

# WIRRAL COUNCIL

## CHILDREN & YOUNG PEOPLE'S OVERVIEW AND SCRUTINY

21<sup>ST</sup> MARCH 2012

<b>SUBJECT:</b>	2011/12 Third Quarter Performance and Financial Review
<b>WARD/S AFFECTED:</b>	All
<b>REPORT OF:</b>	Acting Director of Children's Services
<b>KEY DECISION:</b>	No

### 1.0 EXECUTIVE SUMMARY

1.1 This report sets out performance of the Council's Corporate Plan 2011-14 and Departmental Plan 2011-12 for October to December 2011 (Quarter 3), in relation to children and young people and provides members with an overview of performance, resources and risk monitoring.

### 2.0 BACKGROUND AND KEY ISSUES

#### 2.1 Performance Summary

This report provides an overview of quarter three performance including corrective action for performance issues.

#### 2.2 Your FAMILY: CHILDREN AND YOUNG PEOPLE

##### What's working well

- **Young people impress at Wirral's 9<sup>th</sup> successful Youth Voice Conference** - more than 100 young people from Wirral descended on Wallasey Town Hall in October to have their say on issues that affect them, which were taken to a special meeting of Wirral Youth Parliament.
- **Young people at St Mary's College Youth Club strike silver** - the Youth Club, operating from St Mary's College, Wallasey and run in partnership with Wirral Council's Youth and Play Service, has seen its most successful achievement since 1975 of 59 young people collecting their Silver Duke of Edinburgh Awards. This was for a catalogue of achievement including volunteering, skill and physical modules, including two 3-day expeditions to the Yorkshire Dales.
- **Award for diverting young people from anti-social behaviour (ASB)** - Merseyside Police and Wirral Council's Youth and Play Service has received an award for an innovative programme designed to divert vulnerable young people from crime and ASB. The 12-week Programme works with identified young

people for two-hours per week during the evenings, focusing heavily upon drug and alcohol misuse, gun and knife crime and ASB.

- **Council to create ‘children’s hotel’ as part of review of residential accommodation** – the ‘children’s hotel’ will be for young people with complex disabilities and will give the families and carers of the young people a break, while also making sure that the young people themselves have an enjoyable time in a high quality, rewarding environment. This is just one way that Wirral Council is looking at improving care and support for our most vulnerable children and young people.
- **Never too young to get yourself fit** - The Junior Invigor8 scheme, designed to encourage young residents to exercise regularly and set them on a road to a fitter and healthier lifestyles, was recently launched. An off-shoot of the extremely popular adult scheme offering residents under the age of 18 a wide range of benefits at all of the borough’s seven leisure centres, plus the Sailing Centre at West Kirby.
- **24 new Foster Carers have been approved**, 4 (20%) above the target.
- **67% of 0 - 5 year olds are registered at a Children's Centre**, 7% above the target.
- **70% of 0 - 5 year olds from disadvantaged backgrounds are registered at a Children's Centre**, 10% above the target.

### **2.3 Performance against Strategic Change project(s)**


For quarter three the Looked After Children’s SCP Project has been rated as red. This project was scheduled to bring expenditure in line with the budget by March 2012, as well as deliver further revenue savings in 2012-14. The department is currently drafting a project variation report, advising there are no further revenue savings from this project and expenditure will not be brought in line with the budget until 2015.


### **2.4 Customer Feedback**


The focus for complaints and wider customer feedback is ‘putting things right and learning from it’ with the CYPD reporting some positive organisational learning during this quarter from 6% of the complaints/feedback received.

## 2.5 Performance against Corporate Plan Indicators:

The following indicators have missed their quarter three target and are therefore assessed as **red or amber**:

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	10.7% (P)	<b>Red</b>	
<b>Corrective Action:</b>	The recruitment plans of Foster Carers have been refreshed in line with the needs identified in the recent sufficiency plan. The peer mentoring scheme devised by the Fostering Network has been adopted to formalise support networks for Foster Carers. This support will enable greater stability.					
<b>Performance Analysis:</b>	This is a provisional figure. Performance against this target has deteriorated since Q2, as the number of children in foster care having 3 placements or more has increased. A total 74 children had 3 or more moves in the third quarter up from 60 children in the first quarter. This indicator is forecast to miss the 9% target; however a figure of less than 15% is classified by OFSTED as good performance.					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	Local 1400a	Number of looked after children	645 (Lower is Better)	689 (P)	<b>Amber</b>	
<b>Corrective Action:</b>	The revised Special Guardianship Order policy has been implemented and the relevant procedures have been recently updated. Staff briefings are scheduled throughout January and February. The Looked After Children Performance Board has been established and meets regularly to monitor, challenge and support managers with regard to the quality and robustness of the delivery of individual Care Plans.					
<b>Performance Analysis:</b>	This is a provisional figure. Performance against this target has deteriorated, with a rise in the number of looked after children of 10 from the first quarter 2011/12. Although corrective action is in place this indicator is not expected to hit the year end target.					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	Local 7031	Percentage of under-age sales of alcohol during test purchase exercises	15% (Lower is Better)	50%	Red	
<b>Corrective Action:</b>	This will be achieved as the final Quarter test purchase exercises will focus on those premises given advice, guidance and training by Trading Standards Officers. It is anticipated that the risk of these premises selling to children will have been significantly reduced. There are difficulties with this PI as it does not reflect the reality of the market place and it will be reviewed for the next financial year					
<b>Performance Analysis:</b>	Performance against this target has deteriorated, with a rise in the percentage of under-age sales of alcohol during test purchase exercises of 28% from the first quarter of 2011/12 and by 40% when compared to the third quarter in 2010/11, but it is forecast to achieve the 2011/12 year end target.  The high percentage was due to it not being a representative sample, with only one test purchase exercise for alcohol sales being conducted in the 3rd quarter, as the focus was placed on the sale of tobacco test purchasing. Four alcohol premises were targeted, based on intelligence that they had sold to children. Out of those four tested, two sales took place.					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	NI 70a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	163	192 (E)	Red	n/a
<b>Corrective Action:</b>	Regular monitoring of the homes safety equipment scheme is undertaken by the Child Safety Implementation Group and actions to reduce accidents are included in all Children Centre delivery plans. This is linked in to the Healthy homes safety pilot in the Wallasey area. A Children's Accident and Emergency Needs Assessment has been commissioned and the findings from this assessment will inform future accident prevention planning.					
<b>Performance Analysis:</b>	This is an estimated figure. Performance has fallen compared to the first quarter, and it is forecast to miss the 2011/12 year end target.					

## 2.6 Performance against Departmental Plan Indicators:

For the third quarter of 2011/12 there are 25 departmental indicators that can be reported, of these 64% are achieving or exceeding target. The remaining 28% (7 indicators) are failing to meet targets and are listed below:

Portfolio	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 53	Prevalence of breast-feeding at 6-8 wks from birth			Amber	
<p><b>Corrective Action:</b> All midwives have now been trained in the 'Solihull' approach as a method to improve the breastfeeding initiation rates. The Homestart DVD has been produced and will be used to promote the breastfeeding peer support programme. The 'Breastmilk it's amazing' publicity campaign has been extended to include further radio coverage and advertising on buses for up to 12 months. A generic maternity dashboard is now being performance monitored to ensure consistent approach to breastfeeding promotion and data requirements across all maternity providers. An Infant Feeding Coordinator has been appointed to support UNICEF Breast Feeding Initiative implementation; we are working towards stage three. Plans are now in place to improve peer support at antenatal stage to increase number of women initiating breastfeeding which should have an impact on the number of women who continue to breastfeed at 6 - 8 weeks.</p>						

	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75%	54.3% (P)	Red	Deteriorated
<p><b>Corrective action:</b> Children are seen and safeguarded. However, the volume and complexity of work requiring a detailed assessment continues as it has throughout the previous quarters. This has an impact on the timeliness. The department is ensuring that all staff vacancies and sickness absence are covered with agency staff to ensure there is not a further deterioration in performance.</p>						

	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80%	66.7% (P)	Amber	Improved
<p><b>Corrective action:</b> A total of fifteen adoptions have taken place up to the end of the third quarter. Of the five cases that were out of timescale, delay was due to specific matching requirements to meet the needs of the children involved and adoptions being contested in court. It is expected that as more children are adopted throughout the year that the year end outturn will be in the region of 80%.</p>						

Portfolio	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	15.0% Lower=Better	17.5% (P)	Red	Deteriorated
<p><b>Context:</b> The number of children who are subject to a Child Protection Plan is increasing. The number of children with a plan in December was 320, of which 82.5% were new registrations. The numbers who are being registered for a second and subsequent time has fallen from 20% in quarter two.</p>						
<p><b>Corrective action:</b> The comprehensive study of children becoming subject to a plan for a second or subsequent time has been completed. Common factors for children being given a further CP plan include subsequent siblings since their last plan and recurring issues of neglect. The results of this study will help inform the identification of those children who are likely to be subject to a further plan and will enable early intervention or subsequent legal gate keeping procedures.</p>						

Portfolio	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1503	Number of Early Years settings judged as inadequate	0 Lower=Better	3 (A)	Red	N/A
<p><b>Corrective action:</b> Settings include: 1 childminder, 1 out of school club and 1 preschool that have been judged as inadequate. Discussions have taken place with the settings and all are being supported through a planned course of action overseen by staff in the SureStart Quality Improvement team. One is due re-inspection shortly and is expected to come out of category. In addition one preschool previously judged as inadequate in 2011 has just been re-inspected and came out with a satisfactory judgement with some good elements.</p>						

### **3.0 RELEVANT RISKS**

- 3.1 Safeguarding arrangements for children remain under constant review. In response to the Munro review and the Delivery of Social Work Reform Board recommendations a national review of children's social care processes is being undertaken. Recruitment to outstanding vacant social work posts has continued within the period.
- 3.2 The department is facing pressures in managing within its budget due in part to the continuing adverse economic climate placing further demand pressures on services especially children's social care creates additional challenges.
- 3.3 The successful implementation of actions to deal with issues arising from the recent report into Corporate Governance issues is a key priority for the Council.

### **4.0 OTHER OPTIONS CONSIDERED**

- 4.1 Not applicable for this report.

### **5.0 CONSULTATION**

- 5.1 Consultation in relation to the draft Corporate Plan engaged individuals and organisations from across Wirral's diverse communities.

### **6.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS**

- 6.1 The Corporate Plan sets out commitments and clear actions in relation to working with voluntary, community and faith sector organisations to improve outcomes for local people.

The VCF sector is a key partner within Wirral Children's Trust Arrangements and their expertise is utilised in the Early Intervention Grant (EIG) commissioning process.

### **7.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS**

- 7.1 Pressures within the 2011/12 budget are likely to result in a budget overspend of £1m at the end of the year. This is an improved position from previous quarters, largely due to the agreement of the Schools Forum to fund maintenance expenditure and the use of other one-off funding from balances and uncommitted funds. There are still significant underlying pressures within the Children and Young People's revenue budget. Those that are within Children's Social Care for looked after children and within the Integrated Transport Unit are likely to be ongoing requirements, at least in the short term. Work is ongoing with the aim of improving this position where possible. In the longer term the Strategic Change Programme for Looked After Children will help to stabilise the Social Care budget.

The approved Children and Young People's 2011/12 capital programme has increased by £1 million to £32 million (approximately 40% of the Council total). The addition is due to the permission received from the Department of Communities and Local Government for statutory redundancy costs to be capitalised. Expenditure at the end of the year is anticipated to be £23m. The slippage to future years is due to lower anticipated spend for schools modernisation and formula grant. The large schemes in progress include work at Birkenhead Academy, Cathcart Primary and

Pensby Primary/ Stanley Special School. Willowtree the Children's 'Home from Home' was opened in December 2011.

## **8.0 LEGAL IMPLICATIONS**

8.1 Legal implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate.

## **9.0 EQUALITIES IMPLICATIONS**

9.1 The Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.

9.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

## **10.0 CARBON REDUCTION IMPLICATIONS**

10.1 Carbon reduction is a specific goal in the Corporate Plan, with associated actions and measures as set out in the agreed Interim Carbon Budget 2011-12.

## **11.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

11.1 Planning and Community Safety is a specific goal in the Corporate Plan, with associated actions and measures.

## **12.0 RECOMMENDATION/S**

12.1 That the content of this report be noted.

## **13.0 REASON/S FOR RECOMMENDATION/S**

13.1 Council approved the Corporate Plan on 18<sup>th</sup> April 2011. This report provides a quarterly progress on delivering the children and young people's section of the Council's Corporate Plan and the outcomes framework of the Children and Young People's Department Plan. It includes the performance of relevant projects and indicators and the associated financial and risk monitoring information.

**REPORT AUTHOR:** Tracy Little  
Head of Information Section  
Children and Young People's Department  
0151 666 4412  
[tracylittle@wirral.gov.uk](mailto:tracylittle@wirral.gov.uk)

## **APPENDICES**



**Appendix 1 Department Performance Indicator Summary**












## Appendix 1 Department Performance Indicator Summary






### Target Summary


% PIs	No. of PIs	
48.00%	12	Green (within +10/-5% of the target)
8.00%	2	Amber (missed target by between 5% and 10%)
24.00%	6	Red (missed target by more than 10%)
20.00%	5	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
<b>100.00%</b>	<b>25</b>	(Note: percentages rounded to 2 decimal places)

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	16	16	16	16 (A)	Green		
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	44.0%	35.1%	30.2% (A)	Red		All midwives have now been trained in the 'Solihull' approach as a method to improve the breastfeeding initiation rates. The Homestart DVD has been produced and will be used to promote the breastfeeding peer support programme. The 'Breastmilk it's amazing' publicity campaign has been extended to include further radio coverage and advertising on buses for up to 12 months. Generic maternity dashboard now being performance monitored to ensure consistent approach to breastfeeding promotion and data requirements across all maternity providers. An Infant Feeding Coordinator has been appointed to support UNICEF Breast

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
								Feeding Initiative implementation; we are working towards stage three. Plans are now in place to improve peer support at antenatal stage to increase number of women initiating breastfeeding which should have an impact on the number of women who continue to breastfeed at 6 - 8 weeks.
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75%	60%	75%	54.3% (A)	Red		The volume and complexity of work requiring a detailed assessment continues as it has throughout the previous quarters. Children are seen and safeguarded. This has an impact on the timeliness. The department is ensuring that all staff vacancies and sickness absence are covered with agency staff to ensure there is not a further deterioration in performance.
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80%	80%	80%	71.4% (P)	Amber		A total of fifteen adoptions have taken place up to the end of the third quarter. Of the five cases that were out of timescale, delay was due to specific matching requirements to meet the needs of the children involved and adoptions being contested in court. It is expected that as more children are adopted throughout the year that the year end outturn will be in the region of 80%.
NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	9.0%	9.0%	10.7% (P)	Red		The recruitment plans of Foster Carers have been refreshed in line with the needs identified in the recent sufficiency plan. The

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
								peer mentoring scheme devised by the Fostering Network has been adopted to formalise support networks for Foster Carers. This support will enable greater stability.
NI 63	Stability of placements of looked after children: length of placement	70%	67.5%	67.5%	66.2% (P)	Green		
NI 64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	4.0%	3.5%	3.6% (P)	Green		
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	15.0% (Lower is Better)	15.0%	15.0%	17.5% (P)	Red		The comprehensive study of children becoming subject to a plan for a second or subsequent time has been completed. Common factors for children being given a further CP plan include subsequent siblings since their last plan and recurring issues of neglect. The results of this study will help inform the identification of those children who are likely to be subject to a further plan and will enable early intervention or subsequent legal gate keeping procedures.
NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	95.0%	100.0%	96.6% (P)	Green		
NI 67	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	99.5% (P)	Green		
NI 68	Percentage of referrals to children's social	90%	95%	90%	100% (P)	Over Performing		This indicates that the referrals made are in line with thresholds.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
	care going on to initial assessment							There has been over-performance as assessments have been entered onto the system beyond the projected completion date and hence a delayed reporting on conversion rate.
NI 70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	212 (Lower is Better)	246	163	192 (E)	Red	n/a	Regular monitoring of the homes safety equipment scheme is undertaken by the Child Safety Implementation Group and actions to reduce accidents are included in all Children Centre delivery plans. This is linked in to the Healthy homes safety pilot in the Wallasey area. A Children's Accident and Emergency Needs Assessment has been commissioned and the findings from this assessment will inform future accident prevention planning.
NI 103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	100.0%	100%	100.0%	100% (A)	Green		
NI 103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	100.0%	98.0%	100.0%	96.2% (A)	Green		
NI 113	Prevalence of Chlamydia in under 25 year olds	30.00%	28.0%	20.00%	20.2% (E)	Green		
LOCAL 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.9% (Lower is Better)	8.9%	8.9%	8.9% (P)	Green		
LOCAL 1400a	Number of looked after children	645 (Lower is Better)	660	645	689 (P)	Amber		The revised Special Guardianship Order policy has been implemented and the

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
								relevant procedures have been recently updated. Staff briefings are scheduled throughout January and February. The LAC Performance Board has been established and meet regularly to monitor, challenge and support managers with regard to the quality and robustness of delivery of individual Care Plans.
LOCAL 1400b	Looked After Children - Placed Out of Borough in Residential Placements	39 (Lower is Better)	39	39	39 (P)	Green		
LOCAL 1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	70.0	65.0	67.5	65.8 (P)	Green	n/a	
LOCAL 1406	Number of Foster Carers	20	27	20	24 (P)	Over Performing	n/a	
LOCAL 1503	Number of Early Years settings judged as inadequate	0 (Lower is Better)	2	0	3 (A)	Red	n/a	Settings include: 1 childminder, 1 out of school club and 1 preschool that have been judged as inadequate. Discussions have taken place with the settings and all are being supported through a planned course of action overseen by staff in the SureStart Quality Improvement team. One is due re-inspection shortly and is expected to come out of category. In addition one pre-school previously judged as inadequate in 2011 has just been re-inspected and came out with a satisfactory judgement with some good elements.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
LOCAL 1504	Number of EY settings delivering flexibility in relation to the 15 hour free entitlement	40.0%	40.0%	40.0%	40.1% (A)	Green	n/a	
LOCAL 1505a	Percentage of 0 - 5 year olds registered at a Children's Centre	70.0	71.0	60.0	67.0 (A)	Over Performing	n/a	
LOCAL 1505b	Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	70.0	74.0	60.0	70.0 (A)	Over Performing	n/a	
LOCAL 1507	Percentage uptake of schools receiving School Improvement Services.	80	94.0	80.0	94.0 (A)	Over Performing	n/a	