

WIRRAL COUNCIL

CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY

11 SEPTEMBER 2012

SUBJECT:	2012/13 Quarter One Performance and Financial Review
WARD/S AFFECTED:	All
REPORT OF:	Acting Director of Children's Services
KEY DECISION:	No

1.0 EXECUTIVE SUMMARY

1.1 This report sets out performance of the Council's Corporate Plan 2012-13 and Departmental Plan 2012-13 for April 2012 - June 2012, in relation to children and young people and provides members with an overview of performance, resources and risk monitoring.

For Quarter one of 2012/13 25 performance indicators can be reported upon, of these 88% are achieving or exceeding target.

2.0 BACKGROUND AND KEY ISSUES

2.1 Performance Summary

This report provides an overview of 2012-13 quarter one performance including corrective action for performance issues.

2.2 What's working well?

- 100% of child protection cases were reviewed within required timescales.
- Despite the current economic climate the percentage of 16 to 18 year olds who are not in education, employment or training is 8.5%, an improvement on the 2011-12 quarter 1 position of 8.8%.
- Registrations of 0-4 year olds at Children's Centres including those from disadvantaged backgrounds has continued to improve in each quarter since recording commenced in 2011-12.
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- Three Wirral schools get cash for rebuilds –The Council has secured funds from the Government's Priority Schools Building Programme for the rebuild of three schools. The bids for Ridgeway High School in Prenton, Bedford Drive Primary School in Rock Ferry and Foxfield Special School in Moreton were all successful. The schools will benefit from an improved environment that reflects the excellent education and care they already receive.

- Wirral Youthfest 2012 - Birkenhead Park played host to this year's Youthfest - Wirral's festival open exclusively to young people aged 13-19. The event featured eight of Wirral's best young bands battling it out for a prize including recording time with a top producer. The event saw over 350 young people attending, providing an authentic festival atmosphere and a great place to be.
- Schools' Brass band hit the high notes - The Wirral Schools' Brass Band is trumpeting its success again after bringing home a host of awards from a regional competition. The band gaining two first prizes and a second prize for their performances at the annual Whit Friday Brass Band marching competition in Greater Manchester. A further 'deportment' prize was also awarded to the band for their general demeanour and enthusiasm throughout their performances. The band is now classed as the top Youth band on the circuit.
- Free holiday activities for teenagers - Wirral Council once again made available a range of free sports activities for local teenagers during the Whit school holidays in May. The sessions, which included football, tennis and fitness classes were made possible through funding from the Early Intervention Grant and were open to both boys and girls aged between 13 and 19.

2.3 Performance against Strategic Change Projects

There are no children and young people strategic change projects.

2.4 Customer Feedback

The Children and Young People's Department (CYPD) recorded continued improved complaints response rates from 12 working days in 2011/12 to an average of 8 working days in quarter one 2012/13.

Corporate reporting indicate that CYPD responses to recorded Councillor and MP enquiries took on average 6 working days against a corporate target of 10 working days. In addition all Local Government Ombudsman contacts were dealt with in 12 working days against a Council average of 16 working days.


2.5 Performance against Corporate Plan Indicators:


The following indicator has missed the quarter one target and is therefore assessed as **red**:

Portfolio	PI no	Title	2011/12 Year End Actual	2012/2013 Quarter 1		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	1702	Reduce the under 18 conception rate per 1,000 15-17 year olds	47.3	44.9	53.5 (E)	Red	n/a
				(Lower is Better)			
Corrective Action:	The data and the effectiveness of the interventions introduced during 2012/13 will be monitored on a quarterly basis by Wirral's Teenage Pregnancy Steering Group. However, due to the timescale and nature of recording conceptions the effectiveness of the interventions will not be realised for a considerable length of time.						
Context:	<p>In 2012/13 the under age conception will be monitored through a new performance indicator based on the rate of under 18 conceptions per 1,000 15-17 year olds. This provides more transparent reporting and the ability to benchmark nationally. As birth information is not immediately available there is a time-lag of approximately 14 months in reporting; as such 2012/13 quarter 1 reporting relates to quarter 1 2011 data.</p> <p>The data indicates a quarterly rate of 53.5 (per 1,000 15-17 year olds) for Q1 2011, (an estimated 78 conceptions). As per yearly trends the rate would be expected to reduce in subsequent quarters. This data has not yet been confirmed by the Office of National Statistics (ONS) and relies on data provided by the Young Women's Antenatal Clinic at Arrowe Park Hospital so gives an estimate of quarterly performance.</p> <p>Quarterly performance figures should be treated with caution due to the small numbers involved and the significance of any changes over a short period of time.</p>						

2.6 Performance against Departmental Plan Indicators:

The following indicators have missed the quarter one target and are therefore assessed as red or amber:

Portfolio	PI no	Title	2011/12 Year End Actual	2012/2013 Quarter 1		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	67.1%	75%	49.1% (E)	Red	
		(Higher is Better)					
Corrective Action:	The level of demand and complexity of cases in this quarter has had a significant impact on compliance with timescales. Continuous monitoring is in place in this area by senior managers. In managing this demand on resources and in particular managers' time and capacity, the procedures and guidance in this area are to be reviewed during the next quarter with the aim to increase teams capacity to manage this area of work.						
Context	This area of performance continues to be a challenge. During this quarter, referrals to social care increased significantly in May and June, with an increase from a rate of 469 per 10,000 in April to 550 per 10,000 in May and 542 per 10,000 in June. On average, 97% of these referrals converted to an initial assessment during this period. The numbers of core assessments which were subsequently completed each month was 148 in April, 174 in May and 132 in June. The nature and the level of risk and complexity of the referrals received by the assessment teams in this period is reflected in the significant increase in initial child protection conferences convened by those teams in this quarter, with 23 initial child protection case conferences in April with subsequently 56 in May and 82 in June.						

Portfolio	PI no	Title	2011/12 Year End Actual	2012/2013 Quarter 1		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	103b	The percentage of final SEN statements issued within 26 weeks (including exceptions)	100%	100%	93.3%	Amber	
		(Higher is Better)					
Corrective Action:	The volume of assessments has increased by 25% in the last 12 months. There were 75 assessment in Q1 2012/13 compared to 44 in Q1 2011/12. Reconfiguring of services is underway to increase the number of assessments completed within statutory timescales.						

2.7 Children Subject to a Child Protection Plan for a Second or Subsequent Time

The chair of the Overview and Scrutiny Committee requested an update related to children subject to a child protection plan for a second or third time. This information does not relate specifically to quarter one reporting.

During the twelve-month period ending 31 March 2012, 79 children became the subject of child protection plans for a second or subsequent time. This equates to 18.5% of the 424 children who were subject to a plan in the year, the England average was 13.3% and North West being 13.4% the previous year.

Family size contributed to the high increase in subsequent plans. 18 of the families had between 3 to 6 children, totalling 70 of the 79 children. Initial research indicates that the most noticeable common trait in the family groups was the birth of another child, resulting in the families being involved in the child protection process and ultimately becoming subject to CP Plans again. This was particularly the case for 8 children who had been subject to 3 plans.

The most common category for these children was neglect at 72% and physical harm accounting for 23% which was mainly due to the number of domestic violence incidents. 21 of the children also became looked after, 11 of which are still currently looked after children.

3.0 RELEVANT RISKS

- 3.1 The management of children's safeguarding arrangements is a high priority and is under constant review. Particular issues relating to social care operation in the Wallasey District are being addressed through the deployment additional staff and management. This area is under constant oversight by senior managers.
- 3.2 The continuing adverse economic climate placing further demand pressures on services especially children's social care creates additional challenges. The department continues to face pressures in managing within its budget.

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 of £4.9 million have been identified by the Children and Young People's Department. The main areas of pressure relate to looked after children including residential placements and foster care allowances and home to school transport. Numbers of children in care continue to remain high compared to similar Councils. Budgetary control measures are in place and expenditure is closely monitored.

Policy options have been implemented. This includes £1 million relating to child protection and early intervention including funding additional social workers in the Wallasey Area and improving social worker retention. Work is underway with the private, voluntary and independent sector to provide work experience for 100 young people classified as NEET (not in education, employment or training).

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 Has the potential impact of your proposal(s) been reviewed with regard to equality?

(c) No because this report relates to quarterly reporting on the Councils plans which have appropriate equality impact assessments in place.

9.2 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.

9.3 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.

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 This report provides 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: **Nancy Clarkson**
Strategic Service Manager Infrastructure
Children and Young People's Department
Telephone: 0151 666 4329
Email: nancyclarkson@wirral.gov.uk

APPENDICES

Appendix 1: Children and Young People Performance Indicator Summary

REFERENCE MATERIAL

SUBJECT HISTORY

Council Meeting	Date
CABINET – 2011/12 Year End Performance and Financial Review	21 June 2012
CYP OSC – 2011/12 Year End Performance and Financial Review	6 June 2012
CABINET – 2012/13 Draft Corporate Plan	29 March 2012
CYP OSC – 2011/12 Q3 Performance and Financial Review	21 March 2012
CABINET – 2011/12 Q3 Performance and Financial Review	02 Feb 2012
CYP OSC – 2011/12 Q2 Performance and Financial Review	16 Nov 2011
CABINET – 2011/12 Q2 Performance and Financial Review	03 Nov 2011
CYP OSC – 2011/12 Q1 Performance and Financial Review	20 Sept 2011
CABINET – 2011/12 Q1 Performance and Financial Review	21 July 2011
CABINET - Delivering the Corporate Plan	17 April 2011
COUNCIL - Adoption of Corporate Plan 2011-14	14 April 2011
CABINET - Draft Corporate Plan for 2011-14	17 March 2011

APPENDICES



Appendix 1 Children and Young People Performance Indicator Summary






Direction of Travel Summary

% PIs	No. of PIs	
44.00%	11	Improved by more than 2.5% on previous year's performance
20.00%	5	Deteriorated by more than 2.5% on previous year's performance
28.00%	7	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
8.00%	2	Not applicable
100.00%	25	(Note: percentages rounded to 2 decimal places)

Target Summary



% PIs	No. of PIs	
80.00%	20	Green (within +10/-5% of the target)
4.00%	1	Amber (missed target by between 5% and 10%)
8.00%	2	Red (missed target by more than 10%)
8.00%	2	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
100.00%	25	(Note: percentages rounded to 2 decimal places)

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	35.1%	32.1%	31.56% (A)	Green		
60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75.0%	75.0%	75.0%	49.1% (A)	Red		The level of demand and complexity of cases in this quarter has had a significant impact on compliance with timescales. Continuous monitoring is in place in this area by senior managers. In managing this demand on resources and in particular managers' time

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
								and capacity, the procedures and guidance in this area are to be reviewed during the next quarter with the aim to increase teams capacity to manage this area of work.
61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	90%	80.0%	80%	83.3% (E)	Green		
62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	9.0%	11.0%	11.3% (E)	Green		
63	Stability of placements of looked after children: length of placement	70%	70%	70.0%	67.0% (E)	Green		
64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	4.0%	4.0%	0% (A)	Over Performing		In quarter one no children ceased to be the subject of a child protection plan who had been the subject of a child protection plan continuously for two years or longer. Good performance is typified by a low percentage however some children will need child protection plans for longer than 2 years. It is anticipated that this figure will increase during the year.
65	Percentage of children becoming the	13.0% (Lower is	15.0%	15.0%	14.5% (A)	Green		

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
	subject of Child Protection Plan for a second or subsequent time.	Better)						
66	Looked after children cases which were reviewed within required timescales.	100.0%	98.0%	95.4%	95.4% (A)	Green	↔	
67	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	100.0% (E)	Green	↔	
68	Percentage of referrals to children's social care going on to initial assessment	80%	95%	95%	97.5% (A)	Green	↑	
70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	240 (Lower is Better)	240	246	230 (A)	Green	↓	
103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	100.0%	100.0%	100.0%	100.0% (A)	Green	↔	
103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	100.0%	100.0%	100.0%	93.3% (A)	Amber	↓	The volume of assessments has increased by 30% in the last 12 months. There were 75 assessment in Q1 2012/13 compared to 44 in Q1 2011/12. Reconfiguring of services is underway to increase the number of assessments completed within statutory timescales.
	Prevalence of	30.00%	30.00%	4.25%	4.25%	Green	↔	

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
113	Chlamydia in under 25 year olds				(E)			
117	16 to 18 year olds who are not in education, employment or training (NEET)	9% (Lower is Better)	9.0%	8.5%	8.5% (P)	Green	↑	
1400a	Number of looked after children	615 (Lower is Better)	650	660	681 (P)	Green	↔	
1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	75.0	70	70	68.6 (A)	Green	↑	
1406	Number of Foster Carers	35	35	10	11 (P)	Green	↑	
1411	Percentage of children ceased to be Looked After who become adopted	15 %	15%	15%	14.3% (P)	Green	n/a	
1503	Number of Early Years settings judged as inadequate	0 (Lower is Better)	0	0	0 (A)	Green	↑	
1504	Number of Early Years settings delivering flexibility in relation to the 15 hour free entitlement	42.0%	50.0%	42.0%	50.0% (A)	Over Performing	↑	Increased interest in flexibility from parents has encouraged more pre-schools and day nurseries in particular to consider offering this approach. Therefore, an increased number of pre-schools and day nurseries are now offering flexibility. The Early Years funding formula incorporates a flexibility payment to providers which incentivises delivery of flexible provision.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
1505a	Percentage of 0 - 4 year olds registered at a Children's Centre	80.0%	80.0%	80.0%	77.5% (E)	Green		
1505b	Percentage of 0 - 4 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	80.0%	80.0%	80.0%	80.0% (E)	Green		
1702	Reduce the under 18 conception rate per 1,000 15-17 year olds	44.9 (Lower is Better)	44.9	44.9	53.5 (E)	Red	n/a	The data and the effectiveness of the interventions introduced during 2012/13 will be monitored on a quarterly basis by Wirral's Teenage Pregnancy Steering Group. However, due to the timescale and nature of recording conceptions the effectiveness of the interventions will not be realised for a considerable length of time
7031	Percentage of under-age sales of alcohol during test purchase exercises	15% (Lower is Better)	15%	0%	0% (A)	Green	