

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY MEETING

22 SEPTEMBER 2015

COUNCIL PLAN Q1 2015/16 PERFORMANCE MONITORING REPORT

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Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in Quarter 1 2015/16 against the priority for this committee: Children and young people have the best start in life in Medway. There are 19 Key Measures of Success and 5 Key Projects for this priority.

Performance highlights

- 75% Key Measures of Success were on target
- 77% Key Measures of Success have improved compared with the average of the previous 4 quarters

1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for 2015/16 as set out in The Council Plan 2015/16.

2. Background

- 2.1 This report sets out the performance summary against the Council priority relevant for this committee: Children and young people have the best start in life in Medway.
- 2.2 It focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.
- 2.3 Detailed background information supporting this report can be found at:

Appendix 1: Children and Young People Overview & Scrutiny Committee Detailed Report.

3. Targets

3.1 The final amendments to targets have been agreed for 2015/16. As part of the Council Plan 2015/16 report submitted to Council on 26 February, delegated permission was given to the Chief Executive and Leader to agree amendments to final targets in response to new baseline data or other circumstances.

3.2 As a result, the following indicators have had their targets amended:

- N14 The percentage of child and family assessments completed within 45 days (from 70% to 80%)
- N15 The percentage of children whose Initial child Protection Conference was held within 15 days (from 60% to 72%)
- SE KS4a The percentage of children achieving five or more A* - C grades at GCSE or equivalent including English and maths (from 52.6% to 61.8%)
- EDU3 (b) The percentage of children who were persistently absent from school (no target set – to use 2015/16 as a baseline year)
- NI 101 The percentage of looked after children who achieve five A* - C GCSEs including English and maths (from 12% to 25%)
- DMTEYR5 The percentage of children achieving a good level of development at the early years foundation stage (from 60% to 64%)

Further details can be found in Appendix 1

4. Key Priority 1: Children and young people have the best start in life in Medway

4.1 Key measures of success - Summary

4.1.1 Details of the 19 Key Measures of Success for this Council priority are included in Appendix 1; however 7 of these are either data only, or data is not expected until after this report is published.

- 9 out of 12 Key Measures of Success were on target
- 6 out of 9 Measures have improved compared with last quarter
- 7 out of 9 Measures have improved compared with average of the previous 4 quarters

Service Comments

4.2 Key Project: Implement the school improvement strategy

4.2.1 The School Improvement Strategy is currently being revised in light of the recent OFSTED inspection of Medway Council which took place in March 2015.

4.2.2 The inspection noted some areas of strength, but also found a number of areas for improvement. Areas highlighted for improvement include:

- To accelerate progress and the percentage of good and outstanding schools
- Use data more effectively
- To hold school improvement staff to account more robustly
- To ensure precise timescales and targets are in the School Improvement Strategy
- To build leadership capacity and share good and outstanding practice

- To make more use of the formal powers and to refer concerns about academies to the Regional Schools Commissioning
- To develop the 16-19 strategy and reduce the number of young people not in education, employment and training (NEET) at 18 years.

4.2.3 The response to the findings from the Ofsted Inspection has been to:

- Review data and its use: to develop a data sharing agreement for schools and partners; to provide additional support to performance and intelligence to collate and analyse school performance data
- To review performance management and relate targets more clearly to work in schools
- To work with the teaching schools to provide clear pathways for progression and development in leadership and, when appropriate, to continue to second senior staff from other Local Authorities (LAs)
- To use intelligence from LA services to review school performance and use the LA powers of intervention under section 60 of the 2006 Education and Inspections Act and also to refer academies causing concern to the Regional Schools Commissioner. Revised documentation has been drafted explaining partnership ratings and when LA powers of intervention are triggered
- To work with Medway Youth Trust to develop work to reduce the figures for young people aged 18 Not in Education, Employment or Training (NEET).

4.2.4 Since the beginning of the OFSTED inspection, 20 schools have since been inspected under Section 5. Of these, 19 are now published: 5 Academies: 1 was judged “outstanding”, 1 judged “good”, 2 “requires improvement”, and 1 “inadequate”. Of the 14 LA schools: 2 were judged “outstanding”, 8 were judged “good” and 4 “requires improvement”.

4.2.5 Work will continue to address the priorities in the School Improvement Strategy and the School Effectiveness Strategic Board will monitor the strategy and its impact.

4.3 Key Project: Edge of Care Response

4.3.1 A multi-agency team structure has been agreed for a crisis response team which will operate primarily out of hours supporting the work of the Children’s Social Care Advice and Duty Service, and will comprise of social work and family support practitioners, housing and domestic violence specialists, mental health and parenting psychology staff.

4.3.2 Funding has been secured from the DCLG Phase 2 ‘Troubled Families’ agenda to support the set up and operation of this team, with a provisional operational date of September 2015.

4.3.3 Recruitment to the Specialist Multi-Agency Response Team (SMART), which will provide short periods of intensive and targeted interventions for young people aged 12 -17, and their families, where there is a family crisis which places the young person on the edge of care, has begun with certain posts recruited to and management arrangements agreed.

4.3.4 Communication has gone out to staff and partners regarding the proposal and a further partners’ event will be arranged.

4.4 Key Project: Early Help

- 4.4.1 The Early Help Strategy is now agreed and has been signed off by the External Improvement Board and will be driven forward by Medway's Children's Action Network (CAN) chaired by the Portfolio Holder for Children's Services, and drawing activity and resources together across the partnership.
- 4.4.2 The Integrated Family Support Service (IFFS) has been established and will be moving into an area based model from July 2015 to develop more local multi-agency networks focussed in those areas with greatest need. This will provide targeted and intensive support to families building on the highly successful Medway Action for Families approach.
- 4.4.3 The CAF Team has been expanded to provide additional support to partner agencies in working with families and completing the common assessment framework.
- 4.4.4 A costed offer to schools has been developed and is being tested for potential operation from September 2015 to provide professional social work supervision and support to school staff working with vulnerable children and families, and to build capacity in schools.

4.5 Key Project: Sufficiency in School Places

- 4.5.1 In the last 5 years, Medway has seen significant growth in the number of primary school pupils who need a school place. The School Organisation Plan 2011-16 sets out the Council's plans to ensure that we have a sufficient supply of good quality primary school places, in the right locations and at the right time to meet this need. Since 2013, the Council has delivered almost 2,700 new primary school places in Medway. As a result all children who have applied for school places for September 2015 have been offered a place, despite the growth in numbers.
- 4.5.2 A project to provide additional primary school places at the Hundred of Hoo Academy from this September will create an all age school, in order to meet the additional demand for places in Hoo. A project to create 40 additional places at Danecourt Special School from this September will provide much needed additional capacity for pupils with special educational needs. This supports the Council's aim to reduce our reliance on costly out of area/independent placements.

4.6 Social Worker Posts

- 4.6.1 The Council has continued to invest in increasing the number of Children's social worker posts. The social worker staffing establishment has been increased by 54 posts from the start of 2015/16 financial year. As a result of this investment, the proportion of posts not filled by permanent social workers has increased, however, we expect this vacancy rate to decrease as we continue our wide ranging and ambitious recruitment campaign.

Public Health

4.7 Key Project: Healthy Child Programme

4.7.1 The council is currently responsible for the Healthy Child Programme (HCP) (5-19 years) and will take over responsibility for the commissioning of the 0-5 years HCP from October 2015. The Public Health Directorate has been working closely with key partners to ensure the safe transition of public health services for children aged 0-5 years from NHS England to Medway Council on 1st October 2015. Work is also progressing, led by a dedicated Task Group, on the development of an integrated approach to the commissioning and delivery of health and wellbeing services for children and young people aged 0-19 years. The aim is to ensure the approach of different services/partners is joined up and keeps the child and family at the centre such that a seamless integrated service is provided, regardless of the number of different services/agencies involved in their care.

5 Risk management

- 5.1 Risk management helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.
- 5.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.
- 5.3 The high percentage of Key Measures of Success within target for Quarter 1 was unprecedented. However this performance should be regarded with some caution as 7 measures were not included for Quarter 1 since they are either data only, or data is not expected until later in the year.
- 5.4 It is therefore possible that performance levels for Quarter 2 may not achieve the level seen in Quarter 1 once these measures are included in the performance calculation.

6 Financial and legal implications

6.1 There are no finance or legal implications arising from this report.

7 Recommendation

- 7.1 It is recommended that members:
- Consider the Q1 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.
 - Make amendments to build on current achievements and deliver remedial action where required.

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Appendices

Appendix 1 – Detailed information relating to performance indicators

Background papers










Council Plan 2015/16

Appendix 1



















Council Plan Performance monitoring - Q1 2015/16









Children and Young People Overview & Scrutiny Committee

Key



PI Status	Trend* Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is static	N/A - Desired performance is neither too high nor too low
 This PI is data only. There is no target and is provided for reference only.	N/A – Rating not appropriate / possible or target is cumulative	
*Short trend compares to last quarter.		
*Long trend compares to average of previous 4 quarters.		




1.1 Working with partners to ensure the most vulnerable CYP are safe





Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CSC0001 (formally PAF-CF/C21 NI 64)	The percentage of Child Protection Plans ending in the period that lasted two or more years		NA	5.2%	5.2%	4.7%	5.0%				5.0%	17-Jul-2015 This measure has been revised for 2015/16. Key review points for all children subject to CP Plans continue to ensure performance is strong in this area. Performance is exceeding the target.
CSC0003 (formally NI 147)	The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		NA	NA	NA	83.0%	78.0%		NA	NA	78.0%	17-Jul-2015 This measure has been revised for 2015/16. Performance exceeding target. However, current commissioning of sufficient range of quality supported lodgings underway to ensure this performance continues to improve.
A1	The average number of days between a child entering care and moving in with adoptive family		723	711	711	708	628				628	17-Jul-2015 Gradual improvement in timeliness Quarter on Quarter. Performance continues to reflect historic cases pre-Family Justice Review. Court timescales trend continues to improve and a wide range of activity to improve timeliness of court work continues.
CA10	The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	21.12%	19.51%	17.83%	23%				23%	13-Jul-2015 Continued improvements in the rates of re-referrals due to strengthened decision-making and quality of work. Exceeding the target.
N14	The percentage of Child and Family Assessments completed within 45 days		68.8%	76.8%	92.0%	87.5%	80.0%				80.0%	13-Jul-2015 Performance remains strong and sustained following significant improvements throughout 14/15. Exceeding the target. Amended target: The original target was significantly below the national average. Performance in recent months against this indicator has been good, and consistently (every month since November 2014) above the proposed target of 80%. The revised target is just below the 2013/14 national average of 82%.

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
N15	The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	59.8%	78.0%	87.6%	72.0%				72.0%	10-Jul-2015 Improvements in timeliness during 14/15 have been built upon in Q1 15/16 and as a result we are exceeding the target. Work continues to ensure staff follow the new lean process Amended target: The original target was significantly below the national average. Performance in recent months against this indicator has been good, and consistently (every month except one since December 2014) above the proposed target of 72%. This revised target is just above the 2013/14 national average of 69%.
N23	The percentage of children social care substantive posts not filled by permanent social workers		30%	32.53%	30.81%	42.1%	30%				25%	10-Jul-2015 The marked increase in vacancy rate reflects the 62% increase in staffing establishment following investment from members equating to 54 posts. A wide ranging and ambitious recruitment campaign continues and sees a number of permanent SWs (NQSWs, 'return to SW', overseas, agency conversions) joining the service in the coming weeks and months.



1.2 We will champion strong leadership and high standards in schools


Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
SE KS4a	The percentage of children achieving five or more A*-C grades at GCSE or equivalent including English and Maths		60.9%	58.8%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	61.8%	20-Jul-2015 Amended target: Target set at 5% above national target of 56.8%. To be revisited once latest national average available.
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including		14.3%	0%	Not measured for	Not measured for Quarters			Not measured for	25%	20-Jul-2015 This is an annual measure and will be reported at year end Amended target: The change from 12% to

Code	Short Name	Success Is
	English and maths	
DMTEYR5	The percentage of children achieving a good level of development at the early years foundation stage	
CA13	The percentage of children permanently excluded from school	
EDU3(b) (formally EDU3)	The percentage of children who were persistently absent from school	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		Quarters					Quarters	
57.0%	64.4%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	64%
0.15%	0.23%	0.11%	0.03%	0.06%				0.06%
N/A	N/A	N/A	7.3%	N/A		NA	NA	N/A



Note
25% would make the Council Plan measure align with the Corporate Parenting Group target.
21-Jul-2015 This is an annual measure and will be reported at year end. Please note that 2014/15 results (relating 2013/14 academic year) are now available and reported (64.4%) Amended target: The original target was based on the national average of 60%. Medway's performance was 64.4% - higher than national average of 60% last year (and we expect to maintain our current high levels of performance this year). It is therefore recommended that the target be set 4% higher than the national average at 64%.
23-Jul-2015 In Q1 there were 15 permanent exclusions upheld out of 43,939 children from the January 2015 census. This should be regarded as provisional as it is possible that the number may increase due to a number of pending appeals.
28-Jul-2015 This measure has superseded the previous EDU3 measure, which was based on a 15% persistent absence threshold. The new national threshold for persistent absence is now 10%. In Term 5 of the academic year 2014/15, 2,490 pupils (Year R-11) were absent for 32+ sessions (16 days). This figure reports the absence of pupils at primary, secondary and special schools only. However, this figure is missing information from 9 schools who failed to return their information. The target will be set once national full year data is available for benchmarking. This is expected to be released in March 2016.





Code	Short Name	Success Is
SE KS2	The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2	
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
70.6%	75.0%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.0%
NA	NA	NA	64.0%	63.0%		NA	NA	63.0%



Note
20-Jul-2015 This is an annual measure and will be reported at year end
13-Jul-2015 There were 41 primary sector schools out of a total possible 64, with an Ofsted rating of Good or better as at end June 2015.




1.3 We will promote and encourage healthy lifestyles for CYP

Code	Short Name	Success Is
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)	
CSC0002 (formally NI 148)	The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st birthday	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
6.41%	7.31%	7.31%	7.78%	6.00%				6.00%
NA	NA	NA	47.7%	45.0%		NA	NA	45.0%

Note
21-Jul-2015 At the end of Q1, the percentage of young people aged 16-18 who were NEET was 7.78%. This measure is above the target of 6.00%. For those aged 16, the NEET level was 5.2% For those aged 17, the NEET level was 7.0% For those aged 18, the NEET level was 11.4% The percentage of young people whose activity is not known was 7.1% Work continues to develop a Council wide strategy to deliver reduced Medway NEET levels and to deliver against our duties in raising the participation age (RPA).
17-Jul-2015 This measure has been revised for 2015/16. Marked improvement in performance on Q4 14/15 and exceeding 15/16 target. However, improving care leavers EETs further is a key part of LAC Strategy Action Plan 15/16.

Code	Short Name	Success Is
EY1b	The total number of attendances at Children's Centres by children aged under 5 years	
PH14	NEW Excess weight in 4-5 and 10-11 year olds	NA
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
277,857	288,752	288,752	NA	NA	NA	NA	NA	280,000
NA	NA	NA	NA	NA	NA	NA	NA	NA
NA	63.2%	67.1%	90.1%	50.0%				50.0%

Note
21-Jul-2015 Due to data lags, 2015/16 Q1 data is currently not available. Reporting will commence in Q2.
23-Jul-2015 This indicator is based on the government's proposed public health premium. The government published the results of a consultation on the public health premium at the end of February 2015 and we are waiting to hear about the methodology that will be used to determine this indicator. It is therefore not possible to define this indicator at the moment.
09-Jul-2015 Of the 131 families completing a programme, 118 made an improvement to their lifestyle. This increase in outcome is due to a change in the data we are capturing across all our children weight management programmes. Previously we were not recording all of the metrics (such as TV watching time, fruit an veg intake etc), so this quarter we have reverted to a new definition as the previous one does not show all the successes we are having. For comparison sake we have provided the 74.5% score to show that even using the old definition, we were very much on track.