

WIRRAL COUNCIL

CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY

6 JUNE 2012

SUBJECT:	2011/12 Year End Performance and Financial Review
WARD/S AFFECTED:	All
REPORT OF:	Acting Director of Children's Services
KEY DECISION:	No

1.0 EXECUTIVE SUMMARY

1.1 This report sets out performance of the Council's Corporate Plan 2011-14 and Departmental Plan 2011-12 for April 2011 - March 2012, in relation to children and young people and provides members with an overview of performance, resources and risk monitoring.

For the year end of 2011/12 there are 55 departmental indicators that can be reported, of these 70.9% are achieving or exceeding target.

2.0 BACKGROUND AND KEY ISSUES

2.1 Performance Summary

This report provides an overview of year end performance including corrective action for performance issues.

2.2 Your FAMILY: CHILDREN AND YOUNG PEOPLE

What's working well

- **Wirral pupils' work to be 'Big in Japan'** – the work of Wirral school children has been on display in schools in Japan as part of a long-running cultural exchange. Pupils from 9 primary schools and 3 secondary schools in Wirral took part in the work exchange with 8 kindergartens, 9 elementary schools and 3 junior high schools from Kyotanabe. Around 600 children have produced work altogether.
- **Wirral young people urged to sign up for new National Citizen Service** – the scheme will give up to 30,000 16-year-olds around the UK the chance to do something different and challenging while learning new skills, and incorporates two residential stays involving outdoor activities such as mountaineering, canoeing and abseiling.
- **Awards for young people on innovative alcohol awareness scheme** - young people's efforts to positively influence their peers' attitudes to alcohol have been

celebrated at a special event at the Lauries Centre, Birkenhead. Wirral Alcohol Peer Mentoring Programme was carried out by young people aged 17-21 who went into schools to talk to 12-16 year olds about attitudes towards alcohol use and challenge some of the myths surrounding its effects. Through this effective partnership work, Wirral has achieved a good level of success in reducing the rate of alcohol-related hospital admissions over the last year and we aim to build on that success.

- **25 new Foster Carers have been approved**, 5 (25%) above the target.
- **79.5% of 0 - 5 year olds from disadvantaged backgrounds are registered at a Children's Centre**, 9.5% above the target.

2.3 Performance against Strategic Change project(s)

All CYPD strategic change projects have been completed or closed.


2.4 Customer Feedback

The CYPD recorded improved complaints response rates from 15 working days in 2010/11 to an average of 12 days in 2011/12.

In addition CYPD responses to recorded councillor/MP enquiries took on average 6 working days in 2011/12 compared to 7 working days council average. The corporate target is 10 working days.

2.5 Performance against Corporate Plan Indicators:


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


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 62	Stability of placements of looked after children: number of placements	8.9%	9.0%	11.2% (E)	Red	
				(Lower is Better)			
Corrective Action:	Regular meetings are being held between the adolescent support team and family placement to identify placements at risk of disruption. This enables additional support to be provided to both foster carers and the young people in placement. This work is also supported by Child and Adolescent Mental Health Service (CAMHS). Foster Care peer mentors have now been recruited and the scheme has begun to provide enhanced support and development opportunities for foster carers. In residential care placements, disruption meetings are being introduced. This is to ensure a consistent approach to identifying actions that could stabilise a placement or inform a placement move to improve placement stability.						
Context:	This is an estimated figure pending validation. Performance against this target has deteriorated since Q2 and is estimated to be 2.3% below previous year's performance. This represents 76 children having three or more placements for 2011/12 compared to 61 children in 2010/11. The level of performance at 11.2% compares well to the England average for 2010/11 of 10.9% and falls well within the "Very Good" national category of (0% - 16.01%).						

Portfolio	PI no	Title	2011/2012 Year End		On target	Direction of travel
			Target	Actual		
Children's Services & Lifelong Learning	NI 70a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	212	267 (E)	Red	Introduced 2011/12
			(Lower is Better)			
Corrective Action:	Regular monitoring of the home safety equipment scheme is undertaken by the Child Safety Implementation Group and actions to reduce accidents are included in all Children Centre delivery plans. There are plans to combine Public Health and Local Authority budgets to deliver one safety equipment scheme across Wirral (rather than two separate schemes) based upon an evidence based model from the Royal Society of Accident Prevention (RoSPA). This will be effective from April 2012 but will require time to draw the current Public Health scheme to a close.					


	A Children's A&E Needs Assessment has been completed and the report is currently being signed off, the recommendations of this will inform future work and additional funding has been allocated to progress the recommendations from the report.
Context:	This is an estimated figure. The most current available data for 2011/12 covers April - February 2011/12. There have been a total of 233 admissions in the 0-4 age group during this period. This is a 4.5% increase on performance for April – February 2010/11 (223 admissions)


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 102b	Achievement gap between pupils eligible for free school meals (FSM) and their peers achieving the expected level at Key Stages 4	36%	30.2%	34.2%	Red	↑
				(Lower is Better)			
Corrective Action:	A review has been conducted to examine the results of the 100 identified FSM pupils who were targeted with additional resources, through the '100 Club' project. The review focussed on identifying the actual impact and improvement in achievement made by this group of young people. From this analysis the 2011/12 academic year programme is now underway with additional support being provided to a further 100 children.						
Context:	Performance against this target has improved compared to 2010/11 year end, with a reduction of 1.8% in the attainment gap between the FSM and the Non FSM groups. The FSM group achieved a 38.6% pass rate in June 2011 compared to 31.8% in June 2010; this is a 6.8% increase and is higher than the England average of 34.7%. The non FSM group improved by 7% over the same period to 72.8%, significantly higher than the England average of 62.2%. The England gap of 27.5% is lower than the Wirral gap; however, both FSM and non FSM children do significantly better overall in Wirral schools than the national average. The 2011/12 year end target was missed by 4.0%. The review of the intervention programme put into place within 2011/12 and its effectiveness will not be realised until June 2012 exams.						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 112	Percentage reduction in the under 18 conception rate	-13.1%	-49.9%	-6.5%	Red	
		(Lower is Better)					
Corrective Action:	A revision of the local under-18 conception target has been approved by Public Health and Children's Trust Board and will now see Wirral's Teenage Pregnancy Steering group implementing targeted interventions for those wards above the Wirral average with the aim of reducing the overall Wirral rate by 5% in 2012.						
Context:	Performance against this target has deteriorated with a reduction, from the 1998 baseline, of -6.5% at 2011/12 year end, compared to -13.1% at 2010/11 year end. The 2011/12 year end target was missed by 43.4%. 2010 under-18 conception data released in February 2012 shows a rate of 47.3 (per 1000 15-17 year olds). This is an increase in the rate compared to 2009. The 2010 rate equates to 276 conceptions.						


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.6%	7.9%	9.0% (P)	Red	
		(Lower is Better)					
Corrective Action:	<p>A number of interventions are planned to ensure this indicator remains stable over the coming year. These include the following:</p> <ul style="list-style-type: none"> • The Department of Work and Pensions Youth Contract programme for disengaged 16 and 17 year olds will commence July 2012. • Cabinet is considering options for a further extension of the Wirral Apprentice programme to commence April 2012. • New targeted information, advice and guidance service for NEET young people aged 16 to 18 has been commissioned. The service is being delivered by Greater Merseyside Connexions Partnership and can be accessed locally through selected Council One Stop Shops and the library service. • Cabinet is considering options for the delivery of a work experience programme during 2012/13 for young people. The programme will be delivered in partnership with the voluntary, community and faith sector and will offer employability skills support and an extended work placement. • New European Social Fund engagement funded provision- New Futures is now in place. This is a flexible, engaging and supportive programme for Wirral young people who are NEET – or at risk of becoming NEET. The programme is currently being delivered through a consortium of voluntary, community and faith organisations across the borough. 						


Context:	This is a provisional figure, subject to validation. The economic climate has remained difficult and this has had a significant impact on this indicator. This indicator has shown a small deterioration (0.3%) compared to 2010/11 year end. However, the 2011/12 year end target has been missed by 1.1%.
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Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 148	Care leavers in education, employment or training	38.6%	58.0%	48.0%(E)	Red	
				(Lower is Better)			
Corrective Action:	<p>Targeted interventions are taking place with identified care leavers. These interventions include 1:1 mentoring, work tasters, and the development of employability skills. The impact of this additional support will be monitored to enable tracking and reporting on the progress of individual care leavers. In addition to working with the young people directly. The foster carer taskforce group are building their capacity in terms of understanding the education landscape and support arrangements for vulnerable young people. The LAC Employability Team are scheduled to be operational by end of May 2012. They are responsible for refreshing and driving forward actions in the "From Care to Work" Plan.</p>						
Context:	<p>This is a provisional figure as data is still being validated; however initial results show that 24 care leavers have been helped into EET in 2011/12 compared to 17 in 2010/11. Based on a cohort size of 44 for 2010/11 and 50 for 2011/12, the indicator outturn has increased from 38.6% to 48% for 2011/12. The indicator has fallen short of the target of 58%. The target for 2012/13 is 65% of Care Leavers are assisted into EET. The cohort of young people for 2012/13 has been identified as over 70 individuals making the target number of young people into EET, in the region of 45.</p>						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	27.6%	27.6%	29.9%	Amber	
				(Lower is Better)			
Corrective Action:	<p>The Early Intervention Manager has worked with identified schools to ensure current reception children are on track to achieve the expected level of progress. If projections indicate that a child is not on track the Strategic Service Manager alerted and additional support is put in place for these children. In addition the Early Years team have been working with schools/settings to</p>						

	identify a target group of low attaining boys and have put in place targeted support for this group of children to decrease the gender attainment gap.
Context:	This is an actual figure as reported at Q2. There has been an increase in the attainment gap of 2.3% compared to the 2010/11 cohort of children. Performance in 2010/11 was higher than expected and the target was to maintain this level of performance for 2011/12. However, the target was missed by 2.3%. This is due to the disadvantaged group attaining lower results than in the previous year, (63.1% compared to 64.4%) and the 'other' group of children performing much better than in the previous year (93.0% compared to 91.1%). For 2011 results Wirral are ranked 56 th nationally and remain in the second quartile. The England gap for 2011 is 31.4%, 1.5% greater than Wirral.


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	47.7%	46%	50.2% (E)	Amber	
				(Lower is Better)			
Corrective Action:	School Improvement Associates are working with schools to identify the reasons why SEN pupils have not made the expected progress. The SEN Green Paper will focus senior leaders in ensuring that the correct provision is in place to move pupils' learning forward.						
Context:	This is an estimated figure. Performance against this target has deteriorated, with a rise in the gap of 2.5% when compared to the 2010/11 year end. The 2011/12 year end target was missed by 4.2%. This indicator will be replaced in 2012/13 with a local measure that is specific to the attainment of the SEN children who have a statement.						


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	52.6%	47%	50.3% (E)	Amber	
				(Lower is Better)			
Corrective Action:	School Improvement Associates are working with schools to identify the reasons why SEN pupils have not made the expected progress. The SEN Green Paper will focus senior leaders in ensuring that the correct provision is in place to move pupils' learning forward.						
Context:	This is an estimated figure. Performance against this target has improved, with a reduction in the gap of 2.3% when compared to the 2010/11 year end. The 2011/12 year end target was missed by 3.3%. This indicator will be replaced in 2012/13 with a local measure that is specific to the attainment of the SEN children who have a statement.						


2.6 Performance against Departmental Plan Indicators:


For the year end of 2011/12 there are 55 departmental indicators that can be reported, of these 70.9% are achieving or exceeding target. Due to a national data review one indicator (NI 111) had no target set for 2011/12. Data has recently been released which indicates that performance of this indicator has improved compared to the previous year.


The remaining 27.3% (21 indicators) are failing to meet targets and those not included in Section 2.5 are listed below:

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
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	74.6%	75%	50% (E)	Red	
				(Higher is Better)			
Corrective Action:	<p>There has been an increase in the number of core assessments with a 33% increase compared to the same period last year. Wallasey district have been subject to a larger increase than expected, putting this team under significant pressure. A review of the district team has resulted in the replacement of one team with two. An additional practice manager and further resources have been put in place to increase capacity in response to the increase in referrals that district have had a major impact on performance.</p> <p>This is an area of development from the recent unannounced inspection by OFSTED. The action plan from this inspection identifies steps to further improve performance including daily action by the practice manager on compliance with timescales with formal reporting to the principal team manager on a daily basis on outcomes. This will be re-enforced by weekly reporting and monitoring by senior managers.</p>						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 61	Timeliness of adoptions.	70.6%	80%	61% (E)	Red	
				(Higher is Better)			
Corrective Action:	<p>Principal Team Managers have undergone training to improve the quality of Child Permanence Reports (CPR). From April 2012 all CPR's submitted to the adoption panel will have undergone a thorough quality assurance process to ensure they meet fully meet the national standards. Reports of a high standard are associated with less likelihood of delay or disruptions in court.</p> <p>The service has developed a tracking tool for each child's record which requires details of each stage in adoption to be confirmed as meeting relevant timescales. Where timescales are not met the team manger will explain the delay on this record and identify any steps to mitigate against the impact of delay. The recent "Adoption Action Plan" released by Government will introduce further performance measures around adoptions and will be considered by the adoptions taskforce to drive improvements in both the numbers of children adopted and timeliness of placements.</p>						
Context:	<p>For this financial year a total of 23 adoptions have taken place. Of these 23 adoptions 14 (61%) were within the 12 month timescale. Of the 7 adoptions that did not take place within time scales, 2 were out of time due to contesting of the adoption in court and 5 were due to delay in matching children with specific needs. A further 2 children were adopted straight from Foster Care by their carers, due to the definition of this indicator, these children are not counted as "in time".</p>						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	17.6%	15.0%	18.0% (E)	Red	
				(Higher is Better)			
Corrective Action:	<p>A comprehensive study has been undertaken to examine the circumstances why children become at risk for a subsequent time. This research identified that family size was a significant factor in compromising parenting effectiveness and subsequent child safety. All the families that are involved have experienced a subsequent incident which has caused professionals to agree that a child should become the subject of a further plan to keep them safe from harm.</p> <p>There is a large increase in numbers of children becoming the subject of a plan overall from 317 in February 2011 to 389 in February 2012, this is a 23% increase. As a consequence this contributes to the increase in the number of repeat plans.</p> <p>Discussions within the Safeguarding Unit identify a lead professional for those families where children have previously been subject to a plan and assistance is sought from Family Group Meetings and Family Intervention Programmes to support the family before consideration will be made for a subsequent plan.</p>						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	36%	28%	36%	Red	
				(Lower is Better)			
Corrective Action:	Work planned to improve performance in this area includes: <ul style="list-style-type: none"> • Delivery of the Further Education Narrowing the Gap Project ensuring those targeted Free School Meal (FSM) eligible young people in Wirral Met College have an appropriate support package or intervention in place to facilitate improved level 3 attainment. • The completion of the strategic analysis of post 16 education and learning provision in the Borough, including participation and the quality of provision. Undertake a stakeholder consultation to ensure the correct identification of priorities and any gaps in provision. • Use experimental data to profile the cohort and performance of individual providers to help target further interventions. 						
Context:	Compared to the previous year the inequality gap in attainment in Wirral at level three has remained stable. However the FSM cohort pass rate has increased from 24% to 27%. This is the largest such percentage increase since 2007. The gap nationally is 25% and for the North West region is 29%.						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	Local 1700c	Participation in and outcomes from youth work: Accredited Outcomes	15.6%	30%	14.6% (E)	Red	
				(Lower is Better)			
Corrective Action:	The year began with high number of vacancies, throughout the year the majority of vacancies have filled through internal recruitment. A toolkit is being developed to assist workers to identify opportunities for young people to gain Accredited Outcomes as part of the service provision. In addition future funding applications will be focused upon achievement of Accredited Outcomes by young people.						

3.0 RELEVANT RISKS

- 3.1 The management of children's safeguarding arrangements is always a very high priority and under constant review. The comprehensive review of services/outcomes for children following the Munro review of child protection continues and remains on schedule.
- 3.2 The continuing adverse economic climate placing further demand pressures on services especially children's social care creates additional challenges. The department continues to face pressures in managing within its budget.
- 3.3 The successful implementation of actions to deal with issues arising from the recent report into Corporate Governance issues is a key priority for the Council.

4.0 OTHER OPTIONS CONSIDERED

- 4.1 Not applicable for this report.

5.0 CONSULTATION

- 5.1 Consultation in relation to the draft Corporate Plan engaged individuals and organisations from across Wirral's diverse communities.

6.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 6.1 The Corporate Plan sets out commitments and clear actions in relation to working with voluntary, community and faith sector organisations to improve outcomes for local people.

The VCF sector is a key partner within Wirral Children's Trust Arrangements and their expertise is utilised in the Early Intervention Grant (EIG) commissioning process.

7.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

- 7.1 The anticipated 2011/12 budget forecast overspend is £1 million a reduction from £1.6 million in the quarter. This was largely due to the use of one-off funding from balances and the Schools Forum agreeing in January to fund planned preventative maintenance expenditure. The "one off" in year reductions include uncommitted income balances in Children's Centres which have accumulated over a number of years. There are still significant underlying pressures within the Children and Young People's revenue budget including within children's social care for looked after children and residential care. In the longer term the Strategic Change program for Looked After Children will help to stabilise the Social Care budget.

The approved Children and Young People's 2011/12 capital programme accounts for approximately 40% of the total Council programme. The expenditure forecast has increased by £1.8 million on the previous quarter due mainly to further progress and reprofiling of the Birkenhead High School for Girls Academy project.

A large number of schemes have been taking place at schools during the year. The Cathcart Primary and Pensby Primary schemes are nearing completion. Pensby was

scheduled for handover on 25 April and external works at Cathcart were due to be completed in May. Two large schemes have commenced at Woodlands Primary and Overchurch Infants School.

Willowtree the Children's 'Home from Home' was opened in December.

8.0 LEGAL IMPLICATIONS

8.1 Legal implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate.

9.0 EQUALITIES IMPLICATIONS

9.1 The Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.

9.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

10.0 CARBON REDUCTION IMPLICATIONS

10.1 Carbon reduction is a specific goal in the Corporate Plan, with associated actions and measures as set out in the agreed Interim Carbon Budget 2011-12.

11.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

11.1 Planning and Community Safety is a specific goal in the Corporate Plan, with associated actions and measures.

12.0 RECOMMENDATION/S

12.1 That the content of this report be noted.

13.0 REASON/S FOR RECOMMENDATION/S

13.1 Council approved the Corporate Plan on 18th April 2011. This report provides a quarterly progress on delivering the children and young people's section of the Council's Corporate Plan and the outcomes framework of the Children and Young People's Department Plan. It includes the performance of relevant projects and indicators and the associated financial and risk monitoring information.

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APPENDICES









Appendix 1 Department Performance Indicator Summary














Direction of Travel Summary














% PIs	No. of PIs	
41.8%	23	Improved by more than 2.5% on previous year's performance
25.5%	14	Deteriorated by more than 2.5% on previous year's performance
20.0%	11	Stayed within +/-2.5% of previous year's performance
-	-	Awaiting data
12.7%	7	Not applicable
100.00%	55	(Note: percentages rounded to 2 decimal places)












Target Summary

% PIs	No. of PIs	
54.5%	30	Green (within +10/-5% of the target)
5.5%	3	Amber (missed target by between 5% and 10%)
26.3	13	Red (missed target by more than 10%)
14.5%	8	Over-performing (more than 10% of the target)
-	-	Awaiting data
1.5%	1	Target not set
-	-	Not Applicable
100.0%	55	(Note: percentages rounded to 2 decimal places)

PI No.	Title	2011/2012 Target	2011/2012 Actual	On Target	Direction of Travel
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	16	16 (P)	Green	
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	30.2% (P)	Red	
NI 55	Obesity in primary school age children in Reception (Lower is Better)	9.9%	9.4% (A)	Green	
NI 56	Obesity in primary school age children in Year 6 (Lower is Better)	19.3%	18.6% (A)	Green	
NI 58	Emotional and behavioural health of looked after children (Lower is Better)	12.5	12.5 (E)	Green	
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75%	55% (E)	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%	61.0% (E)	Red	
NI	Stability of placements of	9.0%	11.2% (E)	Red	

PI No.	Title	2011/2012 Target	2011/2012 Actual	On Target	Direction of Travel
62	looked after children: number of placements (Lower is Better)				
NI 63	Stability of placements of looked after children: length of placement	70%	69.0% (E)	Green	
NI 64	Child Protection Plans lasting 2 years or more(Lower is Better)	4.0%	3.7% (E)	Green	
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time. (Lower is Better)	15.0%	18.0% (E)	Red	
NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	97.3% (E)	Green	
NI 67	Percentage of child protection cases which were reviewed within required timescales	100.0%	99.6% (E)	Green	
NI 68	Percentage of referrals to children's social care going on to initial assessment	90%	95% (E)	Green	
NI 70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years (Lower is Better)	212	267 (E)	Red	n/a
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	57%	57% (A)	Green	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	79%	77% (A)	Green	
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	60.7%	64.1% (A)	Green	
NI 79	Achievement of a Level 2 qualification by the age of 19	82%	83% (A)	Green	
NI 80	Achievement of a Level 3 qualification by the age of 19	54%	53% (A)	Green	
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19 - (Lower is Better)	28%	36% (A)	Red	
NI 82	Achievement of a Level 2 qualification by the age of 19	64%	67% (A)	Green	

PI No.	Title	2011/2012 Target	2011/2012 Actual	On Target	Direction of Travel
	by FSM Group				
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	90%	95.5% (A)	Green	
NI 87	Secondary school persistent absence rate (Lower is Better)	4%	3.3% (A)	Over Performing	
NI 89a	Number of schools judged by OFSTED as requiring special measures (Lower is Better)	0	0 (A)	Green	
NI 91	Participation of 17 year-olds in education or training	87%	86% (A)	Green	
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (Lower is Better)	27.6%	29.9% (A)	Amber	
NI 99	Looked after children reaching level 4 in English at Key Stage 2	18.0%	65.0% (A)	Over Performing	
NI 100	Looked after children reaching level 4 in maths at Key Stage 2	15.0%	58.0% (A)	Over Performing	
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)	5.0%	10.9% (A)	Over Performing	
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 (Lower is Better)	17.9%	21.0% (A)	Red	
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 (Lower is Better)	30.2%	34.2% (A)	Red	
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)	100.0%	96.1% (A)	Green	
NI 104	The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold (Lower is Better)	46%	50% (A)	Amber	

PI No.	Title	2011/2012 Target	2011/2012 Actual	On Target	Direction of Travel
NI 105	The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths - (Lower is Better)	47%	50.3%(P)	Amber	
NI 111	First time entrants into the YJS aged 10 - 17 (Under Review)	-	648	N/A	
NI 112	Percentage reduction in the under 18 conception rate - (Lower is Better)	-49.9%	-6.52% (A)	Red	
NI 113	Prevalence of Chlamydia in under 25 year olds	30.0%	29.0%	Green	
NI 114	Rate of permanent exclusions from school - (Lower is Better)	0.04%	0.04% (P)	Green	
LOCAL 117	16 to 18 year olds who are not in education, employment or training (NEET) (Lower is Better)	7.9%	9.0% (P)	Red	
NI 147	Care leavers in suitable accommodation	97%	94% (E)	Green	
NI 148	Care leavers in education, employment or training	58%	48% (E)	Red	
LOCAL 1400a	Number of looked after children	645	677 (P)	Green	
LOCAL 1400b	Looked After Children - Placed Out of Borough in Residential Placements - (Lower is Better)	39	28 (P)	Over Performing	
LOCAL 1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	70.0	69.0 (E)	Green	
LOCAL 1406	Number of Foster Carers	20	25 (P)	Over Performing	n/a
LOCAL 1503	Number of Early Years settings judged as inadequate - (Lower is Better)	0	0	Green	n/a
LOCAL 1504	Number of EY settings delivering flexibility in relation to the 15 hour free entitlement	40.0%	40.1% (P)	Green	n/a
LOCAL 1505a	Percentage of 0 - 5 year olds registered at a Children's Centre	70.0	75.1 (P)	Green	n/a
LOCAL 1505b	Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	70.0	79.5 (P)	Over Performing	n/a
LOCAL 1507	Percentage uptake of schools receiving School Improvement Services.	80.0%	94.0% (A)	Over Performing	n/a

PI No.	Title	2011/2012 Target	2011/2012 Actual	On Target	Direction of Travel
LOCAL 1700a	Participation in and outcomes from youth work: Participation	23%	23.05% (P)	Green	
LOCAL 1700b	Participation in and outcomes from youth work: Recorded Outcomes	65%	68.85% (P)	Green	
LOCAL 1700c	Participation in and outcomes from youth work: Accredited Outcomes	30%	14.58% (P)	Red	