

Report to: **Children's Services Scrutiny Committee**

Date: **14 June 2011**

By: **Director of Children's Services**

Title of report: **Overview of performance measures in Children's Services for 2011/12**

Purpose of report: **To consider the refreshed version of the 2011/12 Portfolio Plan for Children's Services and the proposed approach to performance scrutiny.**

RECOMMENDATION: That the Committee

Reviews the indicators and 'refreshed' targets in the Children's Services Portfolio Plan 2011/12, and the forthcoming changes to performance reporting, and considers how it can add more challenge in future years.

1. Financial Appraisal

1.1. There are no direct financial implications attached to this report.

2. Supporting Information

Portfolio Plan 2011/12

2.1. The Portfolio Plan is developed each year in accordance with the Reconciling Policy and Resources process. This allows for Policy Steers to be agreed by Cabinet in October and for the Portfolio Plan first draft to be developed for consideration by Cabinet in February. As part of this process, the Policy Steers and the Portfolio Plan are scheduled for scrutiny consideration in September and December/January respectively.

2.2. In April 2011, the penultimate draft of the Portfolio Plan for 2011/12 was agreed and published on the Council's website, alongside the draft plans from other departments. Now, following completion of the 2010/11 quarter 4 monitoring, Heads of Service have reviewed their Portfolio Plan targets for 2011/12 and the refreshed list is attached at Appendix A. The final version of the Plan will be published in July.

Performance Monitoring in 2011/12

2.3. As highlighted in previous Scrutiny reports, the number of performance measures in the Portfolio Plan for 2011/12 has been reduced from 224 to 32. This is partly because of the reduction in National Indicators and also because the Portfolio Plan will now be a much more strategic document for the department, containing only the most critical indicators which the Children's Services Senior Management Team (SMT) as a whole wish to monitor closely. Other indicators will still be monitored at Divisional and team level, overseen by Heads of Service and the relevant SMT members.

2.4. The benefits of this approach are that senior managers and members will have a more manageable amount of information, focused on those areas that will make most difference to children, young people and their families, and that the CSD Planning & Performance Team will have time to undertake more analysis of the performance information.

2.5. In 2011/12, therefore, the spreadsheet used for reporting on the Council Plan to Cabinet and Council will be phased out within the department. Instead senior managers will receive a more in-depth analysis of performance based on what we are trying to achieve and whether we are on track (not always apparent from just the figures alone). This will take the form of trend information, comparisons between areas/cohorts, highlighting of contextual

issues and headline information on what is being done at the operational level. Appendix B provides an example of the new performance information sheets which will be phased in from quarter 1. The Committee can decide whether it wishes to receive performance information in this format to enable more targeted scrutiny.

3. Conclusion and Recommendations

3.1. That the Committee:

- Reviews the indicators and refreshed targets in the Children's Services chapter of the 2011/12 Council Plan, and the changes to performance reporting, and considers how it can add more challenge in future years.

MATT DUNKLEY
Director of Children's Services

Contact Officer: Diana Francombe, Planning and Performance Manager
Tel: 01273 481902

Local Members: All

Background Documents

2011/12 Council Plan and Portfolio Plan

APPENDIX A – Indicators and targets in the Children’s Services Portfolio Plan 2011/12

Policy Steer 5.1 Protect children and young people from harm and neglect				
Performance Measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	12.4%	10-15%	10-15%	10-15%
b) The proportion of children with a child protection plan for more than 18 months	2010/11 outturn 11.7% (73/626) (provisional data) New measure	<15%	tba	tba
c) Percentage of children with a child protection plan with an allocated social worker	99.5% (637/640)	>98%	>98%	>98%

Policy Steer 5.2 Develop resilience in families to help reduce dependency on public services by enhancing their capacity to resolve their own problems				
Performance Measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Number of children aged 0-5 defined as “in need” by Health who have a Common Assessment Framework (CAF)	New measure	Set baseline	tba	tba
b) Percentage of eligible first time teenage parents recruited to the Family Nurse Partnership programme (in the areas covered by FNP)	New measure	Set baseline	tba	tba
c) Of the 20% most deprived children what percentage access Early Years Education Entitlement (EYEE)	New measure	Set baseline	tba	tba
d) Number of young people successfully referred to Targeted Youth Support services from i) schools ii) Sussex Police	New measure	Establish referral criteria and set baseline	tba	tba

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Policy Steer 5.3 Improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care				
Performance Measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Emotional and behavioural health of looked after children	2010/11 outturn Average score: 12.7	90% of surveys scoring 12-16	90% of surveys scoring 12-16	90% of surveys scoring 12-16
b) The percentage of children looked after at 31 March with three or more placements during the year	2010/11 outturn 9.6%	To remain below the national average	To remain below the national average	To remain below the national average
c) The percentage of children of school age looked after continuously for at least 12 months ending on 31 st March who missed a total of 32 days or more of schooling for any reason	2009/10 outturn 5.9% National Average: 5.9%	< 5%	< 5%	< 5%
d) Percentage of looked after children (LAC) making 2 levels or more of progress between KS1 and KS2	2009/10 outturn English 80% Maths 63%	English 85% Maths 75%	tba	tba
e) Percentage of looked after children (LAC) making 3 levels of progress between KS2 and KS4	New measure	English 35% Maths 30%	tba	tba
f) Percentage of Care Leavers subject to a pathway plan (in place within 3 months of their 16th birthday)	100%	>97%	>97%	>97%
g) Improve the range of supported accommodation available for care leavers so that none are placed in bed and breakfast accommodation	New measure	5 or less at any one time placed in bed and breakfast accommodation	5 or less at any one time placed in bed and breakfast accommodation	5 or less at any one time placed in bed and breakfast accommodation
h) Care leavers in education, employment or training	2010/11 outturn 50.0% Q4 outturn 66.7%	>50%	>60%	>70%

APPENDIX A – Indicators and targets in the Children’s Services Portfolio Plan 2011/12

Policy Steer 5.4 Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement				
Performance Measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Academic Year 09/10 outturn 31.9%	Academic Year 10/11 26.9%	tba	tba
b) Proportion of pupils at Key Stage 2 achieving level 4 or above in both English and Maths	Academic Year 09/10 outturn 72%	Academic Year 10/11 80%	tba	tba
c) The percentage point gap between pupils eligible for free school meals (FSM) achieving at least level 4 in English and maths at KS2, and their peers	Academic Year 09/10 outturn 27.1% gap	Academic Year 10/11 26.1% gap (SALTS target 28% gap)	tba	tba
d) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Academic Year 09/10 outturn 55.4%	Academic Year 10/11 59%	tba	tba
e) The percentage point gap between pupils eligible for free school meals (FSM) achieving 5 A*-C grades at GCSE (and equivalent), including English and maths, and their peers	Academic Year 09/10 outturn 28.8% gap	Academic Year 10/11 26.5% (SALTS target 30% gap)	Academic Year 11/12 24.5%	tba
f) Proportion achieving a Level 2 qualification by the age of 19	Academic Year 09/10 Provisional data 77.5%	Academic Year 10/11 78.8%	Academic Year 11/12 82.0%	Academic Year 12/13 84.0%

Policy Steer 5.5 Promote good health for children and young people and reduce health inequalities				
Performance Measures	Our result for 2010/11 was	Our target for 2011/12 is	Our target for 2012/13 is	Our target for 2013/14 is
a) Prevalence of breast-feeding at 6-8 wks from birth	48%	48.3%	tba	tba
b) Under 18 conception rate	Provisional 2009 outturn: 35.1 per 1,000	2% reduction on 2009 outturn (rate to equal	>2% reduction on 2010 outturn	>2% reduction on 2011 outturn

APPENDIX A – Indicators and targets in the Children’s Services Portfolio Plan 2011/12

Policy Steer 5.5 Promote good health for children and young people and reduce health inequalities				
	A reduction of 10.45% from last year and 12% from the 1998 baseline	34.4 per 1000)		
c) Obesity among primary school age children in Year 6	2009/10 outturn 17.7% (2010/11 outturn awaited)	No more than a 0.5% increase on the 2010/11 outturn ¹	No more than a 0.5% increase on the 2011/12 outturn	No more than a 0.5% increase on the 2012/13 outturn
d) Proportion of referrals to tier 3 Child and Mental Health Services (CAMHS) that go on to receive treatment	New measure	Set baseline	tba	tba
e) Percentage leaving treatment for substance misuse in an agreed and planned way	New measure	80%	80%	80%
f) Proportion of initial health assessments for looked after children (LAC) completed within 28 days	New measure	>85%	>85%	>85%

Policy Steer 5.6 Work with partners to minimise the number of young people who are not in employment, education or training				
Performance Measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Percentage of 16-18 year olds not in education, employment or training (NEET) <i>NB the government has decided to measure this indicator in a different way from 2011 – this may mean we need to revise these targets upwards as some 19 year olds will be included in future – we are currently awaiting more information.</i>	6.58%	5.90%	5.50%	tba
b) Percentage of 17 year	2009/10 outturn	86%	89%	tba

¹ The current national trend is increasing between 0.5% and 1%

APPENDIX A – Indicators and targets in the Children’s Services Portfolio Plan 2011/12

**Policy Steer 5.6
Work with partners to minimise the number of young people who are not in employment, education or training**

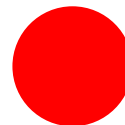
olds participating in education and training	81.8% (Provisional data, published nationally)			
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**Policy Steer 5.7
Promote the benefits of young people making a positive contribution to their community and decisions affecting their own lives**

Performance Measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) First Time Entrants to the Youth Justice System	A rate of 1,149 FTE per 100,000 of the 10-17 population	-10% on 09/10 baseline	-20% on 09/10 baseline	-30% on 09/10 baseline
b) Number of young people under 18 receiving custodial sentences	3.8%	Below 4.8%	tba	tba
c) The number of children and young people who have communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at 31 March for more than 4 weeks	93%	>95%	>95%	>95%

Quarter Three 10/11

5.1 (a) Percentage of children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time



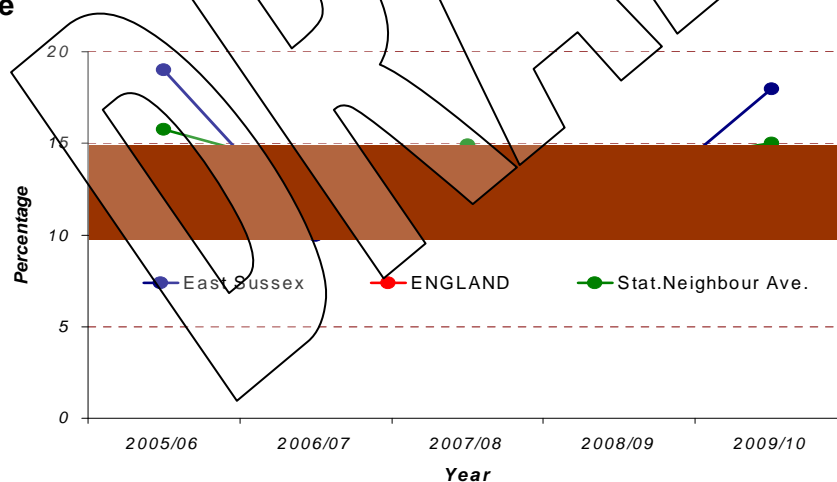
Target 2010/11: 10-15%

This measure is a priority because it shows the number of children who need to have the significant additional level of support that comes with a Child Protection Plan (CP Plan) more than once in their time in East Sussex.

It is a proxy measure that indicates whether the support we provide brings about long-term change and improvement for the family and the safety and wellbeing of the child or young person. That is, if the first CP Plan is effective, and decisions about when to cease it are made on evidence of real change, another should not be necessary.

NB As a proxy measure this is useful but it is important to recognize that there are a wide variety of reasons why children are placed on a CP plan more than once. In most cases it relates to a parent's addiction, ongoing mental health problems, or domestic violence in the home. In some cases it relates to the amount of help that parents who have a learning disability need at different times to look after their children. The recurrence of these issues is not always predictable so a target of zero would not be appropriate. Instead we use a range, above or below which we would question practice.

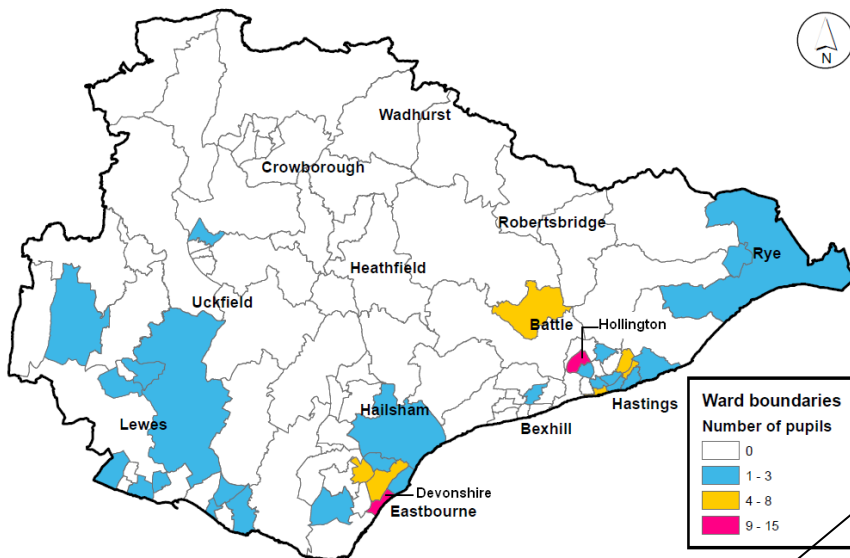
Percentage of children becoming the subject of a child protection plan for a second or subsequent time



The shaded area of the chart above highlights the range considered best performance: 10-15%.

During the last three years the percentage of children becoming the subject of a child protection plan for a second or subsequent time has remained below that of the average for England. Then in 2009/10, following the massive increase in referrals after the tragic death of baby Peter Connelly in Haringey, East Sussex saw a 7% increase in repeat CP Plans, peaking at 18%.

As at December 2010, there were 583 children with a Child Protection Plan. Action to tackle the increase included a workforce strategy to increase the establishment of social workers to cope with the increased workloads and the effects are now being seen with the 2010/11 Q3 outturn of 11.6% (21/181).



This map shows that, as might be expected, most children becoming the subject of a CP Plan for a second or subsequent time are in the urban areas on the coastal strip where both population and deprivation levels are higher. Hotspots have been identified in both Hollington in Hastings and Devonshire in Eastbourne where there are more than 9 children in each ward.

The story behind the data

During February 2011, the Local Safeguarding Board Audit Sub-group undertook a thematic audit of multi-agency participation in child protection processes. A total of 10 children's cases that had resulted in a Child Protection Conference were selected at random for the audit. In the majority of cases, evidence was seen of:

- Timely strategy discussions and visits
- Comprehensive Section 47 investigations
- Good multi-agency attendance at conferences
- Clear plans of intervention
- Children and young people kept safe

Equalities perspective

The number of children with a Child Protection (CP) Plan declines with age; over half of all children with a CP Plan between the ages of 1 and 4 years and 5 and 9 years. However, in 2010, East Sussex saw an increase in every age group with the exception of the 1-4 year group.

Next Steps

Greater scrutiny is now being given to the child's support plan when a child protection plan is ended. The Child Protection Advisors are exercising greater caution in ending a plan particularly when the main issue is substance misuse, mental health or domestic violence in the family. There continues to be an increased use of Family Group Conferences.

Positive trends

The inspection of Safeguarding and Looked After Children Services, in December 2010, judged that there is a strong culture of safeguarding from council members to frontline staff. It was commented that the low re-referral rates and comparatively low numbers of children subject to repeat child protection plans re-enforced the view that local services are effective.

Challenging trends

Following the tragic death of baby Peter Connolly, and the consequent raised awareness across the country about child protection issues, there was a significant increase in volume of referrals leading to child protection processes.

Referrals have remained at this increased level resulting in continuing workload pressures for all agencies.

Financial Information

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