

1.0 EXECUTIVE SUMMARY

1.1 The Children and Young People's Plan 2012/13 has been produced by partners to address identified needs of children in key priority areas. The plan is delivered by partners working through the five outcome area 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 quarter one including corrective action for performance issues.

2.0 PERFORMANCE SUMMARY

2.1 For Quarter one of 2012/13 24 performance indicators can be reported upon, of these 87% are achieving or exceeding the target.

3.0 PERFORMANCE ANALYSIS

3.1 Performance headlines for children's services include:

- 100% of child protection cases were reviewed within required timescales.
- Despite the current economic climate the percentage of 16 to 18 year olds who are not in education, employment or training is 8.5%, an improvement on the 2011-12 quarter 1 position of 8.8%.
- Registrations of 0-4 year olds at Children's Centres including those from disadvantaged backgrounds has continued to improve in each quarter since recording commenced in 2011-12.
- Three Wirral schools get cash for rebuilds from the Government's Priority Schools Building Programme: Ridgeway High School in Prenton, Bedford Drive Primary School in Rock Ferry and Foxfield Special School.
- Wirral Youthfest 2012 - Birkenhead Park played host to this year's Youthfest - Wirral's festival open to young people aged 13-19. The event saw over 350 young people attending, providing an authentic festival atmosphere and a great place to be.
- The Wirral Schools' Brass Band won a host of awards from the Annual Whit Friday Brass Band marching competition in Greater Manchester. The band gained two first prizes and a second prize for their performances and a further 'deportment' prize for their general demeanour and enthusiasm throughout their performances.


- Free holiday activities for teenagers were available for local teenagers during the Whit school holidays in May. The sessions, which included football, tennis and fitness classes were funded from the Early Intervention Grant and were open to ages 13 to 19.


3.2 Performance Indicators

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

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

Portfolio	PI no	Title	2011/12 Year End Actual	2012/2013 Quarter 1		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	1702	Reduce the under 18 conception rate per 1,000 15-17 year olds	47.3	44.9	53.5 (E)	Red	n/a
				(Lower is Better)			
Corrective Action:	The data and the effectiveness of the interventions introduced during 2012/13 will be monitored on a quarterly basis by Wirral's Teenage Pregnancy Steering Group. However, due to the timescale and nature of recording conceptions the effectiveness of the interventions will not be realised for a considerable length of time.						
Context:	<p>In 2012/13 the under age conception will be monitored through a new performance indicator based on the rate of under 18 conceptions per 1,000 15-17 year olds. This provides more transparent reporting and the ability to benchmark nationally. As birth information is not immediately available there is a time-lag of approximately 14 months in reporting; as such 2012/13 quarter 1 reporting relates to quarter 1 2011 data.</p> <p>The data indicates a quarterly rate of 53.5 (per 1,000 15-17 year olds) for Q1 2011, (an estimated 78 conceptions). As per yearly trends the rate would be expected to reduce in subsequent quarters. This data has not yet been confirmed by the Office of National Statistics (ONS) and relies on data provided by the Young Women's Antenatal Clinic at Arrowe Park Hospital so gives an estimate of quarterly performance.</p> <p>Quarterly performance figures should be treated with caution due to the small numbers involved and the significance of any changes over a short period of time.</p>						

Portfolio	PI no	Title	2011/12 Year End Actual	2012/2013 Quarter 1		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	67.1%	75%	49.1% (E)	Red	
		(Higher is Better)					
Corrective Action:	The level of demand and complexity of cases in this quarter has had a significant impact on compliance with timescales. Continuous monitoring is in place in this area by senior managers. In managing this demand on resources and in particular managers' time and capacity, the procedures and guidance in this area are to be reviewed during the next quarter with the aim to increase teams capacity to manage this area of work.						
Context	This area of performance continues to be a challenge. During this quarter, referrals to social care increased significantly in May and June, with an increase from a rate of 469 per 10,000 in April to 550 per 10,000 in May and 542 per 10,000 in June. On average, 97% of these referrals converted to an initial assessment during this period. The numbers of core assessments which were subsequently completed each month was 148 in April, 174 in May and 132 in June. The nature and the level of risk and complexity of the referrals received by the assessment teams in this period is reflected in the significant increase in initial child protection conferences convened by those teams in this quarter.						

Portfolio	PI no	Title	2011/12 Year End Actual	2012/2013 Quarter 1		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	103b	The percentage of final SEN statements issued within 26 weeks (including exceptions)	100%	100%	93.3%	Amber	
		(Higher is Better)					
Corrective Action:	The volume of assessments has increased by 25% in the last 12 months. There were 75 assessment in Q1 2012/13 compared to 44 in Q1 2011/12. Reconfiguring of services is underway to increase the number of assessments completed within statutory timescales.						

5.0 RECOMMENDATIONS

That Wirral Children's Trust Board note the report.

APPENDICES

Appendix 1: Children and Young People's Plan Performance Indicator Summary

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APPENDICES



Appendix 1 Children and Young People's Plan Performance Indicator Summary






Direction of Travel Summary

% PIs	No. of PIs	
42%	10	Improved by more than 2.5% on previous year's performance
21%	5	Deteriorated by more than 2.5% on previous year's performance
29%	7	Stayed within +/-2.5% of previous year's performance
0%	0	Awaiting data
8%	2	Not applicable
100%	24	(Note: percentages rounded to 2 decimal places)

Target Summary



% PIs	No. of PIs	
79%	19	Green (within +10/-5% of the target)
4%	1	Amber (missed target by between 5% and 10%)
8%	2	Red (missed target by more than 10%)
8%	2	Over-performing (more than 10% of the target)
0%	0	Awaiting data
0%	0	Target not set
0%	0	Not Applicable
100.00%	24	(Note: percentages rounded to 2 decimal places)

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	35.1%	32.1%	31.56% (A)	Green		
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%	49.1% (A)	Red		The level of demand and complexity of cases in this quarter has had a significant impact on compliance with timescales. Continuous monitoring is in place in this area by senior managers. In managing this demand on resources and in particular managers' time

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
								and capacity, the procedures and guidance in this area are to be reviewed during the next quarter with the aim to increase teams capacity to manage this area of work.
61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	90%	80.0%	80%	83.3% (E)	Green		
62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	9.0%	11.0%	11.3% (E)	Green		
63	Stability of placements of looked after children: length of placement	70%	70%	70.0%	67.0% (E)	Green		
64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	4.0%	4.0%	0% (A)	Over Performing		In quarter one no children ceased to be the subject of a child protection plan who had been the subject of a child protection plan continuously for two years or longer. Good performance is typified by a low percentage however some children will need child protection plans for longer than 2 years. It is anticipated that this figure will increase during the year.
65	Percentage of children becoming the	13.0% (Lower is	15.0%	15.0%	14.5% (A)	Green		

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
	subject of Child Protection Plan for a second or subsequent time.	Better)						
66	Looked after children cases which were reviewed within required timescales.	100.0%	98.0%	95.4%	95.4% (A)	Green	↔	
67	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	100.0% (E)	Green	↔	
68	Percentage of referrals to children's social care going on to initial assessment	80%	95%	95%	97.5% (A)	Green	↑	
70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	240 (Lower is Better)	240	246	230 (A)	Green	↓	
103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	100.0%	100.0%	100.0%	100.0% (A)	Green	↔	
103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	100.0%	100.0%	100.0%	93.3% (A)	Amber	↓	The volume of assessments has increased by 30% in the last 12 months. There were 75 assessment in Q1 2012/13 compared to 44 in Q1 2011/12. Reconfiguring of services is underway to increase the number of assessments completed within statutory timescales.
	Prevalence of	30.00%	30.00%	4.25%	4.25%	Green	↔	

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
113	Chlamydia in under 25 year olds				(E)			
117	16 to 18 year olds who are not in education, employment or training (NEET)	9% (Lower is Better)	9.0%	8.5%	8.5% (P)	Green	↑	
1400a	Number of looked after children	615 (Lower is Better)	650	660	681 (P)	Green	↔	
1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	75.0	70	70	68.6 (A)	Green	↑	
1406	Number of Foster Carers	35	35	10	11 (P)	Green	↑	
1411	Percentage of children ceased to be Looked After who become adopted	15 %	15%	15%	14.3% (P)	Green	n/a	
1503	Number of Early Years settings judged as inadequate	0 (Lower is Better)	0	0	0 (A)	Green	↑	
1504	Number of Early Years settings delivering flexibility in relation to the 15 hour free entitlement	42.0%	50.0%	42.0%	50.0% (A)	Over Performing	↑	Increased interest in flexibility from parents has encouraged more pre-schools and day nurseries in particular to consider offering this approach. Therefore, an increased number of pre-schools and day nurseries are now offering flexibility. The Early Years funding formula incorporates a flexibility payment to providers which incentivises delivery of flexible provision.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
1505a	Percentage of 0 - 4 year olds registered at a Children's Centre	80.0%	80.0%	80.0%	77.5% (E)	Green		
1505b	Percentage of 0 - 4 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	80.0%	80.0%	80.0%	80.0% (E)	Green		
1702	Reduce the under 18 conception rate per 1,000 15-17 year olds	44.9 (Lower is Better)	44.9	44.9	53.5 (E)	Red	n/a	The data and the effectiveness of the interventions introduced during 2012/13 will be monitored on a quarterly basis by Wirral's Teenage Pregnancy Steering Group. However, due to the timescale and nature of recording conceptions the effectiveness of the interventions will not be realised for a considerable length of time