

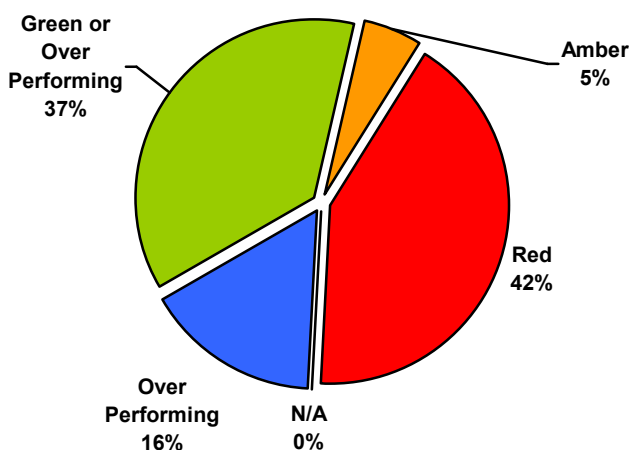
1.0 Executive Summary

- 1.1 This report provides an overview of progress made against the indicators for 2010/11 and key projects which are relevant to the Children and Young People Overview and Scrutiny committee.
- 1.2 Overview and scrutiny committees will receive a performance report for the relevant performance indicators and key projects that are contained within the Council's corporate plan and department plans.

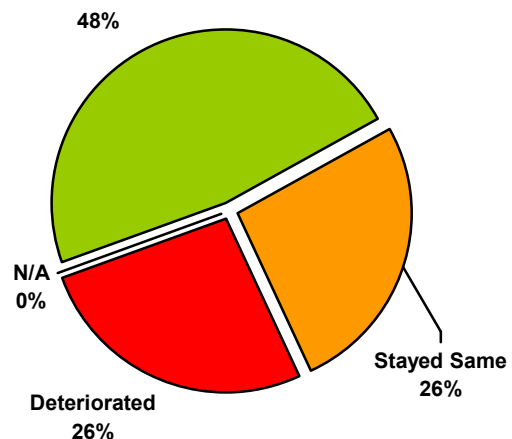
2.0 Performance Summary

- 2.1 The following charts provide a summary of performance at quarter one in relation to targets set, the direction of travel compared to prior year quarter one position and progress on key projects.
- 2.2 There are 23 indicators and 17 projects that can be reported at the first quarter period.

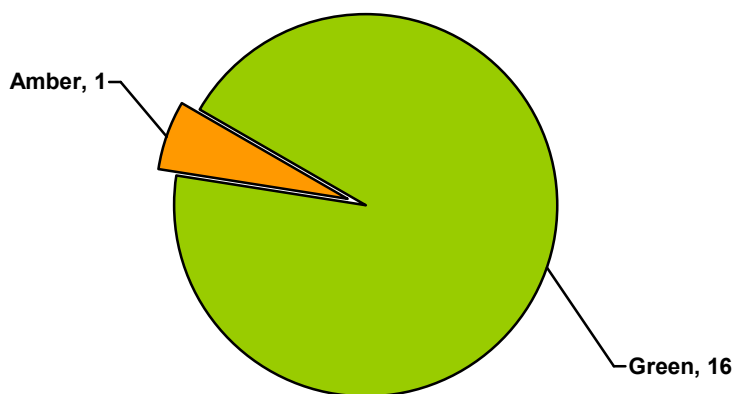
Target Summary



Direction of travel Summary



Project Summary



2.3 Appendix 1 provides the status of all indicators that can be reported to this scrutiny committee for quarter one.

3.0 Performance Analysis

3.1 Performance headlines for the strategic objective 'raise the aspirations of young people' include:

- The percentage of final SEN statements issued within 26 weeks (Excluding exceptions) has exceeded the target set and reached 100%.
- There has been an increase in placement choice for foster care. The figure of 7.0% falls in the OFSTED "Very Good" category.
- Through effective planning and alternative provision arrangements no children have child protection plans lasting more than 2 years.
- All child protection cases which were reviewed within required timescales

3.2 Performance Indicator Exceptions

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)

Strategic Objective: To create a clean, pleasant, safe & sustainable environment

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1701	Number of reported incidents of anti-social behaviour	3487.25 Lower=Better	4122.00 (A)	Red	Unchanged

Context: Performance against this indicator is better than for the same period in 2009/10 (4129.00 cumulative incidents) however the target is challenging when set against already significant reductions in incidents of anti-social behaviour (ASB). This is further complicated by a sustained period of warm dry weather.

Corrective action: In addition to normal governance and monitoring processes (as set out in the Community Safety Partnership's ASB Strategy 2009-2012), a weekly Police Governance Meeting is taking place, attended by the Council's ASB Manager, to review hot-spots of ASB and deploy resources accordingly. Officers within the ASB Team have also commenced ad hoc evening enforcement patrols in hot-spot locations.

Strategic Objective: To help children and young people achieve their full potential

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	27.4% (E)	Red	Deteriorated

Context:

Corrective action: 1. Launch of breastfeeding social marketing 'breast milk it's amazing' campaign in June to staff and media - materials and banners distributed and website launched. 2. Production of breastfeeding training schedule – ongoing training delivered to health visitors, midwives and children centre staff. 3. Submission of stage 1 UNICEF Baby Friendly Initiative accreditation for the community. 4. Peer support programme launch in April and all volunteers now supporting new mums and meeting them on the hospital wards. 5. Draft breastfeeding care pathway drawn up by multidisciplinary working group. 6. The Infant Feeding Specialist at the Hospital now trained to deliver UNICEF breastfeeding training.

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 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	80%	58.3% (P)	Red	Improved

Context:

Corrective action: An issue relating to the recording of assessments has been identified. Good practice guidance notes have been produced and circulated to the area teams and Data Officers are working with staff to improve performance in this indicator.

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 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%	60.0% (P)	Red	Deteriorated

Context: Small numbers affect this indicator. Three out of the five children adopted to date have been adopted within 12 months of the decision that they should be placed for adoption. The 2 that were not adopted in the required time scale are siblings. It is more difficult to arrange for adoption where there are 2 or more siblings.

Corrective action: Continuous monthly monitoring of this indicator.

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 63	Stability of placements of looked after children: length of placement	72%	62.2% (P)	Red	Deteriorated

Context: There have been a high number of children placed with their parents. A number of these placements have ended resulting in a move for the children back into Local Authority foster care placements.

Corrective action: Continuous activity to ensure placement stability of looked after children where appropriate. Statutory reviews of children in care placements are carried out at prescribed intervals. This indicator is monitored on a monthly basis.

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 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.	14.0% Lower=Better	16.5% (P)	Red	Improved

Context: Of the 18 children that have become subject to a plan for a second or subsequent time, the majority of these children come from three large family groups. It is anticipated that this figure will stabilise during the year.

Corrective action: Any case presenting with repeat child protection plans are automatically being referred for audit in the Team Manager/ District Manager case file audit approach. Any cases presenting with either three or more case conferences or child protection plans are automatically referred to the Children's Social Care Management Team case file audit team and the Social Care Head of Branch.

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	93.2% (A)	Amber	Unchanged

Context: There has been an increase in both children subject to a child protection plan and looked after children. The Independent Reviewing Officers are responsible for reviewing both sets of children which has impacted on workload.

Corrective action: Team audit completed to ensure all children have timetabled statutory reviews within regulatory timescales. This exercise will be repeated on a bi-monthly basis.

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 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)	6.9% Lower=Better	8.2% (P)	Red	Improved
Context: Performance has improved from 8.9% reported at 2009/10 year end.						
Corrective action: A range of initiatives through the Tiger Group are on going. Connexions and Jobcentre Plus advisers are working together to support 18 year olds into an opportunity that best meets their needs.						

Portfolio	PI no	Title	2010/2011 Q1 Target	2010/2011 Q1 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1400	Number of looked after children	565 Lower=Better	644 (P)	Red	Deteriorated
Context: The increase in children becoming looked after is a national trend, reported in the most recent Association of Director of Children's Services survey.						
Corrective action: Specific action to reduce the trajectory includes focused preventative activity; specifically multi-systemic therapy, increased family group conferencing capacity and refocusing the work of the Adolescent Crisis Team. The focus on improving permanence planning for children who cannot return home is strengthened by the recruitment to new management posts in the revised Social Care Branch structure.						

3.3 Project Issues

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

Project/Activity	Status	Corrective Action
All phases: raise standards in schools and settings by continuing to improve the quality of leadership and management, curriculum, assessment and learning, thereby ensuring none fall into an OFSTED category.	AMBER	Four primary schools are in OFSTED category. Statements of action are provided by the Local Authority and verified by OFSTED. The Head of Branch, The Head Teacher and the Chair of Governors monitor the action plan on a half-termly basis.

Appendix 2 provides a list of projects that have been completed or assessed as green.

3.4 Risks

Regarding Academies risk continues regarding the Birkenhead University Academy project which is subject to national review, although funding for Birkenhead Girls Academy has been confirmed. Capital adjustments have impacted on programmes and every step is being taken to ensure commitments do not exceed revised allocation.

The Learning and Skills Council (LSC) transfer of duties to the LA was successfully completed but new government guidance has been received. Funding for the Sixth Form College and Wirral Metropolitan College will now be managed by the Young Persons Learning Organisation which has implications on the recent staffing transition. This will take place from September 2010.

4.0 **Financial Monitoring**

Financial monitoring reports have identified significant pressures on the budget. These have been estimated to be in the region of £4.7m; resulting from in year grant reductions in funding of £2.6m and additional demands on services, most significantly residential and foster care. Uncommitted expenditure on Area Based Grants has been halted and this is estimated to reduce cost pressures by £1.5m. Cabinet also agreed that the remaining balance of the £2.6m reduction (£1.1m) would be found from within the Working Neighbourhood Fund. There are tight restrictions in place on all spend. At this time the projected variation is £1.8m.

5.0 **Recommendations**

5.1 That the Wirral Children's Trust Executive note the report

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Appendices:

Appendix 1 – Performance Indicator Summary

Appendix 2 – Key Project Summary






Performance Indicator Summary















Direction of Travel Summary

% PIs	No. of PIs	
30.43%	9	Improved by more than 2.5% on previous year's performance
21.74%	5	Deteriorated by more than 2.5% on previous year's performance
21.74%	5	Stayed within +/-2.5% of previous year's performance
21.74%	0	Awaiting data
4.35%	0	Not applicable
100.00%	19	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
26.09%	7	Green (within +10/-5% of the target)
4.35%	1	Amber (missed target by between 5% and 10%)
34.78%	8	Red (missed target by more than 10%)
13.04%	3	Over-performing (more than 10% of the target)
21.74%	0	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
100.00%	19	(Note: percentages rounded to 2 decimal places)

PI No.	Title	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	16	16	Green	
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	27.4% (E)	Red	
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral.	76%	74.3% (P)	Green	
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	80%	58.3% (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%	60.0% (P)	Red	

PI No.	Title	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel
NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	7.0% (P)	Over Performing	
NI 63	Stability of placements of looked after children: length of placement	72%	62.2% (P)	Red	
NI 64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	0.0% (P)	Over Performing	
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	14.0% (Lower is Better)	16.5% (P)	Red	
NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	93.2% (A)	Amber	
NI 67	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0% (P)	Green	
NI 68	Percentage of referrals to children's social care going on to initial assessment	75%	90.7% (P)	Over Performing	
NI 71	Children who have run away from home or care	15	15 (P)	Green	
NI 103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	100.0%	100.0% (A)	Green	
NI 103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	94.0%	100.0% (A)	Green	
NI 113	Prevalence of Chlamydia in under 25 year olds	8% (Lower is Better)	8.1% (E)	Green	
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	6.9% (Lower is Better)	8.2% (P)	Red	
LOCAL 1400	Number of looked after children	565 (Lower is Better)	644 (P)	Red	
LOCAL 1701	Number of reported incidents of anti-social behaviour	3487.25 (Lower is Better)	4122.00 (A)	Red	

Projects Assessed as Green

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

- Removal of surplus places to ensure public money is spent to maximum effect in all our schools.
- Implement the Extended Services Action Plan especially so that all clusters have robust plans clearly targeted using allocated resources effectively.
- Young children and families are well supported, especially the most vulnerable, through the network of Children's Centres
- All phases – narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement.
- Primary and Secondary. Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas.
- 14-19 Education Plan and machinery of government changes.
- Implement the Borough Education, Employment and Training Strategy
- Implement the Integrated Youth Support Strategy.
- Target Activity for Children in Care
- Implement the Integrated Preventative Services Development Plan
- Implement the Contact, Referral, Assessment and Safeguarding Development Plan
- Implement the Corporate Parenting Development Plan
- Implement the Teenage Pregnancy Strategic Action Plan
- Support the delivery of health services in schools and other youth settings
- 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.