (11)	0.16% (12)	0% (0)	0% (0)	0% (0)	0.04% (3)	0.04% (3)	0.04% (3)	0.04% (3)	0.04% (3)	0.09% (6)	0.09% (6)	Green	August End of Acad. Yr. YTD. September start of the new Acad. Yr.	
29	N/A	0.27%*	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)	0.04% (2)	0.04% (2)	NTS	August End of Acad. Yr. YTD. September start of the new Acad. Yr.	
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)	0% (0)	Green	August End of Acad. Yr. YTD. September start of the new Acad. Yr.	
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	N/A	NTS	August End of Acad. Yr. No P Excl has completed of the new Acad. Yr.	
32	N/A	4	4	4	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NTS	Cumulative YTD Academic Year Arrangements made by headteachers not formally noted unless as avoidance of exclusions YTD 2 under consideration but not route adopted.	
33	100%	86.7%	100%				98.0%				98.0%				98%	Red	Cumulative YTD Academic Year	118/121
34	95%	82.6%	91%				90.0%				92.0%				92%	Red	Cumulative YTD Academic Year	131/143
35	520	519					290				325				363	Red	Cumulative YTD Academic Year	
36	N/A	N/A	50	71	76	84	84	99	112	131	131	142	154	175	175	NTS	Cumulative YTD	
37	N/A	132	34	54	59	77	77	85	103	120	120	126	135	141	141	NTS	Cumulative YTD	
38	100%	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%				73.9%	Green	Cumulative YTD	
Road Accidents																		
40	N/A	0/2/19	January to June													NTS	January - June data	

CYP Overview and Scrutiny Panel - Performance Index April 2013

No.	Performance Indicators	Frequency	Merton 2012-2013	Benchmark National Average 2012-2013	Benchmark London/SN	2013-14 target	Polarity	% Deviation	BRAG Rating (latest Outcome Period)	Apr-13	May-13	Jun-13 / Q1	Jul-13	Aug-13	Sep-13 / Q2	Oct-13	Nov-13	Dec-13 / Q3	Jan-14	Feb-14	Mar-14 / Q4	Notes
Childrens Social Care																						
1	Number of CASA's	Monthly	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a												Monthly
2	% of Single Assessments completed within the statutory 45 days (Year to Date)	Monthly	n/a	n/a	n/a	90%	High	9%	Green	90%												YTD
3	% of Children subject of a CP plan with an allocated Social Worker	Monthly	100%	not av	not av	100%	High	0%	Green	100%												Monthly
4	NI 67 % of reviews completed within timescale for Children with Child Protection Plans	Monthly	97%	not av	not av	100%	High	10%	Green	100%												YTD
5	% of Children subject of a Child Protection Plan who had a 4 weekly CP visit in timescale (child seen)	Monthly	85%	not av	not av	95%	High	0%	Green	100%												Monthly
6	NI 65 - % of Children that became the subject of a CP Plan for the Second or subsequent time	Monthly	10.56%	not av	not av	10%	Low	10%	Blue	0%												Cumulative YTD
7	% of Children in Care with an allocated Social Worker	Monthly	100%	not av	not av	100%	High	0%	Green	100%												YTD
8	Children in Care rate per 10,000	Monthly	32.6	not av	not av	n/a	n/a	n/a	n/a	31.55												End of the month snapshot
9	Number of children who ceased to be LAC who were adopted	Monthly		not av	not av				Green	0												Cumulative YTD
10	Number of agency special guardianship orders granted	Monthly	8	not av	not av	12	High	8%	Green	0												Cumulative YTD
11	NI 62 - Stability of placements of Children in Care - number of moves (3 or more moves in the year)	Monthly	Awaiting Finalisation of the DIE SSOA 903	not av	not av	15%	Low	2%	Blue	0%												YTD
12	NI 63 - Stability of placements of Children in Care - length of placement	Monthly	Awaiting Finalisation of the DIE SSOA 904	not av	not av	75%	High	5%	Red	60%												End of the month snapshot
13	NI 66 - Children in Care cases which were reviewed within required timescales	Monthly	Awaiting Finalisation of the DIE SSOA 905	not av	not av	100%	High	10%	Green	100%												YTD
14	% of Children in Care participating in their reviews in month	Monthly	Awaiting Finalisation of the DIE SSOA 906	not av	not av	90%	High	10%	Green	88%												Monthly with Quarter YTD
15	NI 61 - Timeliness of adoption placements post best interest decision	Monthly	100%	not av	not av	n/a	n/a	n/a	n/a	n/a												YTD
16	NI 19 - Rate of proven re-offending by young people in the youth justice system	Quarterly	1.2	not av	not av	1.1	n/a	n/a	n/a													Quarterly
17	First Time Entrants (FTEs) to the Youth Justice System aged 10-17 (Cumulative)	Monthly	77	not av	not av	96	Low	0%	Blue	4												YTD
18	Young Offenders NEET rate	Quarterly	not av	not av	not av	n/a	n/a	n/a	n/a													Quarterly
20	Youth Justice Caseload per worker	Quarterly	not av	not av	not av	n/a	n/a	n/a	n/a													Monthly
Education - For Attendance and Exclusion indicators the Merton 2012-2013 relates to academic year 2011-2012. National & London benchmarks may for previous academic years.																						
21	Youth service participation rate	Annual	1798	not av	not av	2,000	High	0%	n/a													Annual Measure
22	Secondary School Persistent absence (LA) 15% threshold	Annual	n/a	not av	not av	n/a	n/a	n/a	n/a													Annual Measure
23	Secondary persistent absenteeism (15% absence)	Annual	8.2%	7.4%	6.1%	n/a	n/a	n/a	n/a													Annual Measure
24	Secondary fixed term exclusions (percentage of pupils on roll)	Annual	11.89%	8.40%	8.36%	8%	Low	2%	n/a													Annual Measure
25	% of BME Pupil Exclusions Fixed - Secondary	Annual	n/a	not av	not av	n/a	n/a	n/a	n/a													Annual Measure
26	Primary fixed term exclusions (percentage of pupils on roll)	Annual	0.64%	0.91%	0.75%	0.6%	Low	0.5%	n/a													Annual Measure
27	% of BME Pupil Exclusions Fixed - Primary	Annual	n/a	not av	not av	n/a	n/a	n/a	n/a													Annual Measure
28	Secondary permanent exclusions (Number)	Monthly	12	4370	780	12	Low	4 children per quarter	Green	7												August End of Acad. Yr YTD. September start of the new Acad. Yr.
29	Number% of BME Pupil Exclusions Permanent - Secondary	Annual	n/a	not av	not av	n/a	n/a	n/a	n/a													August End of Acad. Yr YTD. September start of the new Acad. Yr.
30	Primary permanent exclusions (Number)	Monthly	0	610	60	0	Low	1 child	Green	0												August End of Acad. Yr YTD. September start of the new Acad. Yr.
31	Number% of BME Pupil Exclusions Permanent - Primary	Annual	n/a	not av	not av	n/a	n/a	n/a	n/a													August End of Acad. Yr YTD. September start of the new Acad. Yr.
32	Number of managed moves - Primary	Quarterly	4	not av	not av	n/a	n/a	n/a	n/a													Cumulative YTD Academic Year Arrangements made by headteachers not formally noted unless as avoidance of exclusions YTD 2 under consideration but not route adopted.
33	All SEN statements issued in 26 weeks (without exceptions)	Monthly	98%	93%	90%	98%	High	2%	Green	100%												Cumulative YTD Academic Year
34	All SEN statements issued in 26 weeks (with and without exceptions)	Monthly	92%	86%	79%	95%	High	5%	Green	100%												Cumulative YTD Academic Year
35	Provision of ShortBreaks - cumulative	Quarterly	363	not av	not av	400	High	10%	n/a													Cumulative YTD Academic Year
36	SEN Statements Applied for (No. of Referrals Received for Assessment Panel)	Quarterly	n/a	not av	not av	n/a	n/a	n/a	n/a													Cumulative YTD
37	SEN Statements issued	Quarterly	n/a	not av	not av	n/a	n/a	n/a	n/a													Cumulative YTD
38	% outcome of all Children Centre Ofsted inspections good or outstanding	Quarterly	100.0%	70%	77%	100%	High	0%	n/a													Cumulative YTD
39	% of total 0-5 year estimated ACORN estimated population from areas of deprivation (IDACI 30%) whose families have accessed children's centre services	Quarterly	73.9%	not av	not av	n/a	n/a	n/a	n/a													Cumulative YTD
Road Accidents																						
39	CYP Road accidents - reported incidents Fatal/Serious/Slight	Annual	n/a	n/a	n/a	n/a	n/a	n/a	n/a													Annual Measure