

# WIRRAL COUNCIL

## CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY

18 MARCH 2013

<b>SUBJECT:</b>	2012/13 Quarter Three 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 2012-13 and Departmental Plan 2012-13 for October 2012 - December 2012, in relation to children and young people and provides members with an overview of performance, resources and risk monitoring.

For Quarter three 2012/13 22 performance indicators can be reported upon, of these 77.3% (17 indicators) are achieving or exceeding their target.

### 2.0 BACKGROUND AND KEY ISSUES

#### 2.1 Performance Summary

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

#### 2.2 What's working well?

7.4% of young people are not in education, employment or training (NEET), exceeding the target of 9% and reduction from 8.8% last quarter. The NEET Action Group (Chaired by 14-19 Team) is now established as the principal group for case conferencing Wirral NEET young people with local training providers.

The support provided by the Family Partnership Worker's (FPW) to young people in The Observatory School has been used as evidence in a recent OFSTED inspection. The profile of NEET Young People at the school has reduced from **48.0% in June 2011 to 20.7%** in June 2012.

A recent LGA research report into the Careers, Information and Guidance transitions to schools has cited the role of Weatherhead School and the Local Authority as case study demonstrating effective practice.

Provisional data related to teenage conceptions indicates a further reduction in quarter three to a rate of 32.9 per 1,000 15-17 year olds compared to 53.5 in quarter one. Targeted work currently undertaken includes development of a drama piece to educate young men on the consequences of unprotected sex and teenage fatherhood, contraception workshops for targeted settings, development of a brief Intervention

toolkit for Relationship and Sex Education and collaborative research work with John Moore's University to identify social norms around contraception within Wirral.

The West Wirral Youth Hub organised a Christmas party funded by the Early Intervention Grant, 78 young people attended. Advice and support around alcohol and drugs was also given.

The Young Reporters' Group, reported on a number of stories in the local community. They have received training from the former Web Editor for Teen Wirral about how to write up articles and are going to undertake training in photography and the ethics and legalities of photography in the near future.

### 2.3 Performance against Strategic Change Projects

There are no children and young people strategic change projects.

### 2.4 Performance against Corporate Plan Indicators:

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

Portfolio	PI no	Title	2012/2013 Q3 Target	2012/2013 Q3 Actual	On target	Direction of travel
Children's Services Lifelong Learning	& NI 63	Stability of placements of looked after children: length of placement	70.0%	65.3% (P)	Amber	Unchanged
<b>Corrective action:</b> There is a fortnightly meeting between managers of family support and the fostering service to identify placements that may be at risk of disruption and identifying early intervention and support. There is a refreshed campaign to recruit foster carers that commenced late 2012 to support greater placement choice.						

### 2.5 Performance against Departmental Plan Indicators:

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

Portfolio	PI no	Title	2012/2013 Q3 Target	2012/2013 Q3 Actual	On target	Direction of travel
Children's Services Lifelong Learning	& NI 64	Child Protection Plans lasting 2 years or more	4.0% Lower=Better	4.5% (P)	Red	Deteriorated
<b>Context:</b> Nationally performance of around 5% is "good". This indicator is very sensitive to small numbers. At present a sibling group of 6 children have a child protection plan lasting 2 years or more and are due to be reviewed in May 2013 so are unlikely to affect any further deterioration in performance. This is likely to improve as more children will no longer be subject to CP Plans at year end.						

Portfolio	PI no	Title	2012/2013 Q3 Target	2012/2013 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	20.3% (P)	Red	Deteriorated

**Context:** When children are referred for consideration for a child protection conference, initial additional support and diversion activity is considered. For example, Family Group Conferencing is actively being considered for cases of long term neglect and compromised parenting to support and empower families to build resilience against crisis. All the cases that are involved here have been reviewed. Provisional data for January shows a reduction to 18.8% (P) and an increase in first time CP registrations to 81.2% (P) in January from 79.7% (P) at Q3.

**Corrective action:** In the short term a memorandum of understanding has been developed to manage cases between the District Team and the Safeguarding Unit, to ensure that all support opportunities have been explored before a child protection conference is called. Longer term planning is to reduce the number of subsequent time presentations to strengthen family resilience and increase parenting capacity. This will be done via family group conferencing and targeting family support.

Portfolio	PI no	Title	2012/2013 Q3 Target	2012/2013 Q3 Actual	On target	Direction of travel
Children's Services Lifelong Learning	& NI 53	Prevalence of breast-feeding at 6-8 wks from birth	34.1%	31.44% (A)	Amber	Improved

**Corrective action:** Public Health Innovation Fund, (PHIF) funding has been secured for various projects to promote the benefits of breastfeeding including £8,000 for loan of breastfeeding pumps to Wirral breastfeeding mothers to support them to breastfeed and £30,000 to continue to utilise the 'breast milk it's amazing' branding to continue to raise the profile of breastfeeding and increase the acceptance of breastfeeding as the norm e.g. radio advert and bus campaigns for a further 12 months, a variety of promotional materials for professionals and the public and to kick start the breastfeeding incentive scheme by targeting ante-natal women. The impact of these projects will be monitored through the breastfeeding steering group.

Portfolio	PI no	Title	2012/2013 Q3 Target	2012/2013 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	75.0%	67.7% (P)	Amber	Improved

**Context:** The proportion of completed core assessments which were completed within 35 working days has steadily risen since April 2012. This is within the context of increased numbers of core assessments undertaken when compared to the previous year. For December 2011, 971 assessments had been opened since the start of the financial year, of which 527 were completed within timescale, less than 55% on time. For December 2012, 1472 core assessments had been opened over the same time period and 997 of these had been completed within timescale. There are over 50% more core assessments than the same period last year. There is an investigation to the reasons for increased numbers of core assessments.

**Corrective action:** Managers report on a weekly basis around compliance to timescales and give reasons for out of date assessments and their corrective action. Prompts have been added to case records to improve data quality and this support has contributed to improving improved performance. Additional capacity in the short term has helped increase compliance. This area remains under strict management oversight.

## 2.6 Performance Against Department Plan Actions

In addition to outcomes identified by performance indicators 9 actions were identified for delivery in the 2012-13 Department Plan. A quarter three update on activity delivery and RAG rating of potential achievement is shown below.

We will focus on... (Corporate Plan focus)	2012-13 Actions / Milestones	Relevant performance measures / indicators	Final Report Quarter	EIA Completed	Quarter 2 Progress update. Please add information regarding the status of delivery of the project at the end of Q2	RAG	Dept Lead
Improving outcomes for children and young people in need of protection.	Commencing the delivery of Munro reforms to ensure that systems are centred on the needs of children and young people.	Project plan approved by the LSCB and Wirral Children's Trust Board by the end of March 2013.	4	Yes	This project is on track with development work underway. The joint event between the Children's Trust and the Wirral Safeguarding Children Board took place in October.	Amber	C McKenna
Working to ensure children live in communities where they feel safe, and where harmful behaviour is actively addressed and reduced	Review the operation of Family Support Services.	Pilot changes implemented from January 2013	4	Yes	The three work streams continue to develop the basis of various aspects of the delivery model. The project has been scoped and work is now being undertaken to develop a Performance Management Framework and to identify the impact measures to be used to underpin the framework.	Amber	J Hassall

We will focus on... (Corporate Plan focus)	2012-13 Actions / Milestones	Relevant performance measures / indicators	Final Report Quarter	EIA Completed	Quarter 2 Progress update. Please add information regarding the status of delivery of the project at the end of Q2	RAG	Dept Lead
Implementing and evaluating the new School Improvement Strategy ensuring that we meet our statutory duties.	Further improve capacity within and across schools by developing a framework for school-to-school support which includes Academies and Teaching Schools by the end of March 2013.	Framework embedded in schools by the end of March 2013.	4	No	Further consultation has taken place and the outcome is that schools are not looking for the Council to take a strategic lead on this at this time. The Council still does not have a Teaching School. The provision of directory of good practice is being consulted on.	Green	Stuart Bellerby
	Reviewing the provision of behaviour support and reducing school exclusion.	Transparent co-ordinated pathway through behaviour services published to all service users by end of March 2013.	4	Yes	This project is on track. The review of behaviour support is being undertaken. A first draft of the Behaviour Strategy has been approved by the Wirral Children's Trust Board.	Green	Acting HOB LAT

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Improving outcomes for young children and families, especially the most vulnerable, through commissioning effective early years support and intervention and enhancing Sure Start provision.	Implementing the national Children's Centre payment by results research pilot to further improve the quality of targeted provision.	Pilot submission approved by the Department for Education by the end of March 2013.	4	Yes	<p>The project is on track, the two targets agreed with the Department for Education (DfE), which are narrowing the gap of Early Years Foundation Stage scores and the numbers of allocated 2 year old funding places, have both been exceeded and reward payments are expected to be paid in August 2013.</p> <p>Robust performance management structures are in place, registration and engagement figures have risen and the number of sustained contacts with families is being reported to DfE as part of a quarterly reporting mechanism.</p> <p>We have received confirmation from DfE that they expect this Trial to end on 31st March 2013. More details will follow as we receive them.</p>	Green	S Talbot
Working towards ensuring that every child is ready for school.	<p>Delivery by the University of Cambridge of the Birkenhead ready for school project.</p> <p>Consult with headteachers and other partners to develop a range of ready for school policy options.</p>	<p>Research report published by the University of Cambridge by the end of March 2013.</p> <p>Consultation report reported to Overview and Scrutiny Committee.</p>	4	<p>No</p> <p>Yes</p>	<p>This project involves the University of Cambridge working directly with schools. The Local Authority facilitated the initial meeting between the university researcher and schools.</p> <p>The Cambridge University project is underway. Cambridge University researchers have contacted the Council through Frank Field MP to advise that initial take up of participation by schools is lower than anticipated. The Council will liaise with schools to encourage participation.</p>	Amber	S Talbot

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Increasing the numbers of 16-18 young people in education, employment and training including vulnerable groups	Deliver voluntary placement opportunities for NEET young people in the voluntary, community and faith sector.	Delivery of the programme with engagement of 10% of the NEET cohort	4	Yes	<p>Project offer now established with 86 young people being referred. Work placement opportunities have been risk assessed and secured with 23 voluntary, community and faith sector organisations.</p> <p>Two cohorts of young people (26 in total) have completed the full programme. Learners work towards an accredited employability award whilst on placement – 100% of cohort participant's achievement the qualification. Overall 73% of the young people participating across the two cohorts have progressed in to a positive destination, for example, employments, Apprenticeship, further education or continuing with placement.</p> <p>Cohort 3 recruitment has commenced following the establishment of a waiting list.</p>	Green	V Stafford
Providing children and young people with access to a range of appropriate developmental opportunities which meet their needs.	Deliver to project initiation stage the Birkenhead Youth Hub development by end of December 2012.	Project initiation document approved by Cabinet by end of December 2012.	3	Yes	<p>A Wirral Youth Zone report went to Cabinet on the 29<sup>th</sup> November, where it was resolved that:</p> <ul style="list-style-type: none"> <li>• Agreement be sought from the Fire Authority regarding the proposed transfer of land to the project</li> <li>• £1 million Capital funding be allocated during 2013/14 and the Council will continue to work with partner agencies, in both the private and public sector to develop the scheme and secure the additional funding required to finance the building of the new Wirral Youth Zone</li> <li>• Legal structures be explored for developing and operating the Youth Zone and such agreements be entered into as necessary in respect of match funding</li> </ul>	Green	S Pimblett

We will focus on... (Corporate Plan focus)	2012-13 Actions / Milestones	Relevant performance measures / indicators	Final Report Quarter	EIA Completed	Quarter 2 Progress update. Please add information regarding the status of delivery of the project at the end of Q2	RAG	Dept Lead
	Review the structure and provision of integrated youth support by the end of December 2012.	Proposals approved by Cabinet by end of December 2012.	3	Yes	This is suspended as a result of the budget review which may impact on the future requirements of the service.	N/A	S Pimblett



### **3.0 RELEVANT RISKS**

- 3.1 The management of children's safeguarding arrangements is a high priority and is under constant review. There continues to be particular issues relating to social care operation in the Wallasey District, these are still 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 £ 3.2 million have been reported by the Children and Young People's Department at 31st December, this has reduced from £4.4m in quarter two. The pressures relating to looked after children and home to school transport remain, although there has been some reduction in projected expenditure on areas such as residential care, Connexions and School Maintenance in recent months. Numbers of children in care continue to remain high compared to similar Councils. The council spend freeze remains in place and expenditure is closely monitored.

### **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.

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## **APPENDICES**

Appendix 1: Children and Young People Performance Indicator Summary

## **REFERENCE MATERIAL**

## **SUBJECT HISTORY**

<b>Council Meeting</b>	<b>Date</b>
CYP OSC – 2012/13 Quarter Two Performance and Financial Review	12 Nov 2012
CYP OSC – 2012/13 Quarter One Performance and Financial Review	11 Sept 2012
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 (In progress)







### Appendix 1 Children and Young People Performance Indicator Summary

#### Direction of Travel Summary






% PIs	No. of PIs	
54.5	12	Improved by more than 2.5% on previous year's performance
18.2	4	Deteriorated by more than 2.5% on previous year's performance
22.7	5	Stayed within +/-2.5% of previous year's performance
4.5	1	Not applicable
<b>100.0</b>	<b>22</b>	(Note: percentages rounded to 2 decimal places)

#### Target Summary

% PIs	No. of PIs	
77.3	17	Green (within +10/-5% of the target)
13.9	3	Amber (missed target by between 5% and 10%)
9.0	2	Red (missed target by more than 10%)
0	0	Not Applicable
<b>100.0</b>	<b>22</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
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	16	16	16	16 (E)	Green	
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	31.5%	34.1%	31.5% (E)	Amber	
NI 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%	67.7% (P)	Amber	
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	90%	90.0%	80%	86.7% (P)	Green	
NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	9.0%	9.6%	7.3% (P)	Green	
NI 63	Stability of placements of	70%	70.0%	70.0%	65.3% (P)	Amber	

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel
	looked after children: length of placement						
NI 64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	4.0%	4.0%	4.5% (P)	Red	
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%	20.3% (P)	Red	
NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	100.0%	100.0%	95.0% (E)	Green	
NI 67	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	98.6% (P)	Green	
NI 68	Percentage of referrals to children's social care going on to initial assessment	90.0%	90.0%	95.0%	96.8% (P)	Green	
NI 70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	240 (Lower is Better)	240	242	209 (E)	Green	
NI 113	Prevalence of Chlamydia in under 25 year olds	30.00%	32.0%	20.0%	21.8% (E)	Green	
LOCAL 117	16 to 18 year olds who are not in education, employment or training (NEET)	9% (Lower is Better)	9.0%	9.0%	7.4% (A)	Green	
LOCAL 1400a	Number of looked after children	683 (Lower is Better)	680	693	684 (P)	Green	
LOCAL 1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	75.0	75.0	75.0	76.5 (P)	Green	

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel
LOCAL 1406	Number of Foster Carers	35	35	27	30 (P)	Green	
LOCAL 1503	Number of Early Years settings judged as inadequate	0 (Lower is Better)	0	0	0 (A)	Green	
LOCAL 1504	Percentage of Early Years settings delivering flexibility in relation to the 15 hour free entitlement	42.0%	50.0%	42.0%	50.0% (A)	Green	
LOCAL 1505a	Percentage of 0 - 5 year olds registered at a Children's Centre	80.0%	83.0%	80.0%	80.3% (P)	Green	
LOCAL 1505b	Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	80.0%	88.0%	80.0%	86.5% (P)	Green	
NI 1702	Reduce the under 18 conception rate per 1,000 15-17 year olds	44.9 (Lower is Better)	44.9	44.9	32.9 (E)	Green	n/a