

Success Criteria for the Herefordshire Children & Young People's Services Improvement Project Board

The Terms of Reference for the Herefordshire Children & Young People's Services Improvement Project Board set out its primary purpose as:

- Monitoring the implementation of the JAR Improvement Plan, including management capacity and skills.
- Progress against key performance indicators and PSA targets.

This requires the setting of Success Criteria for the Council against which progress will be monitored.

This document sets out the Success Criteria the Board could use to review progress, inform its challenge and support role and form the basis of the three monthly reports to the Minister. The Success Criteria have been informed by the JAR – Performance Improvement Action Plan, the DFES Christa Wiggin report, and the Herefordshire CYP Forward Delivery Plan year 1.

Performance Management

Performance Management in Herefordshire was seen as needing further sustained development by both the JAR and Christa Wiggin. Performance and Project Management developments and system improvements were seen to be required across the whole of the Children and Young People's Directorate.

Evidence of Performance Management success will be as follows:

1. Reports to the Project Board from the Institute for Public Care in relation to the work commissioned by the CYP's Directorate.
2. Sept 2006 Project Board to receive interim report on IPC analysis of current strengths and weaknesses of performance management and commissioning.
3. Oct 06. Project Board to receive IPC options analysis report with Council recommendations and draft final report.
4. November project board to receive implementation plan for new performance framework.
5. March 07 Final report from IPC on effectiveness of new performance management framework implementation. (IPC are not currently commissioned to undertake this piece of work)
6. Outcome of the Audit Commission inspection in September to review the Council's overall performance management arrangements with a particular focus on Children & Young People's Services.

Evidence of Project Management of service developments

7. Effective implementation of the JAR Performance Improvement Action Plan/PID, for each meeting.
8. Successful development of services for disabled children, report to Project Board with supporting strategy November 2006.
9. Evaluation of CAF pilots and planned implementation of Child Concern Model/CAF, report to Project Board Jan 07.
10. Wider workforce Strategy and increase in Social Care workforce plans, Report to Project Board in Dec 06.

Reporting Arrangements

At each meeting the Board will receive:

- Updated Social Care Performance Indicator
The reports will include:-
 - Graphical presentation of the data in order to facilitate a review of trends.
 - Actual numbers of children and young people to assist in judgements about scale.
 - Analysis of the data and corrective action taken/planned.
 - Appropriate APA/PSA data linked to JAR recommendations.

- Milestones and Target Reviews from the JAR PIAP

Schedule of Reports to Board

Each of the reports proposed below will contain details of progress and will be supported by evidence of improved outcomes for children and young people and/or families and supported by reference to relevant PI data.

September 2006

Interim report on IPC analysis of current strengths and weaknesses of performance management and commissioning.

Performance Management - an analysis of arrangements and capacity to identify strengths and weaknesses in Children and Young People's Services and how they relate to arrangements across the Council as a whole.

Report from Zita Holmes, JAR Project Manager, regarding compliance with Prince 2 Project Management Disciplines.

Safeguarding Outcomes (JAR recommendations 1 – 6)

October 2006

Project Board to receive IPC final options analysis report with Council recommendations and a Performance Management, action and project planning implementation plan. (IPC project board agenda and notes will be considered at each Children & Young People's Services Improvement Project Board Meeting).

Update report - Care Leavers Accommodation (JAR recommendation 16)

Outcome of the Audit Commission inspection in September to review the Council's overall performance management arrangements with a particular focus on Children & Young People's Services.

November 2006

Implementation plan for new performance management framework

Update report - Health Assessments (JAR recommendation 7)

Successful development of services for disabled children, with supporting strategy

Children with learning difficulties and disabilities (JAR recommendations 8, 9,10,11).

December 2006

Service Management - JAR recommendation 12 (5)

Wider workforce strategy and increase in social care workforce plans

January 2007

Evaluation of CAF pilots and planned implementation of Child Concern Model/CAF.

March 2007

Final IPC report on effectiveness of new performance management framework implementation. . (IPC are not currently commissioned to undertake this piece of work)

Evaluation of pilots/planned implementation of CAF.

Overarching Success Criteria

1. Compliance with Prince 2 Project Management Methodology/Discipline, and good project management disciplines as described by Christa Wiggin. There is a particular need for the Service Development plans to have SMART objectives and numerical milestones that can be used to indicate progress towards achieving objectives.
2. Actions in JAR Action Plan completed on time with evidence of achievement.
3. Improved Performance Data collation and analysis providing evidence of improved outcomes for children and young people / families.
4. Delivery of IPC Project including implementation plan and timetable for delivery of the performance management framework and evidence that this is resourced.
5. Demonstration of effective risk management evidenced through reviews of the risk log, effective mitigation of risks and appropriate and timely remedial action if required.

Relevant Performance Indicators

Note: In terms of reporting to the project Board and to Ministers, information the following indicators will need to be provided in monthly trend form where possible, and with benchmarking information from other relevant authorities.

In relation to Recommendations 1, 2, 4, 5, 6, the following Performance Indicators will be used as proxies of success as previously agreed with DfES in the acceptance of the JAR IAP on that basis.

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
CH 141	Referrals of children in need per 10,000 population aged under 18	175	220
CH 143	% referrals of children in need leading to initial assessments	49	65
DIS 1704	% of Initial assessments completed with 7 days	70.1	75
CH 145	Number of core assessments of children in need per 10,000 population under 18	32.5	45
CF/ C64	No of Core Assessments completed within 35 days	76	80
CH 01	Number of children on child protection register per 10,000 population under 18	16.8	17

In relation to **Recommendation 7** the following performance Indicators will be used as proxies of success.

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
<i>C19</i>	Health Assessments of Children Looked After on time	90.7	93

In relation to **Recommendations 8, 9, 10 and 11** the following performance Indicators will be used as proxies of success.

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
Local PI OT	% Of referred children assessed by OT services within 12 weeks	100%	100%
SC 5026	% Of children with disabilities aged 14+ who had a transition plan to support their move from Children's to Adults' Services	Up to 50%	Up to 75%

In relation to **Recommendation 16** the following performance Indicators will be used as proxies of success.

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
SC 5037	% of Care Leavers at age 19 years living in suitable accommodation (No of Young People)	89.5% (19/20)	100%

In relation to **Recommendation 12**

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
	Progress on joint commissioning and pooling - Increase child health spend jointly commissioned by 5%. (% increase in activity – see DfES Children’s Centre targets and local CAMHS strategy)	£2.69M	£2.83M

In relation to **Recommendation 9**

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
	10% Increase in number of short breaks provided	63	70

In relation to **Recommendation 6 (2)**

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
	No of staff trained for new CAF/CCM	-	160
	No of CAF’s completed	-	40

In relation to **Recommendation 3**

No of PI	PERFORMANCE MEASUREMENT	Current Position March 06	Target Position March 07
	No of wte qualified social workers (children) per 10,000 C&YP (Directly employed staff only)	11.6	15.3
	Qualified social worker (children) turnover rate (Directly employed staff only)	8.7	8.0
	Qualified social worker (children) vacancy rate (Directly employed staff only)	16.7	5.0
	Qualified social worker (children) retention rate (Directly employed staff only)	93.2	92.0