

FIRST QUARTER PERFORMANCE REPORT 2009/2010

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 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.
- 1.3 There are 28 indicators that can be reported at the first quarter period.
 - Of the 28 indicators mentioned above, 13 (46.43%) are rated as green or exceeding their targets, 5 (17.86%) are amber and 5 (17.86%) are red. The remaining 5 have no targets set.
 - Some of the data within this report is currently provisional awaiting validation or are estimated figures. This is noted accordingly within the report.
 - Of the 28 indicators mentioned above, 10 (35.71%) have improved by more than 2.5% on previous year's performance, 6 (21.43%) have deteriorated by more than 2.5% on previous year's performance and 5 (17.86%) have stayed within +/-2.5% of previous year's performance. 7 of the indicators have no previous year's data for comparison.

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

2. Background

- 2.1 At the Scrutiny Programme Board meeting on the 27th May 2009, it was agreed that performance information on the activities relevant to each overview and scrutiny committee would be placed in the web library and a presentation made to the next appropriate meeting. In addition Chief Officers would present reports to relevant overview and scrutiny committees on specific financial matters which fell within their remit.

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

Performance headlines for this strategic objective include:

- Good progress will be made towards improving overall educational attainment particularly lower achieving young people through the announcement of three brand new state-of-the-art academies within Wirral.

- Wirral's apprentice program has been extremely successful with the target of 100 apprentice placements achieved and the program significantly oversubscribed.
- Percentage of final SEN statements issued within 26 weeks (including exceptions) has exceeded the target set.
- The percentage of final SEN statements issued within 26 weeks (Excluding exceptions) has exceeded the target set and reached 100%, an exceptional effort.
- The number of children on a child protection plan for longer than 2 years has exceeded the target set and is nationally banded as 'good'.

3.1 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 HE 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 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.
- 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.

3.2 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 Q1 Target	2009/2010 Q1 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	80%	65.2% (P)	Red	Deteriorated
<p>Context: Children's social care has seen and increase in referrals of 35% based on the same period last year. For this first quarter an average of 300 referrals a month have been recorded, compared to just below 200 a month for the same period last year. In addition some social care staff require training in the use of the Integrated Children's System.</p> <p>Corrective action: There has been an increase in recorded referrals to children's social care following the Baby Peter case. This has had an impact on capacity as the service has a number of vacancies but with some agency social work cover. The vacancies have been recruited to and social workers will come into post during September/October. Children are being seen and safeguarding action taken as required but there is a delay in social workers recording the assessments on ICS given the level of demand. Assessment team managers have been asked to provide action plans by the end of August to address improving recording.</p>						

Portfolio	PI no	Title	2009/2010 Q1 Target	2009/2010 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%	52.3% (P)	Red	Deteriorated
<p>Context: Children's social care has seen and increase in referrals of 35% based on the same period last year. For this first quarter an average of 300 referrals a month have been recorded, compared to just below 200 a month for the same period last year. In addition some social care staff require training in the use of the Integrated Children's System.</p> <p>Corrective action: There has been an increase in recorded referrals to children's social care following the Baby Peter case. This has had an impact on capacity as the service has a number of vacancies but with some agency social work cover. The vacancies have been recruited to and social workers will come into post during September/October. Children are being seen and safeguarding action taken as required but there is a delay in social workers recording the assessments on ICS given the level of demand. Assessment team managers have been asked to provide action plans by the end of August to address improving recording.</p>						

Portfolio	PI no	Title	2009/2010 Q1 Target	2009/2010 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.	20% Lower=Better	23.6% (P)	Red	Deteriorated
Corrective action: Twenty one of the 89 registrations to date have been previously registered. Investigation into the case histories of these children is underway.						

Portfolio	PI no	Title	2009/2010 Q1 Target	2009/2010 Q1 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	72.0%	43.1% (P)	Red	Deteriorated
Context: Children's social care has seen and increase in referrals of 35% based on the same period last year. For this first quarter an average of 300 referrals a month have been recorded, compared to just below 200 a month for the same period last year. In addition some social care staff require training in the use of the Integrated Children's System.						
Corrective action: A fulltime Manager has been appointed to the Central Advice and Duty Team and a review of recording and definition of referrals is being undertaken to ensure practice and recording is accurate and in line with national guidance. A full audit of the use of the ICS system has taken place by the newly appointed ICS project manager. As a result of this a revised training schedule has been developed.						

Portfolio	PI no	Title	2009/2010 Q1 Target	2009/2010 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)	8.3% Lower=Better	10.4% (P)	Red	Unchanged
Context: There are a variety of factors contributing to the current rise in the number of young people who are NEET. The economic downturn has seen an increase in the number of young people who are leaving employment, particularly with no qualifications up to Level 2.						
Corrective action: Connexions, LSC and Work Based Learning federation are working closely to ensure that provision is being made available and accessible for young people particularly in relation to ensuring appropriate E2E provision. Additional provision is now in place until the end of contract year and it is anticipated that 2009 leavers should also receive sufficient places. The extension of the September Guarantee to include all 17 year olds who finished statutory education in 2008 means that intensive tracking and support is being put in place to ensure that an offer of a place in learning is an entitlement for the eligible cohort. Combined with the focus on 2009 leavers, this should have a positive impact on re-engaging young people into learning and/or appropriate provision. The focussed activity will help to identify any specific provision issues/gaps which can in turn be raised with the LSC. The advent of the 'Wirral Apprentice' programme will provide a range of opportunities for NEET young people to enter into sustainable learning. The ESF funded Wirral Wise projects also have a specific focus on retaining young people in learning and re-engaging those in the NEET group back into Education, Employment or Training. Alongside this the Activity Agreement Pilot continues to see 70% of young people at the most complex end of the re-engagement spectrum progressing into EET options.						

Portfolio	PI no	Title	2009/2010 Q1 Target	2009/2010 Q1 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 43	Young people within the YJS receiving a conviction in court who are sentenced to custody	5.0% Lower=Better	5.3% (P)	Amber	Deteriorated
Context: We have seen the number of cases going through the local youth court decrease but the number of custodial sentences remains the same, this has led to a slight increase in % score.						
Corrective action: The introduction of the Multi Systemic Therapy team will provide a new alternative to custodial sentences thereby reducing in future the number of sentences to custody.						

3.4 Risks

The continuing slowdown in the economy presents significant short-term challenges for the NEET group, both in terms of a reduction in opportunities and greater competition from adults for those which are available. Therefore attention is being focussed on ensuring suitable and sufficient training and education opportunities particularly for 2009 leavers through initiatives such as the Wirral Apprenticeship Programme and Wirral Wise.

The Baby Peter case has raised the profile of safeguarding nationally and could lead to greater caution and more referrals to children's social care. The Council has responded to this by increasing this area of the budget in 2009/10.

4. **Financial implications**

The financial position has deteriorated significantly since the last monitoring report. There is currently a predicted deficit of £2.5m for Children's Services in 2009-10. The forecast expenditure on residential care has increased by £1m. This reflects the number of children placed which has increased from 52 at the end of May to 61 in July. All budgets under pressure are being examined with managers and as part of this process proposals to reduce costs are required.

Previous reports have indicated that grants can not be used to the same extent to reduce cost pressures as was possible in 2008-09.

5. **Staffing implications**

There are no implications.

6. **Equal Opportunities implications**

There are no implications.

7. **Community Safety implications**

There are no implications.

8. **Local Agenda 21**

There are no implications.

9. Planning implications

There are no implications.

10. Anti-poverty implications

There are no implications.

11. Social inclusion implications

There are no implications.

12. Local Member Support implications

There are no implications.

13. Background Papers

There are no implications.

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Appendices:

Appendix 1 –Performance Indicator Summary

Performance Indicator Summary

Direction of Travel Summary

% PIs	No. of PIs	
35.71%	10	Improved by more than 2.5% on previous year's performance
21.43%	6	Deteriorated by more than 2.5% on previous year's performance
17.86%	5	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
25.00%	7	Not applicable
100.00%	28	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
46.43%	13	Green (within +10/-5% of the target)
17.86%	5	Amber (missed target by between 5% and 10%)
17.86%	5	Red (missed target by more than 10%)
0.00%	0	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
17.86%	5	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	Q1 Target	Q1 Actual	On Target	Direction of Travel
NI 43	Young people within the YJS receiving a conviction in court who are sentenced to custody	5.0%	5.3% (P)	Amber	↓
NI 45	Young offender's engagement in suitable education, training and employment.	90.0%	82.5% (P)	Amber	↑
NI 46	Young offenders access to suitable accommodation	100%	98% (P)	Green	↔
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	29.9%	31% (A)	Green	↑
NI 55	Obesity in primary school age children in Reception		9.57% (P)		n/a
NI 56	Obesity in primary school age children in Year 6		19.11% (P)		n/a

PI No	Title	Q1 Target	Q1 Actual	On Target	Direction of Travel
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	80%	65.2% (A)	Red	↓
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	80%	52.3% (A)	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%	80% (A)	Green	↑
NI 62	Stability of placements of looked after children: number of placements	10.0%	10.7% (P)	Amber	↑
NI 63	Stability of placements of looked after children: length of placement	68.0	68.1 (P)	Green	↑
NI 64	Child Protection Plans lasting 2 years or more	5.0%	4.8% (A)	Green	↑
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	20%	23.6% (P)	Red	↓
NI 66	Looked after children cases which were reviewed within required timescales.	95.0%	93.5% (P)	Green	↔
NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	100% (P)	Green	↔
NI 68	Percentage of referrals to children's social care going on to initial assessment	72.0%	43.1% (P)	Red	↓
NI 70	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	33.6	33.5 (P)	Green	↑
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	77%	74% (P)	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%	97.6% (A)	Green	↑
NI 112	Under 18 conception rate		55.51 (A)		n/a
NI 113	Prevalence of Chlamydia in under 25 year olds		5.3% (E)		↓
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.3%	10.4% (P)	Red	↔
LOCAL 1400	Number of looked after children		617 (A)		↔
LOCAL 1401	Percentage of referrals progressed to CIN assessment (NI 68 proxy)	72.0%	66.9% (E)	Amber	n/a