

WIRRAL COUNCIL

CHILDREN & YOUNG PEOPLE - OVERVIEW AND SCRUTINY

16TH NOVEMBER 2011

SUBJECT:	2011/12 Second Quarter Performance and Financial Review
WARD/S AFFECTED:	All
REPORT OF:	David Armstrong, Acting Director of Children's Services
RESPONSIBLE PORTFOLIO HOLDER:	Councillor Ann McLachlan
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 July to September 2011 (Quarter 2), in relation to children and young people and provides members with an overview of performance, resource and risk monitoring.

2.0 **RECOMMENDATION/S**

2.1 That the content of this report be noted.

3.0 **REASON FOR RECOMMENDATION/S**

3.1 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, including performance of relevant projects and indicators and associated financial and risk monitoring information.

4.0 **BACKGROUND AND KEY ISSUES**

4.1 **Performance Summary**

This report provides an overview of quarter two performance including corrective action for performance issues.

5.0 **Your FAMILY: CHILDREN AND YOUNG PEOPLE**

5.1 **What's working well**

- Wirral primary schools continue to perform well, 77% of all pupils gained a Level 4 or above in both English and Maths, compared to 74% nationally and 76% for the North West.
- This year's provisional GCSE results show that Wirral students have once again achieved the best ever results. 58% of Wirral students in maintained schools achieved the national benchmark of 5+ A*-C including English and mathematics, which is up from last year's result of 54%. 80% achieved 5 or more A*-C GCSE results, which again was up on last year's figure of 73%.

- The percentage of looked after children reaching level 4 at Key Stage 2 were 65.7% in English and 62.9% in Maths, exceeding the targets set and improving on last year's performance of 52% and 56%.
- A series of free fitness activities are now available for local teenagers at five Council-run sports centres. The sessions are open to boys and girls, aged between 13 and 19 and are designed to provide diversionary activities, as well as contributing to the health and wellbeing of our younger residents.
- The percentage of 0 - 5 year olds from disadvantaged backgrounds registered at a Children's Centre is 56%, exceeding its 50% target.
- A successful awareness raising and recruitment event has led to a further 8 young people joining the Children in Care Council, double the set target of four children.

5.2 Performance against Strategic Change project(s)


To date the Looked After Children's SCP Project has made a £1 million reduction in expenditure with the majority of milestones and action for the year to date being met. The project was based upon a predicted reduction in expenditure of £2 Million in order to balance the budget and a further £2 Million reduction in expenditure to declare as savings between September 2010 and March 2014. The final overspend in 2010/11 was greater than predicted, due to a number of factors which created additional need in this area. Work is underway to identify additional actions for 2012/13 and 2013/14 and to quantify what these actions may produce in further reductions in expenditure.


5.3 Customer Feedback


Compared to quarter one there has been a reduction in complaints received. In quarter two the figure of 24 complaints per quarter can be reported which matches the quarterly average reported in 2010/11. Compared to quarter one the number of contacts by Councillors and MPs has also reduced. In this quarter all complaints and contacts were resolved within timescales.


5.4 Performance against Corporate Plan Indicators:


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

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q2 Target	Q2 Actual		
Children's Services & Lifelong Learning	NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	17.9%	20.8% (P)	Red	
Corrective Action:	The gap between the Free School Meals and the Non Free School Meals groups is lower than the previous year. Though improvements have been made the gap has fallen short of the target. This issue has been raised with primary Head teachers and as a result the School Improvement Team has identified target schools to support to deliver improved academic outcomes for those children eligible for Free School Meals.					
Performance Analysis:	This is a provisional figure for the 2010/11 academic year, which may be subject to minor change when the actual figure is released. The annual target has not been met, however the gap is narrowing based on previous year's performance 21% (2010/11) and 24.5% (2009/10).					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q2 Target	Q2 Actual		
Children's Services & Lifelong Learning	NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	30.2%	34.5% (P)	Red	
Corrective Action:	A review is currently underway to examine the results of the identified FSM pupils who were targeted with additional resources. The review has will focus in identifying the impact and actual improvement in achievement were made by this group of young people. From this analysis it will be determined whether to run a similar intervention programme to impact on the 2012 gap and how this may be delivered to ensure that the correct cohort of young people are selected.					
Performance Analysis:	This is a provisional figure for the 2010/11 academic year, which may be subject to minor change when the actual figure is released. The annual target has not been met, however the gap is narrowing based on previous year's performance 36% (2010/11) and 36.9% (2009/10).					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q2 Target	Q2 Actual		
Children's Services & Lifelong Learning	NI 104	The Special Educational Needs SEN/ non-SEN gap – achieving Key Stage 2 English and Maths threshold	46%	52.1% (P)	Red	
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.					
Performance Analysis:	This is a provisional figure for the 2010/11 academic year, which may be subject to minor change when the actual figure is released. Year end performance against this indicator was 47.7% at 2010/11, illustrating that the gap is wider for 2011/12. However, both the SEN and the non SEN groups have made progress since the 2010/11 figures. The non SEN group of children have increased 2.6% in last year's outturn, whilst the SEN group have increased by 0.2%.					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q2 Target	Q2 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	47%	50.3% (P)	Amber	
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.					
Performance Analysis:	This is a provisional figure for the 2010/11 academic year, which may be subject to minor change when the actual figure is released. The annual target has not been met, however the gap is narrowing based on previous year's performance 52.6% (2010/11).					

Portfolio	PI no	Title	2011/2012		On target	Direction of travel
			Q2 Target	Q2 Actual		
Children's Services & Lifelong Learning	NI 63	Stability of placements of looked after children: length of placement	66.0%	62.3% (E)	Amber	
Corrective Action:	A number of children in settled long term placements, and therefore in this cohort, have reached 16 years and this has reduced the performance of this indicator. A review of the foster care recruitment process has been conducted by the Fostering Network and an implementation plan is in place, more foster carers recruited, particularly for teenagers, should improve placement choice and result in an increase in older children living in longer term more settled placements. We are working to reduce the overall number of children looked after for more than 2.5 years, through more children leaving care through Special Guardianship Orders, Adoption, or where safe, being rehabilitated home. This work is part of the LAC Change Programme and is monitored through the quarterly LAC Performance Board. It is projected that performance will improve throughout the remainder of the year.					
Performance Analysis:	2010/11 performance against this indicator was 59.8%. Performance is forecast to achieve 65% for 2011/12; this will not achieve the year end target (70%) by 5 percentage points.					

Portfolio	PI no	Title	2011/12 Q2 Target	2011/12 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	113 Lower= Better	120 (E)	Amber	N/A
Corrective action: The safety equipment scheme is still in existence but there has been a reduction in the number of safety equipment vouchers being issued to parents in receipt of healthy start vouchers who are eligible to redeem free safety equipment. However there has been an increase in the uptake of parents accessing free, fitted safety equipment though the children centres. The Child Safety Implementation Group is monitoring uptake of both schemes. In addition, a needs assessment is to be undertaken during the next quarter, within Children's A&E dept to determine the main reasons and causes for unintentional injuries in the 0-4 group. The results of this along with other data sources will help to inform the future direction of child safety interventions in Wirral.						

5.5 Performance against Departmental Plan Indicators:

For the first quarter of 2011/12 there are 39 departmental indicators that can be reported, of these 66.7% are achieving or exceeding target. The remaining 33.3% (13 indicators) are failing to meet targets and are listed below:

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 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%	32% (E)	Amber	Improved

Corrective action: A number of planned project to increase breastfeeding rates including:

1. Workforce development planned for midwives to receive training in the 'Solihull' approach (planned for October, November and January) to improve motivational interviewing skills to encourage women to initiate breastfeeding thereby increasing breastfeeding at 6 – 8 weeks.
2. Homestart DVD to be produced December 2011 to be used to promote breastfeeding peer support.
3. Additional investment agreed to extend the 'breastmilk it's amazing' publicity campaign to include further radio coverage and advertising on buses for up to 12 months.
4. Generic maternity dashboard being produced to ensure consistent approach to breastfeeding promotion and data requirements across all maternity providers.
5. Additional post appointed in community trust to support UNICEF BFI implementation (achieved Stage 2 BFI in August 2011 – ahead of target).

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 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%	48.4% (P)	Red	Deteriorated

Corrective action: As expected this indicator remains below target. Children have been seen and assessed. Delays in updating the electronic records are being monitored regularly. Progress against this indicator is monitored on a team by team basis and areas of under performance are being identified and addressed. Despite these efforts it is expected that the year end target will not be achieved.

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 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%	64% (P)	Red	Improved

Corrective action: A total of eleven adoptions have taken place up to the end of the second quarter. Of the four cases that were out of timescale, delay was due to specific matching requirements to meet the needs of the children involved. It is expected that as more children are adopted throughout the year that the year end outturn will be in the region of 74%.

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 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	20.0% (E)	Red	Deteriorated

Corrective action: A comprehensive study is underway to examine the case circumstance surrounding the children who are subject to a CP plan for a second or subsequent time. The results of this study will be used to identify the children most at risk of becoming subject to a further plan and to ensure that preventative measures are employed. In addition, a child may become subject to a CP plan for a subsequent time whilst legal proceedings for a Care Order are being instigated.

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	94.1% (E)	Amber	Improved

Corrective action: A team audit has been completed to ensure all children have timetabled statutory reviews within regulatory timescales. This exercise will be repeated on a bi-monthly basis.

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	65.0	55.2 (P)	Red	N/A

Corrective action: As expected this indicator remains below target. Children have been seen and assessed. Delays in updating the electronic records are being monitored regularly. Progress against this indicator is monitored on a team by team basis and areas of under performance are being identified and addressed. Despite these efforts it is expected that the year end target will not be achieved.

Portfolio	PI no	Title	2011/2012 Q2 Target	2011/2012 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1503	Number of Early Years settings judged as inadequate	0 Lower=Better	2 (A)	Red	N/A

Corrective action: This figure includes one childminder and one pre-school playgroup. Foundation stage consultants are working with the pre-school play group to address improvement strategies. Support is offered to childminders although this group are not obliged to work with the Local Authority.

6.0 RELEVANT RISKS

- 6.1 Safeguarding arrangements for children remains under constant review. In response to the Munro review and the Delivery of Social Work Reform Board recommendations; a national review of children's social care processes is being undertaken.
- 6.2 The current economic climate has the potential to put additional pressure on services for children, young people and their families.
- 6.3 Potential strike action may result in temporary closure of services. Strike action contingency plans will be activated in affected areas.
- 6.4 The Department continues to maintain a regularly reviewed Department risk register which is provided to the Corporate Risk Manager on a monthly basis.
- 6.5 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.

7.0 CONSULTATION

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

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 8.1 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.

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

- 9.1 There are significant pressures within the Children and Young People's revenue budget which are in excess of £5m. Those that are within Children's Social Care for looked after children and within the Integrated Transport Unit are likely to be ongoing requirements, at least in the short term. A number of "one off" reductions have been identified, such as an uncommitted income balance in Children's Centres that had accumulated over a number of years and a surplus within the 14-19 Wirral Wise schemes. Other uncommitted resources have also been included - from within the Early Intervention Grant. These are helping to contain cost pressures; the projected deficit at the end of September was £2m. Work is ongoing with the aim of improving this position where possible. In the longer term the Strategic Change program for Looked After Children will help to stabilise the Social Care budget.
- 9.2 The Children and Young People's capital programme is £31 million (over 50% of the Council total). A number of schemes are in progress including work at Birkenhead Academy, refurbishment of Cathcart Primary and satellite Children's Centre, Pensby Primary/ Stanley Special School and the Short Breaks Provision.

10.0 LEGAL IMPLICATIONS

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

11.0 EQUALITIES IMPLICATIONS

11.1 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.

11.2 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.

12.0 CARBON REDUCTION IMPLICATIONS

12.1 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.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

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

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APPENDICES

Appendix 1 Performance Indicator Summary

Appendix 1: Departmental Performance Indicator Summary

Report: Wirral Council's Performance Report 2011/2012

Period: Quarterly - Q2 Report Date: 21/10/2011



Scrutiny: Children and Young People








Direction of Travel Summary

% PIs	No. of PIs	
28.21%	11	Improved by more than 2.5% on previous year's performance
25.64%	10	Deteriorated by more than 2.5% on previous year's performance
23.08%	9	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
23.08%	9	Not applicable
100.00%	39	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
53.85%	21	Green (within +10/-5% of the target)
12.82%	5	Amber (missed target by between 5% and 10%)
20.51%	8	Red (missed target by more than 10%)
12.82%	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%	39	(Note: percentages rounded to 2 decimal places)

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 2 Target	Quarter 2 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%	32% (E)	Amber		<p>A number of planned project to increase breastfeeding rates including:</p> <p>Workforce development planned for midwives to receive training in the 'Solihull' approach (planned for October, November and January) to improve motivational interviewing skills to encourage women to initiate breastfeeding thereby increasing breastfeeding at 6 – 8 weeks.</p> <p>Homestart DVD to be produced December 2011 to be used to promote breastfeeding peer support.</p> <p>Additional investment agreed to extend the 'breastmilk it's amazing' publicity campaign to include further radio coverage and advertising on buses for up to 12 months.</p> <p>Generic maternity dashboard being produced to ensure consistent approach to breastfeeding promotion and data requirements across all maternity providers.</p> <p>Additional post appointed in community trust to support UNICEF BFI implementation (achieved Stage 2 BFI in August 2011 – ahead of target).</p>

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 2 Target	Quarter 2 Actual	On Target	Direction of Travel	Corrective Action
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75%	65%	75%	48.4% (P)	Red		As expected this indicator remains below target. Children have been seen and assessed. Delays in updating the electronic records are being monitored regularly on a team by team basis and areas of under performance are being identified and addressed. Despite these efforts it is expected that the year end target will be missed.
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80%	74%	80%	64% (P)	Red		A total of eleven adoptions have taken place up to the end of the second quarter. Of the four cases that were out of timescale, delay was due to specific matching requirements to meet the needs of the children involved. It is expected that as more children are adopted throughout the year that the year end outturn will be in the region of 74%.
NI 62	Stability of placements of looked after children: number of placements	9.0% (Lower is Better)	9.0%	9.0%	9.4% (E)	Green		
NI 63	Stability of placements of looked after children: length of placement	70%	65.0%	66.0%	62.3% (E)	Amber		A number of children in settled long term placements, and therefore in this cohort, have reached 16 years and this has reduced the performance of this indicator. A review of the foster care recruitment process has been conducted by the Fostering Network and an implementation plan is in place, more foster carers recruited, particularly for teenagers, should improve placement choice and result in an increase in older children living in longer term more settled placements. We are working to reduce the overall number of children looked after for more than 2.5 years, through more children leaving care through Special Guardianship Orders, Adoption, or where safe, being rehabilitated home. This work is part of the LAC Change Programme and is monitored through the quarterly LAC Performance Board. It is projected that performance will improve throughout the remainder of the year.
NI 64	Child Protection Plans lasting 2 years or more	4.0% (Lower is Better)	4.0%	4.0%	4.2% (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%	20.0% (E)	Red		A comprehensive study is underway to examine the case circumstance surrounding the children who are subject to a CP plan for a second or subsequent time. The results of this study will be used to identify the children most at risk of becoming subject to a further plan and to ensure that preventative measures are employed. In addition, a child may become subject to a CP plan for a subsequent time whilst legal proceedings for a Care Order are in being instigated.
NI 66	Looked after children cases which were reviewed within required timescales.	100.0%	96.0%	100.0%	94.1% (E)	Amber		A team audit has been completed to ensure all children have timetabled statutory reviews within regulatory timescales. This exercise will be repeated on a bi-monthly basis.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 2 Target	Quarter 2 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%	90.0%	90%	90.0% (E)	Green	↔	
NI 70 a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	212 (Lower is Better)	212	113	120 (E)	Amber	n/a	The safety equipment scheme is still in existence but there has been a reduction in the number of safety equipment vouchers being issued to parents in receipt of healthy start vouchers who are eligible to redeem free safety equipment. However there has been an increase in the uptake of parents accessing free, fitted safety equipment through the children centres. The Child Safety Implementation Group is monitoring uptake of both schemes. In addition, a needs assessment is to be undertaken during the next quarter, within Children's A&E dept to determine the main reasons and causes for unintentional injuries in the 0-4 group. The results of this along with other data sources will help to inform the future direction of child safety interventions in Wirral.
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%	58% (P)	Green	↔	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	79%	77%	79%	77% (P)	Green	↑	
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	60.7%	63.3%	60.7%	63.3% (P)	Green	↑	
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	27.6% (Lower is Better)	28.3%	27.6%	28.3% (P)	Green	↓	
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	87%	86%	87%	86% (P)	Green	↔	
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	85%	85%	85%	85% (P)	Green	↔	
NI 99	Looked after children reaching level 4 in English at Key Stage 2	18.0%	65.7%	18.0%	65.7% (P)	Over Performing	↑	
NI 100	Looked after children reaching level 4 in maths at Key Stage 2	15.0%	62.9%	15.0%	62.9% (P)	Over Performing	↑	
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)	5.0%	5.5%	5.0%	5.5% (P)	Green	↓	
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	17.9% (Lower is Better)	20.8%	17.9%	20.8% (P)	Red	↑	The gap between the Free School Meals and the Non Free School Meals groups is lower than the previous year. Though improvements have been made the gap has fallen

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 2 Target	Quarter 2 Actual	On Target	Direction of Travel	Corrective Action
								short of the target. This issue has been raised with primary headteachers and as a result the School Improvement Team has identified target schools to support to deliver improved academic outcomes for those children eligible for Free School Meals.
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	30.2% (Lower is Better)	34.5%	30.2%	34.5% (P)	Red	↔	A review is currently underway to examine the results of the 100 identified FSM pupils who were targeted with additional resources. The review will focus on identifying the impact and actual improvement in achievement that was made by this group of young people. From this analysis it will be determined whether to run a similar intervention programme to impact on the 2012 gap and how this may be delivered to ensure that the correct cohort of young people are selected.
NI 103a	Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	100.0%	100.0%	100.0%	100.0% (A)	Green	↑	
NI 103b	Percentage of final SEN statements issued within 26 weeks (Including exceptions)	100.0%	100.0%	100.0%	99.0% (A)	Green	↑	
NI 104	The Special Educational Needs SEN/non-SEN gap – achieving Key Stage 2 English and Maths threshold	46% (Lower is Better)	52.1%	46%	52.1% (P)	Red	↓	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.
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	47% (Lower is Better)	50.3%	47%	50.3% (P)	Amber	↑	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.
NI 113	Prevalence of Chlamydia in under 25 year olds	30.00%	28%	11.00%	10.5% (E)	Green	↓	
LOCAL 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.9% (Lower is Better)	7.9%	8.6%	8.8% (E)	Green	↔	
LOCAL 1400a	Number of looked after children	645 (Lower is Better)	645	645	660 (P)	Green	↔	
LOCAL 1400b	Looked After Children - Placed Out of Borough in Residential Placements	39 (Lower is Better)	39	39	39 (E)	Green	↓	
LOCAL 1405	Percentage of initial assessments for children's social care carried out within 10 working days of referral	70.0	65.0	65.0	55.2 (P)	Red	n/a	As expected this indicator remains below target. Children have been seen and assessed. Delays in updating the electronic records are being monitored regularly on a team by team basis and areas of under performance are being identified and addressed. Despite these efforts it is expected that the year end target will be missed.
LOCAL 1406	Number of Foster Carers	20	40	20	20 (E)	Green	n/a	

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 2 Target	Quarter 2 Actual	On Target	Direction of Travel	Corrective Action
LOCAL 1407	Increase the number of Children in Care Council	16	20	16	20 (P)	Over Performing	n/a	
LOCAL 1503	Number of Early Years settings judged as inadequate	0 (Lower is Better)	0	0	2 (A)	Red	n/a	This figure includes one childminder and one pre-school playgroup. Foundation stage consultants are working with the pre-school play group address improvement strategies. Support is offered to childminders although this group are not obliged to work with the Local Authority.
LOCAL 1504	Number of EY settings delivering flexibility in relation to the 15 hour free entitlement	40.0%	40.0%	40.0%	38.3% (P)	Green	n/a	
LOCAL 1505a	Percentage of 0 - 5 year olds registered at a Children's Centre	70.0	70.0	50.0	50.0 (P)	Green	n/a	
LOCAL 1505b	Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	70.0	70.0	50.0	56.0 (P)	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	