

**REPORT TO: EDUCATION AND SOCIAL SERVICES COMMITTEE ON 13
FEBRUARY 2008**

**SUBJECT: CHILDREN AND FAMILIES SERVICE PERFORMANCE
IMPROVEMENT TARGETS**

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 The purpose of this report is to recommend specific improvement targets for the performance indicators reported by the Children and Families Social Work Service in relation to its key activities, to enable the Committee to set the targets that will apply.
- 1.2 This report is submitted to Committee in terms of Section D (27) of the Council's Administrative Scheme relating to the exercise of functions under the Children (Scotland) Act 1995.

2. RECOMMENDATION

- 2.1 **The Committee is asked to scrutinise the targets for each of our performance indicators, set out in APPENDIX 1 and to approve them to apply for the remainder of the current year and the year 2008-9.**

3. BACKGROUND

- 3.1 The Community Services Committee was advised on 31 May 2006 of the development of a Performance Management Framework for the Children and Families Social Work Service, to be incorporated within the Corporate Framework (para 23 of the minute refers).
- 3.2 On 14 February 2007 Committee further approved proposals to group the division's services under three activity areas, for the purposes of budget management and performance reporting and a revised set of Key Performance Indicators and Service Standards to be used for performance reporting, through Audit and Performance Committee, from 1 April 2007 (para 29 of the minute refers).
- 3.3 On 23 May 2007 the Education and Social Services Committee was advised of a consolidation of our framework for performance management and reporting (para 27 of the minute refers).
- 3.4 Through the course of quarters 1 to 3 of the current year we have tested our definitions for our new indicators and methods for collecting and analysing the data. With a few exceptions, identified in **APPENDIX 1**, we have established a suitable level of reliability with regard to the quality of data.
- 3.5 The information that has been collected and presented for those quarters has provided baseline and trend information which has been discussed by

managers to identify the recommended improvement targets for the current and next year, as set out in **APPENDIX 1**.

- 3.6 The Council's chosen software tool, Covalent, in addition to enabling comparisons to be made between current performance and planned targets, allows thresholds to be set for levels of performance below target at which two different levels of improvement action should be taken. Corporate policy in relation to these thresholds are 1% (amber) and 10% (red) below the specified target.
- 3.7 In a few instances the actual numbers being measured for our indicators are small and do not relate well to fractions of whole numbers. In relation to an annual target of recruiting and approving 10 additional fostering or adoptive placements, for example, under-achievement by a factor of 1% is impossible.
- 3.8 The general approach that we would recommend in relation to such indicators is to use the most appropriate whole numbers, in terms of the actual requirements of the service. In the example cited, we need to recruit 8 additional placements each year in order to replace routine losses. A target of 10, if achieved, would represent a real improvement in our ability to meet needs and match placement characteristics to requirements. Service-appropriate thresholds for that indicator would in that instance be 10 (green), 9 (amber) and 8 (red), rather than 10, 9.9 and 9 families.
- 3.9 Explanatory notes are provided in **APPENDIX 1** where the nature of an indicator is not self-evident from its description. The notes will also distinguish between indicators for which each quarter's data stands alone, those for which the quarter's data accumulates towards an annual total and those for which the data is used to calculate an annual average.
- 3.10 For some indicators, performance exceeding the target would be greater than the specified number or percentage, for others, such performance would be less than the target. These symbols (greater than >, less than <) are used to show which applies, where that is the case.
- 3.11 The table of indicators and targets includes some numerical information that is monitored as useful contextual information. Where such information in a table is not intended as a performance indicator as such, this is identified in the table.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/ Community Plan/ Service Improvement Plan

This report relates primarily to Priority 7 of the Council's Social Programme and secondarily to Priorities 1 and 5. The report relates to all four of the priority groups within the Investing in Children and Young People theme of the Community Plan. The proposals set out in this report arise directly from our Divisional Service Improvement Plan Priority 'Performance Management Framework'.

(b) Policy and Legal

The Local Government in Scotland Act 2003 created a number of new duties for local authorities, building on the foundation of Best Value. These include arrangements for public reporting of finance and performance. The Moray Council Corporate Performance Management Framework sets out corporate expectations and practice regarding the management and reporting of performance by the various departments and the scrutiny of performance by Elected Members.

(c) Resources (Financial, Risks, Staffing and Property)

There are no resource implications in relation to this report.

(d) Consultations

Katrina McGillivray, Senior Personnel Adviser, Deborah Brands, Principal Accountant and Margaret Forrest, Senior Solicitor (Litigation and Licensing) have been consulted in the preparation of this report and are in agreement with the content relating to their areas of responsibility.

5. CONCLUSION

5.1 This report contains targets for Children's Services in 2008/9 based on data collected this year and professional consideration of services delivered.

Author of Report: Jeremy Akehurst, Quality Assurance Manager

Background Papers: with Author

Ref:

Key Objectives - Casework Services	2007/08 Q1	2007/08 Q2	2007/08 Q3	Target 07/08	Target 08/09	Notes
1. Reports to area teams on Real-time Evaluation	N/A	N/A	1	2	4	
2. Area Social Work Services: Number receiving a service on the basis of an Assessment and Action Plan	755	773	801			This item is contextual information, to enable managers and members to see the overall level of workload to which the subsequent percentage indicators apply.
3. % of children and young people receiving a service:						The target is to reduce the proportion of children and young people whose needs cannot be met at home and in their own family. <i>Annual average</i>
(a) at home	(84%)	(83.5%)	(82.5%)	>83%	>84%	
(b) away from home	(16%)	(16.5%)	(17.5%)	<17%	< 16%	
4. % of looked after and accommodated children returning home within:						The target is to increase the proportion of children and young people who return home from the care of the local authority within less than six months. <i>Annual average</i>
(a) three months	6.8%	2.3%	5.7%	>5%	>6%	
(b) six months	2.3%	1.6%	1.4%	>7%	>8%	
5. % of children and young people receiving support, supervision or care on:						The target is to increase the proportion of children and young people for whom compulsion is not required in order for their needs to be met. <i>Annual average</i>
(a) voluntary basis	74%	73%	74%	>74%	>75%	
(b) compulsory basis	26%	27%	26%	<26%	<25%	
6. % service users showing evidence of progress at Review	94%	78.6%	94%	>90%	>91%	The target is to increase the proportion of service users showing evidence of progress in relation to objectives set in their

						care or protection plans. <i>Annual average</i>
7. Youth Justice Service:						
(a) % reduction in the rate of re-offending by persistent offenders:						
(i) during intervention	64%	79%	85%	>75%	>76%	<i>Annual averages</i>
(j) six months after intervention	N/A	74%	90%	> 60%	>65%	
(b) % reduction in serious offending by persistent offenders	N/A	N/A	N/A	--	>10%	It has only just become police practice to use a gravity scoring system to rate the seriousness of offending
8. Throughcare & Aftercare Services:						
(a) % of eligible care leavers with a Pathway Plan within three months of leaving the care of the local authority.	100%	100%	100%	100%	100%	The target for indicator (a) is nationally specified.
(b) % of eligible care leavers moving directly into a secure or supported tenancy on a planned basis.	80%	100% (cum. 86%)	50% (cum. 78%)	>80%	>85%	The target for indicator (b) is locally specified <i>Annual average</i>

Key Objectives - Care Placement Services	07/08 Q1	07/08 Q2	07/08 Q3	Target 2007/08	Target 08/09	Notes
1. Alba Place Residential placements:						<p>These indicators sought to measure disparity between the number of placements provided and those needed.</p> <p>We believe we can identify and measure factors more indicative of the effectiveness of the service, to be built into a reviewed service specification for 2008-9.</p>
(a) Full-time a. No: requested b. No: provided (b) Respite a. No: requested b. No: provided	0 3	0 3	0 4	3		
2. Moray Options:						
Number of respite placements provided	0	0	0			
Number of families supported	0	0	0			
3. NCH Residential Care Service:						The number of placements provided is contextual information. The target is an increase in the proportion showing evidence of progress on objectives identified in their care plans <i>Annual average</i>
Number of placements provided			11			
% of young people showing progress at review	92.3%	100%	100%	>90%	>91%	
4. Fostering and Adoption Service:						<i>Annual Total</i>
(a) No: of families approved for fostering/adoptive placements: (b) No: of placements available: (i) Fostering	1	5	3	>10 per annum	>11	
	80	85	83	>83	>85	<i>Each quarter stands alone</i>

(ii) Adoption	6	7	5	>5	>6	
(c) % of young people in foster placements showing progress at review:	100%	100%	96%	> 90%	> 91%	<i>Annual average</i>
5. Out-of-area placements:						
(a) No: of out-or area placements (by type):	11	11	10	<11	<10	In this instance, the number placed outwith Moray <u>is</u> a significant indicator.
(b) % of young people in showing progress at review	100%	N/A	100%	>90%	>90%	<i>Annual averages</i>

Key Objectives – Community Support Services	2007/08 Q1	2007/08 Q2	2007/08 Q3	Target 2007/08	Target 08/09	Notes
<p>1. Children’s Rights Service:</p> <p>Difference between the number of children and young people:</p> <p>(a) Referred</p> <p>(b) using the service</p>	24	30	39	<5	<5	<p>These indicators measure both the match between need and availability and the extent to which people take up the service offered.</p> <p>The recommended target is a difference of less than (<) 5</p> <p><i>Each quarter stands alone</i></p>
<p>2. Moray Youth Action Team:</p> <p>(a) No: of children and young people using the service</p> <p>(b) % of positive outcomes on closure or review</p>	28	29	90	>90%	>91%	<p>The number of service users is contextual information.</p> <p>The target is an increase in the proportion showing evidence of progress on objectives identified in their care plans</p> <p><i>Annual average</i></p>
<p>3. Moray Youth Action Team “Pre – Intensive Support and Monitoring Service” (for young people who have committed offences, but are not yet “persistent offenders”)</p> <p>(a) No: of children and young people using the service</p> <p>(b) % of positive outcomes on closure or review</p>	11	15	18	>90%	>91%	<p>The number of service users is contextual information.</p> <p>The target is an increase in the proportion showing evidence of progress on objectives identified in their care plans.</p> <p><i>Annual average</i></p>
<p>4. Cooper Park Project:</p> <p>(a) No: of people using the service</p>	28	32	25			<p>The number of service users is contextual information.</p> <p>The target is an increase in the proportion showing evidence of</p>

(b) % of positive outcomes on closure or review		N/A	100%	>90%	91%	progress on objectives identified in their care plans <i>Annual average</i>
5. Supporting Moray Families Project:						
(a) No: of children and families using the service	69	69	62			The number of service users is contextual information.
(b) % of positive outcomes on closure or review		100%	100%	>90%	91%	The target is an increase in the proportion showing evidence of progress on objectives identified in their care plans <i>Annual average</i>
6. Sure Start Health Visitor Project:						
(a) No: of families using the service	52	71	44			The number of service users is contextual information.
(b) % of positive outcomes on closure or review	N/A	N/A	100%	>90%	91%	The target is an increase in the proportion showing evidence of progress on objectives identified in their care plans <i>Annual average</i>
7. Moray Young Carers Project						The specification for the service is being reviewed and within this process new measures will be identified.

Service Standard - Casework Services	2007/08 Q1	2007/08 Q2	Target 07/08	Target 08/09	Notes
1. Average audited performance against core standards for Assessment and Planning	67.5%		70%	75%	The indicator tracks performance over 23 separate standards <i>Each ½ year period stands alone</i>
2. Average audited performance against the additional standards for Service Provision as appropriate	54%		60%	75%	The indicator tracks performance over 27 separate standards <i>Each ½ year period stands alone</i>
3. (a) Every service user of the Youth Justice Service will receive an ASSET assessment within 6 weeks of referral. (b) All ASSET assessments will be reviewed every 12 weeks.	88.5% (31/35) 100%	100%	100% 100%	100% 100%	<i>Each ½ year period stands alone</i>
4. (a) Every service user of the Youth Justice Service will have an Action Plan (b) All Action Plans will be reviewed on a 12 week basis	88.5% (31/35) 100%	100%	100% 100%	100% 100%	<i>Each ½ year period stands alone</i>
5. All eligible care leavers will have a Pathway Plan which meets quality standards	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
6. All Pathway Plans will be reviewed against quality standards	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
7. REALIST evaluation will be reported to teams on a quarterly basis	0	0*	4	4	<i>Each ½ year period stands alone</i>

Service Standard - Care Placement Services	2007/08 Q1	2007/08 Q2	Target 07/08	Target 08/09	Notes
8. We will ensure that all respite placements are provided in line with essential Care Commission Standards	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
9. All young people entering residential care will have a Care Plan completed within four weeks of their placement starting	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
10. Each residential unit will hold a monthly meeting to consult with the children and young people in their care	66%	66%	100%	100%	<i>Each ½ year period stands alone</i>
11. All prospective foster or adoptive carers will receive an information pack within seven days.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
12. All prospective foster or adoptive carers offered a first interview will be seen within four weeks.	20%		100%	100%	<i>Each ½ year period stands alone</i>
13. We will ensure that all fostering and adoption assessments will be completed within six months of the application form being received.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
14. All out-of-area placements will be made in line with the procedures agreed with Moray Children's Services Partners.		100%	100%	100%	<i>Each ½ year period stands alone</i>

Service Standard - Community Support Services	2007/08 Q1	2007/08 Q2	Target 07/08	Target 08/09	Notes
15. We will ensure that all children accessing the Children's Rights Service are seen within the agreed timescale.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
16. All Moray Youth Action staff will be trained, or undertake training, to SCIPr Levels 1 and 2.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
17. All children receiving a service from the Supporting Moray Families Project will have a Personal Service Plan prepared and reviewed within 12 weeks.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
18. All families referred to the Supporting Moray Families Project will receive an initial response within two weeks.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
19. We will involve parents at every stage of the service they receive from the Sure Start Health Visitor Project.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>
20. Support Plans for young people using the Moray Young Carers Project will reflect the views and wishes of the young carer.	100%	100%	100%	100%	<i>Each ½ year period stands alone</i>