

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE

6 OCTOBER 2016

COUNCIL PLAN QUARTER 1 2016/17 PERFORMANCE MONITORING REPORT

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Contributors: Children and Adults Directorate Management Team

Summary

Medway's three priorities and three ways of working are set out in the new Council Plan 2016/17. This report summarises how we have performed in Quarter 1 2016/17 for the key measures of success and projects for this committee.

Performance highlights

- 60.00% Key measures of success were on target
- 66.66% Key measures of success have improved over the long term (compared with the average of the previous 4 quarters).

1. Budget and Policy Framework

- 1.1 The Council Plan 2016/17-2020/21 was agreed at the Council meeting on 25 February 2016. It set out the Council's three new priorities and three new ways of working. Success in these areas will lead to a better quality of life across Medway.

2. Background

- 2.1. This report sets out the performance summary against the Council priority relevant for this committee: supporting Medway's people to realise their potential. It focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance in respect of Children and Young People.
- 2.2 This report also sets out performance in respect of the "Development of a 16-19 Strategy (including apprenticeships)" which falls under the remit of this committee.
- 2.3 Performance in respect of Adult Social Care, which also falls under the priority "supporting Medway's people to realise their potential", will be the focus of the Health and Adult Social Care overview and scrutiny committee.

2.4 Detailed background information supporting this report can be found in Appendix 1: Children and Young People Overview & Scrutiny Committee Detailed Report.

3. Key priority 3: Supporting Medway's people to realise their potential

3.1 Key measures of success - summary

Details of the 18 Key measures of success for this committee are included in Appendix 1; however, 8 of these are either data only, or data is not expected until after this report is published

- 6 out of 10 measures were on target
- 3 out of 6* measures have improved compared with last Quarter
- 4 out of 6* measures have improved compared with the average of the previous 4 Quarters

(* Total number of measures where comparative data is available)

3.2 Service comments

3.2.1 Outcome: Healthy and active communities

Details of the 2 Key measures of success for this outcome are included in Appendix 1; however, data for these is not expected until after this report is published

3.2.2 Outcome: Resilient families

Details of the 8 Key measures of success for this outcome are included in Appendix 1; however, 4 of these are either data only, or data is not expected until after this report is published

- 2 out of 4 measures were on target
- 1 out of 2* measures have improved compared with last Quarter
- 1 out of 2* measures have improved compared with the average of the previous 4 Quarters

(* Total number of measures where comparative data is available)

Project Getting to 'Good' - Children's Services

Strategy for action

A strategy for action has been developed and agreed with DfE looking at service transformation, quality of practice, workforce and partnership working, which has set challenging targets for the current financial year. The plan is being imbedded within Children's Services and as part of this work, a reorganisation designed to improve productivity, performance and staff retention is underway.

The Integrated Family Support Service is significantly expanding the number of families being supported to provide early help. This includes multi-agency intervention and associated commissioning of services.

Practice quality standards have been agreed and are being implemented, underpinned by monitoring and quality assurance. A monthly divisional performance and quality assurance meeting is now in place. Chaired by the AD and attended by all managers, it supports an inclusive approach to improving performance and quality in line with the service priorities. Management use of performance information is

being continually enhanced through direct access to performance reports allowing them to effectively scrutinise the work of their team and improve key areas of practice.

Benefits already being seen include a significant rise in the families being supported by the Integrated Family Support Service, an increase in looked after children placed with in-house foster carers and significant reductions in the number of children on child protection plans and in care proceedings.

Project The best start in life

Healthy Child Programme

Responsibility for the Healthy Child Programme 0-5 years transferred to the Council on 1 October 2015.

A Healthy Child Partnership Group whose aim is to bring professionals and commissioners together to become a steering group for future commissioning, workforce development and service integration, meets regularly.

A needs assessment to inform the development of a new Healthy Child Programme model for Medway is currently nearing completion. This work includes a comprehensive epidemiological needs assessment, insight gathering and workforce modelling work.

In May 2016, CMT approved the recommendation to decommission Medway's Family Nurse Partnership programme. The FNP programme will be decommissioned from the end of December 2016 and replaced by a new Vulnerable Parents Service.

diagnostic process undertaken by external consultants Newton Europe, an Adult Social Care Improvement Board will oversee a programme of changes. This will deliver best value and best use of resources, involve our residents, service users and their carers in the proposals and ensure that vulnerable adults remain safe and as independent as possible.

3.2.3 Outcome: All children achieving their potential in schools

Details of the 7 Key measures of success for this outcome are included in Appendix 1; however, 2 of these are either data only, or data is not expected until after this report is published

- 4 out of 5 measures were on target
- 1 out of 3* measures have improved compared with last Quarter
- 3 out of 3* measures have improved compared with the average of the previous 4 Quarters

(* Total number of measures where comparative data is available)

Project Raising aspiration and ambition

School inspections

During this quarter, improvements have continued in school inspections. Primary and secondary school national tests have taken place and provisional results will be known in Quarter 2. In May, OFSTED reviewed progress against the areas for development in the last inspection on arrangements for school improvement, undertaken in March 2015. They found some notable areas of improvement, but they considered that the understanding of respective roles and responsibilities in a landscape of academies was still a significant challenge.

4 Key priority 2: Maximising regeneration and economic growth.

4.1 Key measures of success: summary

Details of the 1 Key measure of success for this outcome are included in Appendix 1.

- 0 out of 1 measure was on target
- 1 out of 1* measure has improved compared with last Quarter
- 0 out of 1* measure has improved compared with the average of the previous 4 Quarters

(* Total number of measures where comparative data is available)

4.2 Service comments.

Project Development of a 16-19 Strategy (including apprenticeships)

Council officers have worked with the Medway Youth Trust and developed a Youth Employment Strategy which was agreed by Cabinet on 7 June 2016. The strategy outlines the Council's objectives, target areas and outputs. Medway Youth Trust is central to this and provides monthly updates to various stakeholders including the Council on the latest Medway youth neither in Education, Employment or Training (NEETS) data.

An action plan to underpin the strategy is being developed and will be brought forward in Quarter 3.

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.

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 Quarter 1 2016/17 performance against the Key measures of success used to monitor progress against the Council Plan 2016/17.

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Appendices

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

Background papers

Council Plan 2016/17 - 2020/21

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APPENDIX 1

Children and Young People Overview & Scrutiny Committee Detailed Report Quarter 1 2016/17

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.		

Title
2 Maximising regeneration and economic growth
Title
2.1 Residents with jobs and skills

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)		7.31%	7.80%	7.80%	7.50%	6.00%				6.00%	15-Jul-2016	7.5% of 16-18 year olds are NEET, this represents 724 young people. There has been a reduction in the numbers NEET since Q4 last year and more significantly a reduction on the 2015-16 Q1 percentage of 7.78%. The latest full year national figures (to June 2015) show 6.5% of 16-18 year olds as NEET which is the same for the most recent national quarterly data (Jan-March 2016)

Title
3 Supporting Medway's people to realise their potential

Title
3.1 Healthy and active communities

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
PH14	Excess weight in 4-5 year olds		21.6%	N/A	Not measured for Quarters	Not measured for Quarters					21.5%	22-Jul-2016	<p>This is an annual data collection conducted by School Nursing service, with data collection currently taking place across all Medway schools. Data to be published by the Health & Social Care Information Centre in December 2016, for 2015/16 school year prevalence.</p> <p>The third annual summit of the Medway Supporting Healthy Weight Network, hosted by Cllr Brake, took place on 8th September. This year's event was a collaboration with University of Kent, and similar to previous years, raised the profile of the obesity agenda, recruited support from partners for further action, celebrated the success of projects in the last year and agreed priority actions to move forward as a network.</p>
PH15	Excess weight in 10-11 year olds		34%	N/A	Not measured for Quarters	Not measured for Quarters					34%	22-Jul-2016	<p>This is an annual data collection conducted by PH Healthy Weight team, with data collection currently taking place across all Medway schools. Data to be published by the Health & Social Care Information Centre in December 2016, for 2015/16 school year prevalence.</p>

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note	
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target			
														The third annual summit of the Medway Supporting Healthy Weight Network, hosted by Cllr Brake, took place on 8th September. This year's event was a collaboration with University of Kent, and similar to previous years, raised the profile of the obesity agenda, recruited support from partners for further action, celebrated the success of projects in the last year and agreed priority actions to move forward as a network

Title
3.2 Resilient families

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including English and maths		.0%	28.6%	Not measured for Quarters	Not measured for Quarters					N/A	03-Aug-2016	Provisional GCSE results become available in the early autumn and performance will be reported after Q2 subject to national publication timescales. GCSE results are changing and this measure may need to change as well in future years.
A1	The average number of days between a child entering care and moving in with adoptive family		711	686	686	629	659				608	18-Aug-2016	Strong improvement in performance, The effect of improvements in the timeliness of legal proceedings made over the last 3 years are now beginning to show and should lead to continued improvement. However, achieving the year end target will remain challenging.

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
CASEIEY FS Gap	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean		N/A	N/A	N/A	N/A	31%	N/A	N/A	N/A	31%	15-Jul-2016	This data is provided via a statistical first release, published later in the year.
CSC0004	Number of LAC per 10,000 children		N/A	N/A	N/A	68.6	68.2		N/A	N/A	67.0	18-Aug-2016	The number of looked after children has increased up to a peak of 72.1 per 10,000 children at the end of February 2016. This has been substantially turned around in the last 4 months and we are well on our way to achieving target by the end of the year.
CSC0005	CAF/Early help assessments achieving desired outcomes		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19-Jul-2016	The establishment of this performance indicator is scheduled for Q2, following the completion of an update to Early Help recording.
CSC0006	Number of CP per 10,000 children		N/A	N/A	N/A	65.6	79.3		N/A	N/A	65.3	19-Jul-2016	Strong focus by teams on the appropriateness of CP plans and alternatives have seen a 24% reduction in the number of plans over the first quarter. We are expecting to reach our year end target in Q2.
N23	The percentage of children social care substantive posts not filled by permanent social workers		32.53 %	40.14 %	38.27 %	42.87 %	35%				25%	18-Aug-2016	Work to improve recruitment & retention of Social Workers continues at pace including: <ul style="list-style-type: none"> • Ambitious and far reaching recruitment campaign targeting recruitment for all new roles within the structure • New micro site launched • New Cohort of 13 NQSWs recruited for Children's Services starting in September 2016

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
													<ul style="list-style-type: none"> National campaign including advertorial with Guardian to launch in September together with continued media coverage on Facebook, LinkedIn and Google using Jobs Go Public Relaunch of Refer a Friend Scheme Continuous follow up of potential candidates joining the talent pool
PH16	Smoking at time of delivery		N/A	16.81	16.81	N/A	N/A	N/A	N/A	N/A	17.9	06-Jul-2016	<p>Q1 data not available at this time.</p> <p>Discussions are being held to try to address the number of women who decline an appointment with the Stop Smoking Service and those who we are unable to contact.</p> <p>Smoking in Pregnancy profile will be raised by default when the Medway Foundation Trust becomes a smoke free site in October.</p> <p>A seminar will be held on the 27th of September to engage Obstetricians, Sonographers, Midwives and other maternity service staff in the maternal smoking remit.</p>

Title													
3.4 All children achieving their potential in schools													
Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
SE KS4a	The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths		58.8%	57.8%	Not measured for Quarters	Not measured for Quarters					60.0%	03-Aug-2016	Provisional GCSE results become available in the early autumn and performance will be reported after Q2 subject to national publication timescales. GCSE results are changing and this measure may need to change as well in future years.
CA13	The percentage of children permanently excluded from school		0.23%	0.22%	0.00%	0.04%	0.02%				0.06%	03-Aug-2016	This represents 18 pupils permanently excluded from School. The full year target is 26 pupils. This means that in one quarter almost 70% of the annual expected exclusions have been made. As such if there are more than 8 permanent exclusions in the next 9 months then the target will not be met. This is 3 children more than the same quarter last year. 89% (16/18) of these exclusions were from Secondary academies, 5.5% (1) was from a primary academy and 5.5% (1) from a maintained secondary.
CASEIKS 4 Ofsted	The percentage of secondary sector schools in Medway judged to be good or better		N/A	N/A	N/A	88.2%	88.2%		N/A	N/A	88.2%	15-Jul-2016	This is a new measure. 88.2% of secondary schools represents 15 out of 17 eligible schools. 4 secondary's are outstanding and 11 are good.
CASEISP EC Ofsted	The percentage of special schools in Medway judged to be good or better		N/A	N/A	N/A	80%	80%		N/A	N/A	80%	03-Aug-2016	This is a new measure. 4 out of 5 schools with an inspection are judged as good or outstanding. 2 Special Schools are outstanding and 2 are good.
EDU3(b)	The percentage of children who were		N/A	N/A	4.4	4.7	5.5				N/A	03-Aug-2016	The 10% threshold has now been in place for a year and comparisons with 2015-16 are now possible. Persistent

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note	
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target			
	persistently absent from school													absence has dropped to 4.7% compared to Q1 2014-15 where it was 7.3% This is a 2.9 percentage point drop. However it must be noted that in 2015-16 the response rate from schools to this voluntary collection was 91%, whereas this year it was 67%. This is a difference of 25 schools so the robustness of this years' data is questionable.
SE KS2	The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2		75.0%	73.0%	Not measured for Quarters	Not measured for Quarters					76%	03-Aug-2016	This validated data includes 7 schools that are below floor threshold (a combination of measures that identify schools that are consistently underperforming in reading, writing and maths). A "Securing Outcomes" Programme as well as bespoke consultancy and advice has been developed to improve pupil outcomes. Provisional results from the tests taken in May will be available in Q2.	
SE2 OEP	The percentage of primary sector schools in Medway judged to be good or better		N/A	74.6%	74.6%	80.3%	75.0%				75.0%	03-Aug-2016	Using the same methodology as Ofsted 53 out of 66 schools with countable current Ofsted reports are judged as good or outstanding. This time last year 41 schools were good or outstanding. 9% (6) are outstanding and 71% (47) are good.	