

## Appendix 1: Quarter 1 2015/16 Corporate Performance Report

RAG Rating		Direction of Travel (DOT)	Description
<b>Green</b>	On or within the 'target tolerance' of the quarter target	↑	<b>Short Term:</b> Performance is better than the previous quarter <b>Long Term:</b> Performance is better than last year
<b>Amber</b>	More than the 'target tolerance' off the quarter target and where performance has improved or been maintained.	→	<b>Short Term:</b> Performance is the same as the previous quarter <b>Long Term:</b> Performance is the same as last year
<b>Red</b>	More than the 'target tolerance' off the quarter target and where performance has not improved	↓	<b>Short Term:</b> Performance is worse than the previous quarter <b>Long Term:</b> Performance is worse than last year

SAFE: Supporting our community												
Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
13 (C)	Percentage of children who wait less than 14 months between entering care and moving in with their adopting family	Bigger is Better	70%	70%	±10%	29% (RED)	↓	35% (6 of 17)	↓	56%	Of the four children who had adoption orders granted and the three placed with adoptive families awaiting orders, two (29%) waited less than 14 months between starting to be looked after and moving in with their adoptive families. This is significantly below target (70%) and less than the same period last year (56%). A sibling group of three children is included within the count as a delay, where it was agreed to provide additional support prior to the adoption order in the interest of ensuring better outcomes for the children. <b>CORRECTIVE ACTION: The service will ensure that Family Group Conferences are arranged at an early stage and tracking processes are effective to speed up timescales. This indicator is also impacted by a external factors, most particularly the courts.</b>	Children's Services Reported to Department for Education (DfE)
CH1	Percentage of young people leaving care who are in education, employment or training at age 19 and at age 21	Bigger is Better	80%	80%	±10%	53% (AMBER)	↑	47%	-	NEW	Young people (aged 19-21) leaving care in education, employment or training (53%) is significantly below target (80%) but higher than the previous quarter (47%). It is important to note that, for the purposes of reporting against this indicator, if the local authority is not in touch with a care leaver, they are presumed not to be in education, employment or training. Remaining in touch with care leavers is therefore critical to strong performance against this indicator. This is a new corporate indicator for 2015/16, so a long-term DOT cannot be provided. <b>CORRECTIVE ACTION: Improvements in keeping in touch with young people after they leave care are making an impact on performance and it is anticipated that this will continue to improve.</b>	Children's Services Reported to Department for Education (DfE)
CH21	Percentage of looked after children (LAC) placed in LBH foster care	Bigger is Better	40%	40%	±5%	32% (AMBER)	-	NEW	-	NEW	The percentage of looked after children (LAC) in LBH foster care (32%) is below target (40%). However, the balance between Independent Fostering Agencies and in-house provision has improved, with Independent Fostering Agencies exceeding in-house provision by one case only. This is a new corporate indicator for 2015/16, so a DOT cannot be provided. <b>CORRECTIVE ACTION: This indicator is linked to the number of new in-house foster carers, which is on track to meet target. This in turn will assist with performance for LAC placed in LBH foster care.</b>	Children's Services Local performance indicator
CY2 (S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	70%	±10%	75.5% (40 of 53) (GREEN)	↓	83.0% (44 of 53)	↓	77.6%	Looked after children placements lasting at least 2 years (75.5%) is within target tolerance (80%) but slightly worse than the same period last year (77.6%).	Children's Services Reported to Department for Education (DfE)

CY13 (C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	5%	5%	±10%	0% (0 of 54) (GREEN)	↑	4% (7 of 173)	↑	4%	Child protection plans lasting more than 24 months (0%) is significantly better than target (4%) and the same period last year (4%).	Children's Services Reported to Department for Education (DfE)
CH2	Percentage of children and families reporting that Early Help services made a positive and quantifiable difference to assessed needs	Bigger is Better	80%	80%	±5%	Q1 2015/16 NOT AVAILABLE	-	NEW	-	NEW	Data is not currently available for this indicator. Work is being undertaken with the Early Help team to rectify this.	Children's Services Local performance indicator
<b>SAFE: Using our influence</b>												
CH22	Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	90%	90%	±10%	89% (GREEN)	↓	95%	↓	94%	Referrals progressing to assessment (89%) are within target tolerance (90%) but lower than the same period last year (94%). In June, the percentage dropped to 77%, the lowest since April 2013 (72%). This has been linked to an increase of referrals to the Early Help service. However, the number of contacts progressing to referral continues to rise significantly.	Children's Service Local performance indicator
<b>SAFE: Leading by example</b>												
N18 (C)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5%	5%	±10%	5.6% (7 of 124) (RED)	↓	1.6% (4 of 251)	↓	0% (0 of 55)	The percentage of children becoming subject to a child protection (CP) plan for a second or subsequent time (5.6%) is slightly higher than target (5%) and significantly higher than the same period last year (0%). 124 children were the subject of a CP plan, including seven for the second time within two years (of which six children relate to two sibling groups). The rise in children on CP plans is impacting on this indicator. Threshold audits have been undertaken in Q2 to ensure that cases are not being progressed into child protection unnecessarily. <b>CORRECTIVE ACTION: An audit will be undertaken to ensure that cases are being recorded correctly.</b>	Children's Services Local performance indicator
<b>PROUD: Using our influence</b>												
LA1 (C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15	376 (Aug 2014 – Jan 2015)	±10%	450 (Aug 2014 – Jan 2015) (GREEN)	↑	180 (Aug 2014 – Oct 2015)	↑	420 (Aug 2013 – Jan 2014)	Apprentices (aged 16-18) recruited (450) are better than target (376) and the same period last year (420). Apprenticeships remain an attractive post-16 option amongst young people who want to secure employment rather than continue on with A Levels or university.	Learning & Achievement Local performance indicator
LA6 (S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80%	80%	±10%	81% (GREEN)	↑	80% (231 of 287)	↑	75%	The percentage of early years providers judged good or outstanding (81%) is better than target (80%) and the same period last year (75%). This is due to the continuation of efficient processes, which ably support child-minders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.	Learning & Achievement Reported to Department for Education (DfE)
(ex) NI117 (S)	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)	Smaller is Better	4%	4%	±10%	3.6% (GREEN)	↓	3%	↑	4.3%	NEET (3.6%) is lower than target (4%) and the same period last year (4.3%). This has been achieved by continuing to track young learners using the targeting toolkit to identify potential people who are NEET and ensure early intervention.	Learning & Achievement Reported to Department for Education (DfE)
LA26	Percentage of schools judged to be Good or Outstanding	Bigger is Better	76%	76%	±10%	73% (GREEN)	-	NEW	-	NEW	Schools judged good or outstanding (73%) is within target tolerance (76%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Learning & Achievement
<b>PROUD: Leading by example</b>												
CY15 (C)	Number of new in-house foster carers	Bigger is Better	15	4	±10%	5 (GREEN)	-	12	↑	1	The number of new in-house foster carers (5) is better than target (4) and the same period last year (1).	Children's Services Local performance indicator