

1.0 EXECUTIVE SUMMARY

1.1 The Children and Young People's Plan 2011/12 has been produced by partners to address identified needs of children in key priority areas. These needs have been identified by partners and in consultation with the children and young people of the Borough. The plan is delivered by partners working through the five Outcome Strategy Groups. Performance monitoring of the delivery of the plan is conducted via the Children's Trust Executive Board, chaired by the Director of Children's Services and the Wirral Children's Trust Board chaired by the Lead Member for Children's Services and Lifelong Learning.

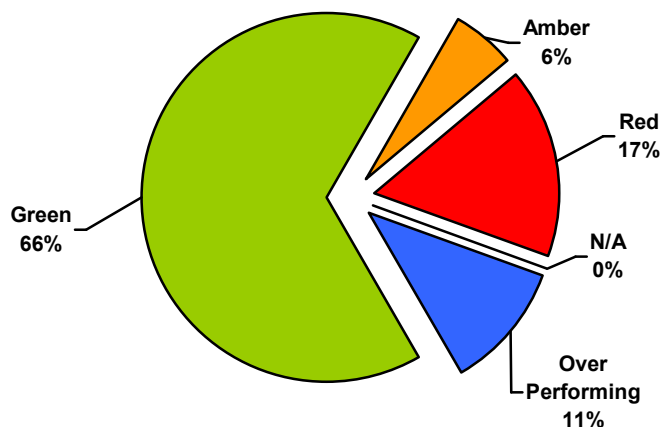
The delivery of key projects is monitored by reporting on key performance measures identified at the planning process. This report provides an overview of progress made against Children's and Young People's Plan indicators for the first quarter.

2.0 PERFORMANCE SUMMARY

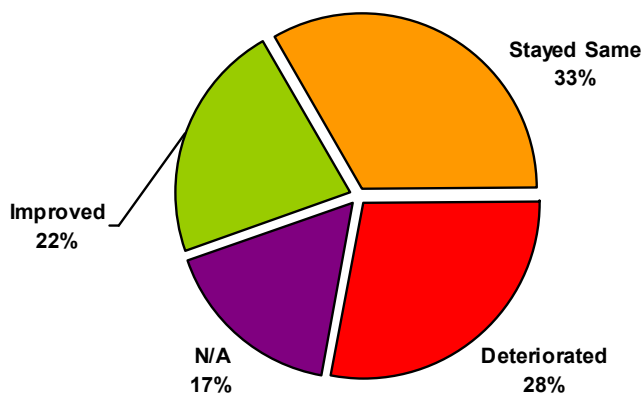
2.1 The following charts provide a summary of performance at quarter one in relation to targets set and the direction of travel compared to prior year quarter one position.

2.2 There are 18 indicators that can be reported at the first quarter period.

Target Summary



Direction of travel Summary



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

3.0 PERFORMANCE ANALYSIS

3.1 Performance headlines for children's services include:

- Wirral Council Adoption Service was inspected by Ofsted and received a 'good' overall grade with 'outstanding' for protecting children from harm or neglect and helping them to stay safe.

- The new Club Tri-Golf facility for young golfers, at Kings Parade in New Brighton, was officially opened in May 2011.
- 13 foster carers have been recruited between April and June 2011 (30% above the target).
- There has been a 94% uptake of schools receiving School Improvement Services in 2011 (14% above the target).
- 100% of SEN statements are being issued within 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) |

| Portfolio | PI no | Title | 2011/2012 Q1 Target | 2011/2012 Q1 Actual | On target | Direction of travel |
|------------------------------|---|--|---------------------|--------------------------|------------|---------------------|
| NHS Wirral | 112 | Percentage reduction in the under 18 conception rate | -49.9% (25.3) | -13.04% (44.0) (E) | Red | n/a |
| Corrective Action: | <p>Most recent data from the Office of National Statistics (2009) shows that Wirral recorded an under-18 conception rate of 44 per 1000 15 to 17 year olds (264 conceptions). This is an increase in the recorded rate from 2008 of 40 per 1000 15 to 17 year olds (249 conceptions).</p> <p>Despite this yearly variation, an overall downward trend since the 1998 baseline is evident. However although Wirral, along with many other areas, will not achieve the national target of a 50% reduction in the number of conceptions for 15 – 17 year olds by 2010, funding has been approved to allow continuation of targeted work with the most vulnerable groups.</p> | | | | | |
| Performance Analysis: | This indicator is forecast not to meet the end of year target. | | | | | |

| Portfolio | PI no | Title | 2011/2012 Q1 Target | 2011/2012 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 | 75% | 52% (P) | Red | Deteriorated |

Corrective action: A full structure of Principal Managers is now in place across the assessment service. The teams are focused on the timely completion and recording of assessments within timescales. Children have been seen and assessed and electronic records are being updated. The historical delay in the updating of electronic records is being addressed systematically and is planned for completion at the end of the second quarter.

Performance Analysis: This indicator is forecasted to meet the year end target.

| Portfolio | PI no | Title | 2011/2012 Q1 Target | 2011/2012 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% | 25% (A) | Red | Deteriorated |

Corrective action: A total of four adoptions have taken place during the first quarter. Of the three cases that were out of timescale, delay was due to contesting of the adoptions. It is expected that as more children are adopted throughout the year that the year end target of 80% will be met.

Performance Analysis: This indicator is forecasted to meet the year end target.

4.0 RECOMMENDATIONS

That Wirral Children's Trust Board note the report.

REPORT AUTHOR:

Tracy Little

Principal Officer – Information and Performance,
 Children and Young People's Department
 Telephone: (0151 666 4412)
 Email: tracylittle@wirral.gov.uk

Appendix One: Performance Summary

Period: Quarterly - Q1

Report Date: 09/09/2011

Indicator: Children and Young People's Plan







Direction of Travel Summary

| % PIs | No. of PIs | |
|----------------|------------|---|
| 22.22% | 4 | Improved by more than 2.5% on previous year's performance |
| 27.78% | 5 | Deteriorated by more than 2.5% on previous year's performance |
| 33.33% | 6 | Stayed within +/-2.5% of previous year's performance |
| 0.00% | 0 | Awaiting data |
| 16.67% | 3 | Not applicable |
| 100.00% | 18 | (Note: percentages rounded to 2 decimal places) |

Target Summary

| % PIs | No. of PIs | |
|----------------|------------|---|
| 66.67% | 12 | Green (within +10/-5% of the target) |
| 5.56% | 1 | Amber (missed target by between 5% and 10%) |
| 16.67% | 3 | Red (missed target by more than 10%) |
| 11.11% | 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% | 18 | (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 (E) | Green | ↔ |
| NI 53 | Prevalence of breast-feeding at 6-8 wks from birth | 35.1% | 32.0% (A) | Amber | ↑ |
| NI 60 | Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement | 75% | 52% (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% | 25% (A) | Red | ↓ |
| NI 62 | Stability of placements of looked after children: number of placements | 9.0% (Lower is Better) | 9.0% (E) | Green | ↓ |
| NI 63 | Stability of placements of looked after children: length of placement | 65.0% | 62.5% (E) | Green | ↔ |
| 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. | 15.0% (Lower is Better) | 12.5% (E) | Over Performing | ↑ |
| NI | Looked after children cases which were reviewed within | 100.0% | 97.3% | Green | ↑ |

| | | | | | |
|-----------|---|--------------------------|-------------|-------|---|
| 66 | required timescales. | | (P) | | |
| NI 67 | Percentage of child protection cases which were reviewed within required timescales | 100.0% | 99.5% (P) | Green |  |
| NI 68 | Percentage of referrals to children's social care going on to initial assessment | 90% | 93.9% (P) | Green |  |
| NI 70 | Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people | 59 (Lower is Better) | 61 (E) | Green | n/a |
| NI 70 a | Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years | 59 (Lower is Better) | 61 (E) | Green | n/a |
| NI 103a | Percentage of final SEN statements issued within 26 weeks (Excluding exceptions). | 100.0% | 100% (A) | Green |  |
| NI 103b | Percentage of final SEN statements issued within 26 weeks (Including exceptions) | 100% | 100% (A) | Green |  |
| NI 112 | Percentage reduction in the under 18 conception rate | -49.9% (Lower is Better) | -13.04% (E) | Red | n/a |
| NI 113 | Prevalence of Chlamydia in under 25 year olds | 4.25% | 4.25% (A) | Green |  |
| LOCAL 117 | 16 to 18 year olds who are not in education, employment or training (NEET) | 8.6% (Lower is Better) | 8.8% (E) | Green |  |