

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 Performance against Plan Indicators:

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

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	10.7% (P)	Red	
Corrective Action:	The recruitment plans of Foster Carers have been refreshed in line with the needs identified in the recent sufficiency plan. The peer mentoring scheme devised by the Fostering Network has been adopted to formalise support networks for Foster Carers. This support will enable greater stability.					
Context:	This is a provisional figure. Performance against this target has deteriorated since Q2, as the number of children in foster care having 3 placements or more has increased. A total 74 children had 3 or more moves in the third quarter up from 60 children in the first quarter. This indicator is forecast to miss the 9% target; however a figure of less than 15% is classified by OFSTED as good performance.					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	Local 1400a	Number of looked after children	645 (Lower is Better)	689 (P)	Amber	
Corrective Action:	The revised Special Guardianship Order policy has been implemented and the relevant procedures have been recently updated. Staff briefings are scheduled throughout January and February. The Looked After Children Performance Board has been established and meets regularly to monitor, challenge and support managers with regard to the quality and robustness of the delivery of individual Care Plans.					
Context:	This is a provisional figure. Performance against this target has deteriorated, with a rise in the number of looked after children of 10 from the first quarter 2011/12. Although corrective action is in place this indicator is not expected to hit the year end target.					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	Local 7031	Percentage of under-age sales of alcohol during test purchase exercises	15% (Lower is Better)	50%	Red	
Corrective Action:	This will be achieved as the final Quarter test purchase exercises will focus on those premises given advice, guidance and training by Trading Standards Officers. It is anticipated that the risk of these premises selling to children will have been significantly reduced. There are difficulties with this PI as it does not reflect the reality of the market place and it will be reviewed for the next financial year					
Context:	<p>Performance against this target has deteriorated, with a rise in the percentage of under-age sales of alcohol during test purchase exercises of 28% from the first quarter of 2011/12 and by 40% when compared to the third quarter in 2010/11, but it is forecast to achieve the 2011/12 year end target.</p> <p>The high percentage was due to it not being a representative sample, with only one test purchase exercise for alcohol sales being conducted in the 3rd quarter, as the focus was placed on the sale of tobacco test purchasing. Four alcohol premises were targeted, based on intelligence that they had sold to children. Out of those four tested, two sales took place.</p>					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q3 Target	Q3 Actual		
Children's Services & Lifelong Learning	NI 70a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	163	192 (E)	Red	n/a

Corrective Action: Regular monitoring of the homes safety equipment scheme is undertaken by the Child Safety Implementation Group and actions to reduce accidents are included in all Children Centre delivery plans. This is linked in to the Healthy homes safety pilot in the Wallasey area. A Children's Accident and Emergency Needs Assessment has been commissioned and the findings from this assessment will inform future accident prevention planning.

Portfolio	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 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%	30.2% (A)	Amber	Deteriorated

Corrective Action: All midwives have now been trained in the 'Solihull' approach as a method to improve the breastfeeding initiation rates. The Homestart DVD has been produced and will be used to promote the breastfeeding peer support programme. The 'Breastmilk it's amazing' publicity campaign has been extended to include further radio coverage and advertising on buses for up to 12 months. A generic maternity dashboard is now being performance monitored to ensure consistent approach to breastfeeding promotion and data requirements across all maternity providers. An Infant Feeding Coordinator has been appointed to support UNICEF Breast Feeding Initiative implementation; we are working towards stage three. Plans are now in place to improve peer support at antenatal stage to increase number of women initiating breastfeeding which should have an impact on the number of women who continue to breastfeed at 6 - 8 weeks.

	PI no	Title	2011/2012 Q3 Target	2011/2012 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%	54.3% (P)	Red	Deteriorated

Corrective action: Children are seen and safeguarded. However, the volume and complexity of work requiring a detailed assessment continues as it has throughout the previous quarters. This has an impact on the timeliness. The department is ensuring that all staff vacancies and sickness absence are covered with agency staff to ensure there is not a further deterioration in performance.

	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 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%	66.7% (P)	Amber	Improved

Corrective action: A total of fifteen adoptions have taken place up to the end of the third quarter. Of the five cases that were out of timescale, delay was due to specific matching requirements to meet the needs of the children involved and adoptions being contested in court. It is expected that as more children are adopted throughout the year that the year end outturn will be in the region of 80%.

Portfolio	PI no	Title	2011/2012 Q3 Target	2011/2012 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	17.5% (P)	Red	Deteriorated

Context: The number of children who are subject to a Child Protection Plan is increasing. The number of children with a plan in December was 320, of which 82.5% were new registrations. The numbers who are being registered for a second and subsequent time has fallen from 20% in quarter two.

Corrective action: The comprehensive study of children becoming subject to a plan for a second or subsequent time has been completed. Common factors for children being given a further CP plan include subsequent siblings since their last plan and recurring issues of neglect. The results of this study will help inform the identification of those children who are likely to be subject to a further plan and will enable early intervention or subsequent legal gate keeping procedures.

Portfolio	PI no	Title	2011/2012 Q3 Target	2011/2012 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1503	Number of Early Years settings judged as inadequate	0 Lower=Better	3 (A)	Red	N/A

Corrective action: Settings include: 1 childminder, 1 out of school club and 1 preschool that have been judged as inadequate. Discussions have taken place with the settings and all are being supported through a planned course of action overseen by staff in the SureStart Quality Improvement team. One is due re-inspection shortly and is expected to come out of category. In addition one pre-school previously judged as inadequate in 2011 has just been re-inspected and came out with a satisfactory judgement with some good elements.



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APPENDICES





Appendix 1 Department Performance Indicator Summary






Target Summary




% PIs	No. of PIs	
48.00%	12	Green (within +10/-5% of the target)
8.00%	2	Amber (missed target by between 5% and 10%)
24.00%	6	Red (missed target by more than 10%)
20.00%	5	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 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	16	16	16	16 (A)	Green		
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	44.0%	35.1%	30.2% (A)	Red		Corrective Action: All midwives have now been trained in the 'Solihull' approach as a method to improve the breastfeeding initiation rates. The Homestart DVD has been produced and will be used to promote the breastfeeding peer support programme. The 'Breastmilk it's amazing' publicity campaign has been extended to include further radio coverage and advertising on buses for up to 12 months. A generic maternity dashboard is

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
								now being performance monitored to ensure consistent approach to breastfeeding promotion and data requirements across all maternity providers. An Infant Feeding Coordinator has been appointed to support UNICEF Breast Feeding Initiative implementation; we are working towards stage three. Plans are now in place to improve peer support at antenatal stage to increase number of women initiating breastfeeding which should have an impact on the number of women who continue to breastfeed at 6 - 8 weeks.
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75%	60%	75%	54.3% (A)	Red		The volume and complexity of work requiring a detailed assessment continues as it has throughout the previous quarters. Children are seen and safeguarded. This has an impact on the timeliness. The department is ensuring that all staff vacancies and sickness absence are covered with agency staff to ensure there is not a further deterioration in performance.
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80%	80%	80%	71.4% (P)	Amber		A total of fifteen adoptions have taken place up to the end of the third quarter. Of the five cases that were out of timescale, delay was due to specific matching requirements to meet the needs of the children involved and adoptions being contested in court. It is expected that as more children are adopted

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
								throughout the year that the year end outturn will be in the region of 80%.
NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	9.0%	9.0%	10.7% (P)	Red		The recruitment plans of Foster Carers have been refreshed in line with the needs identified in the recent sufficiency plan. The peer mentoring scheme devised by the Fostering Network has been adopted to formalise support networks for Foster Carers. This support will enable greater stability.
NI 63	Stability of placements of looked after children: length of placement	70%	67.5%	67.5%	66.2% (P)	Green		
NI 64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	4.0%	3.5%	3.6% (P)	Green		
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%	17.5% (P)	Red		The comprehensive study of children becoming subject to a plan for a second or subsequent time has been completed. Common factors for children being given a further CP plan include subsequent siblings since their last plan and recurring issues of neglect. The results of this study will help inform the identification of those children who are likely to be subject to a further plan and will enable early intervention or subsequent legal gate keeping procedures.
NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	95.0%	100.0%	96.6% (P)	Green		

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
NI 67	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	99.5% (P)	Green		
NI 68	Percentage of referrals to children's social care going on to initial assessment	90%	95%	90%	100% (P)	Over Performing		This indicates that the referrals made are in line with thresholds. There has been over-performance as assessments have been entered onto the system beyond the projected completion date and hence a delayed reporting on conversion rate.
NI 70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	212 (Lower is Better)	246	163	192 (E)	Red	n/a	Regular monitoring of the homes safety equipment scheme is undertaken by the Child Safety Implementation Group and actions to reduce accidents are included in all Children Centre delivery plans. This is linked in to the Healthy homes safety pilot in the Wallasey area. A Children's Accident and Emergency Needs Assessment has been commissioned and the findings from this assessment will inform future accident prevention planning.
NI 103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	100.0%	100%	100.0%	100% (A)	Green		
NI 103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	100.0%	98.0%	100.0%	96.2% (A)	Green		
NI 113	Prevalence of Chlamydia in under 25 year olds	30.00%	28.0%	20.00%	20.2% (E)	Green		

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
LOCAL 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.9% (Lower is Better)	8.9%	8.9%	8.9% (P)	Green		
LOCAL 1400a	Number of looked after children	645 (Lower is Better)	660	645	689 (P)	Amber		The revised Special Guardianship Order policy has been implemented and the relevant procedures have been recently updated. Staff briefings are scheduled throughout January and February. The LAC Performance Board has been established and meet regularly to monitor, challenge and support managers with regard to the quality and robustness of delivery of individual Care Plans.
LOCAL 1400b	Looked After Children - Placed Out of Borough in Residential Placements	39 (Lower is Better)	39	39	39 (P)	Green		
LOCAL 1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	70.0	65.0	67.5	65.8 (P)	Green	n/a	
LOCAL 1406	Number of Foster Carers	20	27	20	24 (P)	Over Performing	n/a	
LOCAL 1503	Number of Early Years settings judged as inadequate	0 (Lower is Better)	2	0	3 (A)	Red	n/a	Settings include: 1 childminder, 1 out of school club and 1 preschool that have been judged as inadequate. Discussions have taken place with the settings and all are being supported through a planned course of action overseen by staff in the SureStart Quality Improvement team. One is due re-

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 3 Target	Quarter 3 Actual	On Target	Direction of Travel	Corrective Action
								inspection shortly and is expected to come out of category. In addition one pre-school previously judged as inadequate in 2011 has just been re-inspected and came out with a satisfactory judgement with some good elements.
LOCAL 1504	Number of EY settings delivering flexibility in relation to the 15 hour free entitlement	40.0%	40.0%	40.0%	40.1% (A)	Green	n/a	
LOCAL 1505a	Percentage of 0 - 5 year olds registered at a Children's Centre	70.0	71.0	60.0	67.0 (A)	Over Performing	n/a	
LOCAL 1505b	Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	70.0	74.0	60.0	70.0 (A)	Over Performing	n/a	
LOCAL 1507	Percentage uptake of schools receiving School Improvement Services.	80	94.0	80.0	94.0 (A)	Over Performing	n/a	