



Derby City Council

CHILDREN AND YOUNG PEOPLE'S BOARD
24 September 2013

ITEM 9

Report of the Strategic Director of Children and Young People

Review of 2012/13 and 2013/14 Quarter 1 Performance Report

SUMMARY

- 1.1 At the end of 2012/13 66% of all performance measures for Children and Young People's Service achieved target and 66% had improved from 2011/12.
- 1.2 There were a total of fourteen performance measures reviewed during 2012/13, of which eleven were discussed at a performance surgery. Of the eleven considered, at the end of quarter one, two are adrift of target (please note that one of the measures performance did achieve target at the end of March 2013 and one has been subject to a definition change).
- 1.3 At the end of June 2013 a total of five priority performance measures are below target (Appendix 3). There are no measures recommended for consideration at a performance surgery at the end of quarter one.

RECOMMENDATIONS

- 2.1 To review progress against those measures considered through a performance surgery during 2012/13 and highlight measures for further review.
- 2.2 To note performance at the end of June 2013 and to identify any measures for consideration at a performance surgery at the end of quarter two.

REASONS FOR RECOMMENDATIONS

- 3.1 Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances and under performance enables remedial action to be taken where appropriate.
- 3.2 The performance surgery process, for reviewing underperforming measures, became Scrutiny led in April 2012 (previously it had been led by Cabinet).

SUPPORTING INFORMATION

- 4 **Review of 2012/13**

- 4.1 At the end of quarter four, a total of twelve (32%) performance measures were highlighted as performing below the targets set (based on performance against the quarter four target and excluding those with 'no data or targets')...
- Commissioning – 0 below target
 - Early Intervention and Integrated Safeguarding – 3 below target (38%)
 - Learning and Inclusion – 3 below target (30%)
 - Specialist Services – 6 below target (50%)
- 4.2 It should be noted that whilst twelve measures remained below target at the end of March 2013 that this represents a significant improvement on the position reported for CYP at the end of 2011/12.
- 4.3 At the end of March 2012 CYP were reporting against 53 performance measures of which 29 or 55% were adrift of target. Furthermore at the end of 2011/12 47% of measures were reported as improving from the previous year, based on final data for 2012/13 this has improved to 66% at the end of March 2013 (excluding 'n/a').
- 4.4 For 2012/13 there are 16 performance measures from the Directorate included within the Council Scorecard. Of these seven, 44% were underperforming.
- 4.5 Throughout 2012/13 areas of concern were reviewed by the directorate-led Improvement Board and through Scrutiny-led performance surgeries. A total of fourteen measures were reviewed during the year, with eleven of these being via performance surgeries. Set out in **Appendix 2** is a summary of the progress made in these measures including most recent performance results where they are available (Quarter one of 2013/14).
- 4.6 It is essential for the performance surgery process to be 'truly effective' that once considered at a performance surgery that performance is re-visited and where appropriate, the 'corrective actions' taken, challenged further.
- 4.7 Of the eleven measures reviewed in 2012/13 one had not shown any improvement by the end of March 2013 however this measure was only reviewed by the surgery in June 2013 (and has since improved)...
- L&I PM22 (NI 103a) - Special Educational Needs - statements issued within 26 weeks
- 4.8 At the end of June 2013 of the eleven measures reviewed via a performance surgery during 2012/13, two are currently below target (please note that one measure has been subject to a definition change)...
- SS PM13 - Percentage of looked after children with a current PEP
 - SS PM26 - Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)

5 2013/14 Quarter One

5.1 At the end of June 2013, five of the 17 measures in the council scorecard were below target...

- SS PM26 - Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)
- L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools
- C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children
- SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)
- SS PM13 (L&I PM24) Percentage of looked after children with a current PEP

5.2 It should be noted that two of these measures have an improving direction of travel and two are forecasted to achieve target (**Appendix 3**). The Improvement Report for all council scorecard measures below target is highlighted in **Appendix 4**.

5.3 In addition to the 17 measures within the council scorecard Children Services also review performance against a set of priority business plan measures via the Improvement Board. There are fourteen measures below target at the end of quarter one (Full details are available on DORIS) and although there have been no measures recommended for consideration at a performance surgery two measures have been reviewed by the directorate-led Improvement Board...

- SS PM17 (NI 63) - Stability of placements of looked after children: length of placement
- SS PM16 (NI 62) - Stability of placements of looked after children: number of moves

OTHER OPTIONS CONSIDERED

6.1 None

This report has been approved by the following officers:

Legal officer	N/A
Financial officer	N/A

Human Resources officer	N/A
Estates/Property officer	N/A
Service Director(s)	Andrew Bunyan – Strategic Director for Children and Young People
Other(s)	Heather Greenan – Head of Performance and Improvement

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Background papers:	Performance Monitoring 2012 – 13 (Council Cabinet July 2013)
List of appendices:	Appendix 1 – Implications Appendix 2 – Review of 2012/13 CYP Performance Surgeries Appendix 3 – 2013/14 Quarter 1 CYP Council Scorecard Update Appendix 4 – CYP 2013/14 Quarter 1 Improvement Report

IMPLICATIONS

Financial and Value for Money

1.1 None

Legal

2.1 None

Personnel

3.1 None

Equalities Impact

4.1 None

Health and Safety

5.1 None

Environmental Sustainability

6.1 None

Property and Asset Management

7.1 None

Risk Management

8.1 None

Corporate objectives and priorities for change

9.1 The report demonstrates progress made towards achieving the Council's priority outcomes as published in the Council Plan.

Appendix 2

Review of 2012/13 CYP Performance Surgeries

During 2012/13 there were a total of eleven performance measures reviewed through a performance surgery. The table below highlights how performance has progressed from the point of identification for surgery to the end of March 2013 (where available the quarter 1 position is included within the 'comments column').

Date(s)	Method of Assessment(s)	Measure Description	Direction of Travel – March 2013	Comments
December 2012	Performance Surgery	L&I PM01 NI 72 - Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	<u>IMPROVING</u> 2011 52% 2012 56%	Provisional updates available in quarter 2, with final data by the end of December 2013.
December 2012	Performance Surgery	L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	<u>IMPROVING</u> 2011 69% 2012 76%	
December 2012	Performance Surgery	L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	<u>IMPROVING</u> 2011 56.9% 2012 57.1%	
December 2012	Performance Surgery	L&I PM11 (NI 102a) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	<u>IMPROVING</u> 2011 20% 2012 18%	
December 2012	Performance Surgery	L&I PM12 (NI 102b) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	<u>IMPROVING</u> 2011 33% 2012 29%	
December 2012	Performance Surgery	L&I PM05 (NI 78) Reduction in the number of schools where fewer than 35% of pupils achieve 5 or more A* - C grades at GCSE and equivalent including GCSEs in English and Maths (amended from 30% in 2012/13)	<u>NO CHANGE</u> 2011 1 2012 1	
December 2012	Performance Surgery	NI 61 (SS PM15) - Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	<u>IMPROVING</u> December 2011 22.6% March 2013 47.2%	Measure replaced... SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an

Date(s)	Method of Assessment(s)	Measure Description	Direction of Travel – March 2013	Comments
				adoptive family (days) Target – 275 Q1 – 432 YEF – 400
January 2013	Performance Surgery	LPI 52b - Percentage of CYP complaints responded to within the statutory timescale	<u>IMPROVING</u> March 2012 64% March 2013 83%	Due to changes in reporting data is unavailable for quarter 1.
January 2013	Performance Surgery	Recruitment of new foster carers	Sample 13.6 months from receipt of application to approval	New measure for 2012/13... SS PM28 Average time (months) taken to approve new foster carers from receipt of application Update on timescales to be available at the end of quarter 2. At the end of quarter 1 there were 19 on going assessments and 3 approvals (there was 11 in the sample time period)
March 2013	Performance Surgery	L&I PM22 (NI 103a) - Special Educational Needs - statements issued within 26 weeks	<u>DETERIORATING</u> June 2012 88.9% March 2013 76.8%	Performance has improved at the end of June 2013... Target - 85% Q1 – 90.5% YEF – 87.5%
		SS PM13 - Percentage of looked after children with a current PEP	<u>IMPROVING</u> December 2012 84.6% March 2013 93.6%	Performance has deteriorated at the end of June 2013... Target – 90% Q1 – 80% YEF – 85%

2013/14 Quarter 1 CYP Council Scorecard Update

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
L&I PM22 (NI 103a) Special Educational Needs – statements issued within 26 weeks	High	Blue	88%	85%	Blue	
SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Low	Red	400 days	275 days	Red	N/A
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	High	Not available		80.0%	N/A	N/A
Community and Service User						
EISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Blue	34.80 per 10,000 population	43.00 per 10,000 population	Blue	
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	High	Amber	80%	80%	Green	
C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children	High	Amber	92%	92%	Green	
SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)	Low	Amber	80.10 per 10,000 population	79.00 per 10,000 population	Amber	
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	High	Red	85%	90%	Red	
EISS PM16a (NI 117) 16 -19 year-olds who are not in education, training or employment (NEET)	Low	Not available			N/A	N/A
EISS PM30 Percentage of children in care aged 16 and 17 who are in employment, education or training	High	Baseline to be established			N/A	N/A
EISS PM31 Percentage of care leavers who are in employment, education or training	High	Baseline to be established			N/A	N/A
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	Annual Collection		77%	N/A	N/A
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual Collection		58%	N/A	N/A
PH PM05 School readiness	High	Not available		55%	N/A	N/A
SS PM23a Percentage of in house foster carers	High	Baseline to be established			N/A	N/A
SS PM23b Percentage of Independent Fostering Agency (IFA)	Low	Baseline to be established			N/A	N/A
PH PM04 Family Nurse Partnership	High	No Target	24%	24%	Green	

Key

Traffic Light Status:

- Blue** performance above target by 2% or more
- Green** performance meets target
- Amber** performance within 5% of the target
- Red** performance more than 5% adverse of target

Direction of Travel:

-  Performance expected to improve compared to the previous year
-  Performance expected to remain the same as the previous year
-  Performance expected to deteriorate compared to the previous year

Improvement Report - Council Scorecard

Derby City Council

30-Jun-2013

Measure Details	Quarterly Target Status	Forecast Status	Performance VS Target	Context for Current Performance	Improvement Actions Taken	Intervention / Review
Directorate : Children and Young People						
C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children	Amber	Green	Quarterly data Target 92.0% Actual 89.5% Forecast data Target 92.0% Actual 92.0% Deteriorating	Current DfE data indicates Derby's FFE take up is 95%. However if current populations data taken from GP registers is matched against the January 2013 census data this shows an overall FEE take up of 89.5% . Only Locality 3 overall is not exceeding 90% with the wards of Arboretum and Normanton having the lowest overall take up % at 73.9% and 83.2%.	CFIT continue to undertake targeted activities to increase FEEE take up where this is less than 92%, targeting hard to reach families. The strategy linked to the new two year old entitlement means a significant number of new FEEE places will be created for eligible 2, 3 and 4 year olds to access to support the take up to be greater than 92%.	Review performance at the end of quarter 2 as the forecast indicates that the target will be achieved.
L&I PM23c Percentage of inspected services settings and institutions that are judged as good or outstanding' - Maintained schools	Amber	Green	Quarterly data Target 70.0% Actual 69.0% Forecast data Target 80.0% Actual 80.0% Improving	Overall the percentage of maintained schools judged to be 'good' or better has improved from 48% at the end of June 2012 to the current position of 69%.	<p>The performance of schools is a priority for the School Improvement Team who recently implemented the strapline 'every school good or better'.</p> <p>The completion of a self-assessment for an inspection of LA support to schools, accompanying action plan and the introduction of the Educational Development Board ensures that all appropriate actions are being taken to improve performance.</p>	The performance of schools, KS2 outcomes and the capacity across the city to make further improvements has been highlighted as a key line of enquiry for Children's Services regional peer challenge that is scheduled for early November 2013.

LPI 52b Percentage of CYP complaints responded to within the statutory timescale	Red	N/A	Quarterly data Target 80.0% Actual 0.0% Forecast data Target 80.0% Actual O/S N/A	This information is still being updated in Lagan CRM, currently there are no response dates entered to calculate this measure.	Training has been made available on the LAGAN system. A reporting tool has also been made available to track complaints processing. Data recording and data quality issues will be identified.	Monthly reports will be taken to DMT meetings and actions identified to improve complaint recording.
SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)	Amber	Amber	Quarterly data Target 79.00 per 10,000 population Actual 80.40 per 10,000 population Forecast data Target 79.00 per 10,000 population Actual 80.10 per 10,000 population Improving	<p>The total number of looked after children has reduced slightly from the position of 81.6 per 10,000 reported at the end of March 2013 to the current result of 80.4 per 10,000.</p> <p>The target for 2013/14 was reduced from 90.4 to 79 per 10,000, which is impacting on the classification of this measure.</p>	<p>A quarterly monitoring report for Children in Care has been developed and is reported through the Children in Care Commissioning Group to ensure all elements of looked after children are considered.</p> <p>The total number of looked after children is monitored on a weekly basis and there are a number of strategies in place to support an improvement in this measure (including the updated Keeping Families Together Strategy and Looked After and Adopted Children and Young People Strategy)</p>	No action proposed at this point - review performance on a monthly basis.
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	Red	Red	Quarterly data Target 90.0% Actual 80.0% Forecast data Target 90.0% Actual 85.0% Deteriorating	<p>Performance in relation to the total number of looked after children with a current PEP has fallen from 93.6% at the end of March 2013 to the current result of 80%.</p> <p>A similar deteriorating trend was recorded at the same period in 2012 and it should be noted that</p>	<p>The percentage of children with a current PEP was reviewed at a Performance Surgery in June 2013, which included a review of current performance and proposed actions to improve performance.</p> <p>It was agreed that the focus</p>	This measure will be reported back through CYP Overview and Scrutiny Board for a follow-up to the Performance Surgery in September 2013.

				this measure is impacted by seasonal factors including school holidays.	needed to be on sustainable performance as this measure is subject to considerable variation.	
SS PM26 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Red	Red	Quarterly data Target 275.0 Actual 432.0 Forecast data Target 275.0 Actual 400.0 Deteriorating	Progress in practice is improving as care planning processes look to move children quickly into permanency. However there continues to be a national shortage of adoptive families, and for some children they are difficult to place. For example a sibling group of 3 may wait over 21 months for a match and then have a successful adoption, but this is 10% of this cohort and will negatively impact on the statistic.	An improvement plan has been developed following the adoption diagnostic in June 2013.	Key actions to be taken over the next month include; the completion of a turning the curve session on the recruitment of adopters to inform the development of a wider carers pathway with supporting performance information and the development of up to date marketing and recruitment information.

Data Source: DORIS

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Chief Executive's Office

Performance and Improvement Team

Page 1 of 1