

# Appendix 3: Performance Indicator Report

Programme Sponsor	Peter Lewis	Programme Manager	Mark Gwynne	Reporting Period:	July 2009
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## Performance Report

For performance indicators, we have adhered to the following principle:

- By December 2009, we will have moved out of Ofsted's 'inadequate' rating and be at least 'Satisfactory'
- During 2011 we will have moved out of the lowest quartile in comparison with statistical neighbours
- By the end of 2012 we intend to achieve top quartile performance

Table 1 sets out performance for April, May and June 2009 and 2008/09 outturns against targets. The arrow direction in the Direction of Travel (DOT) column compares June 09 performance with May 09. The colour of the arrow denotes whether performance has hit 2009/10 target (green), is within tolerance levels (amber) or has not hit target (red). 2009/10 targets which show BP in brackets highlights that they were agreed as part of the Business Plan, the remaining targets with the exception of NI 51 and NI 70 were signed off as part of the Local Area Agreement (LAA) by the Government Office for London.

Year end 2008/09 NI figures have been submitted and are now subject to verification by the Audit Commission. This will be complete by October – the figures will remain provisional until then.

**Table 1: National performance indicators May, June and July 2009**

National Indicator	Provisional Year End 08/09	May 09	June 09	July 09	DOT compared to June 09	09/10 Target
<b>Referral and Assessment</b>						
NI 59 Percentage of Initial Assessments Completed in 7 days	79.1%	14.0%	11.9%	14.7%	↑ (R)	53% <sup>1</sup>
NI 60 Percentage of Core Assessments Completed within 35 days	83.3%	30.0%	49.1%	49.3%	→ □ (R)	63% <sup>1</sup>
NI 68 Referrals to children's social care going on to initial assessments	44.4%	46.5%	47.7%	45.5%	↓ (R)	58% (BP)
<p><b>NI59:</b> The percentage of initial assessments completed in timescale has risen from 11.9% in June to 14.7% in July. An additional 11 initial assessments were completed within 12 working days which is just outside the timescale.</p> <p><b>NI60:</b> The percentage of core assessments completed within timescale has continues to improve, from 27.6% in April to 49.3% in July. In addition there has also been an increase in the number of assessments completed, from 29 in April to 71 in July. Just under half of all the core assessments that are undertaken are completed within timescale.</p> <p><b>Overall commentary:</b></p> <ul style="list-style-type: none"> <li>• There continues to be a high volume of cases referred to the service, which is overall 50% more than the previous two years. This, together with continued difficulties recruiting suitably qualified staff, has impacted on our performance. 6 newly qualified social workers (NQSW) have joined the referral and assessment service and have started taking cases. Two other permanent NQSW are due to join the team this month, with two places remaining.</li> <li>• A draft thresholds document is in place which is helping to clarify and enable consistency in what should be referred to the service for assessment. Work is continuing on improving links with the CAF coordinator to ensure that appropriate cases are going through the CAF process rather than Referral &amp; Assessment, and on working with the Police on constructing a more integrated approach to referrals. Combined, these measures will improve our performance in assessments.</li> <li>• Audits undertaken by an independent Social Worker in July show that there has been some improvement in the quality of initial assessments undertaken with appropriate outcomes and recommendations.</li> </ul>						
<p><b>Note</b> <sup>1</sup>: Year end 2008/09 figures include a substantial period where well documented concerns were raised over the quality of the data, and hence there is no reliable indication of performance for this period. Our own analysis confirms that 2008/09 performance is not a reliable basis for setting baselines and targets, and in accordance with this NI 59 and NI60 targets have been set lower for 2009/10 than 2008/09. We envisage there being a dip in performance in the first quarter for NI59 and first half of 2009/10 for NI 60, as the backlog is reduced and quality is improved. Our targets reflect this projection.</p>						
National Indicator	Provisional Year End 08/09	May 09	June 09	July 09	DOT compared to June 09	09/10 Target
<b>Adoption and Children in Care</b>						
NI 61 Timeliness of placements of looked after children adopted following an agency decision that the child should be placed for adoption (number of children who should have been placed within 12 months divided by number who ceased to be looked after)	80%	100%	0%	50%	↑ □ (R)	78% (BP) <sup>2</sup>

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National Indicator	Provisional Year End 08/09	May 09	June 09	July 09	DOT compared to June 09	09/10 Target
NI 62 Stability of placements of looked after children: number of moves (Percentage at 31 March with three or more placements during the year)	14.60%	13.90%	13.8%	13.6%	→ □ (R)	11%
NI 63 Stability of placements of looked after children: length of placement (Percentage aged under 16 at 31 March who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years)	56.3%	58%	60%	61%	→ (R)	70% (BP)
NI 66 Looked after children cases which were reviewed within required timescales	95.6%	99%	99%	98.2%	↓ □ (G)	97%

**NI 61:** The fluctuation in performance from month to month against NI61 is due to the very low numbers of children to whom this indicator applies. Six children were adopted in the year to date, and in 3 cases the children were placed for adoption within 12 months of the decision that adoption should be the plan.

**NI 62:** This monthly data is based on a rolling twelve month period; in the current year to date 14 children (2.7%) have had three or more placements and 68 (13.2%) children have had two. Priority is being given to recruiting more foster carers locally to address this, and to identify options to support teenagers more effectively, as they are the group most likely to experience placement disruption. An indication of good performance in this area is below 16%.

**NI 66:** has remained stable at 98.2% and above our target of 98% for the last four months. The majority of reviews are held within timescale as result of the robust systems in place for coordination and monitoring of reviews.

**Note <sup>2</sup>:** Once the year end figure has been finalised, the service will revisit 2009/10 targets.

National Indicator	Provisional Year End 08/09	May 09	June 09	July 09	DOT compared to June 09	09/10 Target
<b>Child Protection</b>						
NI 64 Child Protection Plans lasting two years or more	4.70%	0%	10%	15.8%	↓ □ (R)	5% (BP)
NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time	5.60%	5.60%	0%	20%	□ → (R)	10% (BP)
NI 67 Child protection cases which were reviewed within required timescales	100%	100%	96.4%	96.2%	→ (A)	100%

**NI 64 :** This indicator will be variable from month to month due to small numbers of children ceasing to be subject of a plan in the month. This indicator looks the number of children who have ceased to be subject to a CP plan who had been subject to a CP plan for 2 or more years. In July, 19 children ceased to be subject of a CP of whom 3 children who had been subject to a plan lasting two years or more. The year to date position is 7.4%. The target is based on an annual outturn.

**NI 65 :** This indicator will be variable from month to month due to small numbers of children becoming subject to a CP plan in the month. In July, 15 children became subject to a Child Protection Plan and 3 became subject to a child protection plan for a second or subsequent time. The year to date position is 11%. The target is based on an annual outturn.

**NI 67:** In July there were 5 children who were not reviewed within timescale, these were all from one family and have subsequently been reviewed.

### Overall commentary:

- In order to assist in improving Child Protection processes a consultant has been employed to work with the Head of Service for Quality Assurance Child Protection and Review. Work has been undertaken with Child Protection Chairs in regard to the quality of CP plans in line with Child Protection procedures.
- An improved set of quality assurance child protection and review documents have been produced and will be implemented between July and October 2009.

National Indicator	08/09 Year End	09/10 Q1	09/10 Target
<b>CAMHS</b>			
NI 51 Effectiveness of child and adolescent mental health (CAMHS) services (Based on four questions, each scored out of four, giving a maximum possible score of sixteen)	13	15	15
<b>Hospital admissions</b>			
NI 70 Hospital admissions caused by unintentional and deliberate injuries to children and young people	New indicator for 2009/10		22.68