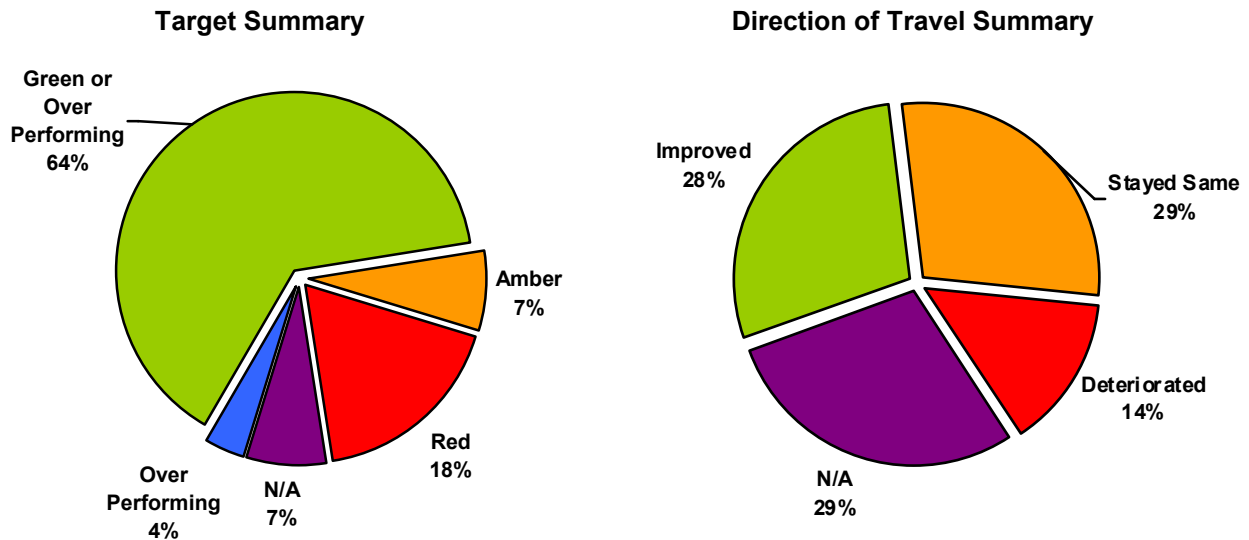


PERFORMANCE MANAGEMENT 2009/10 - QUARTER 3

1. Executive Summary

1.1 This report provides an overview of progress made against the indicators for 2009/2010 and key projects which are relevant to the Children and Young People Overview and Scrutiny committee.

1.2 There are 28 indicators that can be reported at the third quarter period.



1.3 This report sets out that overall performance against the 2009/10 projects relevant to the children and young people overview and scrutiny committee is good.

Appendix 1 provides the status of all the 2009/10 indicators that can be reported to this scrutiny committee for quarter three.

2. Strategic Objective: *Raise the aspirations of young people*

2.1 Performance headlines for this strategic objective include:

- This years GCSE and A-level results have shown that Wirral students have, once again, performed better than ever – achieving results way above the national average. Final educational attainment results are encouraging including:
 - 53.8% of pupils achieving A* - C GCSEs
 - Narrowing the gap between the lowest achieving 20% and the rest at Early Years Foundation Stage
 - Looked after children achieving level 4 in Maths at KS2
 - Looked after children achieving 5 A*- C GCSEs
- The performance of pupils for who English is an additional language has improved consistently over the last 4 years. In addition the performance of Wirral EAL pupils (56.5%) is higher than the performance of EAL pupils nationally (47.9%).
- 100% of schools are engaged in the one to one tuition programme, a pool of tutors have been recruited to deliver this.

- Aimed at 14-19 year olds, a brand new way of learning is underway in Wirral with the introduction of eight new diploma lines in September 2009.
- Due to the success of the 117 new apprentice positions created in local companies, 22% of which were taken up by previously NEET young people, funding for 50 additional places has been agreed.
- 86.7% of children adopted have been placed within 12 months of the decision being made.
- Targets exceeded at quarter three for the stability of placements of looked after children.
- Partnership funding has been secured for the Local Safeguarding Children Board. A new business manager is in post and a new independent chair has been recruited.
- Teenage conception rates for Wirral are showing a steady decline. This is against the national and regional trend. Wirral is one of two areas included in a Government Office national press statement as an area demonstrating significant improvement.
- The Teenage Pregnancy Media campaign was launched on September 14, 2009 and was repeated in December 2009 for a further month.

2.2 The following projects have been **completed** or assessed as **green** (all milestones that should have been met at this point have been met):

- Raise overall educational attainment.
- Improve outreach of all Children's Centres to vulnerable families and ensure that the Full Core Offer is met by all Extended Schools to support the ECM agenda.
- Implement training programme re data, including neighbourhood data, on effects of poverty on achievement, to all relevant professionals in schools, across the partnership, and in VCF sector.
- Early Years - To narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement.
- To continue to improve the threshold so that all children's performance improves in the EYFSP.
- Primary - Raise KS1 attainment across the board, particularly that of girls in mathematics at L2+ and in all subjects at L2b+ and L3+ for boys and girls.
- Accelerate improvements in Hard to Shift schools and those which are below floor or around the new floor target of 55% floor target for combined English and mathematics at L4+.
- By aiming for all pupils to make at least 2 levels progress and building on the good conversions this year from L3+ to L5, narrow the gap for all pupils that are still at risk of underperformance, particularly including FMS and Children in Care.
- Secondary - Ensuring that in all schools at least 30% of pupils achieve 5 A*-C including English and mathematics (National Challenge).
- Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas.
- Improving attainment in mathematics across all key stages.
- 14-19 Education Plan.
- LSC Quality Assurance Framework post-16.
- Borough EET Strategy.
- IYS Strategy.
- Support Wirral Care Leavers to access Higher Education and achieve academic success.

- Strategically plan to support coherent and joined up development of Area Teams, Children’s Centres and Extended Schools.
- More timely progression of plans, for more children to be adopted or achieve permanence through Special Guardianship, Residence Orders, where this will best meet their needs.
- Implement and sustain improved processes for contact, referral and assessment – the ‘front door’ into social care.
- Implement the Child Obesity Action Plan which includes action on physical activity, food and drink, breast-feeding and Healthy Schools and pre schools.
- In partnership with local HEIs, deliver targeted activity for the named Aim Higher cohort in secondary schools and colleges as part of the Aim Higher progression framework.

The following projects have been assessed as **amber** (not all milestones that should have been met at this point have been met):

- Implement multi-agency plans to safely support more children on the edge of care and in care, incorporating measures to be implemented through the Children in Care Act.

2.3 Performance issues

The following indicators have not met the quarterly target by more than 10% and are therefore assessed as **red** or have missed the target by between 5% and 10% and are assessed as **amber**:

Data Key	
Actual	(A)
Estimate	(E)
Provisional	(P)

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 Q3 Actual	On target	Direction of travel
Children’s Services & Lifelong Learning	NI 45	Young offender's engagement in suitable education, training and employment.	90%	84.8% (P)	Amber	Unchanged
Context: This NI has risen from 82.6% in Q2 to 84.8% in Q3. Over all Wirral figures compare well against both National (73.9%) and North West (73.3%) performance.						
Corrective action: Discussions are scheduled with two new Education, Training and Employment (ETE) providers to scope the provision of a new service to Wirral. This is subject to the securing of LSC funding and will increase opportunities for young people to access ETE if successful.						

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral.	72%	62.6% (P)	Red	N/A

Context: This NI has risen from 57.5% in Q2 to 62.6% in Q3; this is against a backdrop of sustained inflated referrals to Children's Social Care compared to the same period in the previous year.

Corrective action: High numbers of referrals to Social Care have continued this year. A number of new social workers have been in place since October and interviewing for the new Social Care structure is ongoing, the majority of posts are expected to be filled by March 2010. The continued impact of an increased numbers of social workers and the embedding of the new structure is expected to increase the numbers of initial assessments carried out within 7 days by the end of March. New guidance which supports data input into ICS has been issued. However, it is expected that the year end target of 72% will not be reached.

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 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	70%	61.1% (P)	Red	N/A

Context: This NI has risen from 55.9% in Q2 to 61.1% in Q3; this is against a backdrop of sustained inflated referrals to Children's Social Care compared to the same period in the previous year.

Corrective action: High numbers of referrals to Social Care have continued this year. A number of new social workers have been in place since October and interviewing for the new Social Care structure is ongoing, the majority of posts are expected to be filled by March 2010. The continued impact of an increased numbers of social workers and the embedding of the new structure is expected to increase the numbers of core assessments completed within 35 days by the end of March. Timeliness of core assessment completion continues to be a focus of action through fortnightly Contact, Referral & Assessment meetings, underpinned by Team plans. However, it is expected that the target of 80% will not be reached.

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 68	Percentage of referrals to children's social care going on to initial assessment	72%	64.7% (P)	Red	N/A

Context: This NI has risen from 60.9% in Q2 to 64.7% in Q3; this is against a backdrop of sustained inflated referrals to Children's Social Care compared to the same period in the previous year.

Corrective action: Single Central Advice and Duty Team (CADT) Manager is now in post to provide increased consistency, in addition, increased Area Team Leader capacity will commence from February 2010 to increase support for agencies undertaking Common Assessment Framework (CAF) and Team around the Child (TAC) meetings. Partnership work is ongoing to clarify domestic violence referrals, improved guidance in place at CADT. A number of new social workers have been in place since October and interviewing for the new Social Care structure is ongoing, the majority of posts are expected to be filled by March 2010. Further action in progress includes, embedding multi-agency teams, ongoing scrutiny by LSCB of consistent threshold application and consistent Social Care decision making and timely data input. The continued impact of an increased numbers of social workers and the embedding of the new structure is expected to increase this figure further by the end of March. However, it is expected that the year end outturn will fall short of the year end target of 72%.

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	86%	81.6% (A)	Amber	N/A

Context:

Corrective action: There were a number of schools who sent English scripts back for remarking. School Improvement Teams have analysed the attainment data both at LA, school and subject level. In particular they analysed data especially where results had been markedly different from school predictions. Through this the teams identified schools where there was evidence of underperformance and targeted them for detailed monitoring, challenge, intervention and support. There was targeting of intensive consultant support to schools, to ensure there was accelerated progress in English and mathematics. English and mathematics teams have projects and training plans for next academic year to target schools.

There is ongoing National Strategies training that schools are engaging with. School Improvement Partners (SIPs) discussed with head teachers reasons for underperformance and what corrective actions are needed at a school level. SIPs and Consultants in our Intensive Support Programme (ISP) schools held discussions with Head Teachers and Senior Leadership Teams about progress in Year 4 to ascertain the percentage of pupils on track with to achieve one level of progress at KS2, and planned action to support those children that are not on track is being undertaken.

In particular there was a focus on identifying children on track for L4+ in either English or maths but not both and again action has been planned. Where there are specific concerns, schools have been placed into our ISP or, in rare cases have been identified as a School Causing Concern.

The monitoring conversation between the school and the SIP has been used to inform LA support; this has also been reported to the school's governing body.

Effective Pupil Progress meetings were key for the Head Teacher to challenge underperformance with staff and these were part of the ISP. Two key programmes, Assessing Pupil Progress and Assessment for Learning, were undertaken during the autumn term and helped ensure accurate levelling, improved moderation and secure tracking of pupils.

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 112	Under 18 conception rate	Lower=Better	-15.8% (A)	Red	Improved

Context: There is no quarter 3 target for this indicator however it is included for information due to current predictions indicating that the year end target of -39% will not be achieved.

Teenage conception rates for Wirral are showing a steady decline. This is against the national and regional trend. Current performance (Oct 2007- Sept 2008) is 42.6 compared with 47.2 in 2007. Continued commitment by partners is required to implement the initiatives within the Teenage Pregnancy Strategic Action Plan to deliver this challenging target.

Corrective action: All sections of the Teenage Pregnancy Strategic Action Plan are being progressed. New Teenage Pregnancy Strategy Coordinator in post from 7th December 2009 to drive forward Teenage Pregnancy Strategic Action Plan following temporary cover this vacancy. Teenage Pregnancy Media campaign was launched on September 14, 2009 and was repeated in December 2009 for a further month. First phase of Health Services in Schools were launched in the first 12 schools from November 2009 with further schools to follow by the end of March 2010.

Portfolio	PI no	Title	2009/2010 Q3 Target	2009/2010 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.1% Lower=Better	8.71% (A)	Red	Unchanged

Context: Employment Education and Training (EET) and "In Learning" rates continue to improve for young people in Wirral and during November there were 90 leavers from NEET who moved into EET destinations. In terms of NEET churn, the leavers exceeded joiners by 11 young people. This is not necessarily the case across the Greater Merseyside (GM) region. In conclusion NEET rates are continuing to decrease in Wirral in a relatively consistent manner across the area. Of the 16 -18 year old NEET cohort, 48.7% are 18 year olds. This is a trend reflected across the GM region but in Wirral this figure has shown a decrease within the last two months and could be linked to the successful pilot of developing joint working practices between Core Personal Advisors and Adult Next Step Advisers in Bebington.

Innovative approaches are being developed to ensure maximum coverage and the close working relationships that exist with Job Centre Plus are enhancing this. A clear strategy is now in place for supporting 18 and 19 year olds which is beginning to have an impact on the contact rates and tracking in order to be able to best support this cohort. Integrated operational and performance management processes have been agreed to maximise the provision and opportunities available. In comparison to last year there has been a general increase in those young people who are NEET and appear in one or more vulnerable groups, with the exception of Care Leavers. For this group: 47.5% of 19 year olds are in EET, compared to 33.8% November 2008. The general trend follows with vulnerable groups to that of the overall cohort, whereby the highest percentage is 18 year olds.

Corrective action: The Wirral Apprentice programme is continuing to have a positive impact on opportunities for young people. Many of our NEET young people tell us that they want a job and this programme has been able to offer positive choices for young people and some really interesting opportunities from an apprenticeship in Rainwater Harvesting, through to Dairy Farming and Jewellery Design! We now have Cabinet approval for 50 further apprenticeships and the Wirral model is being promoted as an exemplar by North West Employers Organisation (NWEO) to Local Government Association (LGA) groups. Continued improvement in the reduction of those young people not known to Connexions in Wirral means that accuracy of tracking data is enabling earlier interventions and case loading to be put in place and a more rapid response to identification of need. December performance for this was 2.94% (only 349 young people). Inevitably this will have an impact on the NEET figure.

2.4 Projects

Project/Activity	Status	Corrective Action
Implement multi-agency plans to safely support more children on the edge of care and in care, incorporating measures to be implemented through the Children in Care Act.	AMBER	Single Central Advice and Duty Team (CADT) Manager is now in post to provide increased consistency, in addition, increased Area Team Leader capacity will commence from February 2010 to increase support for agencies undertaking Common Assessment Framework (CAF) and Team around the Child (TAC) meetings. Partnership work is ongoing to clarify domestic violence referrals, improved guidance in place at CADT. A number of new social workers have been in place since October and interviewing for the new Social Care structure is ongoing, the majority of posts are expected to be filled by March 2010. Further action in progress includes, embedding multiagency teams, ongoing scrutiny by LSCB of consistent threshold application and consistent Social Care decision making and timely data input.

2.5 Risks

Progress is being made with the transfer of Learning and Skills Council (LSC) duties to the LA. Timescales have been agreed for the transition of staff. A cross cutting group has been established to oversee these arrangements.

In quarter three, phase two of the academies project was at risk due to sponsorship and school selection issues. This has since been mitigated with a refreshed report to cabinet on 14th January and progress is being made with a revised replacement Academy for Park High and Rock Ferry.

3.0 Recommendations:

3.1 That Wirral Children's Trust Board note the report.

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Appendices:

Appendix 1 Performance Indicator Summary

Performance Indicator Summary

Direction of Travel Summary

% PIs	No. of PIs	
28.57%	8	Improved by more than 2.5% on previous year's performance
25.00%	7	Deteriorated by more than 2.5% on previous year's performance
28.57%	8	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
17.86%	5	Not applicable
100.00%	28	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
64.29%	18	Green (within +10/-5% of the target)
7.14%	2	Amber (missed target by between 5% and 10%)
17.86%	5	Red (missed target by more than 10%)
3.57%	1	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
7.14%	2	Target not set
0.00%	0	Not Applicable
100.00%	28	(Note: percentages rounded to 2 decimal places)

Data Key

Actual	(A)
Estimate	(E)
Provisional	(P)

PI No.	Title	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel
NI 43	Young people within the YJS receiving a conviction in court who are sentenced to custody	5% (Lower is Better)	5.1% (P)	Green	↔
NI 45	Young offender's engagement in suitable education, training and employment.	90%	84.8% (P)	Amber	↔
NI 46	Young offenders access to suitable accommodation	100%	96.8% (P)	Green	↔
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	16	16 (A)	Green	↔
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	29.9%	29% (E)	Green	↑
NI 55	Obesity in primary school age children in Reception	9.37% (Lower is Better)	9.6% (E)	Green	n/a
NI 56	Obesity in primary school age children in Year 6	20.4% (Lower is Better)	20.6% (E)	Green	n/a
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral.	72%	62.6% (P)	Red	↓
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	70%	61.1% (P)	Red	↓
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80%	86.7% (P)	Green	↑

PI No.	Title	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel
NI 62	Stability of placements of looked after children: number of placements	10% (Lower is Better)	9.6% (P)	Green	↑
NI 63	Stability of placements of looked after children: length of placement	70%	72.1% (P)	Green	↑
NI 64	Child Protection Plans lasting 2 years or more	2% (Lower is Better)	2.1% (P)	Green	↓
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	17% (Lower is Better)	17.7% (P)	Green	↓
NI 66	Looked after children cases which were reviewed within required timescales.	97%	95.3% (P)	Green	↔
NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	95.6% (P)	Green	↓
NI 68	Percentage of referrals to children's social care going on to initial assessment	72%	64.7% (P)	Red	↑
NI 70	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	97.4 (Lower is Better)	84.4 (E)	Over Performing	↑
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	77%	74% (A)	Green	n/a
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	86%	81.6% (P)	Amber	n/a
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	79%	77.8% (P)	Green	n/a
NI 103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	98.0%	100% (A)	Green	↑
NI 103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	92.0%	99% (A)	Green	↑
NI 112	Under 18 conception rate	Annual (Lower is Better)	-15.8% (A)	Red	↑
NI 113	Prevalence of Chlamydia in under 25 year olds	Annual (Lower is Better)	18.5% (E)	n/a	↓
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.1% (Lower is Better)	8.71% (A)	Red	↔
LOCAL 1400	Number of looked after children	(Lower is Better)	615 (P)	n/a	↔
LOCAL 1401	Percentage of referrals progressed to CIN assessment (NI 68 proxy)	72%	70% (E)	Green	↔