

APPENDIX 2: SWINDON CHILDREN SERVICES STRATEGIC MANAGEMENT PLAN 2008/09

Children Services Targets

Target Setting is a standard part of the Children Services business planning annual cycle. Appendix 2 details targets in children services and splits them into 3 sections (one on each worksheet) as follows:

- Section 1:** March 08 current targets: This grid lists all of the key statutory performance indicators that are monitored monthly by the Children Leadership Team in Swindon. It includes Best Value Indicators as specified by the Audit Commission, Key Performance Assessment Frameworks indicators as monitored by OFSTED; Performance Reward Grant targets linked to the Local Area Agreement for Swindon, and other local indicators to inform service planning. The report provides data in relation to the 2006/07 outturn, the targets and projections for March 08 and the actual position as at 30.09.07.
- Section 2:** Detailed service specific targets not included in Section 1 in relation to: Attainment targets by Ethnicity of pupils; Quality and Standards targets around school standards; Youth Offending Service and supplementary music service performance indicators.
- Section 3:** Details of the New Children Services National Indicators to be collected with effect from 2008/09 and reported from in March 2009. Targets for these indicators will be set in March 08. These are the children and young people indicators that will contribute to the national statutory 200 indicator set per council.

Targets are set on an annual basis and depending on the area of Children Services, the times periods for targets do differ. The table below illustrates the differences across the Directorate in relation to when targets are set and in what period they expire.

Month Target Set	Type of Target	End of target period
Jan-08	SALT Targets. Consists of projections from individual schools for key stages 2, 3 and 4 attainment	Summer 2009
Jan-08	SALT targets specifically for Looked After Children. These targets are set in liaison with the Looked After Children Education Service in Children's Social Care	Summer 2009
Jan-08	SALT targets specifically for Children from BME background are set with advisors	Summer 2009
Jan-08	Early years Foundation Stage Profile. These targets are set at Local Authority level and are informed by the Early Years advisor.	Summer 2009
Feb-08	Social Care targets set at February Performance Review meeting	March 2009
Feb-08	Targets set for all new national indicators as outlined in Appdx 2 section 3.	March 2009
Quarterly throughout 2008/09	Targets reviewed alongside actual performance. New indicator target revisions where required.	March 2009

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SECTION 1: TARGET SETTING FOR ALL BEST VALUE AND KEY ANNUAL PERFORMANCE ASSESSMENT INDICATORS.

Description	2006/07 outturn or (Target Indicator Details for CYPP/LAA)	ACTUAL	ON TARGET?	PAF BAND	Indicative year end (colour coding here based on predicted PAF rating: see key below)	Best Value PI Quartiles		NEW STAT NEIGH-BOUR 05/06	NEW STAT NEIGH-BOUR 06/07	Type of Target	Target 08/09	Target 09/10	Comments
						Top 25% All England (05/06)	Bottom 25% All England (05/06)						
OUTCOME 1: BEING HEALTHY:													
PAF C19; H016; LAA 10.8 - Health of children looked after new definition for 2003/04 excludes immunisation data	06/07 outturn: 91.3%	Target	91.5%	91.5%						Local			91.5% is still forecast as there are a couple of health assessments still not recorded on SWIFT.
		Actual	90.4%	91.5%	●●●●●			78%	82%				
		Variance	-1.3%	0.0%									
		PYA	91.3%										
CYPP H08/PRG; LAA 10.10 - Under 18 Conceptions Reduce under 18 conceptions per thousand females CYPP H08/PRG 10.3 LAA	Baseline 2004: 56.4 Target in 2005: 50 per 1000 Target in 2006: 43.4 per 1000 Target in 2007: 37 per 1000 Target in 2008: 30.5 per 1000	Target											Delay in release of ONS quarterly data for 2006. Q2 and Q3 for 2006 are expected on 28th November. Indications are that 2006 will not show a continued decrease.
		Actual											
		Variance											
		PYA											
BV19: CYPP H05: - CROSS CUTTING BVPI Change in the number of conceptions to females under 18, resident in an area per 1000 females aged 15-17 resident in area compared with the baseline year of 1998.	-17.2% in 2005 since baseline 1998	Target		-15.0%						National Inflexible			
		Actual		-15.0%		-14.9%	3.9%	-17.23%					
		Variance		0.0%									
		PYA											
CYPP H04; LAA 7.5 - Increase in Breastfeeding Increase percentage of mothers breastfeeding by 2% per year	Target 2007/08: 74%	Target	74.0%	74.0%									Breastfeeding continues to be promoted and although there has been a delay in the figures from GWH this quarter we should be on track to achieve the target.
		Actual											
		Variance											
		PYA											
CYPP H05; LAA 7.6 - Smoking Pregnant Mothers Reduce smoking among pregnant women by 1% per year	Baseline 2005/06: 13.5% Target 2006/07: 16% Target 2007/08: 15% Target 2008/09:	Target	15.0%	15.0%									There continues to be issues with data reporting on smoking status of pregnant women however we have not had the actual figures from GWH for this quarter. It is likely that the data will imply that we are not achieving this target
		Actual											
		Variance											
		PYA											

CYPP H01; LAA 10.1 - Healthy School Status Pupil Referral Unit, Colleges and Educational Establishments will work towards Healthy School Status by 2009	Baseline 2005: 90%	Target	84.0%	84.0%									The national target of 55% of schools to have achieved Healthy Schools Status by December 2007 was exceeded in July 2007. This provides us with the opportunity to work with the remaining schools more intensively. We are also piloting Healthy Schools Plus for the National Team looking at ways to support schools with health related activities in the three years before they need to revalidate for Status.
	Target 2006: 50%	Actual											
	Target 2007/08: 84% working towards, 55% achieved	Variance											
	Target 2008/09: 100% working towards, 75% achieved	PYA											
LAA 10.3 - Hot Nutritious School Meals Every child in borough to have opportunity to eat nutritious hot school meals.	Baseline 2006: 53%	Target	73.0%	73.0%									
	Target 2007/08: 73%	Actual											
	Target 2009/10: 100%	Variance											
		PYA											

OUTCOME 2: STAYING SAFE

PAF A1 (BVPI 49) – Stability of placements . The number of LAC with 3 or more placements in previous 12 months	15.80%	Target	8.8%	12.0%						Local	13%	13%	13 out of 231 Looked After Children as at 30.09.07 had 3 placements between April and September 07. There were no LAC having a 3rd placement move in September 07	
		Actual	5.6%	11.20%	●●●●●									
		Variance	-36.0%	-6.7%										
		PYA	8.0%											
PAF A3 - Re-registrations on the child protection register	Baseline 2005 4.9% Actual 2006 13% Actual 2007 17.6% Target 2008 13% Target 2009 13%	Target	12.0%	12.0%						Local	15%	16%	7 out of 67 children who were registered between April and September 07 had previously been on the register. Performance moved to top PAF band in September.	
		Actual	10.5%	10.5%	●●●●●									
		Variance	-12.9%	-12.5%										
		PYA	9.0%											
PAF B79 – Children aged at least 10 and under 16 looked after in foster placements or placed for adoption	90.50%	Target	90.0%	90.0%						Local	81.80%	83.20%	Indicator now PAF banded at 85-90% top performance. Target amended from 91% to 90% to reflect this. As at 30.09.07 87 out of 98 LAC aged between 10 and 16 were in family placements or placed for adoption.	
		Actual	88.8%	88.8%	●●●●●									
		Variance	-1.4%	-1%										
		PYA	90.0%											
KPI PAF C20; LAA 8.4 – Reviews of child protection cases - definition changes in 2003/04 (BVPI62)	100%	Target	100%	100%		100.0%	95.0%			Local	99%	99%	An Independent Reviewing Manager is leaving and there will be a gap whilst a replacement is recruited. This could impact on performance.	
		Actual	100%	100%	●●●●●									
		Variance	0%	0%										
		PYA	100.0%											
PAF C21 – Duration on the child protection register	6.50%	Target	5.0%	5.0%						Local	5.00%	4.50%	0-10% is top PAF band performance for this indicator and 4 blobs is top performance.	
		Actual	0.0%	3.0%	●●●●									
		Variance	-100.0%	-40.0%										
		PYA	5.0%	6.5%										
PAF C23 (BVPI 163); – Adoptions of children looked after . DEFINITION CHANGE FROM DECEMBER 05 (to include special guardianships)	Baseline 2005 9.2% Actual 2006 9.4% Actual 2006/07 7.2% Target 2008 9.2% Target 2009 10%	Target	4.6%	9.2%		9.1%	5.8%			Local	8.00%	9.00%	8 adoptions between April and September out of 196 Children Looked After for 6 months or more (excluding UASC). There were no adoptions in during September.	
		Actual	4.1%	8.2%	●●●●●									
		Variance	-11.3%	-10.9%										
		PYA	4.5%											
PAF D78 (replaces D35); CYPP SS10; LAA 8.7 - Long Term Stability of Children looked after - under 16 who have been looked after for 2.5 years in the same placement for at least 2 years.	53.20%	Target	66.0%	66.0%						Local	71%	64.00%	64.40%	Performance has improved considerably during September as 6 children reached 2 years in the same placement, and 2 more moved into the 2.5 or more LAC cohort both of whom had been in the same placement for 2 years or more.
		Actual	63.5%	63.5%	●●●●									
		Variance	-3.7%	-3.8%										
		PYA	72.4%	53.5%										

SS (LAC) 5 - DIS 1114 % children LAC with allocated qualified social worker (APA INDICATOR)	99.20%	Target	95.0%	95.0%						95%	
		Actual	95.7%	95.7%	APA indicator		95.50%	95.50%	Local		
		Variance	0.7%	0.7%							
		PYA	94.4%								
SS9 - DIS 1704; CYPP SS07 - % of Initial Assessments completed within timescale (APA Indicator) Cumulative based on assessments completed throughout the year.	68.00%	Target	75.0%	75.0%						77%	
		Actual	58.8%	58.8%	APA indicator		60.60%	67.8%	Local		
		Variance	-21.6%	-21.6%							
		PYA	67.0%								
Number of completed Initial Assessments - during month	884	2007/08	54		Stat Neighbour						
		PYA	79		avg: 77 per month						
PRG PAF C64; LAA 8.2; CYPP SS07 - The percentage of Core Assessments that were completed within 35 working days of their commencement	89.70%	Target	80.0%	80.0%						80%	
		Actual	69.7%	69.7%	••		70%	76%	Local		
		Variance	-12.9%	-12.9%							
		PYA	67.4%								
Number of Core Assessments - during month	156	2007/08	8		Stat Neighbour						
		PYA	25		avg: 26 per month						
PAF C68 - The Timeliness of Reviews of children looked after - NEW PI 05/06	87.7%	Target	95.0%	95.0%						95%	
		Actual	94.7%	94.7%	••••		74%	79%	Local		
		Variance	-0.3%	-0.3%							
		PYA									
CYPP SS01 - Information and advice is available to all parents, children and young people through children's centres, extended schools and voluntary agencies on key issues.	Baseline 2005 100% of children's centres provide advice. Out turn 2006 100% Target 2007 100%	Target	100.0%	100.0%							
		Actual	100.0%	100.0%							
		Variance	0.0%	0.0%							
		PYA									
CYPP SS05 - % of 11 – 15 year olds who state that they have been bullied in the last 12 months.	Baseline 2005 63% (survey of 87 young people Feb 06). Actual 2006 63% based on annual survey Target 2007 60% Target 2008 TBC Target 2009 TBC	Target									
		Actual									
		Variance									
		PYA									
LAA 10.5 - Anti-bullying scheme Develop an anti-bullying accreditation scheme for schools	Baseline 2005/06: zero Target 2009: 25%	Target									
		Actual	1.0%								
		Variance									
		PYA									
CYPP SS08 - Short term breaks for disabled children are increased by 2009 (Targets in APA).	Baseline 2005 TBC Target 2006 TBC Target 2007 TBC Target 2008 50 Target 2009 TBC Target 2010 TBC	Target									
		Actual	48	50							
		Variance									
		PYA									
Management action required. 270 out of 459 initial assessments were completed on time between April and September 07											
85 out of 122 core assessments were completed on time. September saw a decrease in CA's with 8 reported on SWIFT.											
Performance has slipped a PAF band rating but is still good performance. 12 reviews have been late year to date - 4 of which were in September, and 3 of those 4 were 1st reviews.											
Waiting for results of Tellus survey											
Waiting for results of Tellus survey. 2 schools have submitted portfolios which have been evaluated and returned with guidance on how to improve. One school is on track to achieve the good practice certificate, the other will achieve the engagement certificate. 4 Secondary schools have expressed an interest in engaging in the scheme.											
BETTER POSITION TO REPORT ON THIS IN 2008											

Equalities – Progress towards Level 3 of the Generic Equalities Standard	Baseline 2005 Achieved Level 2	Target																			
	December 2005	Actual	L3																		
	Target 2006 Level 3	Variance																			
	Target 2007 Level 3	PYA																			
	Target 2008 TBC Target 2009 TBC																				
PAF C69; LAA 8.8 - Distance children newly looked after are placed from home - NEW PI 05/06	15.6%	Target	15.0%	15.0%																	
		Actual	27.3%	27.3%	Not yet banded			16%	14.3%	Local											
		Variance	81.8%	82.0%																	
		PYA	20.7%	15.4%																	
CYPP SS09; LAA 8.6 - Number of Looked After Children, (Measured in March).	Baseline 2005: 245 Children	Target	57.1																		
	Achieved 2006: 253	Actual																			
	Target 2007: 253	Variance																			
	Target 2008: 245	PYA																			
	Target 2009: 233																				
LAA 8.9 - Black and Minority Ethnic looked after children Reduce number of children looked after from black and minority ethnic communities	Baseline 2004/05: 2:1	Target	2.13:1																		
	Target 2006/07: 2.5:1	Actual																			
	Target 2008/09: 1.75:1	Variance																			
		PYA																			
LAA 8.10 - Children placed with adopters. 75 percent of children placed with adopters within 12 months of decision that this was in their best interest	Baseline 2004/05: 66%	Target	72.75%																		
	Target 2008/09: 75%	Actual																			
		Variance																			
		PYA																			
CYPP SS09; LAA 8.5 - Reduce the number of children placed in private/ independent placements by 15% each year (Measured in March).	Baseline 2006: 40	Target	36																		
	Target 2007: 38	Actual																			
	Target 2008: 36	Variance																			
	Target 2009: 34	PYA																			
LAA 8.4; BV162; CSLI11 - 100% of children on the child protection register are reviewed on time and to be allocated to a qualified social worker/ suitably qualified worker.	Baseline 2005: 100%	Target	100.0%	100.0%																	
	Achieved 2006: 100%	Actual	100.0%		NA not PAF indicator																
	Target 2007: 100%	Variance	0.0%																		
	Target 2008: 100%	PYA	100.0%																		

6 out of 22 children newly becoming looked after between April and September were placed more than 20 miles from their home address. 3 were placed with relatives/friends, 1 residential, 1 mother and baby unit and 1 IFA.

OUTCOME 3: ENJOY AND ACHIEVE

CYPP EA01; LAA 7.1; PRG - Year 11 achieve 5 GCSE (A*-C) Increased percentage of pupils in year 11 achieving 5 GCSEs at grades A*-C CYPP EA01 Summer 2008	Baseline 2004/05: 50.1% Target 2007/08: 55% Target 2008/09: 57.5% Target 09/10: 60%	Target		55.0%															
		Actual		54.6%			58%	60%											
		Variance		-0.7%															
		PYA																	
LAA 7.2; PRG - Looked-after Year 11 achieve 5 GCSE (A*-G) Children Looked After in year 11 achieving 5 GCSEs at grades A*-G as a percentage of all pupils CYPP EA013 Summer 2008	Baseline 2005: 73% Target Summer 07: 80% Target Summer 08: 80% Target Summer 09: 80%	Target		80.00%															
		Actual		44.00%															
		Variance		-45.0%															
		PYA																	
PAF A2 (BVPI 50) Educational qualifications of children leaving care	45.00%	Target		57.0%										60%	62%				
		Actual				57.0%	40.0%	51.80%	54.50%		Local								
		Variance																	
		PYA																	
PAF C24 – Children looked after absent from school (joint working)	5.30%	Target	4.9%	4.9%										4.80%					
		Actual						12%	14.6%		Local								
		Variance																	
		PYA		5.3%															
Early Years - BV 222a; CYPP EA08; LAA 7.9 Quality of Early Years and Childcare Leadership - Leaders. Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4	37%	Target		37%															
		Actual									Local	25%	30%						
		Variance																	
		PYA																	
Early Years - BV 222b; CYPP EA08 Quality of Early Years and Childcare Leadership - Postgraduate Input. Percentage of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff	100%	Target		100%															
		Actual									Local	100%	100%						
		Variance																	
		PYA																	
Key Stage 2 - BV40; CYPP EA01 Percentage of pupils in schools maintained by the local education authority achieving level 4 or above in the Key Stage 2 Mathematics test	76.4%	Target		81.0%															
		Actual		77.00%		77.0%	70.3%	75.5%	77.0%		Negotiated with DFES within a range linked to national target set for all	85.0%	85.5%						
		Variance		-4.9%															
		PYA																	
Key Stage 2 - BV194b Percentage of pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 2: Maths	34.0%	Target		40.4%															
		Actual		32.0%		33%	27%	32.8%	32.0%		Negotiated with DFES within a range linked to national target set for all	41%	41.9%						
		Variance		-20.8%															
		PYA																	
Key Stage 2 - BV41; CYPP EA01 Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test	78.5%	Target		81.0%															
		Actual		80.0%		80.0%	74.0%	79.5%	80.0%		Negotiated with DFES within a range linked to national target set for all	84.0%	84.5%						
		Variance		-1.2%															
		PYA																	

Key Stage 2 - BV194a Percentage of pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 2: English	31.0%	Target	40%	28%	22%			Negotiated with DFES within a range linked to national target set for all	41.1%	41.6%	UNVALIDATED DATA - National 35% - Swindon improved by 3%
		Actual	34.0%			31.4%	33.0%				
		Variance	-15.2%								
		PYA									
Key Stage 3 - BV181a; CYPPEA01 Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	68.8%	Target	75.0%	75.00%	65.00%			Negotiated with DFES within a range linked to national target set for all	79.0%	82.0%	UNVALIDATED DATA - National 74% - Swindon improved by 5%
		Actual	74.0%			73.50%	75.00%				
		Variance	-1.3%								
		PYA									
Key Stage 3 - BV181b; CYPPEA01 Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Mathematics	73.5%	Target	76.0%	76.10%	68.00%			Negotiated with DFES within a range linked to national target set for all	79.0%	80.0%	UNVALIDATED DATA - National 76% down 1% - Swindon static
		Actual	74.0%			77.80%	76.00%				
		Variance	-2.6%								
		PYA									
Key Stage 3 - BV181c; CYPPEA01 Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Science	70.6%	Target	75.0%	70.00%	59.00%			Negotiated with DFES within a range linked to national target set for all	76.0%	76.5%	UNVALIDATED DATA - National 73% - Swindon improved by 1%
		Actual	72.0%			74.00%	74.00%				
		Variance	-4%								
		PYA									
Key Stage 3 - BV181d; CYPPEA01 Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in ICT	76.0%	Target	75.00%	72.00%	59.00%			Negotiated with DFES within a range linked to national target set for all	77.0%	77.5%	
		Actual				Not published	Not published				
		Variance									
		PYA									
Key Stage 4 - BV 38 Percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving five or more GCSEs at grades A* - C or equivalent. NB Duplicate of above.	53.5%	Target	55.0%	56.2%	45.6%			Negotiated with DFES within a range linked to national target set for all	61.0%	61.5%	UNVALIDATED DATA - Swindon improved by 1%
		Actual	54.6%			57.8%	60.0%				
		Variance	-0.7%								
		PYA									
Key Stage 4 - BV 39; CYPPEA019 Percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs or equivalent at grades A* - G including English and Maths.	87.2%	Target	91.0%	90.2%	85.4%			Negotiated with DFES within a range linked to national target set for all	91.0%	91.5%	UNVALIDATED DATA - Swindon improved by 2%
		Actual	89.0%			89.6%	90.0%				
		Variance	-2.2%								
		PYA									
CYPPE03; LAA 8.1; PRG Attendance data - BV45 Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	7.54%	Target	7.20%	7.56%	8.60%			Local	7.1%	7.055%	Term 4 figures now completed and reported in Sept as 07/08 provisional result
		Actual	7.36%			7.90%	7.78%				
		Variance	2.2%								
		PYA									
CYPPE03; Attendance data - BV46 Percentage of half days missed due to total absence in primary schools maintained by the local education authority	5.70%	Target	5.05%	5.14%	6.00%			Local	5.0%	4.9%	Term 4 figures now completed and reported in Sept as 07/08 provisional result
		Actual	5.25%			5.52%	5.12%				
		Variance	4.0%								
		PYA									

CYPP E011; Children with learning difficulties or disabilities BV43a Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by 'exceptions to the	100.0%	Target	100.0%	100.0%	100.0%	93.0%	Not published	Local	100.0%	100.0%
		Actual	100.0%	100.0%						
		Variance	0.0%	0.0%						
		PYA	100.0%							
CYPP E011; Children with learning difficulties or disabilities BV43b Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by 'exceptions to the	100.0%	Target	94.0%	94.0%	90.2%	65.9%	Not published	Local	94.0%	94.0%
		Actual	100.0%	100.0%						
		Variance	6.4%	6.4%						
		PYA	100.0%	100.0%						
CYPP EA01; LAA 7.4 - Number of schools not reaching the floor target at Key Stage 2 in Maths and English.	Actual English 2005 - 12 Schools; 2006 - 9 Schools; Actual Maths 2005 - 9 Schools; 2006 5 Schools; Actual Both Subjects 2005 - 5 Schools; 2006 - 3 Schools; Target 2008: Reduce to zero	Target								
		Actual								
		Variance								
		PYA								
CYPP EA02 - Percentage of children with a 'good' level of development at the end of Foundation Stage.	Actual 2006: 52% Target 2008: 54.5%	Target								
		Actual								
		Variance								
		PYA								
CYPP EA04 - Number of children with access to 2 hours of PE.	Target 2008: 75%	Target								
		Actual								
		Variance								
		PYA								
CYPP EA05 - The number of children visiting museums and galleries.	Target 2005/06: 13,000 Actual 2005/06: 14,250 Target 2007/08: 13,000	Target	6500							Swindon Museum and Art Gallery do not currently have a permanent Education Officer to develop and implement school visits.
		Actual	5465							
		Variance	-15.9%							
		PYA								
CYPP EA06 - Percentage of schools accredited with Artsmark status.	Target 2007: 15% Actual 2007: 20% Target Summer 2008: 23%	Target								Schools are in the process of submitting applications to Artsmark (deadline 16 November 2007) for Round 8. Artsmad is supporting several schools with 1:1 surgeries in the run-up to the deadline. Artsmad is also ringing round all of the schools who have expressed an interest in Artsmark to determine whether or not they will actually apply this year. We haven't had an answer from everyone yet. We will know for certain in December 07 who has submitted an application for Round 8.
		Actual								
		Variance								
		PYA								
CYPP EA07 - Number of young people accredited with Arts Award.	Actual 2006/07: 40 Target Summer 2008: 60	Target								We have now trained over 100 advisors. Isambard Community School, as far as we know, is the first school in the country to train every member of the teaching and non-teaching staff. A member of staff from Isambard Community School has written an article about this which will be published in the regional arts award newsletter. Getting young people registered and moderated has taken longer than expected. However, delivery is now happening in at least 6 centres in Swindon. By Christmas, at least 120 young people in the Swindon area will have registered for the Arts Award with a high proportion of these achieving the award by
		Actual								
		Variance								
		PYA								
CYPP EA09 - Number of fixed term exclusions involving BME pupils.	Actual 2004/05: 173 (7.6%) Actual 2005/06: 189 (8.9%) Target 2007/08: Reduce by 5% to 180	Target	90.0							April 07 = Term 5 (19 April - 25 May) June 07 = Term 6 (4 June - 25 July)
		Actual								
		Variance								
		PYA								

CYPP EA012; LAA 7.3 - Percentage of children looked after a year or more achieving level 4+ at Key Stage 2.	Actual 2005: 46% Actual 2006: 22% (predicted due to a number of young people in the cohort with learning difficulties) Target 2008:80%	Target												
		Actual												
		Variance												
		PYA												
CSLI12/BV159 Percentage of permanently excluded pupils offered full time alternative educational provision of 21 hours or more	88.90%	Target	93.5%	93.5%										
		Actual	93.3%		93.48%	56.20%			Local	93.48%	93.48%	No figures this month due to school holidays		
		Variance	-0.2%											
		PYA	90.0%											
CSLI01 No. of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools	0.92	Target		0.90										
		Actual		1.2		0.84	1.53		Local	0.76				
		Variance		33.3%										
		PYA												
Number of Permanent exclusions during the year from all schools maintained by the LEA	26	Target		26										
		Actual		33					Local			33 permanent exclusions during the academic year.		
		Variance		26.9%										
		PYA												
EA010; CSLI02 No. of fixed-term exclusions during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools	74	Target	67	54.0										
		Actual		68.0					Local			Data for whole academic year but could rise slightly as additional july data reported by schools.		
		Variance		25.9%										
		PYA												
EA010 - No. Fixed Term Exclusions during the year	2126	Target	1956	1531										
		Actual		1929					Local			Data for whole academic year but could rise slightly as additional july data reported by schools.		
		Variance		26.0%										
		PYA												
CSLI04 The average length of fixed period exclusion	2.8	Target		2.7										
		Actual		3.02					Local	2.62		Data for whole academic year but could rise slightly as additional july data reported by schools.		
		Variance		11.9%										
		PYA												
CSLI05 Percentage of half days missed due to total absence in special schools maintained by the LEA	11.72%	Target		12.27%										
		Actual		12.27%					Local			Data for Special Schools will be collected by Forvus July 07 and also in the Autumn Census Oct 07 for the whole academic year 2006 to 2007.		
		Variance		0.0%										
		PYA												
CSLI06 Percentage of primary schools with 25% or more of their places unfilled.	6%	Target												
		Actual		12.12					Local			8 out of 66 schools. 3 are new schools still filling up, and 1 is Freshbrook which merges with Windmill Hill Sept 07.		
		Variance		#DIV/0!										
		PYA												

CSLI07 Percentage of secondary schools with 25% or more of their places unfilled.	0%	Target								Local			
		Actual											
		Variance											
		PYA											
Number of children receiving instrumental tuition per month	2245	Target	2200	2200						Local			No figures this month due to school holidays
		Actual	2190										
		Variance	-0.5%										
		PYA	2164	2245									
Number of children receiving instrumental tuition per month who are eligible for free tuition.	626	Target	60	60						Local			No figures this month due to school holidays
		Actual	71										
		Variance	18.3%										
		PYA	63										
Number of children taking part in the Wider Opportunities Project, a Government initiative for Key Stage Two children in whole classroom settings	16210	Target	1500	1500						Local			No figures this month due to school holidays
		Actual	8940										
		Variance	496.0%										
		PYA	1362										
Number of children taking part in the Instrumental Projects which are workshop or special needs based activities.	2501	Target	200	200						Local			No figures this month due to school holidays
		Actual	1862										
		Variance	831.0%										
		PYA	136										

OUTCOME 4: MAKING A POSITIVE CONTRIBUTION:

CYPP MP07; LAA 9.1; PRG - Lawful and Positive Behaviour. Reduce year on year the number of first time entrants into the Youth Justice System.	Baseline in 2004: 375	Target	176										This is a PRG and is currently exceeding target.
	Target in 2006/07: 356	Actual	133	*****									
	Target in 2009: 349	Variance	24.4%										
		PYA											
LAA 9.3 Youth Offending Team - Early Interventions Increase number of young people who participate in Youth Offending Team early interventions	Baseline in 2004/05: 103	Target	68										This target feeds into the PRG above and is currently on target.
	Target in 2006/07: 116	Actual	76	*****									
	Target in 2009: 150	Variance	12%										
		PYA											
CYPP MP08; 9.2 LAA PRG- Re-Offence Within 24 Months. Reduce the percentage of young people who re-offend within 24 months	Baseline in Oct-Dec 2003: 39.58%	Target		34.83%									Next data point March 2009
	Target in 2009: 34.83%	Actual											
		Variance											
		PYA											
LAA 9.5 Black, Minority & Ethnic - Criminal Justice Reduce Black and Ethnic community who are disproportionately represented in the criminal justice system	Targets to be set	Target											Target is calculated as a % at year end.
		Actual	2				Not published			LAA			
		Variance											
		PYA											

CYPP MP06; LAA 9.9 - Increase the number of young people participating in the Youth Achievement Award	Baseline 2005 292 individual challenge certificates for youth challenge (13 years and under); Youth achievement awards (14 - 25 years) (ASDAN awards)- 40	Target	219											
		Actual												
		Variance												
		PYA												
BV221a (CYPP MP03) - Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area	Baseline 2005 25%. 06/07 outturn: 78%	Target	60%	60%										
	Target 2006 25%	Actual	69%	60%		No quartile data available	No quartile data available	Not published		National Inflexible	60.0%	60.0%		
	Target 2007 60%	Variance	15.0%	0.0%										
	Target 2008 TBC Target 2009 TBC	PYA	22%											
CYPP MP02; BV221b - Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work.	11%	Target	30%	30%										
		Actual	11%	15%		No quartile data available	No quartile data available	Not published		National Inflexible	30.0%	30.0%		performance is cumulative over the year and programmes are in place to increase accreditations.
		Variance	-63.3%	-50.0%										
		PYA	4%											
BV 174 (CYPP MP05) The number of racial incidents reported	Baseline 2005 206 Actual 2006 206 Target 2007 TBC Target 2008 200 Target 2009 TBC	Target	17	200										
		Actual	3			N/A	Count for July not							
		Variance	-82.4%											
		PYA												
BV 175 The percentage of racial incidents reported that resulted in further action	100%	Target	100.0%	100.0%										
		Actual	100.0%			100%								
		Variance	0.0%											
		PYA												
CYPP MP09 - Increase the number of disabled young people who use Direct Payments by 3 each year from April 2006	Baseline 2004/05 0 Target 2005/06 3 Target 2006/07 6 Target 2007/08 9 Target 2008/09 12	Target	11											Work being undertaken to increase numbers due to loose two young people to adult services before April 08 and a further 2 by May 08.
		Actual												
		Variance												
		PYA												
PAF C18 – Final warnings and convictions of children looked after (Swindon only). Indicator definition changed for 06/07 to use YOT area rather than police boundaries.	1.6	Target	1.1	1.1										
		Actual				●●●		0.09	2.4		Local	1.1		Reported as part of OC2 completion which will be completed mid november. Result available for november LPAR.
		Variance												
		PYA	1.60											
LAA 9.10; CYPP MP010; PAF C63 - The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after 31st	90.7	Target	95.2%	95.2%										
		Actual	96.6%	96.6%		●●●●●		77%	84%		Local	95.3%		
		Variance	1.5%	1.5%										
		PYA	94.6%											
LAA 9.7; CYPP MP01 - Increase percentage of schools with a school council.	Actual 2006/07: 100% Secondary and 50% Target 2007/08: 100% Secondary and 60 Primary	Target												
		Actual												
		Variance												
		PYA												

LAA 9.7 - Looked After Children in Youth Forum Looked After and Vulnerable Young People make up at least 25 percent membership of Youth Forum	Target to be achieved by 2009	Target	10.0%																
		Actual																	
		Variance																	
		PYA																	
OUTCOME 5: ACHIEVE ECONOMIC WELL-BEING																			
CYPP AE05; LAA 6.1; PRG - Reduce the number of young people aged 16-18 who not are engaged in employment, education or training to 5.6% by 2009.	Baseline 2005 6.1% Actual 2006 6.1% Target 2007 6.0% Target 2008 5.8% Target 2010 5.6%	Target	5.80%	5.80%														Risks of not achieving target1. The target was set at a time when the percentage was at an all time low2. The low percentage was not sustained and has been around 8% for the last 3 years3. You unemployment has risen nationally and entry into employment at has decreased alongside the national rise in post 16 full time further education. 4. The picture is complex and a range of factors are contributing to NEET linked to wider issues of progression and achievement in Swindon.	
		Actual	6.69%	6.69%															
		Variance	-15.3%	-15.34%															
		PYA																	
CYPP AE012; LAA 6.2 PAF A4 Increase age 19 NEET Increase proportion of care leavers aged 19 in employment, education or training	Baseline in 2004/05: 1:0.42 Actual 2006: 1:0.61 Target in 2007/08 1:0.7 Target in 2009:	Target	1:0.7																
		Actual	1:0.66																
		Variance	-0.0659%																
		PYA																	
CYPP AE012; LAA 6.3 Increase young offenders in education, employment or training Increase number of young offenders in employment, education or training when leaving the Youth Offending Team	Baseline in Jan 05: 86% Target in 2006: 87% Target in 2007: 90% Target in 2008: 90% Target in 2009: 90%	Target	90%															Action Plan is now in place.	
		Actual	76.40%	***															
		Variance	-15%																
		PYA																	
CYPP AE011; LAA 6.4 Teen pregnant / mothers in education, employment or training Increase number of pregnant teenagers 16-18 and teenage mothers 16-18 in employment, education or training	Baseline in 2004/05: 35% Dec 05 Target 05/2006: 39.5% Target 06/2007: 44% Target 07/2008:	Target	48.00%																
		Actual	48.82%																
		Variance	1.7%																
		PYA																	
CYPP AE01 - Increase the proportion of 16 year olds in employment, education and training to 91% by 2009.	Baseline 2005 74% Target 2006 75% Target 2008 78%	Target	91%	91%															
		Actual	95.99%	92.74%															
		Variance	5.5%	1.9%															
		PYA																	
CYPP AE02 - Increase the percentage of 18-30 year olds in higher education by 2010	Baseline 2005 15% Target 2009 23%	Target																	
		Actual																	
		Variance																	
		PYA																	
CYPP AE03 - Increase number of bus passenger journey's originating in the local authority area to 11,209 in 2007/08	Baseline 2005/2006 10'774.000 Target 2006/2007 11'500.000 Target 2007/8 11'900.000 Target 2008/9 12'300.000 Target	Target																This figures are managed by Nigel Hale, from Passenger Transport, ext 6211.	
		Actual																	
		Variance																	
		PYA																	
CYPP AE04 - Increase stock and take up of child care for families	Baseline 2005 390 additional child care places created excluding children centres (2004/2006) Target 2006 390 additional places in schools served by childcare	Target	8																
		Actual	7																
		Variance	-12.5%																
		PYA																	

All SBC housing meets decent homes standards by 2010. CYPP AE06	Baseline 2005 86	Target																		
	Target 2006 TBC	Actual																		
	Target 2010 100%	Variance																		
		PYA																		
CYPP AE07 - Reduce number of children living in households depending on Family Tax Credit	Baseline 2005 7500	Target																		
	Target 2006 7900	Actual																		
	Target 2007 7700	Variance																		
	Target 2008 7167 Target 2009 7700 Target 2010 7900	PYA																		
CYPP AE07 - Reduce % of children living in workless households	Baseline 2543 in 2001	Target																		
	Target 2006 2209	Actual																		
	Target 2007 2142	Variance																		
	Target 2008 2075 Target 2009 2008 Target 2010 1941	PYA																		
CYPP AE09 - Reduce the number of young people under 18 who are homeless.	Baseline 2005: 30 young people	Target	12.00																	
	Target 2006: reduce by 10% (27 young people)	Actual	7.00																	
	Target 2007: reduce by 10%	Variance	-41.7%																	
		PYA																		
CYPP AE010 - Increase the number of disabled young people with access to employment and training	Baseline 2004 19%	Target																		
	Target 2006 TBC	Actual	85.73%																	
	Target 2007 TBC	Variance																		
	Target 2008 TBC Target 2009 TBC Target 2010 TBC	PYA																		
CYPP AE012; PAF A4 (BVPI 161) - Employment, education and training for care leavers	0.74	Target		0.7																
		Actual			●●●●●			0.71	0.69	Local										
		Variance																		
		PYA																		
CYPP AE08 - Number of young people from black and minority ethnic communities not in education, training or employment.	Actual March 2006: 6.21%	Target	7.0%																	
	Actual March 2007: 7.76%	Actual	6.4%																	
	Target March 2008: 7%	Variance	9.0%																	
		PYA																		

PAF B8 – Cost of services for children looked after (previously BVPI51)	£545	Target		£510						Local	£511	£513	2006/07 results now finalised as part of PSSEX1 return. Does target need re-visiting for March 08? It is no longer set as part of APA process.	
		Actual: £545												
		Variance			Average £629									
		PYA												
PAF E44 - Relative Spend on Family Support	36%	Target		38.0%						Local	39.0%	40.0%		
		Actual: 35%												
		Variance			blob top performance									
		PYA												
CSLI08 Maintain an average ratio of computer to pupil ratio of 1:8 for Primary Schools	100% 1:5	Target	100%	100%						Local				Data taken from January 07 School Census
		Actual	100%											
		Variance	100.0%											
		PYA												
CSLI09 Maintain an average ratio of computer to pupil ratio of 1:5 for Secondary Schools	100% 1:3	Target	100.0%	100.0%						Local			Data taken from January 07 School Census	
		Actual	100%											
		Variance	0.0%											
		PYA	100%											

PAF Band Code Key:		●	Investigate urgently
		●●	Ask questions about performance
		●●●	Acceptable: Room for Improvement
		●●●●	Good
		●●●●●	V. Good

Corporate Colour Coding Key:		On target and exceeding target	Off target by 10% or more
		Off Target by no more than 10%	Required data not available

APPENDIX 2: SWINDON CHILDREN SERVICES STRATEGIC MANAGEMENT PLAN 2008/09

SECTION 2: SERVICE SPECIFIC INDICATORS (NOT REPORTED ON MAIN PERFORMANCE GRID)

Outcome 3: Enjoy and Achieve

Music Service Performance Indicators			
Service indicators	Monthly Target	Monthly Target	Monthly Target
	2006/07	2007/08	2008/09
Number of children attending SYM (&Rock School) activities.	550	550	600
Average number of Instrumental hire.	430	500	750
Number of students receiving "live" concerts.	2300	2850	2850
Number of students attending music festivals.	111	150	150
Number of schools receiving curriculum advice.	1	12	12
Number of schools receiving curriculum support.	20	35	35
Number of children receiving Wider Opportunities.	250	1500	8,000
Number of children taking part in instrumental projects. (IN2MUSIC)	5	200	750
Number of children in community projects run with music support (Oaktree, Special Needs)	75	25	25
Number of children receiving instrumental tuition.	2100	2200	2788
Number of pupils receiving Remissions	40	60	70

Outcome 4: Making a positive contribution: Youth Offending Service Performance Indicators

Youth Offending Team Key Indicators - Offending	Baseline 2004/05	Milestone	Milestone	Milestone
		2006/07	2007/08	2008/09
Reduce the number of young people who offend for the first time by 5% by 2009.	375	N/A	356 (YJB's target for Mar 2008)	356
Reduce the number of young people who offend for the first time by 7% by 2009.	375	N/A	N/A	349
Reduce the number of young people who re-offend by 12% by 2009 (Baseline 2004/5)	39.58%	N/A	N/A	34.83%

YOT Service indicators - All Other Service Areas	Target 05/06	Target 06/07	Target 07/08	Target 08/09
Reduce the number of first time entrants to the Youth Justice System by 2%.	2%	2%	2%	2%
To ensure that any significant difference between the ethnic composition of offenders on all pre-court and post-court disposals and the ethnic composition of the local community is reduced year on year		Target to be set	Target to be set	Target to be set
Percentage of young people on Final Warning supported by an Intervention	80%	100%	100%	100%
Number of remands to secure estate as a percentage of all remand episode decisions (excluding conditional and unconditional bail).	30%	30%	9%	9%
Number of custodial sentences as a percentage of all court disposals	5%	5%	5%	5%
Percentage of victims of all youth crime referred to the Yots offered the opportunity to participate in a restorative process <u>New counting rule for 2007-08</u> Ensure that victims participate in restorative processes in 25% of relevant disposals referred to the YOT, and 85% of victims participating are satisfied.	75%	75%	25%	25%
Percentage of victims of all youth crime participating in a restorative process that are satisfied	75%	75%	85%	85%
Percentage of young people with final warnings supported by an intervention, relevant community based penalties and DTOs receive a parenting intervention.	10%	10%	20%	20%

<u>New counting rule for 2007-08</u> (Ensure that for 20% of young people with a Final Warning with intervention, relevant community-based penalty, or DTO, and for 20% of young people on prevention programmes, their parent/carer(s) receive a parenting intervention)				
Percentage of parents participating in parenting interventions that are satisfied	75%	75%	75%	75%
Percentage of assessments completed for young people subject to final warnings, relevant community penalties (inc ISSP programmes) and custodial sentences.	100%	100%	100%	100%
Percentage of pre-sentence reports prepared for the courts produced within the timescales prescribed by National Standards.	90%	90%	90%	90%
Percentage of initial training plans for young people subject to DTOs developed within the timescales prescribed by national Standards	100%	100%	100%	100%
Percentage of young offenders supervised by Yots in suitable full time education, training and employment	90%	90%	90%	90%
Percentage of all Yots with a named accommodation officer.	100%	100%	100%	100%
Percentage of young people subject to final warnings supported by an intervention or relevant community based penalties, or custodial sentences, who have suitable accommodation on completion.	100%	100%	100%	100%
Percentage of young people who are assessed by Asset or the Mental Health Assessment Framework as manifesting acute mental health difficulties referred by Yots to the Child and Adolescent Mental Health Service (CAMHS) for a formal assessment which commences within 5 working days of the receipt of referral, with a view to their accessing a tier 3 service or other appropriate CAMHS tier service based on this assessment.	100%	100%	100%	100%

Percentage of young people who are assessed by Asset or the Mental Health Assessment Framework as manifesting non-acute mental health concerns referred by the Yot for an assessment and engagement by the appropriate CAMHS tier (1-3) which commences within 15 working days.	100%	100%	100%	100%
Ensure all young people are screened for substance misuse, that those with identified needs receive appropriate specialist assessment within five working days and following the assessment access the early intervention and treatment services they require within ten working days.	100%	100%	100%	100%