

**Report of Assistant Chief Executive (Customer Access and Performance) / Director of Children's Services**

**Report to Children and Families Scrutiny Board**

**Date: 21<sup>st</sup> June 2012**

**Subject: 2011/12 Q4 Performance Report and Refresh of the Council Business Plan 2011-15**

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| Are specific electoral Wards affected?<br>If relevant, name(s) of Ward(s):   | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |
| Are there implications for equality and diversity and cohesion and integration?  | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |
| Is the decision eligible for Call-In?  | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information?<br>If relevant, Access to Information Procedure Rule number:<br>Appendix number: | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |

**Summary of main issues**

1. This report presents to Scrutiny a summary of the quarter four (year end) performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15, Children and Young People's Plan 2011-15 and City Priority Plan 2011-15. The Board will note that this is the end of the first year of delivery of these four year plans.
2. Progress is overall positive both in embedding the vision and strategies of the children and young people's plan and in delivering against the council business plan. There is recognition that performance against outcome measures is mixed, signs of progress are there but need to be built on with greater and more consistent evidence of impact.
3. It is year one and partnership effort has been considerable. This has focused on the city priorities (these are also the obsessions in the CYPP) while it is early there are signs of improvement especially with attendance. However, all three of these priorities are currently judged as amber.

**Recommendations**

4. Note the Q4 performance information and the issues which have been highlighted within the cover report and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
5. Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

## **1 Purpose of this report**

- 1.1 This report presents to Scrutiny a summary of the quarter four (year end) performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15. An update is also provided on the priorities in the Leeds Children and Young People's Plan and on the recent refresh of this plan. The Board will note that this is the end of the first year of delivery of these four year plans.
- 1.2 This report also brings proposed changes to the Council Business Plan for Scrutiny to consider prior to sign of by Executive Board in July

## **2 Background information**

- 2.3 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners. There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.
- 2.4 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.
- 2.5 Members will note that the delivery of City Priority Plan priorities are shared with partners across the city while the Council Business Plan sets out the Council's contribution to these shared priorities. This report provides an overview of the performance relating to both plans enabling Executive Board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 The partnership contribution to children's elements of the City Priority Plan priorities is led by the Children's Trust Board and through delivery of the Leeds Children and Young People's Plan (CYPP). The City priorities, framed as obsessions, form part of the 11 children's priorities. This report includes a quarter 4 assessment of progress against all of the Children and Young People's Plan priorities.
- 2.6 This report includes 4 appendices:
- Appendix 1a – Performance Reports for the 3 City Priority Plan Priorities (these are the same as the “obsessions” from the CYPP)
  - Appendix 1b – Children's Services Directorate Priorities and Indicators
  - Appendix 1c – Summary of performance for all the Children and Young People's Plan priorities. NB full performance reports for each priority is available on request.
  - Appendix 2 – Proposed changes to the Council Business Plan

### 3 Main issues - Quarter 4 Performance Summary

#### **City Priority Plan**

3.1 There are 3 priorities in the City Priority Plan relevant to Children and Families Scrutiny Board although attendance is split into 2 (primary and secondary) which are given separate RAG ratings, all were assessed as amber at the end of quarter 4. Complimenting the traffic light performance judgement a second direction of travel judgement is made to provide a broader judgement of partnership progress.

3.2 Help children to live in safe and supportive families - **Looked After Children:**

After being largely stable in the first three quarters, the numbers of looked after children increased in Q4 with 26 more compared to the same period last year (up 1.8%). Though the rate of increase over the past year is better than that seen nationally (10% rise) or regionally and our figures are similar to the Core Cities', our numbers remain high with 1474 children in care (provisional March 31 year end) when compared nationally or with statistical neighbour authorities. There has been a greater increase in the proportion of very young children coming into care (0-4 yrs) this trend is currently being investigated to assess any patterns and opportunities for practice improvement, including better early support. From a budget perspective, external placements have risen over the past year, particularly the use of independent fostering agencies (IFAs) which are up by 31% (q1-3 11/12). To mitigate this a major campaign to increase numbers of local foster carers is underway, additionally Leeds performs well in terms of recently nationally published adoption performance. With local children's homes performance has improved at quarter 4 with 55% now rated as good or better

The quarter 4 increase in Looked After Children numbers is in the context of the significant service redesign that has taken place. This included social care teams moving to a new locality model in quarter 4 with substantial case and staff management changes. Any short term implications should be outweighed by the longer term potential improvement, especially of a service better structured and better aligned to the wider children's partnership. Clear and determined action is ongoing around early intervention work, family support, the social care referral process and the placement of LAC.

Judgement – While good service and partnership developmental work is ongoing the slight increase in numbers of Looked After Children in quarter 4 led to a judgement of amber and of static progress.

Update - Since the end of quarter 4 the number of Looked After Children has declined to levels consistent with the stability of the first three quarters of 2011-12 suggesting specific issues affected quarter 4 including service redesign and potential large sibling groups. Current figures are marginally below the same period last year, these will be confirmed at the end of quarter 1. External placement trends are also positive.

3.3 Improve behaviour, attendance and achievement - **school attendance:**

**Secondary** school attendance improved over the academic year 2010/11 with the highest ever recorded attendance in the city and a consequent narrowing of the gap to national performance. These improvements are considered attributable to improved school practice and to partnership efforts to prioritise good school attendance, particularly targeted work at the local level, though other factors such as milder weather will have helped. However, the challenge remains with recognition that in 2010/11 over 5000 of our secondary school pupils (or 11%) were persistently absent - missing three quarters of a day or more of their schooling per week - compared to 8.4% nationally. Within this group there is significant over-representation of our more vulnerable children – i.e. those entitled to free school meals and with special educational needs.

**Primary** Leeds school attendance improved over the academic year 2010/11 and results were largely inline with national results. (94.8% compared to 95% attendance)

Judgement – **Secondary** Amber and positive partnership progress. While results for 2010/11 represented best ever performance we acknowledge ongoing improvement is needed especially when comparing Leeds attendance levels to national and statistical neighbour authorities. There is confidence that partnership focus is having an impact as are improvements in practice in schools. **Primary** Amber and positive partnership progress. Partnership efforts are developing with an increasing focus around the early years and first years of school and the relationship with health services. It would only take a moderate improvement in performance to be considered green in future.

Update - Our analysis for the first two terms of the current academic year is suggesting ongoing strong improvement with the potential to significantly narrow the gap to national performance. Publication of national attendance data for the autumn term is available this month, enabling us to confirm our local information and to place Leeds performance in context.

#### 3.4 Increase numbers in employment, education or training - **NEET**:

The year-end NEET figure is the 3 month adjusted average (Nov to Jan) used by the DfE for national comparison. The result is 8.1% which equates to 1919 young people. This is an improvement compared to last year (9.1%) and our performance is in line with statistical neighbours but there is a 2 percentage point gap to national performance.

Judgement – Performance is considered amber. While collective efforts are positive and delivering ongoing improvement the gap to national precludes a green judgement.

Update - More recent figures for February, March and April have showed some further improvement with NEET at 7.4% at the end of April (1799 young people).

### **Children and Young People's Plan**

#### 3.5 The CYPP 2011-15 was agreed in April 2011, it is championed and delivered through Children's Trust Board arrangements. The framework of outcomes, priorities, obsessions and indicators outlined is now widely understood across the city. While these remain unchanged the Children's Trust Board have made the

addition of the Leeds Education Challenge as part of the collective vision and as a central strand of improvement work.

The vision remains for Leeds to be a child friendly city. As part of this vision we will minimise the effects of child poverty and work to transform achievement across the city through the Leeds Education Challenge. This children's vision contributes to the wider Vision for Leeds ie that by 2030 Leeds will be locally and nationally recognised as the best city in the UK. We will drive change by using restorative practice, Outcomes Based Accountability, locality working and by extending the voice and influence of children and young people.

The emphasis on the 3 obsessions (city priorities) remains. This has helped focus attention and resources on children and families with the greatest needs and multiple poor outcomes. Work on the obsessions impacts on the full range of outcomes and indicators. Our starting point must always be identifying those most at risk of poor outcomes in each of the children's cluster areas across the city, and build responses and services around their needs.

3.6 A summary of performance for all Children's and Young People's key measures are contained in appendix 1c, these are based on reports to the Children's Trust Board. A full set of performance reports are available for each priority measure and can be provided to Scrutiny on request. These have not been included in this report simply to keep the volume more manageable. Performance at the end of the first year of the CYPP is in line with our expectations for this point in time of mixed progress alongside signs of improvement. This was reflected in the Government's decision to lift the Improvement Notice for Leeds Children's Services. There is evidence of improvement against some key indicators, but there is also recognition that often the gaps between average outcomes and those for the lowest achieving groups remain stubbornly significant. Key challenges include further work in the following areas:

- "turning the curve" for our 3 obsession indicators and other key indicators, ensuring that effort and input translates into improved outcomes,
- narrowing the gap for those who continue to experience worse outcomes than the average or best outcomes in the city,
- narrowing persistent health inequalities against the background of complex changes to the organisation and funding of health services, and
- developing strong clusters of multi agency services across the city that effectively target and direct resources to those most in need.

3.7 Progress to date on strategies like early intervention and locality working while positive requires consolidation and the city wide roll out of best practice. The key to our improvement strategy for the next year is to drive change at the locality level. We have the highest aspirations and are confident we can make a real difference for children and young people in Leeds, especially the most vulnerable. We will do this through a relentless focus on practical action in localities across the city. Our overall strategy remains to use Outcomes Based Accountability and Restorative Practice to build services and responses around local needs. Our approach to improvement has a number of dimensions and each of these will be

reviewed internally and subject to the external support and challenge arrangements. These include:

- High level actions in the new CYPP to accelerate progress on our 3 obsessions and supporting strategies.
- The actions for accelerating progress set out in the performance reports for our 16 key indicators.
- The Leeds Education Challenge action plans
- The Child Friendly City action plans
- The child poverty action plans
- The emerging Joint Health and Well Being strategy

### **Council Business Plan**

3.8 **Directorate Priorities and Indicators** – there are 5 directorate priorities and 3 are assessed as green and 2 amber. The amber priorities are:

- Build a strong relationship with schools which delivers improved outcomes and develops their role in their local area.
- Develop a high performing and skilled workforce.

3.9 In terms of performance indicators 6 green, 3 amber and none red. This is an improvement compared to Q3 when 2 were rated red. Amber indicators are:

- percentage of children's homes that are rated good or better by Ofsted
- percentage of complaints resolved within 20 days
- percentage of pupil referral units rated good or better by Ofsted

3.10 Other issues for note including the Children's Services contribution to the People Plan and shared cross council priorities (based on the Council values) including:

- Appraisals: The results for Children's Services were 86% staff had full appraisals with 56% having a 6 month review. There is an issue with different appraisal processes and timescales across the joined –up directorate, for example, all staff on teaching contracts, which is now being rectified and the data corrected. There also remains a significant number of peripatetic teaching staff who work very minimal hours in one year and an alternative appraisal process is being proposed.
- Staff sickness: sick leave per full time equivalent (FTE) staff is 11.03 days compared to the Council wide figure of 9.29 days figures.

### **Changes to the Council Business Plan**

3.11 It is important that our plans remain live and up to date and continue to reflect our most important priorities. Therefore a light-touch refresh of the Council Business Plan has been undertaken at Q4 with the aim of:

- adding any targets for 2012-13 which were missing when it was agreed last year;

- revise any other targets where performance has been particularly good and a further stretch is needed; and
- revise targets where there has been a significant policy or funding change or where changing circumstances means the target is no longer realistic.

3.12 The changes to the Council Business Plan for Children’s Services are shown in appendix 2.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council’s and Leeds Initiative websites and is available to the public.

### **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 This is an information report and not a decision so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities.

### **4.3 Council policies and City Priorities**

4.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council’s performance management framework.

### **4.4 Resources and value for money**

4.4.1 There are no specific resource implications from this report; however, it includes a high level update of the Children’s Services financial position within the Directorate Scorecard. This is in terms of the directorate contribution to the cross council priority within the Business Plan of “spending money wisely”.

### **4.5 Legal Implications, Access to Information and Call In**

4.5.1 All performance information is publicly available and is published on the council and Leeds Initiative websites. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

### **4.6 Risk Management**

4.6.1 The Performance Report Cards include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. These processes also link closely with performance management.

## **5 Conclusions**

5.1 This report provides a summary of performance against the strategic priorities for the council and city related to Children and Families. Performance challenges remain for the partnership and the council but progress continues to be made in

these areas. The leadership and focus of the partnership is good and significant progress has been made in 2011/12 in those areas which will provide the foundations for improving outcomes eg joining up of a range of services in a single directorate and service redesign at a local level.

## **6 Recommendations**

6.1 Members are recommended to:

- Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
- Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

## **7 Background documents<sup>1</sup>**

7.1 Children and Young People's Plan

7.2 City Priority Plan 2011 to 2015

7.3 Council Business Plan 2011 to 2015

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.