

Report Title:	Q1 2018/19 Performance Report
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Deputy Lead Member for Performance Management
Meeting and Date:	Children's Services Overview and Scrutiny Panel, 26 September 2018
Responsible Officer(s):	Kevin McDaniel, Director of Children's Services and Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

REPORT SUMMARY

1. The summary of the Quarter 1 2018/19 performance of the council's performance management framework (PMF) shows five of the eight measures reported to the Children's Services Overview and Scrutiny Panel have met or exceeded their target, two measures are just short of target (within tolerance, one with data only available one quarter in arrears) and one measure is off target, see table 1 and Appendix A.
2. A summary of the 2017/18 year end performance is outlined in table 2 and Appendix B. Of the 13 measures reported to the Panel in 2017/18, five met or exceeded their target, six were just short of target (within tolerance) and two were off target.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That the Children's Services Overview and Scrutiny Panel notes the report and:

- i) **Endorses the 2018/19 Performance Management Framework, outlined in table 1 and appendix A and;**
- ii) **Requests relevant Lead Members and Heads of Service focus effort to improve performance in areas of current underperformance.**

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:
 - Healthy, skilled and independent residents
 - Safe and vibrant communities.
 - Growing economy, affordable housing.
 - Attractive and well-connected borough.
 - Well-managed resources delivering value for money.
 - An excellent customer experience.

- 2.2 Cabinet also recommended quarterly performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report summarises the quarterly and year end performance of those measures for 2017/18 and the Quarter 1 Performance for 2018/19.

Quarter 1 performance 2018/19

- 2.3 In 2018/19, eight measures will be reported to the Children’s Services Overview and Scrutiny Panel; five of these have met or exceeded the target in the first quarter, see table 1 and appendix A. Two measures are just short of the target (within tolerance) and one measure is off target.

Table 1 Q1 Performance 2018/19

Measure	Red	Amber	Green
1.1.1. Percentage uptake of MMR2 vaccination (Second Dose)		1 (Quarter in arrears)	
1.1.7 Number of training sessions delivered to schools/professionals in relation to mental health			1
1.2.1 Percentage of children with a review at 2-2.5 years of age	1		
1.2.3 Percentage of care-leavers in education, employment or training			1
1.3.1 Percentage of borough schools rated by Ofsted as good or outstanding			1
2.1.1 Percentage of Child Protection Plans lasting 2yrs or more			1
2.1.2 Percentage of children referred to children's social care more than once within last 12mths		1	
2.1.3 Percentage of Education, Health and Care Plans completed on time			1
Total	1	2	5

- 2.4 Detailed performance for all measures is in appendix A including commentary for measures 1.1.1, 1.2.1 and 2.1.2.
- 2.5 In 2018/19 measures 1.2.2, 1.3.2, 1.3.3, 1.3.4 and 1.3.5 will not be reported on in the quarterly performance reports (see table 2 for more detail of these measures). Measures 1.3.2 – 1.3.5 relate to Free School Meal attainment and only have annual data. Updates on the action plan to improve attainment are reported to this panel at other times and through the annual Educational Attainment report.
- 2.6 Additionally, some targets have been revised for 18/19 to reflect national and regional averages and to bring in line the council’s targets in its performance framework with those in the council’s contract with Achieving for Children. This ensures a robust approach to continued performance improvement, see appendix A for all target information.

2017/18 performance

- 2.7 In 2017/18 of the 13 performance measures; five met or exceeded their target, six were just short of target (within tolerance) and two were off target, see table 2 and appendix B.

Table 2 Year End Performance 2017/18

Measure	Red	Amber	Green
1.1.1. Percentage uptake of MMR2 vaccination (Second Dose)		1	
1.1.7 Number of training sessions delivered to schools/professionals in relation to mental health			1
1.2.1 Percentage of children with a review at 2-2.5 years of age	1		
1.2.2 Percentage of early-years settings rated Good/Outstanding		1	
1.2.3 Percentage of care-leavers in education, employment or training			1
1.3.1 Percentage of borough schools rated by Ofsted as good or outstanding			1
1.3.2 Ranking for Free School Meal Attainment cohort achieving Early Years Foundation Stage (EYFS)		1	
1.3.3 Ranking for Free School Meal Attainment cohort achieving Key Stage 2 (KS2)	1		
1.3.4 Ranking for Free School Meal Attainment cohort achieving Key Stage 4 (KS4)		1	
1.3.5 Number of upheld permanent exclusions for all RBWM residents (Any school, inc independents)			1
2.1.1 Percentage of Child Protection Plans lasting 2yrs or more		1	
2.1.2 Percentage of children referred to children's social care more than once within last 12mths		1	
2.1.3 Percentage of Education, Health and Care Plans completed on time			1
Total	2	6	5

- 2.7 Performance for all measures, including commentary for those off target, is detailed in appendix B. One of the measures off target in 17/18 is the same as Q1 in 18/19 and reflects actions taken by people other than council staff.

Options

Table 3: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides

Option	Comments
council and measuring delivery of the council's six strategic priorities. Recommended option	residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. Not the recommended option.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

3. KEY IMPLICATIONS

3.1 The key implications of the report are set out in table 4.

Table 4: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 No financial implications.

5. LEGAL IMPLICATIONS

5.1 No legal implications.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management processes in place causing a lack of progress towards achieving the council's	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

Risks	Uncontrolled risk	Controls	Controlled risk
strategic aims and objectives.			

7. POTENTIAL IMPACTS

- 7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

8. CONSULTATION

- 8.1 Comments from the Children's Services Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service.

9. TIMETABLE FOR IMPLEMENTATION

The full implementation stages are set out in table 6.

Table 6: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
22 November 2018	Q1 and Q2 Performance report to Cabinet and available for Overview and Scrutiny Panels at relevant meetings.

10. APPENDICES

- 10.1 This report is supported by two appendices:
- Appendix A: Children's Services Performance Report Q1 2018/19
 - Appendix B: Children's Services Performance Report 2017/18

11. BACKGROUND DOCUMENTS

- 11.1 This report is supported by one background document:
- Council Plan 2017-21:
https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr M Airey	Deputy Lead Member for Performance Management		
Alison Alexander	Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		

Name of consultee	Post held	Date sent	Date returned
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Russell O'Keefe	Executive Director		
Andy Jeffs	Executive Director		
Kevin McDaniel	Director of Children's Services	12/9/18	13/9/18
Hilary Hall	Deputy Director of Commissioning and Strategy	12/9/18	

REPORT HISTORY

Decision type: Non-key decision	Urgency item? No	To Follow item? No
Report Author: Anna Robinson, Strategy & Performance Manager		