

Report Title:	<b>Q3 2018/19 Performance Report</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)
Meeting and Date:	Children's Services Overview and Scrutiny Panel, 21 March 2019
Responsible Officer(s):	Kevin McDaniel, Director of Children's Services and Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

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## REPORT SUMMARY

1. The summary of the Quarter 3 2018/19 performance of the council's performance management framework (PMF) shows six of the eight measures reported to the Children's Services Overview and Scrutiny Panel have met or exceeded their target, one measure is just short of target (within tolerance, data only available one quarter in arrears) and one measure is off target, see table 1 and Appendix A.

## 1. DETAILS OF RECOMMENDATION(S)

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

- i) **Endorses the Q3 2018/19 performance summarised 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 performance of those measures for quarter 3 2018/19.

### Quarter 3 performance 2018/19

- 2.3 In 2018/19, eight measures are reported to the Children’s Services Overview and Scrutiny Panel; six of these have met or exceeded the target in the first quarter, see table 1 and appendix A. One measures is just short of the target (within tolerance) and one measure is off target.
- 2.4 Indicator 1.1.1 is part of the performance reporting in terms of the health of children and young people in the borough, but take up is not within the control of the council and performance is, therefore, difficult to predict and influence.

**Table 1 Q3 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
<b>Total</b>	<b>1</b>	<b>1</b>	<b>6</b>

- 2.5 Detailed performance for all measures is in appendix A including commentary for measures which are not meeting or exceeding target.

### Options

**Table 2: Options arising from this report**

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the council and measuring delivery of the council’s six strategic priorities. <b>Recommended option</b>	Evolving the performance management framework as part of the council’s focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the	Without using the information available to the council to better

Option	Comments
council and evolve services and reporting. <b>Not the recommended option.</b>	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 strategic aims and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

## 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.
31 March 2019	Performance Management Framework for 2019/20 reviewed and agreed for the next municipal year.
30 June 2019	2018/19 Annual Performance Report available for Scrutiny and Cabinet

## 10. APPENDICES

- 10.1 This report is supported by one appendix:
- Appendix A: Children's Services Performance Report Q3 2018/19

## 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](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	Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)	12/3/19	14/3/19
Cllr N Airey	Cabinet Member for Children's Services	12/3/19	13/3/19
Duncan Sharkey	Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
Russell O'Keefe	Executive Director		
Andy Jeffs	Executive Director		
Kevin McDaniel	Director of Children's Services	6/3/2019	12/3/19
Angela Morris	Director of Adult Social Services		
Hilary Hall	Deputy Director of Commissioning and Strategy	6/3/2019	7/3/2019

## **REPORT HISTORY**

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

Children's Services Overview and Scrutiny Panel 2018/19: Q3

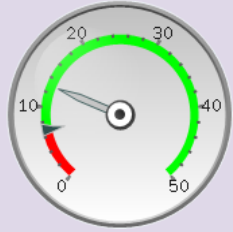
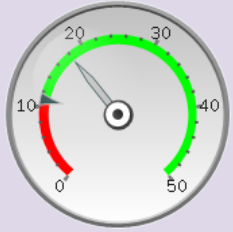
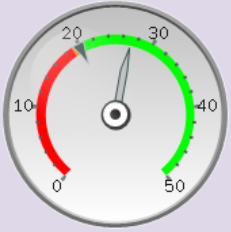
Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Healthy, skilled and independent residents	1.1.1	Percentage uptake of MMR2 vaccination (Second Dose)			?	?	90.0	?	Cllr Carroll

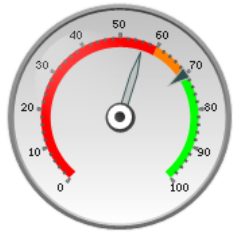
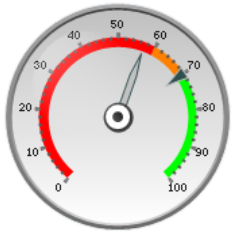
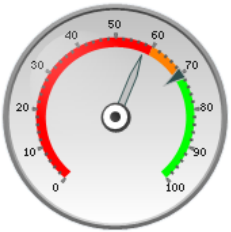
**Q3 Commentary**

The data for this measure is available a quarter in arrears.

The Public Health England target is for a 90% immunisation rate to stop the spread of infectious disease. Our current rate is 87.4% which is similar to the England average and only slightly below the South East average of 88.3%.

Immunisations are commissioned from GPs by the national NHS, and NHS Creative continually run national campaigns promoting immunisations across a broad range of media. The GPs identify non immunised children on their database and follow up by letter and text.








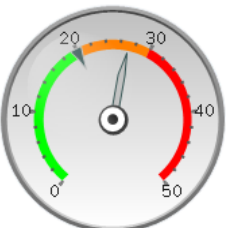
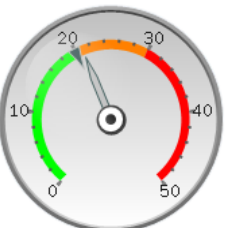
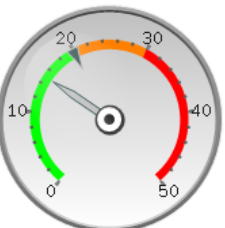
Healthy, skilled and independent residents	1.1.7	Number of training sessions delivered to schools/professionals in relation to mental health				27	20	★	Cllr Carroll
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Healthy, skilled and independent residents	1.2.1	Percentage of children with a review at 2-2.5 years of age				58.0	70.0	▲	Cllr N Airey
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**Q3 Commentary**




All families are offered a face to face review and the uptake of reviews is strongest in wards with higher levels of deprivation. The service is offering after work / evening sessions and sessions on Saturdays as well as a commuter friendly morning slot, however many parents report they are satisfied by developmental feedback from the high quality childcare providers they use and the council cannot compel parents to take up the review offer.




Children's Services Overview and Scrutiny Panel 2018/19: Q3

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Healthy, skilled and independent residents	1.2.3	Percentage of care-leavers in education, employment or training				51.0	50.0	★	Cllr N Airey
Healthy, skilled and independent residents	1.3.1	Percentage of borough schools rated by Ofsted as good or outstanding				89.0	88.0	★	Cllr N Airey
<b>Q3 Commentary</b> One third of schools are Outstanding. Nine that are Requires Improvement have an active plan of action.									
Safe and vibrant communities	2.1.1	Percentage of Child Protection Plans lasting 2yrs or more				2.3	3.5	★	Cllr N Airey
<b>Q3 Commentary</b> There has been one child who was subject to a CP Plan for 2+ years whose CP Plan ceased. Although this is too long for a child to be on a CP Plan, it is positive that the risks have now been reduced for this child so they no longer experience significant harm. There are likely to be a few children in Q4 whose CP Plans end after they have been on a CP Plan for 24+ months. These are complex cases that Achieving for Children inherited and have taken time to work through for the right outcome for the child.									
Safe and vibrant communities	2.1.2	Percentage of children referred to children's social care more than once within last 12mths				15.0	20.0	★	Cllr N Airey

Children's Services Overview and Scrutiny Panel 2018/19: Q3




Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
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Safe and vibrant communities	2.1.3	Percentage of Education, Health and Care Plans completed on time				100.0	100.0	★	Cllr N Airey
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Healthy, skilled and independent residents	5.4.1c	Number of council complaints received relating to children's services				27	?	n/a	
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**Q3 Commentary**

Measure note: The complaints data-set is dynamic and, as the year progresses, items logged on the system as complaints may subsequently be withdrawn or, upon seeking clarification as to the nature of the complaint to aid resolution, be determined as service requests rather than complaints. Quarterly performance reports therefore constitute a snapshot in time of the complaints system database. The complaints database categorises complaints principally by council service and then with detail of the responsible unit or service-area. The grouping of complaints by theme (e.g. "business development and town centre management", "leisure services, libraries and museums") is subsequently undertaken manually according to professional judgement when sorting data.

Healthy, skilled and independent residents	5.4.2c	Number of compliments received relating to children's services				70	?	n/a	
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**Q3 Commentary**

Measure note: Quarterly performance reports constitute a snapshot in time of the compliments system database. The database categorises compliments principally by council service and then with detail of the related unit or service-area. The grouping of compliments by theme (e.g. "business development and town centre management", "leisure services, libraries and museums") is subsequently undertaken manually according to professional judgement when sorting data.