

REPORT TO: Cabinet Member – Children, Schools and Families
Cabinet Member – Performance and Governance

DATE: 19 January 2010
20 January 2010

SUBJECT: Six-monthly performance report for Children, Schools and Families
2009/10

WARDS AFFECTED: All

REPORT OF: Peter Morgan– Strategic Director - Children, Schools and Families

CONTACT OFFICER: Paul Rogers, Strategic Support Manager– 0151 934 3317

**EXEMPT/
CONFIDENTIAL:** No

PURPOSE/SUMMARY:

To advise elected members about the six-month (mid-year) performance for 2009/10, with particular regard to the 2009 CAA, Council Plan, Service Delivery Plan and National Indicators..

REASON WHY DECISION REQUIRED:

Cabinet agreed on 12th May 2006 that reports on performance would be made to each Portfolio on a 6 monthly basis and subsequently considered by the Cabinet Member of Performance.

RECOMMENDATION(S):

Elected members note the content of the performance report and comment/challenge as appropriate.

KEY DECISION: None

FORWARD PLAN: No

IMPLEMENTATION DATE: Following the expiry of the call in period for the minutes of this meeting

ALTERNATIVE OPTIONS:

No alternative options have been considered, as it is a corporate requirement to report performance as per this report.

IMPLICATIONS:**Budget/Policy Framework:****Financial:**

<u>CAPITAL EXPENDITURE</u>	2006/ 2007 £	2007/ 2008 £	2008/ 2009 £	2009/ 2010 £
Gross Increase in Capital Expenditure	N/a	N/a	N/a	N/a
Funded by:	N/a	N/a	N/a	N/a
Sefton Capital Resources	N/a	N/a	N/a	N/a
Specific Capital Resources	N/a	N/a	N/a	N/a
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure	N/a	N/a	N/a	N/a
Funded by:	N/a	N/a	N/a	N/a
Sefton funded Resources	N/a	N/a	N/a	N/a
Funded from External Resources	N/a	N/a	N/a	N/a
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

Legal:

Legal implications are considered in setting performance targets and during service delivery

Risk Assessment:

Not monitoring performance is considered to be a high risk and therefore performance reporting is carried out on a monthly basis within Teams, quarterly at Management Team and bi-annually to Cabinet Member with ad-hoc reports to address performance issues as required.

Asset Management:

Asset Management implications are considered in setting performance targets and during service delivery.

CONSULTATION UNDERTAKEN/VIEWS

Discussion has taken place with each division in the department during the compilation of this report and their views incorporated. Consultations have taken place with children and young people and families over new priorities for inclusion within the 2009 Children and Young People's Plan (CYPP).

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	√		
2	Creating Safe Communities	√		
3	Jobs and Prosperity		√	
4	Improving Health and Well-Being	√		
5	Environmental Sustainability	√		
6	Creating Inclusive Communities	√		
7	Improving the Quality of Council Services and Strengthening local Democracy	√		
8	Children and Young People	√		

LINKS TO ENSURING INTEGRATION:

Children's Schools and Families has embedded partnership working with a wide variety of organisations within Sefton through the SBP and the Children and Young People's Thematic Group. Children's Schools and Families key partnership plan (and planned priorities) is the Children and Young People's Plan (CYPP). This plan details the partnership's strategy for (currently) up to 2011, which is developing Children's Trust arrangements.

IMPACT UPON CHILDREN'S SERVICES TARGETS AND PRIORITIES:

See background – successes detailed below. Performance against specific actions within the Corporate and Departmental Plan is good. All areas are on target.

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

None

BACKGROUND:

1. Risks

1.1 CSF is revising its appraisal of risk management in line with the emerging Corporate Strategy. A Departmental risk register is being developed which informs the Council's risk register. Currently being actively managed as a Corporate risk are:

- Significant risks across social care: priority action from the unannounced inspection increases the risk of an early safeguarding and LAC inspection; future regulatory inspections of fostering and adoption services; ICS progress; increasing demands in terms of cases and resources, together with continuing capacity issues further highlighted by the unannounced inspection.
- Following a poor inspection, a comprehensive action plan has been prepared, in conjunction with the YJB senior Performance Advisor (North West), a High Level Improvement Plan for the YOT's Management Board and a detailed Action Plan for our SMT. A new manager is in place but significant risks remain until the key recommendations are implemented.

2. Service achievements

2.1 The recent Ofsted annual rating letter/CPA report published on 9th December 2009 confirms many of the service successes and issues as highlighted in the SPRINT report.

Positive Feedback from the CAA – Area Assessment

- Partners work well with schools to promote healthy lifestyles for children and young people. A high proportion of schools take part in the Healthy Schools Programme, with good take up of school lunches and many children playing sport.
- Higher numbers of schools, from nursery to school sixth forms are good or outstanding in comparison to similar areas and nationally. The proportion of pupils achieving 5 or more A*C at GCSE including English and Mathematics is similar to other areas.
- There are no primary schools below the floor target of 55 percent of pupils attaining Level 4+ in both English and mathematics at the end of Key Stage 2.
- Sefton has done well over time to reduce the numbers of schools with low attainment and there are no schools judged by Ofsted as requiring special measures.
- There is year on year more children are achieving good GCSEs at 16.
- There is outstanding provision in two thirds of the council's special schools.
- Children looked after by public agencies do well at primary school.
- Children from minority ethnic backgrounds do well at Key Stage 2 in comparison to similar areas and national averages.
- The behaviour of children in 91 per cent of secondary schools is good or outstanding better than similar areas. School attendance is good, persistent absences at secondary schools are reducing and rates of permanent exclusion are less than those in similar areas.
- Performance is also strong in post 16 education and well demonstrated by high numbers of young people who achieve level 2 and level 3 by the age of 19 years.
- Provision for enjoying and achieving is good or outstanding in all inspected providers and services with the exception of the local authority-fostering agency, which is only adequate.
- Arrangements for keeping children and young people safe are good or better in most inspected services.
- Consultation and participation of children and young people in decision-making in nearly all places is outstanding.

- There have also been improvements in teenage pregnancy rates.

Positive Feedback from the CAA – Organisational Assessment

- OFSTED have rated children and young people's services as performing well. Sefton's schools, places providing childcare and children's homes do well and educational attainment is good.
- Private fostering arrangements are better than in other areas.
- A large majority of inspected services for children and young people in Sefton are good or outstanding.
- Nearly all children get a good start from early years in childcare placements and nursery schools and go on to receive good services throughout their school years and in to further education at the age of 16.
- Children and young people whose circumstances make them vulnerable and others of the same age achieve at the same level or better than those in similar areas and nationally.
- Educational attainment is good for young people over 16.
- A high number of young people achieve level 2 and level 3 qualifications by the age of 19 years.
- Road safety for children and young people is improving. The Council's local transport plan includes road safety initiatives. It also makes sure that it provides school crossing patrols at sites throughout the Borough. Because of this the number of children killed or seriously injured on Sefton's roads is reducing.

Areas for Improvement from the CAA – Area Assessment

- There are four schools where performance falls below the Government's floor target of 30% of pupils achieving 5 or more GCSE's.
- Obesity levels in primary schools remain high.
- Lower numbers of LAC children than nationally achieving 1 or more GCSEs at year 11. 2/5 children's homes and the local authority fostering and adoption agencies are only adequate and need to improve.
- Children's social care cases are not assessed quickly enough once allocated.
- Participation in positive activities by young people is only satisfactory.

Areas for Improvement from the CAA – Organisational Assessment

- However, the Council's fostering and adoption agencies are only adequate worse than similar areas and nationally.
- The way Sefton tries to prevent young people from re-offending has been weak. A recent review of cases managed by the Council and its partners found some serious problems, such as reducing the risk of harm to others and safeguarding the needs of these young people needing drastic improvements. The likelihood of young people re-offending was also found to need substantial improvement. **RED FLAG**

2.2 At the last Corporate Performance meeting (7th July) a number of cross cutting issues were highlighted. As follows:

- **Developing performance management with emphasis on engagement with communities** – All consultation within CSF was rated as outstanding. CSF consultation and engagement strategy is embedded within our policy developments and planning and performance management. This includes the hard to reach groups and families.
- **Impact of changes to monitoring following general election** – CSF continues to be aware of political changes and will adapt accordingly using a pragmatic and flexible approach.
- **Timely input of data into SPRINT** – CSF officers meet regularly with corporate planning officers to ensure timely and complete entries that are also meaningful. Currently all the requirements are met with 100% completion.

2.3 In addition, the attached SPRINT report showing progress against the CSF national indicator set also has a narrative on progress. The majority of targets will be met and those that are rated as “red” also chimes with the Ofsted report (as described above).

2.4 Strategic priorities linked to the CYPP, noted in the Area Assessment report and Ofsted CS Annual Rating letter and the Joint Improvement Support Plan (JISP) include the following:

- Health inequalities: breastfeeding, teenage pregnancy and obesity.
- Aim Higher for Disabled Children
- Children’s Trust: commissioning, workforce reform
- Schools standards: **early years** – improve the achievement of all children and accelerate progress of least well performing 20%; track effectiveness of improvement strategies; **primary** – address drops in attainment, quality assuring standards of teaching and supporting all schools, particularly those below 55% floor; **secondary** – raise standards at KS4 with emphasis on mathematics, narrow the gaps in performance between vulnerable pupils and peers.
- Safeguarding: YOT, training for IMRs, LSCB and CTB development, safer recruitment and practice (from safeguarding profile), priority action from unannounced inspection.

3. Knowledge and Qualitative information

3.1 Key findings from reports, consultations and inspections that went into helping select key areas for this report include:

- Ofsted letter and 2009 CAA report.
- Service Area 6 month reviews
- Children and Young People’s Plan consultation with schools and chimed with data analysis.

4. Corporate or cross-cutting issues

4.1 Equalities: Cylix programme for staff training (level awareness) being rolled out to schedule (for autumn 2009). Involved in new programme to improve English standards for migrant workers and their children.

4.2 Sickness Rates: Levels for June to September 2009 are – long term = 2.5% and short term = 1.89%

4.3 Sustainability: The 6th October saw the launch of the National Framework for Sustainable schools at the PDC. The event, organised through Jayne Hains, School Standards and Effectiveness Adviser and the working group, invited schools, departments and external groups to set up stalls and promote each of the gateways within the National framework for sustainable schools. The event was well

attended with over 50 schools sending delegates and pupils. The initial feed back was very positive. The group are to meet again in November to plan the next steps.

4.4 Business Continuity Plan: Business Continuity plans are being reviewed with a particular view concerning Swine Flu. Emergency plan exercise review is being held

4.5 Data Quality: Quality procedures in place.

SEFTON METROPOLITAN BOROUGH COUNCIL



Sefton's Performance Reporting and Information NeTwork (SPRINT)

Performance Indicator Monitoring

Quarter 2 2009/10

Author: Performance and Partnerships

Print Date: 22/12/2009

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services - Youth Offending Team

NI 019	Rate of proven re-offending by young offenders PSA 23 This indicator measures re-offending by young people in the youth justice system.	Lower	Quarterly	0.77%		0.39%	0.74%		0.74%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Mark McCausland Authorising: Margaret Loughlin</p> <p>Whilst anecdotal evidence suggests that when a young person is subject to a YOS intervention the frequency and seriousness of their offending reduces. The service is engaged in a 6 month project analysing 'what works' and 'evidence based practice' in relation to YOS interventions this is supported by Greater Merseyside YOS. Further analysis is required of the CAF process and how this supports positive outcomes and access to mainstream services following the end of YOS intervention.</p> <p>The previous year was under different counting rules and the actual figure has been re-stated. Because of Youth Justice Board counting rules, the performance for Q1 could only be reported in Q2. Therefore, the 12 month outturn will only be reported in Q1 2010/11.</p> <p>Comparative Q2 data across Merseyside:</p> <p>Knowsley 0.25 Liverpool 0.23 St Helens 0.21 Wirral 0.35</p> <p>Sefton 0.39 North West 0.34 National 0.30</p>
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services - Youth Offending Team										
NI 043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody - MoJ DSO	Lower	Quarterly	6.8%		3.5%	5.0%		4.5%	Yes
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin Sefton historically has a low number of young people sentenced to custody compared to our Merseyside, North West Region and family of YOT's. There are robust links with the Police and local Probation Service that support the delivery of premium services to high risk young people that underpin the confidence of the court in providing alternatives to custody particularly 'ISSP' (Intensive Supervision & Surveillance Programme). Further attention needs to be focused on key partners supporting the Scaled Approach/Youth Rehabilitation Order to ensure custody figures are further reduced.							
NI 044	Ethnic composition of offenders on Youth Justice System disposals - MoJ DSO	None	Annual	-0.89%		Not available	-0.89%		-0.89%	N/A
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin This is a year end measure. As with NI 19 there is a review of YOS interventions with a particular focus on Hate Crime, the service is working collaboratively with colleagues in Merseyside YOT's re efficacy of human dignity programmes and cross border race hate crimes							

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Childrens Services - Youth Offending Team										
NI 044a	Ethnic composition of offenders on Youth Justice System disposals - White - MoJ DSO	Lower	Annual	0.89%		Not reported quarterly	-0.89%		-0.89%	Yes
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin This is a year end measure. As with NI 19 there is a review of YOS interventions with a particular focus on Hate Crime, the service is working collaboratively with colleagues in Merseyside YOT's re efficacy of human dignity programmes and cross border race hate crimes.							
NI 044b	Ethnic composition of offenders on Youth Justice System disposals - Mixed - MoJ DSO	Lower	Annual	-0.75%		No Data	-0.75%		-0.75%	Yes
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin This is a year end measure. As with NI 19 there is a review of YOS interventions with a particular focus on Hate Crime, the service is working collaboratively with colleagues in Merseyside YOT's re efficacy of human dignity programmes and cross border race hate crimes.							

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Childrens Services - Youth Offending Team										
NI 044c	Ethnic composition of offenders on Youth Justice System disposals - Black or black British MoJ DSO	Lower	Annual	-0.01%		No Data	-0.01%		-0.01%	Yes
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin This is a year end measure. As with NI 19 there is a review of YOS interventions with a particular focus on Hate Crime, the service is working collaboratively with colleagues in Merseyside YOT's re efficacy of human dignity programmes and cross border race hate crimes.							
NI 044d	Ethnic composition of offenders on Youth Justice System disposals - Asian or Asian British MoJ DSO	Lower	Annual	0.36%		No Data	0.36%		0.36%	Yes
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin This is a year end measure. As with NI 19 there is a review of YOS interventions with a particular focus on Hate Crime, the service is working collaboratively with colleagues in Merseyside YOT's re efficacy of human dignity programmes and cross border race hate crimes.							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services - Youth Offending Team										
NI 044e	Ethnic composition of offenders on Youth Justice System disposals - Chinese/other MoJ DSO	Lower	Annual	-0.48%		No Data	-0.48%		-0.48%	Yes
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin This is a year end measure. As with NI 19 there is a review of YOS interventions with a particular focus on Hate Crime, the service is working collaboratively with colleagues in Merseyside YOT's re efficacy of human dignity programmes and cross border race hate crimes.							
NI 045	Young offenders engagement in suitable education, employment or training - MoJ DSO	Higher	Quarterly	89.77%		84.4%	85.5%		85.0%	No
	Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin Sefton YOS performance exceeds local performance against this NI. Practice and partnership work to support young people involved with YOS pre-16 requires review to sustain the performance. There are concerns that Q2 breakdown for post 16 provision suggest that only 50% of those involved with YOS at the measure point had engaged with appropriate provision. YOS is reviewing partnership arrangements to support this group allied to changes with funding for 14-19 yr Olds. It is important that contracts with training providers specify access for the most vulnerable and challenging young people in the borough to ensure performance against this element of the NI improves.							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services - Youth Offending Team										
NI 046	Young offenders access to suitable accommodation - MoJ DSO	Higher	Quarterly	97.1%		97.5%	97.5%	No Data	97.5%	Yes
	<u>Target Monitoring Comments</u>	September	Responsible: Mark McCausland Authorising: Margaret Loughlin Whilst Q2 performance has improved and anecdotally few young people involved with YOS experience accommodation or homelessness there needs to be a review of key services to ensure the borough is responsive to changes in 16/17 year old case ruling changes to homelessness, emphasis on Children's Act rather than Homelessness legislation. Also, a review of Supporting People provision for the most vulnerable young people in the borough.							

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Childrens Services Authority

NI 050	Emotional health of children PSA 12	Higher	Annual - Academic Year	67.7%		Data not reported quarterly	76%		76%	Yes
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<u>Target Monitoring Comments</u>	September	Responsible: Norman Scott (Gill Perry) Authorising: Jean Massam
<p>All schools participating in Healthy Schools Programme. 87% have achieved National Healthy School Status. Currently working on Healthy Schools Enhancement Programme. Change in staffing in HSP team – admin vacancy to be filled. New members of staff and reduced capacity due to sickness. Future plans. One vacancy filled. Admin appointment to be filled very shortly. Manager of service expected back on phased return in November Flu still a possible challenge to school nurse capacity. However drop in capacity will be temporary. Funding for this programme comes from many different sources to form an overall budget, which makes long-term planning uncertain. Senior managers are aware of this issue.</p>		

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Childrens Services Authority										
NI 051 & LAA-CYP-006	Effectiveness of child and adolescent mental health (CAMHs) services DCSF DSO	Higher	Annual	14 (data from SFR as at 6th August 2009)		Data not reported quarterly	15.00		15.00	Yes
Target Monitoring Comments		September	<p>Responsible: Deborah Noonan Authorising: Colin Oxley</p> <p>Tier 3 CAMHS continue to recruit to vacant posts and on completion can implement CAPA. A Child and Adolescent Consultant Psychiatrist has been on long term sick leave which has contributes to the delays in waiting times. A locum Consultant has been sought in the interim. Discussions are underway between Alder Hey and Sefton Commissioners regarding alternative accommodation and alternative forms of data capturing are being implemented with staff making best use of current IT systems. Beds for 16-17 year olds now available at Chester. A record of "out of Area" referrals is kept and recharged to relevant Commissioners. Sefton CAMHS have provided half day training sessions to over 40 schools nurses on self-harm and Sefton guidelines. Learning Disabilities team continue to meet demand without a waiting list and have increased multi-agency working, joining social care panels, multi agency staff training projects and such like.</p> <p>If alternative accommodation is not found there is a risk of breaching patient confidentiality, as current accommodation is not fit for purpose.</p>							
NI 052a	Take up of school lunches - Primary School PSA 12	Higher	Annual	40.7%		36.8%	40%		40%	Yes
Target Monitoring Comments		September	<p>Responsible: Colin Upton Authorising: Graham Taylor</p> <p>All Sefton Catering Services menus are fully compliant and staff have been fully consulted to ensure "popular dishes" are still available to pupils. No influence on those schools not using in house catering service however since April 2008 15 schools have returned to the in house service. High number of primary schools with no on site cooking kitchen.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 052b	Take up of school lunches - Secondary school	Higher	Annual	42.2%		29.2%	41%		42%	Yes
Target Monitoring Comments		September	<p>Responsible: Colin Upton Authorising: Graham Taylor</p> <p>Uptake for secondary schools is always very low for this period as many students are on exam leave but are still included in roll numbers.</p> <p>Introduction of Nutritional Guidelines for Secondary School – September 2009. All Sefton Catering Services menus are fully compliant and staff have been fully consulted to ensure “popular dishes” are still available to pupils. No influence on those schools not using in house catering service however since April 2008 15 schools have returned to the in house service.</p> <p>An increase in the price of a school meal in Sefton (there was no price increase for 2009/2010) Local economic conditions Possible removal of School Lunch Grant - 2011</p>							
NI 053a & LAA-CYP-007	Prevalence of breastfeeding at 6 – 8 weeks from birth PSA 12	Higher	Quarterly	27.8%		27.2%	33%		28%	No
Target Monitoring Comments		September	<p>Responsible: Margaret Jones Authorising: Jean Massam</p> <p>Sefton achieved certificate of commitment from UNICEF following visit of BFJ assessor in July 2009. Infant feeding co-ordinator recruited at Southport and Ormskirk Trust. Unfortunately successful candidate withdrew after accepting the post. A second recruitment round is underway. UNICEF training the trainer course attended by Sefton staff.</p> <p>NHS Sefton was unable to meet the deadline set for procurement of paid mentor programme set by Knowsley PCT. An alternative procurement plan has been agreed between NHS Sefton and Sefton Children’s Centres. This will utilise existing funding to negotiate a joint funded “targeted paid peer mentor programme” for mother living in the most deprived wards and those known to be least likely to breastfeed.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 053b	Prevalence of breast-feeding at 6-8 weeks from birth - breastfeeding coverage	Higher	Quarterly	100%		99.1 (Q1)%	88.5%		99%	Yes
Target Monitoring Comments		September	Responsible: Margaret Jones Authorising: Jean Massam Coverage of breastfeeding recording was 99.1% for Q1 (against target of 88.5) Sefton achieved certificate of commitment from UNICEF following visit of BFJ assessor in July 2009. Infant feeding co-ordinator recruited at Southport and Ormskirk Trust. Unfortunately successful candidate withdrew after accepting the post. A second recruitment round is underway. UNICEF training the trainer course attended by Sefton staff.							
NI 054	Services for disabled children PSA 12 (2009/10)	Higher	Annual	New NI		Data not reported quarterly	49.00		49.00	Yes
Target Monitoring Comments		September	Responsible: Alan Rutherford Authorising: Colin Oxley A questionnaire was sent out to parents with disabled children in September 2009. NI indicator values are for all LAs in December. A report on the local area will be published and this will be available to parents.							

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 055	Obesity in primary school age children in Reception	Lower	Annual	No data in Hub as at 30/7/09		No Data	11.75		11.75	Yes
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<u>Target Monitoring Comments</u>	September	Responsible: Cathy Warlow Authorising: Jean Massam
		There are no results till December 09 for the year 2008/9. The results for 2007/8 are 15.4% overweight and 11.4% obese.
		Planning for the academic year 2009/2010 for the implementation of the child measurement programme has already started. Pilot weight management programme being carried out with 2 children's centres targeting parents and children.
		Sufficient capacity needed to follow up children with results of overweight and very overweight, as at the moment there is no routine follow up of the identified children. There is no resource identified due to the financial situation both for the LA and NHS Sefton. It has been identified as a gap in the Strategic Commissioning plan, resources awaiting allocation. The actual Child Measurement programme is Green due to coverage and progress to the targets and agreed. The lack of interventions is a separate matter.

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 056 & LAA-CYP-008	Obesity in primary school age children in Year 6	Lower	Annual - Academic Year	No data in Hub as at 26/8/09		No Data	18.5%		18.5%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Cathy Warlow Authorising: Jean Massam</p> <p>There are no results till December 09 for the year 2008/9. The results for 2007/8 are 14.6% overweight and 17.6% obese. Planning for the academic year 2009/2010 for the implementing of the child measurement programme has already started.</p> <p>Referrals to the MEND programme which is weight management programme for 7-13 year olds has been limited as some professionals are reluctant to mention weight issues to both children and parents. Big Lottery Fund for MEND ends in December 2009 so need to evaluate outcomes and commission programme. Gap identified in provision for weight management programmes for age 13+ children and families</p>								
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Childrens Services Authority

NI 057	Children and young people's participation in high-quality PE and sport DCSF DSO (2009/10)	Higher	Annual - Academic Year 2008-09	Data due October 2009 for academic year 2008/09)		Data not reported quarterly	92%		92%	Yes
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<u>Target Monitoring Comments</u>	September	Responsible: Pat Johnson Authorising: Danny Roberts	<p>All schools are encouraged to provide 2 hours of high quality PE each week and a further 1-hour on site of out of school activities. For the other two hours young people are signposted to additional activities off the school site, local clubs, community centres and voluntary clubs e.g. Brownies, Cubs etc. Funding has been provided by the DCSF this academic year to provide a greater range of activities and competitions for young people. Other target areas are Leadership, Volunteers, Gifted and Talented (All schools complete a DCSF PESSYP Survey in July / results in October when actual percentages achieved will be available).</p> <p>Headteachers not providing 2 hours curriculum PE, as other subjects are vying for time, lack of support from HTs / PLTs / Heads of PE. Not enough capacity to provide further activities or staff to supervise clubs on school site, or appropriate pathways off school site in some areas of Borough. Maintaining / sustaining activities / especially in relation to funding. Having appropriate facilities for specific age groups / or schools using hall for other Out of School Clubs. Also issues still engaging the disengaged or schools not engaging with external support.</p>
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 058	Emotional and behavioural health of children in care DCSF DSO	Lower	Annual	13.4%			12%		11.9%	Yes
	Target Monitoring Comments	September	<p>Responsible: Peter Yates Authorising: Colin Pettigrew In line with DCSF guidance a cohort of 202 looked after children were screened during Oct 08 –March 09 using parent/carer version of Goodman’s Strengths and Difficulties Questionnaire (SDQ). A mean score of 13.6 (within normal range) was reported from this exercise to DCSF. All individual scores have been reported back to social workers and Independent Reviewing Officers so that checks can be made of what mental health services looked after children are receiving/need to receive to address identified mental/emotional health issues. Use of teacher and self-version of SDQ to be considered. Planning group established to build in SDQ as routine part of LAC health screening. The SDQ exercise will be repeated again in the next quarter. Service manager has briefed social work teams and foster carers on the importance of SDQ and need to include consideration of emotional and mental health in a child’s review.</p> <p>Discussions with CAMHS Service highlight shortfalls in capacity to deal with mental/emotional health of LAC. LAC health workers struggling to process and score current cohort. Problem will be increased with larger cohort and use of all three SDQs</p>							
NI 059	Initial assessments for children’s social care carried out within 7 working days of referral DCSF DSO	Higher	Annual	65.1%		74.0%	70%		70%	Yes
	Target Monitoring Comments	September	<p>Responsible: Anne Harvey Authorising: Colin Pettigrew</p> <p>% of assessments completed on time dipped over this quarter due to volume remaining high during a holiday period. One Team Manager vacancy successfully filled with a permanent member of staff.</p> <p>On going challenge of capacity versus volume. Appointment of second permanent Team Manager to South Assessment Team.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 060	Core assessments for children's social care that were carried out within 35 working days of their commencement DCSF DSO	Higher	Annual	69.7%		80.0%	85%		80%	No
	Target Monitoring Comments	September	Responsible: Anne Harvey Authorising: Colin Pettigrew Positive response to recent advert for permanent SW staff will provide stability in teams struggling to meet these timescales with temporary agency staff On going challenge of capacity versus volume. Appointment of second permanent Team Manager to South Assessment Team.							
NI 061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption DCSF DSO	Higher	Annual	78.9%		50%	68%		68%	Yes
	Target Monitoring Comments	September	Responsible: Peter Yates Authorising: Colin Pettigrew 5 children placed for adoption in the quarter all of whom were placed within 12 months of the agency decision to place for adoption (figures from Adoption Team). Risk due to low numbers of children (20 children adopted per annum). Hence one child makes disproportionate difference to the overall performance. The risks are generally compounded by the increasingly complex needs of children who are progressing towards adoption and delays caused by court timetables. Risk in being addressed by making early start to family finding once agency decision is made. Target figures recorded in Swift differs – could be recording issue							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 062 & LAA-CYP-005	Stability of placements of looked after children: number of moves - DCSF DSO	Lower	Annual	12.6%		8.6%	11%		11%	Yes
Target Monitoring Comments		September	<p>Responsible: Peter Yates Authorising: Colin Pettigrew</p> <p>We are in the process of transferring cases between teams and should have completed this phase of development before the end of Q3. Greater scrutiny of decisions to place in agency residential placements has meant that we have avoided further placements moves for a number of young people. A new panel (the Multi-Agency Children's Placement Panel) is being planned that will scrutinise decisions to move children between placements as well as looking at reasons for placement breakdown.</p> <p>A large number of children have recently has a change of social worker as we attempt to bring together looked after children within a single service. Risk is of loss of focus on issues such as health and education that can impact on placement. We have addressed this risk by careful management of the transfer process and ensuring that there remains an option not to change if circumstances dictate. Transfer of cases and setting up new processes and procedures involves changes of role for several teams. Full implications of these changes will take time to embed and needs careful management</p>							
NI 063	Stability of placements of looked after children: length of placement - DCSF DSO	Higher	Annual	67.9%		66.0%	65%		65%	Yes
Target Monitoring Comments		September	<p>Responsible: Peter Yates Authorising: Colin Pettigrew</p> <p>Impact of shortage of in house and agency foster placements means that short-term and emergency placements are being made which then necessitate further placement moves. The in house shortage is being addressed of eight further carers (following a recruitment campaign). The kinship care pilot continues to provide greater consistency in the assessment of relative and friend carers.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 064	Child protection plans lasting 2 years or more DCSF DSO	Lower	Annual	4.8%		12.3%	7.5%		7.5%	Yes
Target Monitoring Comments		September	<p>Responsible: Christine Mellor Authorising: Colin Pettigrew</p> <p>Currently there are 260 children subject to a Child Protection Plan. This shows a marked decrease over the last 4 months. Significant work has been done on children whose plans last 2 years or more. Currently there are 10 families, which represent 28 children with CP plans lasting 2 years or more.</p> <p>Given the work that is currently underway we would expect to see a further decrease in the number of children whose plans are lasting in excess of 2 years. A report was completed in March of children subject to plans over 2 years and as a result we have seen much more focussed work undertaken. A review of the current 10 families is underway and we will report progress in Q3. It is anticipated that the NI target could be reached by Q3</p>							
NI 065	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	Lower	Annual	14%		19.4%	14.5%		14.5%	Yes
Target Monitoring Comments		September	<p>Responsible: Christine Mellor Authorising: Colin Pettigrew</p> <p>All cases are currently undergoing quality assurance review in order to inform decision making to identify if anything else could have been done prior to the D plan at the end of the 1st period of the family being subject to a child protection plan. The outcome of this review will inform both the work undertaken in respect of these families and it will inform future decision making when consideration is being given to D planning families.</p> <p>The possible risks relating to this are that children may now be subject to child protection plans for longer period of time so in reducing the numbers who are subject to a plan for the 2nd time we may see a rise in the length of time children remain subject to a CP plan</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 066	Looked after children cases which were reviewed within required timescales DCSF DSO	Higher	Annual	97.6%		95.0%	98%		98%	Yes
	Target Monitoring Comments	September	Responsible: Christine Mellor Authorising: Colin Pettigrew It is anticipated that this may well move from Green to Amber and we will see a reduction in LAC cases that are reviewed within timescales. This is as a direct result of staffing challenges within the Independent Reviewing Officer Unit including periods of significant long-term sickness. However, there are recently been 2 new IROs recruited and a repeat advert placed in local press earlier in September. We would hope to maintain the consistently good performance and will strive to ensure there is not a delay in reviewing young people's plans.							
NI 067	Child protection cases which were reviewed within required timescales DCSF DSO	Higher	Annual	100%		99.2%	100%		100%	Yes
	Target Monitoring Comments	September	Responsible: Christine Mellor Authorising: Colin Pettigrew Child protection cases continue to be reviewed within time scales in spite of significant staffing pressure. What has helped has been the reduction of children subject to plans. This will remain the greatest priority of the Safeguarding Unit. Timescales have been met due to managers chairing Child Protection Conference to prevent any slippage in the timescales.							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 068	Referrals to children's social care going on to initial assessment DCSF DSO	Higher	Annual	71.6%		65.5%	75%		75%	Yes
Target Monitoring Comments		September	Responsible: Anne Harvey Authorising: Colin Pettigrew Following review of frontline processes % of referrals going to initial assessments increased to 80% for 2 consecutive months. Issues with Swift recording shows this is less than 80%							
NI 069	Children who have experienced bullying DCSF DSO	Lower	Annual	42.9%			40.8%		40.8%	Yes
Target Monitoring Comments		September	Responsible: Tracy McKeating Authorising: Colin Pettigrew Local Authority Anti-Bullying assessment completed. Performance was assessed on a 4 point scale. Sefton's performance scored 2 – ABA Amber – Good progress being made against milestones. Membership of the anti-bullying steering group has been reviewed. The group has representation from all relevant agencies. The terms of reference has been agreed and Bully Busters service level agreement has been reviewed. They will deliver individual and group work including peer support programmes. Anti Bullying Strategy Action Plans 2009/2011 have been completed. Local Authority Assessment has been completed. Awareness raising session delivered to primary headteachers in relation to recent government publications. Anti bullying strategy action plans reviewed.							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 070	Hospital admissions caused by unintentional and deliberate injuries to children and young people DCSF DSO	Lower	Annual	90.0 (Figure provided by PCT)		N/A	723.00		723.00	Yes
Target Monitoring Comments		September	<p>Responsible: Margaret Jones Authorising: Jean Massam</p> <p>Sefton's safeguarding Children's Board, Early Years and Childcare, NHS Acute Trust, Primary Care Trust, Children & young Peoples Partnership, Traffic Engineering/Road Safety Education & Publicity, Merseyside Fire & Rescue Services, Merseyside Police Service, Children's Services all contribute to reduce intentional and unintentional injuries to children in Sefton which occur on the road, in the home and in public spaces. The overall aim is: To increase injury prevention training and capacity building for professional workforce and parents carers/carers and children. To reduce deaths and injury due to Roc's Prevention of poisoning incidents Prevention of burns and scalds fall prevention.</p>							
NI 071	Children who have run away from home/care overnight DCSF DSO (2009/10)	Lower	Annual	New NI		New NI	0%		0%	Yes
Target Monitoring Comments		September	<p>Responsible: Christine Mellor Authorising: Colin Pettigrew</p> <p>Second self-evaluation has been provided to Government Office. Early stage of process. A multi-agency sub-group has been established to review local procedures in the light of new guidance. Three key areas for development are improving the inter-agency response, recoding and monitoring, and post-return response to individual children and young people.</p> <p>Inter-agency response is inconsistent. Review of local procedures being carried out to address this. Current monitoring systems are too dependent on social worker recording. This is being addressed by looking at methods of secure communication between agencies. Currently there is no independent return interview for young people. Looking at commissioning arrangements with the voluntary sector in neighbouring authorities.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 072 & LAA-CYP-039	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 PSA 10	Higher	Annual - Academic Year	No Data			52.5%		48%	No
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Target Monitoring Comments	September	Responsible: Anne Bentley Authorising: Danny Roberts	<p>Provisional data shows that Sefton achieved 47.2% and, although there was an increase of 2.8 pts from 2008, the target of 52.5% was missed. Early data shows that 11 out of 21 NW LAs exceeded their target. The range within 21 LAs is 39.3% to 63.5% and Sefton is provisionally ranked 13th. Targeted work with schools appears to have had an impact on PSED, with a rise from 2008 of 5.4 pts to 75.9% in 2009. The area of CLL made minimal improvement and needs to be a higher priority for 2009-10. A new Early Years Outcome Duties Group has been established to work with key partners in Sefton in the progress towards achieving targets, and this has raised awareness of the wider contributions towards raising attainment. Reduced capacity within the EY team continues to have a major impact on support for schools and settings. The absence of a senior member of staff, and the promotion of another senior member of staff to headship in Sefton, means the team will be even more under capacity in the Autumn Term 09</p>							
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 073 & LAA-CYP-040	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) - PSA 10	Higher	Annual - Academic Year 2008-09	76%		No Data	80%		80%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Viv Ainsworth Authorising: Danny Roberts</p> <p>Unvalidated data would show that Sefton achieved 76%, a drop of 4 pts from last year, against a national drop of 1 ppt. Three schools are below the floor target and three schools are on or just above the floor target. 33 schools missed their target, with 12 of those achieving lower than their FFT B estimates. Identified schools are receiving additional support 2009-10 and targeted schools are also having an additional SIP visit to scrutinise data.</p> <p>A challenge will be the introduction of the Improving Schools Programme in 5 schools as this programme is new in Sefton. Currently, the Lead Consultant is covering this work, therefore, there is a need to backfill her time with a 0.5 FTE numeracy consultant, A risk to future results is the secondment of the other primary numeracy consultant to acting HT in a Sefton school (from Apr 09). If this post were to remain unfilled, and together with the 0.5 FTE mentioned above, then there would be significantly reduced support for developing mathematics in all schools.</p>								
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 075 & LAA-CYP-042	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) - PSA 10	Higher	Annual - Academic Year 2008-09	52.9 (2008/09 Unvalidated)		No Data	55.5%		55.5%	Yes
Target Monitoring Comments		September	<p>Responsible: Alison Knight Authorising: Danny Roberts</p> <p>The support from Consultants SIPs is ongoing. Unvalidated data from 2009 indicates that the headline figure increased from 51.5% to at least 53% 5A*-C including English and maths. This is against a challenging target of 55.5% but does build on the significant gains made the previous year.</p> <p>The target of 57% for next year will prove to be challenging but achievable. The main barrier to achieving this is the low attainment of maths in a significant number of schools. An additional risk will be created if the strength of the Secondary Consultancy team is further reduced</p>							
NI 076	Reduction in the number of schools where fewer than 55% of Pupils achieve level 4 or above in both English and Maths at KS2	Lower	Annual - Academic Year 2008-09	1.00		2 (Academic Year 2008/09)	1.00		1.00	Yes
Target Monitoring Comments		September	<p>Responsible: Jenny Reid Authorising: Danny Roberts</p> <p>There are three schools below the floor target of 55%. All three were predicted to achieve challenging targets (set above the floor target) in line with FFT D estimates. SIPs are conducting additional visits to those schools to scrutinise data.</p> <p>A challenge will be the introduction of the Improving Schools Programme in 5 schools as this programme is new in Sefton. Currently, the Lead Consultant is covering this work, therefore, there is a need to backfill her time with a 0.5 FTE numeracy consultant, A risk to future results is the secondment of the other primary numeracy consultant to acting HT in a Sefton school (from Apr 09). If this post were to remain unfilled, and together with the 0.5 FTE mentioned above, then there would be significantly reduced support for developing mathematics in all schools.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 078	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor) - PSA 10	Lower	Annual - Academic Year 2008-09	Due September 2009		No Data	3.00		3.00	Yes
<u>Target Monitoring Comments</u>		September	<p>Responsible: Alison Knight Authorising: Danny Roberts</p> <p>The support from Consultants and NC Advisers is ongoing. Unvalidated data from 2009 indicates that the headline figure increased from 51.5% to at least 53% 5A*-C including English and maths. In terms of NC schools, one has closed, three are above the floor target, and two are below the floor target. In addition, one further school has dropped below the floor target, giving three schools in total.</p> <p>Two schools remain extremely vulnerable and will come under pressure for a structural solution. A common issue is leadership plus teaching and learning of maths in a significant number of schools; this remains a challenge for support team. An additional risk will be created if the strength of the Secondary Consultancy team is further reduced.</p>							
NI 079	Achievement of a Level 2 qualification by the age of 19 PSA 10	Higher	Annual - Academic Year 2008-09	No data on Hub		No Data	77%		79%	Yes
<u>Target Monitoring Comments</u>		September	<p>Responsible: Eddie Sloan Authorising: Graham Taylor</p> <p>Work has been undertaken to improve opportunities for apprenticeships for foundation learning and for the broadening of choice through new diplomas. LSC have worked closely with the authority to ensure that any problems around availability of provision are eradicated. Currently GCSE scores at 16 are indicating that future outcomes of this level should grow significantly.</p> <p>It is important that the new IAG standards are implemented and that no students undertake a post-16 course without a thoroughly overt progression route through the levels. Another future challenge is maintaining the high standards achieved at KS4 through to the end of KS5.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 080 & LAA-CYP-001	Achievement of a Level 3 qualification by the age of 19	Higher	Annual - Academic Year 2008-09	No data on Hub as at 26/08/09		No Data	52%		52%	Yes
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Target Monitoring Comments	September	Responsible: Eddie Sloan Authorising: Graham Taylor
		Early indications show a slight drop in the level achieved of this qualification (half of one percentage point but this is unconfirmed). If this is confirmed or validated it still places Sefton in the highest achieving quartile and places us above regional and some statistical neighbours.
		If the decrease in outcome continues we will need a radical review of this indicator, however at this stage there is no significant risk

NI 081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 DCSF DSO	Higher	Annual - Academic Year 2008-09	No data in Hub as at 7th August 2009		No Data	27%		26%	No
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Target Monitoring Comments	September	Responsible: Eddie Sloan Authorising: Graham Taylor
		We have every belief that we are on course to continue to improve in this indicator. Please note this indicator gets less numerically to show greater progress.
		The economic downturn can have a significant effect on chances of learners within this category achieving their best. This indicator is very much linked to socio-economic regeneration and planning.

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 DCSF DSO	Higher	Annual - Academic Year 2008-09	No data in Hub as at 14th August 09		Data not reported quarterly	60%		62%	Yes
Target Monitoring Comments		September	<p>Responsible: Eddie Sloan Authorising: Graham Taylor</p> <p>Best in Northwest based on those 19 year olds who were on free school meals at aged 15 in the same cohort.</p> <p>Increase provision such as new diplomas should give further strength to this indicator</p>							
NI 084	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent DCSF DSO	Higher	Annual - Academic Year 2008-09	63.3% (Unvalidated 2008/09)		Data not reported quarterly	61%		61%	Yes
Target Monitoring Comments		September	<p>Responsible: Steve Hall Authorising: Danny Roberts</p> <p>Progress against this indicator has been good. Unvalidated data for 2009 suggests a figure of 63.3% against a target of 61%. All schools are now offering a suitable range of courses to pupils.</p> <p>A future challenge will be the implementation of the science diploma and the capacity to deliver this if there is any reduction in Consultant support</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 085 a	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths) - Physics DCSF DSO	Higher	Annual - Academic Year 2008-09	No data in Hub as at 14th August 09		Data not reported quarterly	89.00		89.00	Yes
Target Monitoring Comments		September	Responsible: Eddie Sloan Authorising: Graham Taylor Targets 2008/09 achieved Chemistry 116 171 Mathematics 175 267 Physics 86 119							
NI 085 b	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths) - Chemistry DCSF DSO	Higher	Annual - Academic Year 2008-09	175.00		Data not reported quarterly	119.00		123.00	Yes
Target Monitoring Comments		September	Responsible: Eddie Sloan Authorising: Graham Taylor Targets 2008/09 achieved Chemistry 116 171 Mathematics 175 267 Physics 86 119							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 085 c	Post 16 participation in physical sciences (Physics, Chemistry and Maths) Maths	Higher	Annual - Academic Year 2008-09	No data in Hub as at 14th August 09		Data not reported quarterly	180.00		180.00	Yes
Target Monitoring Comments		September	Responsible: Eddie Sloan Authorising: Graham Taylor Targets 2008/09 achieved Chemistry 116 171 Mathematics 175 267 Physics 86 119							
NI 087 & LAA-CYP-044	Secondary school persistent absence rate - DCSF DSO	Lower	Annual - Academic Year 2008-09	5.0 (Unvalidated)		Data not reported quarterly	4.4%		4.4%	Yes
Target Monitoring Comments		September	Responsible: Tracy McKeating Authorising: Danny Roberts Six secondary schools with more than 6.1% persistent absence have been identified as priority schools by the DCSF, based on provisional data from autumn term 2008 and spring term 2009 All of the secondary schools have now been contacted. Meetings have been arranged with the LA Attendance lead, the Behaviour and Attendance Consultant and the school to analyse its current situation using the Persistent Absence Framework to identify critical issues, set targets and to plan for improvement. Revised school attendance strategy 2009/11 (draft) A letter drop initiative has undertaken whereby 605 parents/carers have been contacted to inform them that their child has been identified as a persistent absentee. Persistent absence data provided by schools has been reviewed by the Attendance and Welfare Service and Schools to identify how resources can be most effectively targeted. Any budget cuts could impact on the level of service provided by the Attendance and Welfare Service including statutory duties and reducing the level of support to schools							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 088	Number of Extended Schools DCSF DSO	Higher	Monthly	No Data		N/A	85.00		89.00	Yes
	Target Monitoring Comments	September	<p>Responsible: Carole Holt Authorising: Olive Carey</p> <p>At September 2009 89% of schools are meeting the full core offer. The national figure is 88% and the NorthWest 86%. The Extended Schools Team continue to monitor, challenge and support schools to deliver the core offer to ensure extended activities enrich the curriculum. Nationally Sefton Extended Schools model is used as an exemplar of good practice. 11 schools remain to achieve the full core offer by September 2010. All the schools are engaged so there is high expectation that the target will be met for 2010</p>							
NI 089	Number of schools in special measures DCSF DSO	Lower	Annual - Academic Year	No Data			1.00		0.00	Yes
	Target Monitoring Comments	September	<p>Responsible: Danny Roberts Authorising: Peter Morgan</p> <p>No school in any Ofsted Category</p>							

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 090	Take up of 14-19 learning diplomas DCSF DSO	Higher	Annual	No Data			154		154	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Eddie Sloan Authorising: Graham Taylor</p> <p>Total numbers of learners risen from 22 in 08/09 to 164 in 09/10. 1 diploma line available 2008, 6 now available though no take up on Construction and Built environment. 20 yr 1 SHAD learners have progressed to year 2 (out of 22 starts). No schools involved in delivery 08/09 but 9 schools now involved in delivery at some level. Ongoing diploma awareness raising events this term and Spring 2010 to engage learners, parents and wider guidance staff for 2010 offer.</p> <p>Current issues include;</p> <p>1) Negative press about diplomas counteracted by positive statistics on recruitment and retention. Use of current learners to promote opportunities 2) Capacity of staff to coordinate and develop as numbers grow – gradual build up of expertise and use of related specialisms will be important here 3) Need to assess demand and supply for some diploma lines and explore delivery possibilities e.g. cross-border, whole borough approach.</p>
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PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 091 & LAA-CYP-002	Participation of 17 year-olds in education or training DCSF DSO	Higher	Annual - Academic Year 2008-09	No data in Hub as at 14th August 09		No Data	85%		85%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Eddie Sloan Authorising: Graham Taylor</p> <p>Extension of September Guarantee to 17 year olds in 2008 including those on 1 year courses, GCSE re-sits, all young people who were engaged on E2E programmes and NEET during April/May/June 2008. The improvements in reducing the 'not known' figure in Sefton to less than 1%, Extension of Invest to Change funding for a further 12 months to continue in developing a Progression Pathway to Employment for Learners Learning Difficulties/Disabilities young people Sefton Council 101 Apprenticeship model in final stages of consultation process with Cabinet briefing scheduled for 30/09/09</p> <p>17 year old September Guarantee Outcomes improved on 2008.</p> <p>Issues include ensuring sustainability and retention of all those young people in their learning outcomes.- Developing and Embedding a responsive offer of flexible Start FE provision (particularly accessible between Christmas and Easter.)</p>								
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PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 092 & LAA-CYP-045	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11	Lower	Annual - Academic Year	No Data			30%		30	Yes
<u>Target Monitoring Comments</u>		September	<p>Responsible: Anne Bentley Authorising: Danny Roberts</p> <p>2009 data would indicate that the gap has widened slightly to 31.5% from 30.8% in 2008. Early data would suggest that only one of 22 NW LAs met their target with all the others below. The range within the NW is 30.4% to 40.5% and Sefton is ranked 7th out of 22.</p> <p>Reduced capacity within the EY team continues to have a major impact on support for schools and settings. The absence of a senior member of staff, and the promotion of another senior member of staff to headship in Sefton, means the team will be even more under capacity in the Autumn Term 09. The post of EYFS Consultant (Maintained Sector) was frozen and has only just been released. Analysis of individual school data suggests that this post is essential to support those schools where EYFSP data gives cause for concern. It is hoped that both vacant posts will be filled for January 2010. There needs to be detailed analysis of the lowest achieving 20% of children so that work support can be targeted more effectively. Much work needs doing with Children's Centres and PVI settings to enable those practitioners to understand the data and how they can affect the end of EYFS outcomes. Due to the current staffing position, we are at risk of not being able to provide this support, The National Strategies Regional Advisers will be able to provide limited support in this.</p>							

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 093 & LAA-CYP-046	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 PSA 11	Higher	Annual - Academic Year	No Data			91%		91%	Yes
Target Monitoring Comments		September	<p>Responsible: Jenny Reid Authorising: Danny Roberts</p> <p>Unvalidated data shows that 85% of Sefton pupils made two levels of progress in English (92% in reading, 77% in writing). This is slightly above the national average of 82%. Initial analysis would suggest that the LA result was affected by the percentage of pupils not progressing from L3 to L5 (26%, slightly lower than the national figure at 30%).</p> <p>Progression in the higher levels is a concern, as 26% of pupils are not converting L3 to L5. The post of Personalisation Consultant (with a focus on G&T) is currently frozen. This post would support progression at the higher levels.</p>							
NI 094 & LAA-CYP-047	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 PSA 11	Higher	Annual - Academic Year	No Data			85%		85%	Yes
Target Monitoring Comments		September	<p>Responsible: Jenny Reid Authorising: Danny Roberts</p> <p>Unvalidated data suggests that Sefton reached its target.</p> <p>A risk to future results is the reduced capacity within the Primary Team for mathematics. The Lead Consultant (specialism maths) is covering ISP work 0.5, therefore, there is a need to backfill her time with a 0.5 FTE numeracy consultant, Also, the secondment of the other primary numeracy consultant to acting HT in a Sefton school (from Apr 09) means further reduced capacity; If this post were to remain unfilled, and together with the 0.5 FTE mentioned above, then there would be significantly reduced support for developing mathematics in all schools</p>							

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 099 & LAA-CYP-052	Children in care reaching level 4 in English at Key Stage 2 PSA 11	Higher	Annual - Academic Year 2008-09	58.3%		Data not reported quarterly	65.6%		65.6%	Yes
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Target Monitoring Comments	September	Responsible: Phil Fryer Authorising: Danny Roberts
Data on all LAC progress obtained. Profile of Looked after children raised. Schools expected to indicate in PEPs additional activities used to raise LAC attainment.		
Target achieved (unvalidated data). Cohort sizes are very small and are liable to change. 25% of cohort are out of borough and thus are under less control and monitoring. The virtual School Headteacher post being temporary adds an additional risk associated with the post holder securing a permanent post elsewhere.		

NI 100 & LAA-CYP-053	Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	Higher	Annual - Academic Year 2008-09	58.3%		Data not reported quarterly	75%		65%	No
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Target Monitoring Comments	September	Responsible: Phil Fryer Authorising: Danny Roberts
Target set too high - unachievable. Target not achieved (Unvalidated data). Cohort sizes are very small and are liable to change. Two more children achieving level 4 or above were needed to achieve the target. 25% of cohort are out of borough and thus are under less control and monitoring. The virtual School Headteacher post being temporary adds an additional risk associated with the post holder securing a permanent post elsewhere.		

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 101 & LAA-CYP-054	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) - PSA 11	Higher	Annual - Academic Year 2008-09	9.9%		Data not reported quarterly	25%		25%	Yes
<u>Target Monitoring Comments</u>		September	Responsible: Phil Fryer Authorising: Danny Roberts Target not achieved (Unvalidated data). The number of pupils attending out of borough or non-school settings is a considerable risk. The small cohort and the changes within it offer considerable challenge to supporting this vulnerable group. The virtual School Headteacher post being temporary adds an additional risk associated with the post holder securing a permanent post elsewhere.							

PI Ref.	Description	Preferred Outcome	Collection frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 102A & LAA-CYP-003	Achievement gap between pupils eligible for free school meals and their peers in achieving the level expected at Key Stages 2 and 4 (KEY STAGE 2)	Lower	Annual - Academic Year 2008-09	Data due October 2009		Data not reported quarterly	20%		20%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Jenny Reid Authorising: Danny Roberts</p> <p>The gap between FSM and non-FSM is lower in Sefton than both NW and national figures. A four-year trend from 2004 to 2007 also shows that Sefton FSM pupils (+5 pts) have made greater improvement than both NW (+4 pts) and national (+3pts). It would suggest that Sefton is 'narrowing the gap' at a pace greater than NW or national figures would indicate. Most schools are now monitoring their FSM pupils as a cohort (where appropriate as some schools have very small numbers of FSM pupils). SIPs are now challenging schools to monitor FSM pupils both individually and as a cohort. As yet, we do not have the 2009 data for FSM pupils but we remain confident of achieving the target.</p> <p>The current reduced capacity in the number of consultants could greatly reduce the amount of targeted support for schools, thereby creating a risk to achieving targets. There is a need to fill 1.5 FTE numeracy consultants, and the frozen post of Personalisation Consultant</p>								
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 102B & LAA-CYP-004	Achievement gap between pupils eligible for free school meals and their peers in achieving the level expected at Key Stages 2 and 4 (KEY STAGE 4)	Lower	Annual - Academic Year 2008-09	Data due October 2009		Data not reported quarterly	29%		29%	Yes
Target Monitoring Comments		September	<p>Responsible: Alison Knight Authorising: Danny Roberts</p> <p>The gap between FSM and non-FSM pupils is higher in Sefton (34.2 pts) than the national figure (27.8 pts). One Sefton school is carrying out a pilot project funded by DCSF to identify good practice. This will be shared across the borough. Although figures for 09 are not known at the time of writing, support for this issue will be a priority for the future.</p> <p>The future challenge is to narrow the significant gap between the Sefton and national figures for FSM pupils. There will be significant risk to achieving this if the strength of the Secondary Consultancy team is not sustained.</p>							
NI 103	Special Educational Needs – statements issued within 26 weeks DCSF DSO	Higher	Annual	96.4%		Data not reported quarterly	97%		97%	Yes
Target Monitoring Comments		September	<p>Responsible: Barbara Taylor Authorising: Colin Oxley</p> <p>36 statements were finalised in the second quarter. Almost 69% of these (including exceptions) were issued within 26 weeks. 97% were issued in 26 weeks if the exceptions are excluded.</p> <p>The majority of exceptions were due to late medical advice caused by children failing to attend their appointments.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold DCSF DSO	Lower	Annual	Data due October 2009			48%		48%	Yes
	Target Monitoring Comments	September	Responsible: Daphne Mortimer Authorising: Colin Oxley Recruited new staff to sensory impairment team (x2). Staff undergoing induction and familiarising with case notes. Improvement in processes identified and are being implemented to target resource effectively. Difficulties in accessing data have delayed progress with FFT prediction work. Direct linkage to EMS is being implemented – this will mitigate the risk.							
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths DCSF DSO	Lower	Annual - Academic Year 2008-09	Data due October 2009		Data not reported quarterly	53%		53%	Yes
	Target Monitoring Comments	September	Responsible: Daphne Mortimer Authorising: Colin Oxley Recruited new staff to sensory impairment team (x2). Staff undergoing induction and familiarising with case notes. Improvement in processes identified and are being implemented to target resource effectively. Difficulties in accessing data have delayed progress with FFT prediction work. Direct linkage to EMS is being implemented – this will mitigate the risk.							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 106	Young people from low income backgrounds progressing to higher education PSA 11	Higher	Annual	No Data			15.7%		25%	Yes
Target Monitoring Comments		September	<p>Responsible: Margaret Evans Authorising: Eddie Sloan</p> <p>Overall the percentage of young people from Sefton progressing to HE has risen from 32% in 2002/03 to 35% in 2006/07 (latest figures from HESA) Further information broken down by social class is awaited from Aimhigher Greater Merseyside. A further increase in students gaining 5 A* to C at GCSE and good grades at A level (2009) should have a good effect on applications to HE from all social groups.</p>							
NI 107	Key Stage 2 Attainment for Black and Minority Ethnic Groups	Higher	Annual - Academic Year 2008-09	Data due October 2009		Data not reported quarterly	79%		79%	Yes
Target Monitoring Comments		September	<p>Responsible: Jenny Reid Authorising: Danny Roberts</p> <p>Historic data shows that Black and Ethnic Minority groups perform well in relation to national averages and those of statistical neighbours. Numbers of pupils are low in Sefton. One of the primary schools with a significant proportion of ethnic minority and EAL pupils has been nominated to take part in a DCSF pilot in trailing PP materials with those pupils. As yet, we do not have the 2009 data for BME pupils but we remain confident of achieving the target.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 108	Key Stage 4 Attainment for Black and Minority Ethnic Groups	Higher	Annual - Academic Year 2008-09	Data due October 2009		Data not reported quarterly	57.4%		57.4%	Yes
Target Monitoring Comments		September	<p>Responsible: Alison Knight Authorising: Danny Roberts</p> <p>Given the relatively low minority ethnic figures for Sefton (1.2% of national figure of 10.2% for end of KS4 2008) together with performance data suggesting that, for 5 A*-C including English and maths, Sefton EAL pupils performed above the national average, this is not a priority for the LA. The only secondary school with significant numbers of EAL pupils is to engage with a DCSF pilot project to monitor pupil progress. Current data is unavailable at present. The level of support will be decided following the release of this data.</p>							
NI 109	Number of Sure Start Children Centres DCSF DSO	Higher	Annual	84.2%		N/A	100%		100%	Yes
Target Monitoring Comments		September	<p>Responsible: Olive Carey Authorising: Peter Morgan</p> <p>16 Children's centres are now in place. The final 3 will be in place by March 2010. As directed by the DCSF a reconfiguration of the reach area for Sefton's children aged 0-5 has taken place. This has meant a review of the number of children's centres across the borough. The designation of Phase 2 centres will take place by February 2010.</p> <p>There is a risk that some centres will not be designated if they do not meet the full core offer. Staffing difficulties in the Early Years Quality Team has meant that there is no support or challenge for Children's Centres on the delivery of the Foundation sage or to measure impact of narrowing the gap across the EYFS profile.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 110 & LAA-CYP-010	Young People participation in positive activities	Higher	Annual - Academic Year 2008-09	67%		Data not reported quarterly	72%		72%	Yes
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Target Monitoring Comments	September	Responsible: Jacqui Kerr Authorising: Gill Mullen	Tell Us 4 return due in Jan. First quarter Youth Work and Positive Activities monitoring information 7 July demonstrating that 14% of 13-19 year olds registered with youth work or positive activities. Commissioning strategy agreed and contracts in place. Youth Service carrying significant vacancies due to vacancy freeze leading to reduction in levels of service.
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NI 111 & LAA-CYP-011	First time entrants into Youth Justice System 10 - 17	Lower	Quarterly	No data in Hub as at 14th August 09		1,299.00	1,336.00		1,330.00	Yes
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Target Monitoring Comments	September	Responsible: Mark McCausland Authorising: Margaret Loughlin	Whilst Q2 has improved the YOS and partners need to align the practice and a greater understanding of how we target services for those at risk of prosecution against the sustain ability, continuous improvement against this NI. Next calendar year following the successful pilots of Youth Restorative Disposal (YRD), Merseyside YOT's are hopeful that a similar pilot of YRD will support further reductions in FTE's across the county. This needs to be supported by key partners within the borough.
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 112 & LAA-CYP-009	Under 18 conception rate the rate per 1,000 - PSA 14	Lower	Annual - Calendar Year	25.0 Q3 for 2008		26.3 Q2 2008	18.50		30.00	No
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Gill Mullen Authorising: Jean Massam</p> <p>Sefton's under 18 rate in Quarter 2 2008 (latest available figures) fell to 39 conception or a rate of 26.3 conceptions per 1000 women aged 15-17. This is lowest quarterly figure and rate since Q3 2004 and the 2nd lowest quarterly figure recorded for Sefton. This figure is actually lower than our local modelled figures suggested. It suggests that the 2008 annual number of conception is still on course to be around or under 200 conceptions – back to 2006 levels from the unusually high 2007 figure of 232. The post of Teenage Pregnancy Co-ordinator has been advertised and interviews will take place on 21 October.</p>								
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 113	Prevalence of Chlamydia in under 25 year olds DCSF DSO	Lower	Quarterly	Q4 12.3% Screened 10.6% with positive test result		No Data	19%		Forecast outturn 16%	Yes
Target Monitoring Comments		September	<p>Responsible: Margaret Jones Authorising: Jean Massam</p> <p>"Lets get screened" PR campaign delivered Pee in the pot screening events delivered in FE colleges Screening and treatment now available at all ISIS clinics Programme of training and engagement with all screening sites underway. ISIS, the provider, recovery action plan agreed with NHS Sefton, with advice from SHA and North West screening lead Planned launch of GP, Pharmacy screening and C-card plus has not taken place. Monthly feedback to screening sites of activity in place.</p> <p>Monthly reporting suggests service is still significantly underperforming against target. NHS Sefton has acknowledged improvements made to screening systems and training undertaken to embed screening into wider range of services; however the PCT has served a performance notice on ISIS. The sexual health partnership group will monitor the service on a monthly basis. Counter measures include – national support team being brought in and Leadership mentoring to take place.</p>							
NI 114	Rate of permanent exclusions from school DCSF DSO	Lower	Annual	No Data on Hub 19 th August 09			0.05%		0.05%	Yes
Target Monitoring Comments		September	<p>Responsible: Tracy McKeating Authorising: Danny Roberts</p> <p>There has been an increase in permanent exclusions during the academic year 2008/09 The re-launch of the graduated response is being planned to support pupils at of permanent exclusion. During this quarter the Key Stage 3 Pupil Referral Unit has enabled permanent exclusions to be prevented by working in partnership with schools to address issues in relation to behaviour with a view to successful reintegration. A governor training event has taken place with an emphasis on tools that can be used to address behaviours that could prevent an exclusion.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 115 & LAA-CYP-012	Substance Misuse by young people	Lower	Annual - Academic Year 2008-09	14.2 (Academic Year 2007/08)		No Data	13%		13%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Frances Moulton Authorising: Gill Mullen</p> <p>Sefton wide Needs Assessment commended by NTA. Refresh will be completed by November 2009. Young persons Substance Misuse Treatment plan will be updated accordingly and submitted for Scrutiny by NTA. A further round of training for front line partner agencies will be delivered in Jan/Feb 2010. NI 115 group is now up and running. Lead officers from partner agencies who attend have undertaken to question the apparent lack of data collection by their front line staff. This may assist with identification of proxy indicators from other partner agencies.</p> <p>Needs assessment is compromised by lack of available data from partners. Although staff do turn up for training and evaluate it very well, there appears to be an unwillingness to refer to SMASH or to record their own interventions. Non-compliance with data collection/recording by partner agency front line staff. Current low response rate from schools to Tell Us Survey. Tell Us is an inappropriate way of measuring work of SMASH service. As a result of the above factors, there continues to be a significant health warning with this indicator.</p>								
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 117	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Lower	Annual - Calendar Year	7.6%		N/A	6.0%		7.8%	No
<u>Target Monitoring Comments</u>		September	<p>Responsible: Eddie Sloan Authorising: Graham Taylor</p> <p>Extension of Invest to Change funding for a further 12 months to continue in developing a Progression Pathway to Employment for Learners Learning Difficulties/Disabilities young people. Sefton Council 101 Apprenticeship model in final stages of consultation process with Cabinet briefing scheduled for 30/09/09 Apprenticeship summit held 25/08/09 involving 14 – 19 partners designed to formulate actions to stimulate growth in apprenticeship opportunities within Sefton. Jobs and Training Fair being held on 30/09/09 targeting NEET and unemployed residents in St Oswalds ward Working party established to develop appropriate bespoke learning programmes for vulnerable groups with specific focus on YOT and Leaving Care young people The Participation and Retention Steering Group have now submitted a suite of recommendations to the 14 – 19 Strategy Group for consideration. Extension of current ESF integrated targeted support programmes for KS4 (YR 11) and post 16 provision. Extension of September Guarantee to 17 year olds in 2008 including those on 1 year courses, GCSE re-sits, all young people who were engaged on E2E programmes and NEET during April/May/June 2008 The improvements in reducing the 'not known' figure in Sefton to less than 1%,</p> <p>The impact of the current economic downturn has presented significant challenges for Sefton in meeting the LAA Target of 6% NEET by 2010. A key challenge facing Sefton is how to reduce the number of 17 and 18 year olds dropping into NEET. This situation may be further compounded by the increased competition for the limited number of available H.E places. Our providers still need to be more flexible in their offers and the scope of provision, whilst also providing increased flexibility in course starts dates to support improvements in retention and participation rates. Without a dedicated NEET Strategic Group, operational issues that currently exist will remain extremely difficult to resolve</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 118	Take up of formal childcare by low-income working families DWP DSO	Higher	Annual	No data in Hub 7/8/09		No Data	21%		22%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsibility: Dennis Williamson Authorising: Olive Carey</p> <p>The Childcare Sufficiency Assessment Update completed and draft documents currently available for comment. (Ahead of schedule) Provisional agreement with JCP, Early Years and Sefton@Work to develop a 5 week 'Childcare Matters' programme, targeting low income families. Free childcare tasters incorporating tax credit calculations would be provided whilst participants take part in eligible skills improvement/ back to work activities. To be delivered within Children's centres. Childcare affordability publicity materials disseminated to all children's centres & other community venues. Sefton performance in relation to NI 118 is very good – we have been consistency above national average. I have made a cautious projection of 22%, which although an increase from last year takes account of the effects of increased unemployment on demand for childcare.</p> <p>There are human resources issues: there is no manager at present, the 2 new posts needed to work on childcare sufficiency have been postponed due to the situation, which leaves one lone member of staff who is already struggling for capacity. (JC) Additional staffing support is needed to deliver the plan. We have consistently performed above national average but current resource issues coupled with the effects of the recession and demand of childcare threaten this trend.</p>								
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
Childrens Services Authority										
NI 147	Care leavers in suitable accommodation PSA 16	Higher	Annual	89.5%		80%	87%		87%	Yes
	<u>Target Monitoring Comments</u>	September	<p>Responsible: Peter Yates Authorising: Colin Pettigrew</p> <p>There are 25 young people on this year's cohort. Of those, 17 are open to leaving care, and 8 open to adult services with no leaving care involvement. Of the 17 young people open to leaving care all bar 2 are deemed to be in suitable accommodation. The 2 young people in unsuitable accommodation are currently in custody. We are actively working with local accommodation providers to address these issues. One of the two young people in custody was released during the quarter and another young person received a community sentence and thus did not move into unsuitable accommodation.</p> <p>As an authority we have no semi-independent living provision to bridge the gap between foster and residential placements and having one's own tenancy. An independent provider has set up provision in Sefton and negotiations are under way to assess the suitability of this for Sefton care leavers.</p>							

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 148	Care leavers in employment, education or training PSA 16	Higher	Annual	73.7%		60%	66%		66%	Yes
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<u>Target Monitoring Comments</u>	September	<p>Responsible: Peter Yates Authorising: Colin Pettigrew</p> <p>This year's cohort is challenging. Of the 25 only 17 are open to leaving care. Of those, 10 young people are actively engaged in education training or employment but 7 are currently NEET. To assist in education and training we have a dedicated employability officer who has excellent links with Connexions, Training providers and colleges. Relationships are being developed with local resources such as Sefton @Work. A meeting between Social Care managers and Connexions managers has strengthened the operational links. From this meeting we will be identifying those young people in year 10 and 11 who are most at risk of becoming NEET and identifying strategies to provide additional support.</p> <p>As previously identified not all the cohorts are in touch with the Leaving Care Team with a proportion in touch with adult Services. No formal links currently exist with Adult Services to ensure that Corporate Targets and priorities are shared. To address this, a meeting will be arranged with managers from the two services to examine ways to bridge this gap through sharing of information and understanding of criteria and targets.</p>
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PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 161	Number of Level 1 qualifications in literacy (including ESOL) achieved	Higher	Annual - Academic Year 2008-09	No data in Hub as at 7th August 2009		No Data	2,025.00		2,025.00	Yes
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<u>Target Monitoring Comments</u>	September	Responsible: Eddie Sloan Authorising: Graham Taylor
		2008/09 baseline is 1761 (numbers of Post 16 learners achieving this qualification). 2009/10 projection and targets is 2025.
		This indicator is a post 16 indicator, and an increase in numbers also indicates a potential deficiency of attainment pre-16. In other words if more learners achieve this pre-16 we would have a decreasing target not an increasing target. By which we can measure progress

NI 162	Number of Entry Level qualifications in numeracy achieved	Higher	Annual - Academic Year 2008-09	No updates on Hub as at 07/08/09		No Data	265.00		265.00	Yes
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<u>Target Monitoring Comments</u>	September	Responsible: Eddie Sloan Authorising: Graham Taylor
		2008/09 baseline is 227 (numbers of Post 16 learners achieving this qualification). 2009/10 projection and targets is 265.
		This indicator is a post 16 indicator, and an increase in numbers also indicates a potential deficiency of attainment pre-16. In other words if more learners achieve this pre-16 we would have a decreasing target not an increasing target. By which we can measure progress

PI Ref.	Description	Preferred Outcome	Collection Frequency	Previous Year's Actual	2009/10 Q2 Estimate	2009/10 Q2 Actual	2009/10 Target	2009/10 Stretch Target	2009/10 Projection	Target to be achieved?
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Childrens Services Authority

NI 199	Children and young people's satisfaction with parks and play areas (2009/10)	Higher	Annual - Academic Year 2008-09	44.3%		No Data	44.3%		44.3%	Yes
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<u>Target Monitoring Comments</u>	September	Responsible: Jacqui Kerr Authorising: Gill Mullen
		Tell Us 4 return due in Oct. Play areas increased and improved Park ranger service in place and actively working with groups of young people.