

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

Report to Scrutiny Board (Children and Families)

Date: 12th January 2012

Subject: 2011/12 Quarter 2 Performance Report

Are specific electoral Wards affected? 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? If relevant, Access to Information Procedure Rule number: Appendix number: N/A	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report presents to Scrutiny a summary of the quarter 2 performance data relevant to the Scrutiny Board (Children and Families). Two key issues have been highlighted for Members' attention – the budget and looked after children. Included is an overview of progress against all Children and Young People's Plan priorities.

Recommendations

2. Members are recommended to:
 - Note the two key issues of the budget and looked after children which have been highlighted and consider if they are satisfied with the work underway to address these issues.
 - Note the overall progress in relation to the delivery of the Children's Services City Priorities and Children and Young People's Plan and consider if they wish to undertake further scrutiny work in any of these areas.
 - Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Children's Services.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter two performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15, City Priority Plan 2011-15 and Children and Young People's Plan 2011-15.

2 Background information

- 2.1 A new set of delivery plans for the Council and the city were adopted by Council in July 2011 and this report is the first performance update setting out the progress in delivery of these plans. The plans and performance management arrangements that form the basis of this report have been developed alongside the revised partnership boards for the city in a whole system approach. 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 whilst providing an overview of the performance relating to the City Priority Plan deliberately focuses more on the council's contribution which will best enable Scrutiny to challenge the organisation.
- 2.2 The new performance management arrangements include a number of new reports including:
- Performance Reports – these are produced for each of the City Priority Plan priorities, for each CYPP priority and for the 5 Cross-Council Priorities in the Council Business Plan. They are a one page summary of progress in delivering the priority including a RAG rating of overall progress. Where possible the headline indicator is shown in a graph to clearly indicate progress and the reports include a look forward to the actions due over the next 3-6 months. We have adopted the principles of outcomes based accountability in these reports.
 - Directorate Priorities and Indicators – a directorate scorecard has been produced for each directorate which sets out the high level progress against each of the directorates priorities and indicators in the Council Business Plan. These are all available on the intranet and published on the Council's website. It also includes the directorate's contribution to the cross council priorities and indicators. For Scrutiny purposes these scorecards have been divided up so that each Scrutiny Board receives an update on the priorities within the remit of their Board recognising that these do not necessarily align directly to the Council's directorates in all cases. Members will note that this does mean that some priorities will go to two or more Scrutiny Boards and Boards are asked to consider working jointly on any follow up inquiries or nominate a lead Board.
 - Self Assessment – each directorate has the opportunity in this section to raise any other performance issues that might not be directly represented within the directorate priorities and indicators.
- 2.3 At the same time the Council and partnership also adopted a broader Children and Young People's Plan 2011-15 which set out the complete set of priorities for the Children's Trust Board. Performance reports on these priorities are produced six-monthly at quarters 2 and 4. These include the 3 "obsessions" which are the same as the 3 City Priority Plan priorities for children and young people. In view of this overlap this report is a combined update covering Council Business Plan 2011-15, City Priority Plan 2011-15 and Children and Young People's Plan 2011-15.
- 2.4 These reports are designed to provide a high level overview of performance issues related to the City Priority and Council Business Plans only. Members will need to use this information and the discussion in their boards to identify what further reports and more detailed information they might require in order to fulfil their scrutiny role. Therefore, these reports are designed to be a starting point for the work of the board.
- 2.5 This report includes two appendices:
- Appendix 1a – Performance Reports for the CYPP Priorities including the 3 "Obsessions" which are also the City Priority Plan Priorities.
 - Appendix 1b – Children's Services Directorate Priorities and Indicators

3 Main issues

Performance Overview

City Priority Plan (CPP)

3.1 There are 3 priorities in the Children and Families City Priority Plan (NB these are also the obsessions from the CYPP) and all 3 are assessed as amber. These are:

- Help children to live in safe and supportive families – number of children looked after
- Improve behaviour, attendance and achievement – primary and secondary school attendance
- Increase numbers in employment, education or training

Indicator	Summary	Quarter 2 Performance	Direction of Travel / RAG rating
Number of looked after children	Numbers in care are largely static with reductions in the rate of entry to care being mitigated by children and young people remaining in care for longer. Good social care practice and partnership improvements are being implemented, or are planned, with an increasing focus around early intervention.	1445 September 94.9 per 100,000	Amber
Primary & secondary attendance	Results for academic year 2010-11 half-terms 1-4 have shown improvements in the attendance rates in primary and secondary schools. However attendance remains lower in Leeds than nationally and in comparable authorities, but the gap has narrowed. The locality focus on attendance is being strengthened; this now needs to be complemented by a renewed city-wide strategic approach.	94.7% Primary 2010-11 HT1-4 92.4% Secondary 2010-11 HT1-4	Amber æ
NEET	Changes in the NEET definition have increased the size of the cohort in Leeds; however performance remains comparable to statistical neighbours and Not Known performance has improved. National changes to how services are structured combined with the ongoing economic context provide a challenging background for improvement.	8.9% September 2024 young people	Amber æ

Children and Young People’s Plan (CYPP)

3.2 The Children and Young People’s Plan quarter 2 performance reports highlight the partnership effort and impact against the plan’s priority measures. Overall, of the 16 outcomes and their priority measures 13 are assessed as amber, 3 are green and none were judged as red. At quarter 2 the successes were around numbers of apprenticeships, reduction in youth offending and an increase in the number of children reaching a good level of development at the Foundation Stage. As the first update following publication of the Plan, it is often too early to make solid judgements on improvements. This is reflected in the overall positive direction of travel being highlighted and the high proportion of amber ratings. It is recognised that local improvements need to be placed in the context of performance nationally and in comparator authorities. Children and Families Scrutiny Board should be secure that the progress to date and actions outlined provide a confidence for ongoing improvement.

Council Business Plan

Directorate Priorities and Indicators

3.3 There are 5 Directorate Priorities which support the delivery of the Children’s Services priorities. Of these none are red, 1 is amber and 4 are green. These are supported by 10 performance indicators that can be reported at quarter two: of these 2 are red, 2 are amber, 6 are green. The two red indicators are:

- Percentage of complaints resolved within 20 days
- Percentage of children’s homes that are rated good or better by Ofsted.

3.4 Complaints performance remains largely similar to quarter one; improvement strategies are in place focusing primarily on improving response rates to complaints about children and young

people's social care. Response rates to early years and education complaints are above 90%. The percentage of the council's children's homes (11 in total) rated by Ofsted as 'good' or better has declined from 58% in April to 45%. While none are rated as inadequate a number of issues have been highlighted by Ofsted's new inspection regime, including the fabric of our children's homes and their size. We are currently undertaking a full review of the homes (including staffing). One children's home has been closed as it was no longer fit for purpose.

Key performance issues for Children's Services Scrutiny Board

i) Budget

- 3.5 The overall budget position for the council remains an area for continued focus. At the end of quarter 2 £80m of the budgeted savings required are on target and the projected year-end overspend for the council continues to reduce (£7.2m at Month 6). However, it is an area where we must not be complacent and all Scrutiny Boards need to be aware of the overall financial context when scrutinising the areas of work within the remit of their Board.

ii) Looked-after children

- 3.6 The number of Looked After Children has stabilised over the last 6 months and the rate at which children are entering care is on a downward trend, but those who enter care remain within it for longer. Costs continue to rise because of where children are being placed and work is ongoing to address placement costs, including the promotion of in-house fostering. There is an increasing focus on preventative work at earlier stages in the development of need to reduce the need for children to come into care. This includes both initiatives and improvement in practice, for example: the investment in multi-systemic therapy teams; the development of early start provision; the increase in numbers of children on child protection plans; family group conferencing and promotion of the common assessment framework. At locality level cluster based OBA workshops and improved information are being used to focus and integrate local efforts around children and families, the three 'early adopter' clusters are an example of these developments.
- 3.7 The above performance issues are reflected in the Scrutiny Board inquiry into reducing the numbers of looked after children, that has a particular focus on external placement issues.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 All performance information has been reviewed by the Directorate Leadership Team and the Children's Trust Board as well as CLT and the Council's Performance Board.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 Whilst some of the performance reports do include an update on the significant issues for the delivery of the priority from an equality perspective some do not. This is the first time that these reports have been prepared and, therefore, Scrutiny Boards may wish to consider whether this issue is sufficiently covered in the performance reports in their area. This feedback can then be used to strengthen the reporting arrangements going forward. For some priorities especially those based on academic years this information was not available at quarter 2 but will feature in future reports on educational outcomes.
- 4.2.2 This is also an issue that will be given further consideration through a piece of work that has been commissioned by the Leeds Initiative Board. This work is looking at what reporting arrangements are needed to track the cross cutting issues that run across several of the Strategic Partnership Boards like poverty and inequality (including child poverty and health inequalities). The aim is to be able to capture and understand the various contributions from across the Boards to these areas without necessarily creating separate and potentially bureaucratic processes. Proposals are scheduled to be brought back to the Leeds Initiative Board in February.

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 Council's financial position as this is a cross council priority within the Business Plan.

4.5 Legal Implications, Access to Information and Call In

4.5.1 All performance information is publically available and will be published on the council and Leeds Initiative websites.

4.6 Risk Management

4.6.1 The Performance Reports 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. From this quarter CLT have also reviewed the corporate risk register alongside the performance information which will further ensure that the Council's most significant risks are effectively identified and managed.

5 Conclusions

5.1 This is the first time that the performance reports and scorecards have been produced and there is still some work to do to ensure that they are high quality information updates, written in plain English with jargon kept to a minimum. Work will continue to develop and improve the reports and embed the process across the partnership. However, overall the performance reports and directorate scorecards are a clear and simple summary of performance that Members can use to understand the current performance in relation to the priorities from our strategic plans which are relevant to the Board.

6 Recommendations

6.1 Members are recommended to:

- Note the two key issues of the budget and looked after children which has been highlighted and consider if they are satisfied with the work underway to address these issues.
- Note the overall progress in relation to the delivery of the Children's Services City Priorities and Children and Young People's Plan and consider if they wish to undertake further scrutiny work in any of these areas.
- Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Children's Services.

7 Background documents

- City Priority Plan 2011-15
- Council Business Plan 2011-15
- Council and City Performance Management Framework (Draft)