

Public Document Pack



Children and Young People Policy and Performance Board

Tuesday, 27 November 2007 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn

A handwritten signature in black ink, appearing to read 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Mark Dennett (Chairman)	Labour
Councillor Philip Drakeley	Conservative
Councillor Margaret Horabin (Vice-Chairman)	Labour
Councillor Frank Fraser	Labour
Councillor Robert Gilligan	Labour
Councillor Trevor Higginson	Liberal Democrat
Councillor Diane Inch	Liberal Democrat
Councillor Joan Lowe	Labour
Councillor Stan Parker	Labour
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor John Stockton	Labour

Please contact Lynn Derbyshire on 0151 471 7389 or e-mail lynn.derbyshire@halton.gov.uk for further information.

The next meeting of the Board is on Monday, 7 January 2008

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATIONS OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda, no later than when that item is reached and (subject to certain exceptions in the Code of Conduct for Members) to leave the meeting prior to discussion and voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Children and Young People Policy and Performance Board

DATE: 22nd October 2007

REPORTING OFFICER: Strategic Director, Corporate and Policy

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 33(5).
- 1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

- 3.1 Standing Order 34(11) states that Public Questions shall be dealt with as follows:-
- (i) A total of 30 minutes will be allocated for members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
 - (ii) Members of the public can ask questions on any matter relating to the agenda.
 - (iii) Members of the public can ask questions. Written notice of questions must be submitted by 4.00 pm on the day prior to the meeting. At any meeting no person/organisation may submit more than one question.
 - (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
 - (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or
 - Requires the disclosure of confidential or exempt information.

- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter, which is not dealt with in the public part of a meeting.
- (vii) The Chairperson will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak:-

- Please keep questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note that public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

There are no background papers under the meaning of the Act.

REPORT TO: Children and Young People Policy and Performance Board

DATE: 27th November 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Children and Young People Policy and Performance Board which have been considered by the Executive Board and Executive Board Sub since the last meeting are attached at Appendix 1 for information.
- 1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 RISK ANALYSIS

None.

7.0 EQUALITY AND DIVERSITY ISSUES

None.

8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

There are no background papers under the meaning of the Act.

APPENDIX 1

Extract of Executive Board Minutes Relevant to the Children and Young People's Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 6TH SEPTEMBER 2007

EXB26 SUSTAINABLE SCHOOL TRAVEL POLICY 2007 - KEY DECISION

The Board considered a report of the Strategic Director – Children and Young People, fulfilling the requirement under the Education and Inspections Act 2006 to determine a Sustainable School Travel Policy. It was noted that there were four main elements to the duty, all of which had been drawn together in the proposed Sustainable School Travel Policy 2007/8.

Requirements placed on the Authority were outlined for the Board's consideration and it was noted that there was a need to update the policy on an annual basis. Although the document was supposed to be published on the Council's website by the end of August 2007, the Department for Children, Schools and Families (DCSF) had recognised that, due to the short time-scales given to produce the document, some local authorities may be unable to meet the deadline. The DCSF was aware of Halton's progress.

Reason for Decision

The decision was required to fulfil the Council's statutory duty to promote the use of sustainable travel and transport.

Alternative Options Considered and Rejected

None.

Implementation Date

Academic Year 2007/08 and reviewed annually.

RESOLVED: That the Sustainable School Travel Policy 2007/8 be approved.

EB27 2007 REVIEW OF THE CHILDREN AND YOUNG PEOPLE'S PLAN 2006-2009 - KEY DECISION

The Board considered a report of the Strategic Director – Children and Young People providing information on the Annual Review of the Children and Young People's Plan 2006/09. It was noted that the Plan was one of the statutory requirements introduced by the Children Act 2004 setting out the priorities,

targets and actions by which the local authority and its partners would jointly achieve the five Every Child Matters Outcomes for children and young people in the Borough. The plan had to be reviewed on an annual basis and, this year, guidance had been received that the review of the plan would also be the authority's self assessment for the purpose of the Annual Performance Assessment (APA).

Information regarding the self-evaluation grades to be awarded were outlined for the Board's information. These would feed into the grades for the Children and Young People's block of the Audit Commission's Comprehensive Performance Assessment (CPA).

It was noted that the reduction of children and young people not in education, training and employment, and an increase in the qualification levels of young people in Halton, were the Children and Young People's Plan priorities for 2007 – 2009.

In relation to the qualification levels of young people in Halton, the Board congratulated officers within the Children and Young People Directorate on the excellent results recently received at Key Stage 2 and GCSE Level.

Reasons for Decision

This was a key decision as the plan was significant in terms of its effects on children and young people, families and communities in Halton.

Alternative Options Considered and Rejected

None.

Implementation Date

The Children and Young People's Plan would be reviewed annually and the review published in June of that year. The current Children and Young People's Plan was initiated in April 2006 and was applicable to 2009.

RESOLVED: That the 2007 Review of the Children and Young People's Plan 2006-2009 be endorsed.

EXECUTIVE BOARD HELD ON 1ST NOVEMBER 2007

EXB46 SECONDARY SCHOOL RE-ORGANISATION

The Board considered a report of the Strategic Director – Children and Young People providing a summary of the detailed consultation process undertaken on the initial proposals for the reorganisation of secondary school

and secondary special school provision. The report provided a summary of the outcome of the first phase of consultation; identified the key issues raised; and outlined how the Local Authority, through the next phase of school organisation proposals, was addressing these issues.

A Cross Party Members Advisory Working Group had been established to:

- (1) consider the key themes that emerged from the consultation and how these could be addressed; and
- (2) evaluate the initial proposals and the alternative proposals put forward.

The Working Group had recommended that the revised proposals be considered and a further pre-statutory stage of consultation be undertaken, which was to commence on 2nd November and run to 7th December 2007. The recommendations made in respect of the 11 – 16 provision were outlined in detail for the Board's consideration. The Board were also advised on which proposals a statutory notice would be required.

It was advised that the possibility of a similar arrangement to that proposed for The Grange had been considered for Fairfield High School; however, due to the numbers involved, this was not feasible. In addition, Members considered:

- zoning;
- the possibility of facilitating visits to schools in other areas where Academies had been completed; and
- consultation arrangements.

The Portfolio Holder for Children and Young People thanked everyone who had taken part in the consultation to date, and it was unanimously

RESOLVED: That

- (1) the revised set of school organisation proposals contained at paragraph 3 of the report be approved as the basis for the next stage of consultation on secondary and special school reorganisation;
- (2) a further stage of pre-statutory consultation on the revised school organisation proposals be approved; and
- (3) the outcome of the second phase of the consultation process be reported to the Executive Board and, after due consideration, recommendations for consideration be put before Council on the 12th December 2007.

EXB47 SCHOOLS CAUSING CONCERN

The Board considered a report of the Strategic Director – Children and Young People seeking agreement to a revised policy for Schools Causing Concern.

It was noted that Part 4 of the Education and Inspections Act 2006 outlined new powers for a local authority to intervene, take action and provide support to schools causing concern. The Local Authority was currently consulting with schools on revision to its procedures for identifying and intervening in schools causing concern, with a view to a revised policy being submitted to the Executive Board later in the calendar year. During the intervening period, it was important that the Strategic Director had delegated powers to act if schools were already presenting concerns and the Board was asked to approve the delegation of these powers with immediate effect.

Members were advised that a small number of primary schools presented concerns to the Local Authority. In particular, Simms Cross was currently in Special Measures. It was considered that steps needed to be taken to consult the Governing Body with a view to replacing it with an Interim Executive Board (IEB) and approval was sought to enable the Strategic Director to take the appropriate steps. It was considered that the IEB would allow the newly appointed Head Teacher to focus on improving teaching and learning in the School.

Reason for Decision

Strengthened powers of intervention to prevent school failure and under-performance were a key component of the *Education and Inspections Act 2006*. Local Authorities were expected to demonstrate deployment of these powers where appropriate.

Alternative Options Considered and Rejected

None.

Implementation Date

With immediate effect.

RESOLVED: That

- (1) the Strategic Director for Children and Young People be authorised to take all such actions as shall be necessary to give effect to the Council's powers and duties in relation to the education of children at Simms Cross Primary School;

- (2) steps be taken to consult on the replacement of the Governing Body of Simms Cross School with an Interim Executive Board, for a time period yet to be specified; and
- (3) the Strategic Director for Children and Young People be authorised generally to exercise the powers and duties provided to the Council under Part 4 of the Education and Inspections Act 2006, and the Council be recommended to amend the Constitution accordingly.

REPORT TO: Children & Young People PPB

DATE: 27 November, 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports to half-year 30 September 2007

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 2nd quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for:

- Specialist Services
- Universal & Learning Services
- Community Services
- Business Planning & Resources

2. RECOMMENDED: That the Policy and Performance Board

- 1) Receive the 2nd quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3. SUPPORTING INFORMATION

3.1 The departmental service plans provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. The service plans are central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

3.2 The quarterly reports are on the Information Bulletin to reduce the amount of paperwork sent out with the agendas and to allow Members access to the reports as soon as they have become available.
It also provides Members with an opportunity to give advance notice of any questions, points or requests for further information that will be raised to ensure the appropriate Officers are available at the PPB meeting.

4. POLICY AND OTHER IMPLICATIONS

4.1 There are no policy implications associated with this report.

5. RISK ANALYSIS

5.1 Not applicable.

6. EQUALITY AND DIVERSITY ISSUES

6.1 Not applicable.

7. LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
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QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Specialist Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Specialist Services Department second quarter period up to half year 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 8

2.0 KEY DEVELOPMENTS

2.1 Fostering Inspection

The recent Ofsted inspection of the council's Fostering Service was extremely positive. The inspection determined that the service provided was 'Good', with its contribution to improving outcomes for looked after children being 'Outstanding' in relation to Enjoy and Achieve.

2.2 Thresholds

A sub-group of the Safeguarding Liaison Group has been set up to clarify thresholds and provide multi-agency guidance. The development of a Toolkit for Identifying Levels of Need is well advanced and current thinking was recently shared with Head teachers.

2.3 Children in Care Council

A work group has been established to set out the process for the development of a Council for Children in Care. The Council is a requirement of Care Matter: Time for Change and is intended to give children in care a powerful voice to influence service development and service quality and standards.

3.0 EMERGING ISSUES

3.1 Care Matters: Time for Change

The white paper sets out the DCSF plans for improving outcomes for children and young people in care. There remains a significant gap between the quality of their lives and those of all children. The implications for Halton are being examined and an implementation plan will be developed when national guidance is available.

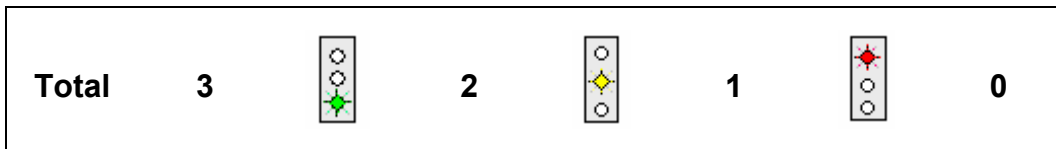
3.2 Accommodation for Care Leavers.

There is currently a gap in provision for children leaving care with regard to suitable accommodation. Work on designing an appropriate level of support is in development and the resource implications will be identified.

3.3 Joint Area Review

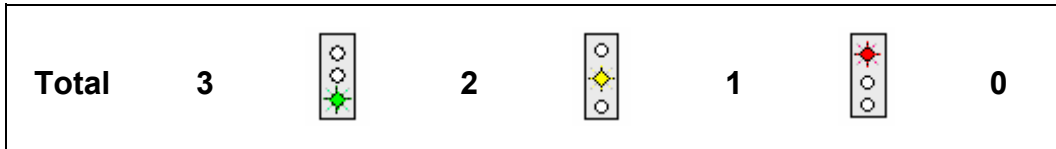
Preparation is ongoing for the Joint Area Review, which will be held in Halton during March/April 2008. JAR is a multi-agency inspection so all agencies working with children in Halton will be involved in the preparation process. The work is being lead by the Organisational Development Manager who is bringing together key personnel from around the Directorate to ensure actions are identified and completed.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Of the three key objectives for the service, two are on track at the half-year point. Some slippage has occurred on objective SS3 - the implementation of a revised corporate parenting strategy. Further details of progress against each Key Objective are available in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

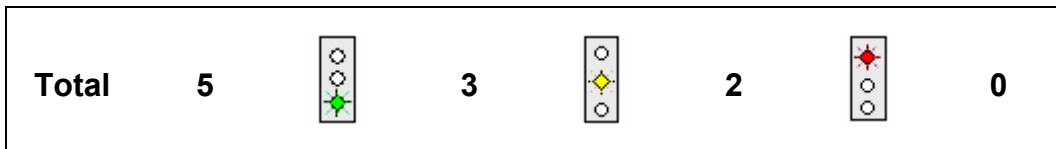


Of the three other objectives for the service, two are on track at the half-year point. Some slippage has occurred on objective SS4 - the setting up of the Children in Need mini-trust. Further details of progress against each Key Objective are available in Appendix 2.

5.0 SERVICE REVIEW

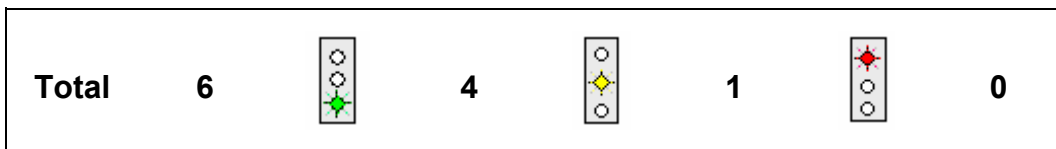
Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Three of the five key indicators for the service are on track. The indicator measuring the proportion of care leavers in employment, education or training (PAF A4) is rated amber due a slight dip in performance. The indicator measuring the proportion of care leavers in temporary accommodation (SS LPI 2) is also rated amber.. Further details of progress against each Key Performance Indicator are available in Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Five of the six other indicators for the service are on track. The indicator measuring the proportion looked after children adopted (BVPI 163) is rated amber due a slight dip in performance. Further details of progress against each Key Objective are available in Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There is one LPSA target for this service relating to Looked after Children. Further details are available in Appendix 5.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.




Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is monitored, and reported in Appendix 5.




9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

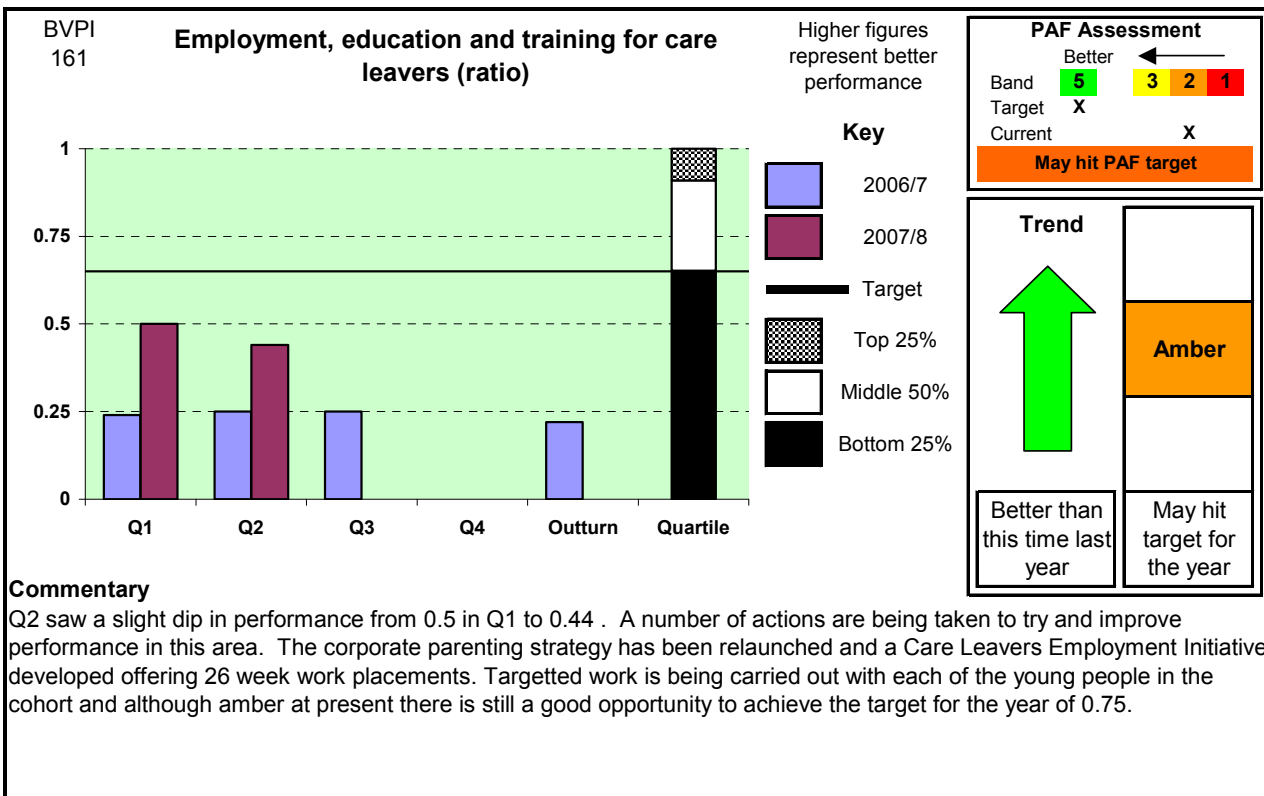
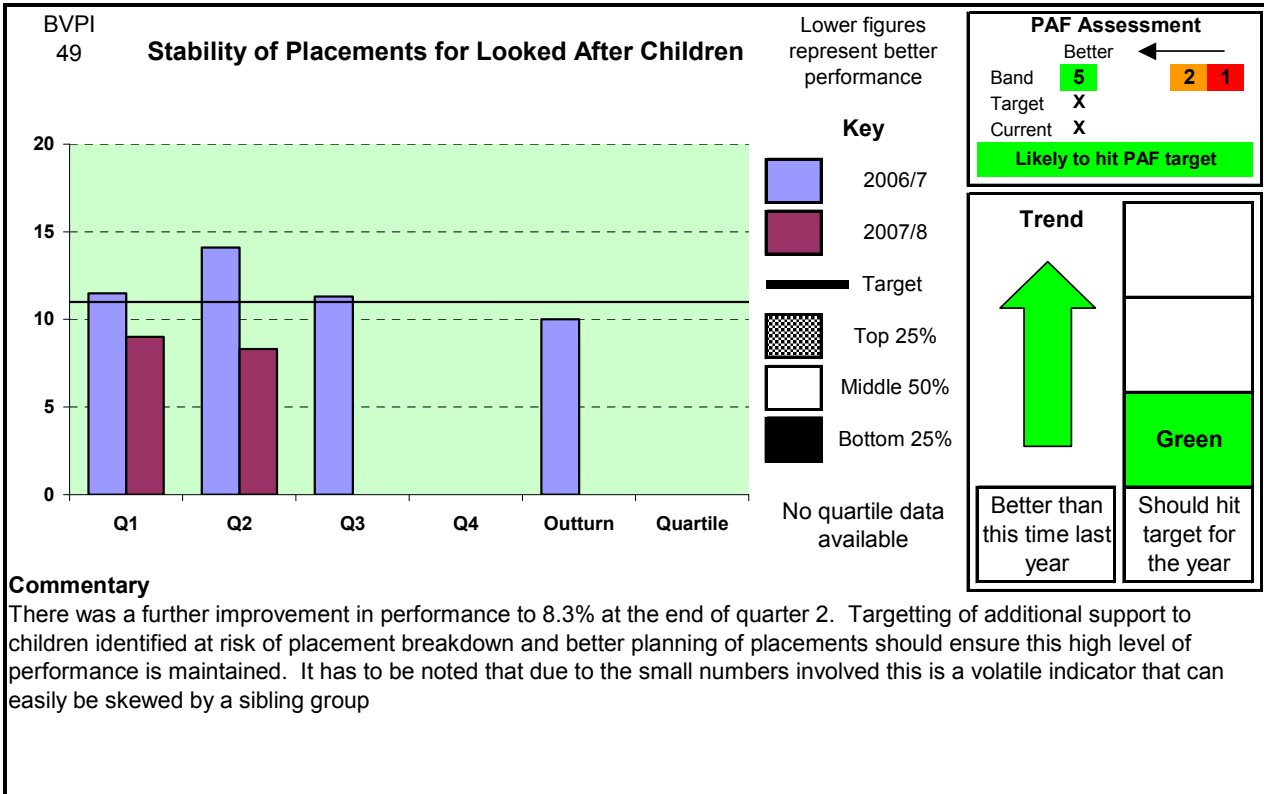
During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are monitored and reported in Appendix 6.

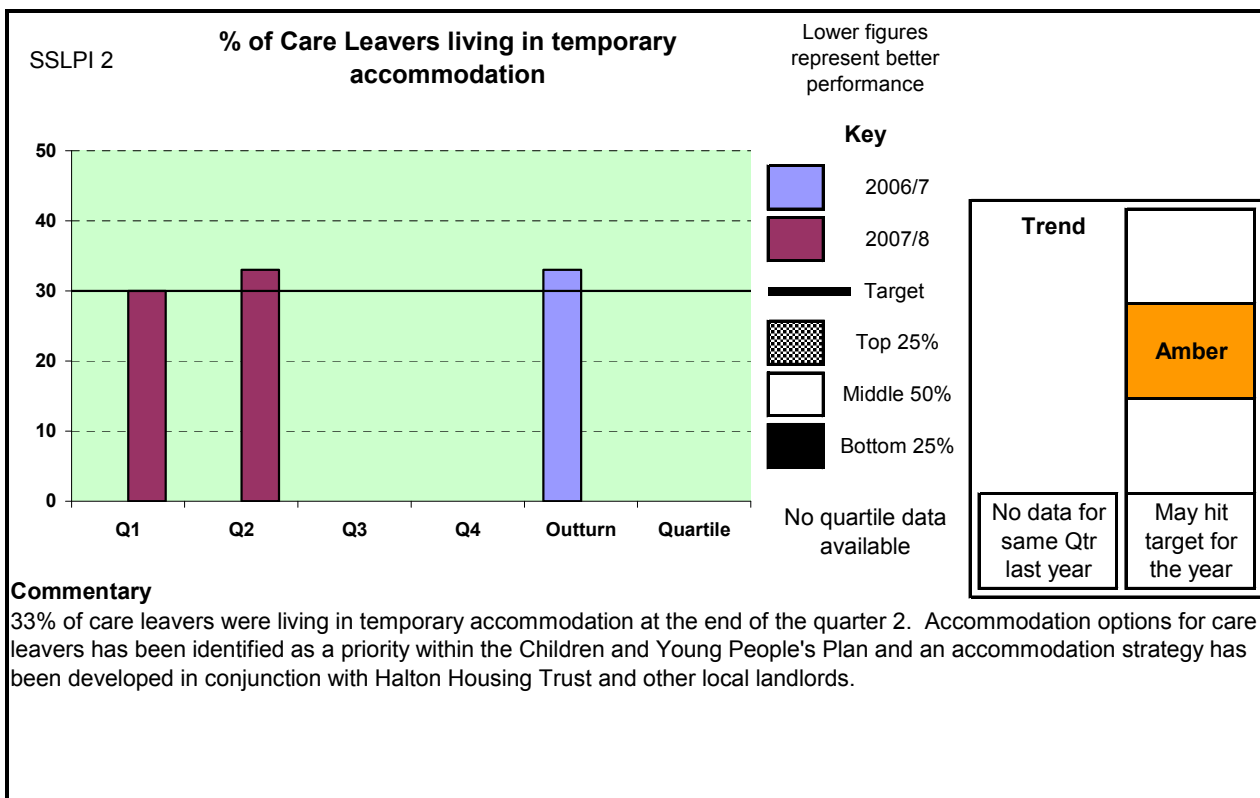
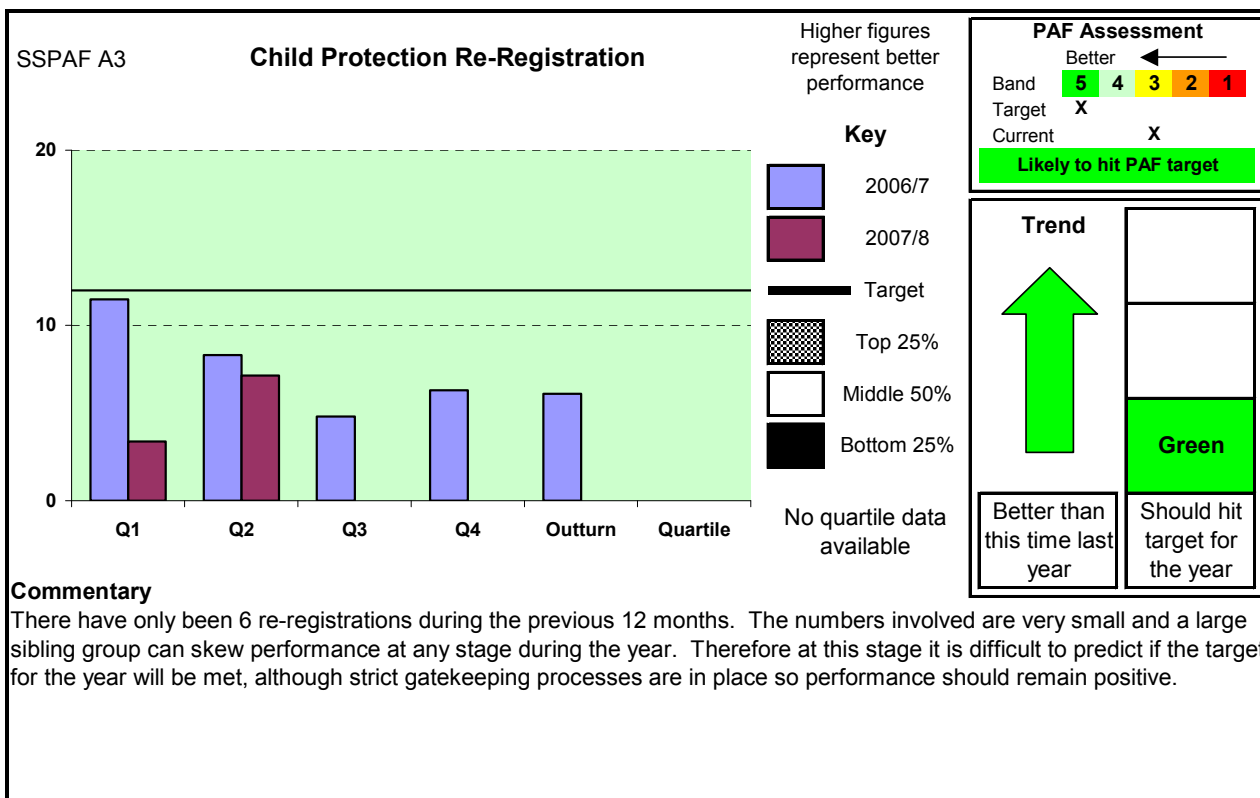
10.0 APPENDICES

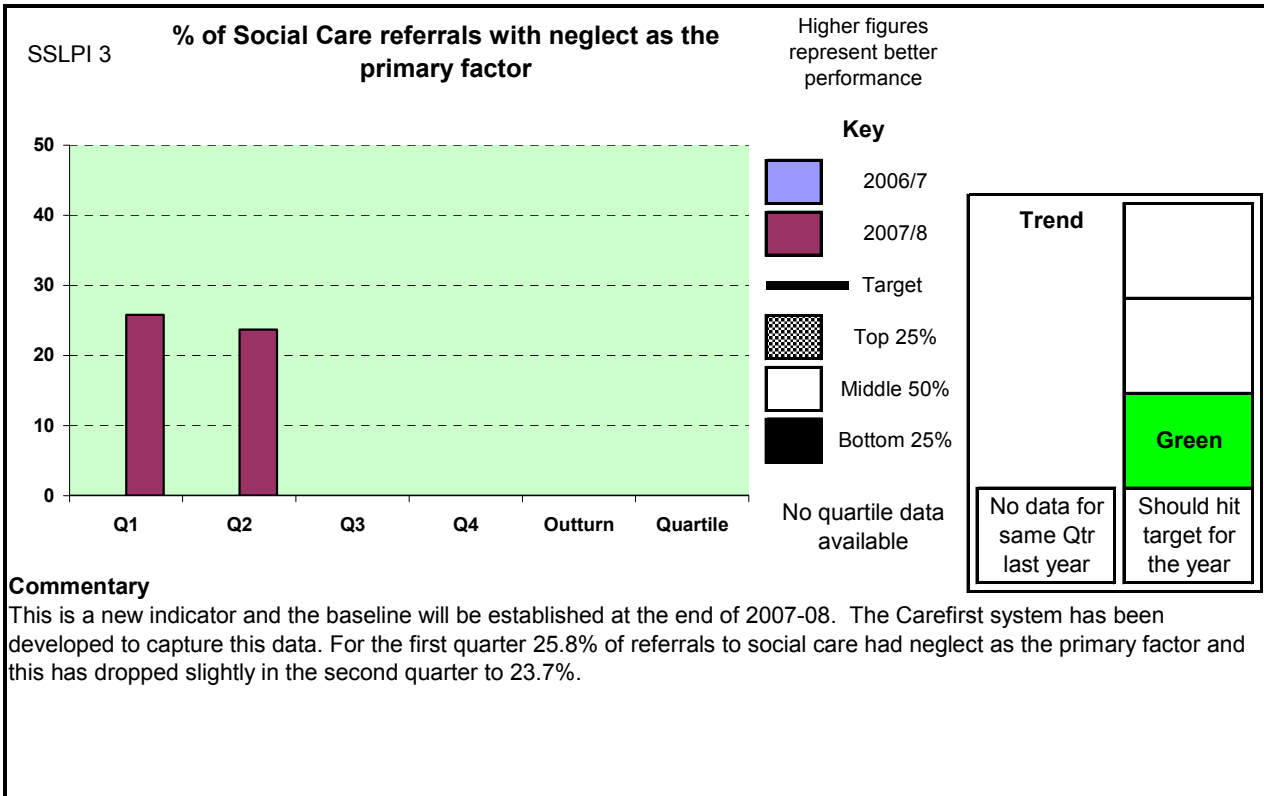
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Other Objectives / Milestones
Appendix 3- Progress against Key Performance Indicators
Appendix 4- Progress against Other Performance Indicators
Appendix 5- Progress against LPSA targets
Appendix 6- Progress against Risk Control measures
Appendix 7- Progress against high priority equality actions
Appendix 8- Financial Statement
Appendix 9- Explanation of traffic light symbols

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
SS1	To improve outcomes for looked after children and provide an integrated support service to LAC	Establish a baseline position for the % of LAC accessing early years provision as appropriate by June 2007		100% of eligible LAC are now accessing their early years entitlement. Work is ongoing to raise the profile of the Foundation Stage amongst foster carers
SS2	To ensure children and young people are mentally and emotionally healthy	All frontline staff are trained in knowing how to identify the Emotional Health and Mental Well Being of children and young people by March 2008 CAMHS Strategy reviewed and updated by March 2008		Ongoing training being provided at three levels, with new JMU course starting in February 08, 100% target challenging New CAMHS strategy and Action Plan completed and to be presented to Halton's Alliance Board in December
SS3	All Directorates to exercise their corporate parenting responsibilities	Implement revised corporate parenting strategy by Sept 2007 Increase the number of work placements offered to LAC and Care Leavers by 5% against baseline by March 2008.		Strategy has been revised and consulted upon but has been delayed in light of the Care Matters proposals and a need to consider its impact on the Council's approach to Corporate Parenting Progress continues and robust monitoring is in place through the Young People's Team to ensure opportunities are maximised.



Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
SS4	To provide a range of support services for children and families	<p>Child in Need mini trust established with aligned budget and joint commissioning arrangements by March 2008</p> <p>Review/ updating of strategies in the context of the new service design by March 2008</p>		<p>Provision of services being co-ordinated by the development of Parenting Support Strategy and integration of CYPAN's and Children In Need services. Budgets not yet aligned</p> <p>Strategies are currently undergoing review and development</p>
SS5	To provide a range of local placement options for looked after children	Revised Carer recruitment strategy in place by Sept 2007		Strategy in place
SS6	To provide a range of support and accommodation services for young people over 16 yrs and for care leavers	<p>Review/ updating of strategy in the context of the new service design by March 2008</p> <p>Establish a baseline position for provision of approved semi independent accommodation for young people 16+ and care leavers by Sept 2007</p>		<p>Ongoing process of review continues</p> <p>Demand for and provision of semi independent accommodation is now established and work is underway via the Accommodation Strategy to increase supply and choice.</p>











Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress *	PAF Target Band	PAF progress *	Commentary
Service Delivery Indicators								
SS LPI 1	% of LAC achieving at or above the level forecast using FFT data	New for 07/08	Baseline TBC	80.8		Not a PAF target		No comparative data is available, however from anecdotal evidence, performance of 80.8% for the last academic year was very good.
BVPI 50/ PAF A2	Proportion of young people leaving care with at least 1 GCSE grade A-G or GNVQ	57	60	65%		4		Performance is an estimate based on the results of LAC during the 2006-07 school year. LAC only go into the cohort at the point they leave care so and small numbers mean it is a volatile indicator.
BVPI 162/ PAF C20	Percentage of children on the register whose child protection cases were reviewed within timescales	100	100	100%		5		Performance has been maintained at 100%
BVPI 163/ PAF C23	Proportion of children looked after for more than 6 months adopted	9.5%	9.0%	7.7%		5		Quarter 2 figure is an estimate based on number of adoption so far this year and the children in the system likely to be adopted by the end of the year.
Fair Access Indicators								
SS LPI 4	% of referrals to CAMHS services resulting in individuals accessing appropriate services	New for 07/08	Baseline TBC	80%		Not a PAF target		This indicator was removed from the CYPP after revision due to difficulties with data quality so caution is required
SS LPI 5	% of LAC accessing alternative health assessments having previous refused	New for 07/08	57.7%	60%		Not a PAF target		This is a projection based on currently available data.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light*	Commentary
11	<p>Improved opportunities and levels of participation in education training and employment by children in the care of Halton Council.</p> <p>1. The percentage school attendance of children who have been looked after for at least 12 months</p>	89.6% May 05	92.6% May 08	92.4%	92%		Performance based on available data is projected at 92% slightly below the stretch target. However the validation process may well lead to this figure changing.
	<p>2. The percentage of children in the care of Halton Council who are under 16 years old and have been looked after for more than 2.5 years, that have been in their current placement for at least 2 years (LAC 24)</p>	64.4% 04/05	81.5% 07/08	75.3%	74%		There has been a slight dip in performance to 74% at the end of Q2. It is highly unlikely that the challenging stretch target of 81.5% will be met however performance is still good and well above national and statistical neighbour averages.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress*	Commentary
SS2	Implementation of the Strengths and Difficulties Questionnaire to ensure early identification of emotional difficulties and provision of targeted support.	March 08		Pilot started in September for all new LAC admissions aged 11 and over. SDQ co-ordinator appointed funded by LA CAMHS grant until March 08.

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Ensure staff participate in a programme of Equality and Diversity training	2007/08 (OD Specialist Services and all DM's)		A programme of training has been running for the last 18 months and staff are identified for courses via the EDR process.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	2007/08 (OD Specialist Services and all DM's)		The programme of Equality Impact Assessments is in progress and currently on target.
Embed a system of stakeholder engagement, participation and consultation in all aspects of Service Delivery	2007/08 (OD Specialist Services and all DM's)		Stakeholder engagement and participation is being developed across all service areas however further development is still required.

CHILDREN AND YOUNG PEOPLE –SPECIALIST SERVICES

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget to Date	Actual to Date	Variance to Date (Overspend)	Actual Including Commitments
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Staffing	6,326	3,162	3,064	98	3,272
Premises	525	32	24	8	25
Supplies and Services	866	424	365	59	420
Transport	219	109	62	47	97
Agency and Contracted	26	13	-30	43	-30
Agency Placements	1,699	848	741	108	744
Asset Charges	82	0	0	0	0
s17 Payments	57	28	16	13	16
Support Costs	522	0	0	0	0
Foster Care Payments	2,344	1,172	1,020	152	1,038
Grants to Voluntary Organisations	1,106	577	662	(86)	662
LPSA (1) Reward Grant	112	0	0	0	0
CAMHS	111	0	0	0	0
Carer's Support	100	0	0	0	0
Children's Fund	21	0	0	0	0
Children's Services	399	0	0	0	0
General Government Grant	35	0	0	0	0
Integrated Children's Services	89	0	0	0	0
Local Change Fund Grant	73	0	0	0	0
Parenting Support Group	25	0	0	0	0
Teenage Pregnancy	51	0	0	0	0
Other Miscellaneous Grants	39	0	0	0	0
<u>Expenditure Total</u>	14,826	6,366	5,925	441	6,245
<u>Income</u>					
Reimbursements and Other Income	-255	-128	-239	111	-239
CAMHS	-279	-67	-67	0	-67
Local Change Fund Grant	-73	-73	-73	0	-73
Carer's Support	-100	-50	-50	0	-50
Children's Fund	-525	-240	-240	0	-240
Children's Services	-420	-44	-44	0	-44
General Government Grant	-55	0	0	0	0
Integrated Children's Services	-89	-43	-43	0	-43
LPSA (1) Reward Grant	-112	-112	-112	0	-112
Parenting Support Group	-25	-25	-25	0	-25
Teenage Pregnancy	-208	-104	-104	0	-104
Young People's Substance Misuse	-245	-5	-5	0	-5
Youth Opportunity Fund	-34	-34	0	(34)	0
CWD Pooled Budget	-1,046	-271	-248	23	-262
<u>Income Total</u>	-3,466	-1,195	-1,250	101	-1,264
<u>Departmental Budget</u>	11,360	5,171	4,676	542	4,981

Comments on the above figures

Revenue spending for Quarter 2 is below budget mainly due to an underspend in Staffing, Agency Placements, Foster Care Payments and Supplies and Services.

Employee costs are currently underspent at present, concentrated in a number of key areas. Predominantly, the underspend is due to the large number of vacant positions held across the department in key service areas. The underspend would have been much larger but for the need to use staff from recruitment agencies at a considerable cost to the Authority.

There are variations to the Education Welfare staffing budget due to vacancies and changes throughout the year of £40k. There is also a net underspend on the Operational Directorate and Divisional Manager areas due to key executive staff changes during the year to the value of £13k.

There is a net overspend within the Childcare teams due to a large amount of Agency incurred within Childcare Team 2. This is an example of the inherent difficulty experienced nationally and the associated costs resulting in the inability to recruit and retain staff in key areas of the department.

There is a need to vire some budget from Grant currently held on holding codes to offset the adverse variances showing on staffing, particularly the utilisation of the Local Change Fund Grant in relation to the Alliance Board and the Children's Services Grant, currently part of the Local Area Agreement funding stream within Adoption and Fostering Division.

There is an overspend at present of £33k on the two residential centres managed by Halton Borough Council, Littlebourne and Edinburgh Road Residential Support Units. The overspend is concentrated in the large amounts of overtime incurred to support the provision required at these centres. This level of overspend cannot be maintained and Management at the Units need to look at ways of curtailing the overspend to ensure the department and service provision is not hampered as a result.

There is a small saving to date on Supplies and Services of £59k. It is anticipated that at year end that expenditure will be in line with budget, as the nature of the services provided means that expenditure is incurred throughout the year and on an ad-hoc basis.

Agency Placements and Foster Care Payments are showing large variances as present of £260k. These budgets are known to fluctuate throughout the year. The department monitors these budgets closely due to the volatile nature of the spend to ensure the budget remains under control. Any variances are identified in advance and reported accordingly.

There is a saving at present on Transport of £47k which is made up of variances in a variety of areas throughout the department. The most sizeable variance is within Adoption and Fostering of £33k to date which is unlikely to spend.

There is an adjustment for the Children with Disabilities Pool in relation to the Contribution from Halton and St Helens Primary Care Trust (HsHPCT) for £30k as part of the Agency and Contracted variance. This was a sum that was expected to be paid at the end of the old financial year 2006/7 and was subsequently not. Specialist Services expect this £30k variance to balance to nil at the end of the financial year.

Grants to Voluntary Organisations is showing an overspend at present of £86k. This is due to expenditure being incurred without a corresponding budget, as a direct result of additional demands on the service and Grants being awarded to the voluntary sector without an increase in the budget provision. There are additional funds to cover this increase in expenditure including some Grants budgeted for that have not incurred any expenditure to date and some Departmental Grant held on holding codes yet to be distributed.

At present, the department is meeting its budgeted income targets, with a vast majority of targeted income coming from Grants built into the budget at the start of the financial year with no variations anticipated.

CHILDREN AND YOUNG PEOPLE – SPECIALIST SERVICES

CWD Pool Budget as at 30th September 2007

	Annual Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
<u>Expenditure</u>					
Staffing	756	378	400	(22)	406
Premises	69	11	8	3	8
Supplies and Services	53	27	29	(2)	36
Transport	21	11	10	0	10
Agency and Contracted	26	13	-30	43	-30
Agency Placements	6	2	0	2	0
Asset Charges	57	0	0	0	0
Grants to Voluntary Organisations	48	24	60	(36)	60
s17 Payments	10	5	3	2	4
LPSA (1) Reward Grant	112	0	0	0	0
CAMHS	38	0	0	0	0
Carer's Support	100	0	0	0	0
<u>Expenditure Total</u>	1,296	471	480	(9)	495
<u>Income</u>					
Reimbursements and Other Income	0	0	-33	33	-33
CAMHS	-38	-38	-38	0	-38
Carer's Support	-100	-50	-50	0	-50
LPSA (1) Reward Grant	-112	-112	-112	0	-112
<u>Income Total</u>	-250	-200	-232	33	-232
					0
<u>CWD Pooled Budget</u>	1,046	271	248	23	262

Comments on the Above Figures

The purpose of the CWD Pool budget is to oversee the development and implementation of a multi agency strategy regarding the provision of services to children with disabilities, their families and carers.

There is a net overspend to date in relation to additional staffing expenditure being incurred within the CWD Management area of the Pool without a corresponding increase in budget provision. There is a saving to date within the Children's Disability Team dampening the adverse variance above due to a number of staffing variations to the original budget, namely vacant posts. This needs to be monitored to ensure that the increased cost does not impact on the financial stability of the pool.

There is an adjustment for the Children with Disabilities Pool in relation to the Contribution from Halton and St Helens Primary Care Trust (HsHPCT) for £30k as part of the Agency and Contracted variance. This was a sum that was expected to be paid at the end of the old financial year 2006/7 and was subsequently not. Specialist Services expect this £30k variance to balance to nil at the end of the financial year.

Grants expenditure is currently overspent due to additional expenditure being incurred without a corresponding increase in budget. This needs to be monitored to ensure expenditure can be controlled sufficiently within the contributions made to the Pool by both partners. The variance in Agency related expenditure has helped negate the overall impact of the overspend.

CHILDREN AND YOUNG PEOPLE – SPECIALIST SERVICES

Capital Budget as at 30th September 2007




	2007/8 Capital Allocation £'000	2008/9 Capital Allocation £'000	2009/10 Capital Allocation £'000	2010/2011 Capital Allocation £'000	2011/2012 Capital Allocation £'000
SCE	22	0	0	0	0
Total	22	0	0	0	0

Comments on the Above Figures

The department has not yet allocated the 'Supported Capital Expenditure (SCE)' single pot for Children's Personal Social Services.

This is the final year of a 3-year settlement from the Department for Children's, Schools and Families (DCSF) *formally Department for Education and Skills*.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Universal & Learning Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Universal & Learning Services Department second quarter period up to half year 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 8

2.0 KEY DEVELOPMENTS

2.1 SCHOOL IMPROVEMENT PARTNERS

The School Improvement Partner (SIP) programme has been introduced into all primary schools. The introduction of this programme has been phased and as a result has not been as effective in terms of implementation and impact as it could have been. There is still work to be undertaken with schools to ensure clarity of roles and responsibilities. The National Strategy SIP coordinators work with Halton LA to support development of this major initiative, which is designed to support the raising of standards.

2.2 STANDARDS

Foundation Stage

The Foundation Stage Profile is a continual assessment of a child's ability undertaken throughout the reception year and then reported on at the end of the year. In 2007;

76.2% of children scored 6+ in all PSED scales against a target of 77%.

The gap between the lowest performing 20% and the rest has decreased from 35.4% in 2006 to 32.8% in 2007 exceeding the target of 33.4%

Improvements have been made in the percentage of children attaining Level 6+ against all individual aspects in particular Communication, Language and Literacy which has been an area of concern.

Key Stage 1

At Key Stage 1 child's attainment in Reading, Writing, and Maths is measured during Year 2. In 2007;

Performance across all subjects at Key Stage 1 has deteriorated from last year maintaining the ongoing trend at this level. Results in Reading and Writing are the lowest Halton has achieved since becoming a Unitary and

Maths performance is the lowest since 1998. Attainment at Key Stage 1 is by Teacher Assessment and subject to moderation. Details of the actions proposed to improve performance in this area are provided in the commentary to key service objective reference ULS2 in Appendix 1 of this report.

Key Stage 2

At Key Stage 2 a child's attainment is measured in English, Reading, Writing, Maths, and Science during Year 6. In 2007;

Results for Key Stage 2 were extremely positive with improvements in English and Maths at level 4+ and maintaining good performance in Science.

81.3% of children achieved level 4+ in English, an increase of 5.3% on the previous year and in excess of the national average of 80%. There was also an increase of 3.2% at level 5+ to 31.2%.

Performance in Maths improved with 77.0% of children achieving level 4+ compared to 75.0% last year taking Halton's performance in line with the National average. 30.1% of children achieved level 5+ a 0.9% fall on last year, although consolidating performance following a 6% increase for 2006.

Key Stage 3

At Key Stage 3 a child's attainment in English, Maths, and Science is measured during Year 9. In 2007;

There was an improvement with 68% of children achieving level 5+ in English when compared to 66.7% in 2006. However this is well below the national average of 74% and the statistical neighbours average of 71%.

Performance in Maths fell from 74.2% to 71.6% of children achieving level 5+. There was also a slight reduction at level 6+ from 51% to 50.8%. Halton's performance at level 5+ of 71.6% is well below the national average of 76% and the statistical neighbours average of 74%.

67.4% of children achieved level 5+ in Science, a slight dip from 68% in 2006, compared to a national average of 73% and the statistical neighbours average of 70%. Details of the actions proposed to improve performance in this area are provided in the commentary to key service objective reference ULS4 in Appendix 1 of this report.

Key Stage 4

Key Stage 4 attainment measures a child's GCSE results in Year 11. In 2007;

There has been a huge improvement in performance at Key Stage 4 with an increase in the percentage of children achieving 5 A* to C to 62.6% from 52.6% for 2006. National comparative data is not yet available but the national average for 2006 was 59%.

40.8% of children achieved 5 A* to C including English and Maths, an increase of 9.5% on 2006 and achieving the LPSA stretch target of 40.5%.

All 8 schools improved their performance at 5 A* to C including English and Maths with increases of 16.5% at Saints Peter and Paul and 13.7% at Wade Deacon.

There has also been an increase in the percentage of children aging 5 A* to G from 92.2% in 2006 to 96.9%.

3.0 EMERGING ISSUES

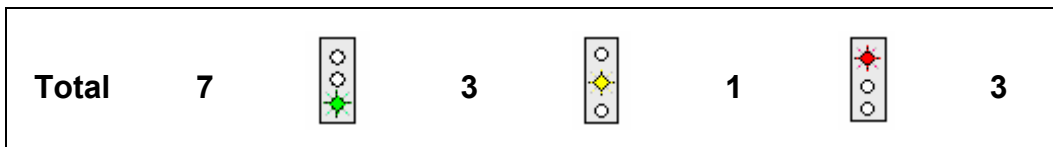
3.1 Review of School Improvement Service

Proposals are being developed to re-structure the School Improvement Service. Consultation on the proposals will be undertaken during the Autumn term.

3.2 New target setting requirements

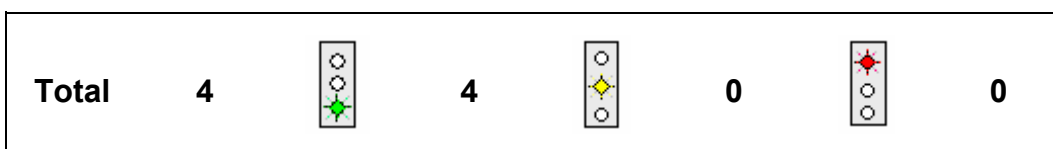
From 2008/09 onwards there will be a dual focus on pupils reaching the target levels expected for their age in both English and Mathematics and at the same time improving the rates of progress made by young children and pupils from 5 – 19, with increased attention to achieving faster progress for particular underachieving groups such as children in care. This will help tackle the variance and uneven performance (at all stages, and within, as well as between, schools and settings) that are a feature of the current system, and help to impact decisively on narrowing gaps in achievement – in particular for the most challenged and vulnerable groups.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Of the seven key objectives for the service, five relate to the improvement of educational attainment across all levels. Three of these have been rated green, and two red. Further details of progress against each Key Objective are available in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

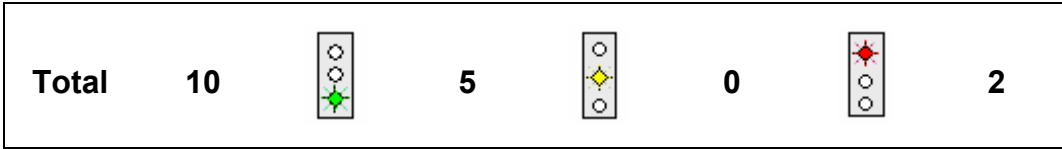


All four other objectives for the service are on track and have been assigned green lights. Further details of progress against each Other Objective are available in Appendix 2.

5.0 SERVICE REVIEW

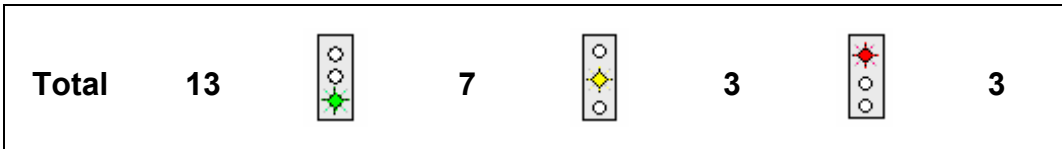
Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Five of the ten key indicators for the service are reporting on annual attainment – three are green and two have not met target and have been rated red. Three indicators (BVPI 197, ULS LPI 3 & LPI 4) cannot currently be reported due to data being unavailable until February 2008. These will be reported in the quarter 4 report. The two remaining indicators are on track. Further details of progress against each Key Performance Indicator are available in Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Seven of the thirteen other indicators for the service have met target. Three indicators measuring educational attainment have missed their target (BVPI 40, 181b & 181c). Three amber lights have been assigned this quarter. Further details of progress against each performance indicator are available in Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There is one LPSA target for this service relating to attainment at Key Stage 4. This target has been achieved, however performance needs to be maintained for 2008. Further details are available in Appendix 5.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment


measures is monitored, and reported in Appendix 6.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are monitored and reported in Appendix 7.

10.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Other Objectives / Milestones
Appendix 3- Progress against Key Performance Indicators
Appendix 4- Progress against Other Performance Indicators
Appendix 5- Progress against LPSA targets
Appendix 6- Progress against Risk Control measures
Appendix 7- Progress against high priority equality actions
Appendix 8- Financial Statement
Appendix 9- Explanation of traffic light symbols
Appendix 10 - Glossary of Acronyms used in Key Objective commentary

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary*
ULS1	To improve outcomes for children in Foundation Stage particularly those with low scores in Foundation Stage Profile (FSP)	<p>Improved moderation processes in pre-school and YR (inc. private settings) evidenced through QTS.</p> <p>Target agreed for narrowing the gap from the lowest 20%</p> <p>All settings understand priorities including linking sounds and letters and writing.</p>		<p>There has been year on year improvement in practitioners understanding of assessment and moderation of the foundation stage profile. A new transition document for nursery and pre-school is being trailed.</p> <p>The gap between the lowest performing 20% has decreased 06 to 07 from 35.5% to 32.8%. This exceeds the target of 33.4%. This improvement was greatest in Communication Language and Literacy (CLL) with 38.1% in 06 to 43.2% in 07. This exceeded the target of 39.1%.</p> <p>CLL has been a priority area. The Authority does not receive additional funding for CLL Development. However during 2006 to 2007 11 schools and their associated preschools have been involved in Halton's own CLLD project. In addition 44 other schools have attended phonics training and 23 Private, Voluntary & Independent (PVI) or nursery classes have attended phase 1 training in letters and sounds or similar. This is beginning to impact on FSP results. However this remains an area of focus because Halton's 07 results for CLL in Halton remains below 06 national figures.</p>


* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS2 contd.	To raise standards at Key Stage 1 contd.	Narrow the gap between Halton Level 2C and national - continued		<p>Areas for development – Key Stage 1</p> <ul style="list-style-type: none"> - Decline in reading, writing and maths, most significantly in % of level 2+ - Girls' attainment in maths at level 3 <p>KS1 - Local Authority proposed action:</p> <p>Literacy</p> <ul style="list-style-type: none"> - Continue roll out of Early Reading project (CLLD) and extend year 1 / year 2 - Targeted training on phonics – letters and sounds - Targeted Consultant support for guided reading and writing - Training for year 1 teachers – renewed frameworks - focus on guided reading / writing (TARGET UNDERPERFORMING SCHOOLS) - Subject leader networks – opportunities to develop subject leader knowledge and share good practice - Continued links with library – storytelling conference - Moderation focus on assessment of reading (target y1 – y3 teachers) - Year 2 intensive reading programme in targeted schools - Use of 'benchmarking kit' to support assessment of reading - running record

* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS2 contd.	To raise standards at Key Stage 1 contd.	Narrow the gap between Halton Level 2C and national - continued		<p>Mathematics</p> <ul style="list-style-type: none"> - Maths training event – follows on from problem solving conference - Maths recovery - wave 3 intervention – aspects may support wave 2 and quality first teaching - Support for ‘guided maths’ – target schools, consultant support - Assessment of maths – increase focus on formative assessment – Assessment for Learning (AfL) - PNS training for year 1 teachers - Subject leader training and networks - opportunities to develop subject leader knowledge and share good practice - Revisit Models and Images (PNS) - Talking maths (focus on developing maths vocabulary – intervention and implications for quality first teaching) <p>Generic:</p> <ul style="list-style-type: none"> - Targeted deployment of PNS Consultants - Extend leading teacher team (Leading from the classroom – LfTC) - Support for analyses of data to inform identification of under-performing groups / individuals - ISP in targeted schools - Leading on Improvement’ – training for Head teachers

* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS3	To raise standards at Key Stage 2	<p>LA target of 79% pupils achieving Level 4 or above in KS2 maths tests is met</p> <p>LA target of 81% pupils achieving Level 4 or above in KS2 English tests is met</p> <p>LA target of pupils achieving Level 5 in KS2 tests are met - 28% for English and 31% Maths</p>		<p>There has been a significant increase in the % of pupils attaining level 4+ in both English and maths compared to 2007. An increase of 5% in English and 2% in maths places Halton as one of the most improved authorities. A 3% increase at level 5 in English is also to be celebrated!</p> <p>Maths level 4+ 77%, increase of 2% on 2006 but 2% adrift of 2007 target of 79%. In line with national average.</p> <p>English level 4+ 81%, increase of 5% on 2006 and in line with target (81%). 1% higher than national average.</p> <p>Science results have remained at 87.4% level 4+ (national 88%, 1% increase) but there has been a 1.7% increase in level 5s.</p> <p>English level 5 up 3% on 2006 – 31.2%, exceeded target by 3%. (2% adrift of national average)</p> <p>Maths level 5 down 1% on 2006 – 30%, 1% adrift of target. (3% adrift of national)</p>

* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS3 contd.	To raise standards at Key Stage 2 contd.			<p>To celebrate:</p> <ul style="list-style-type: none"> - significant increase in the % of pupils attaining level 4+ in both English and maths compared to 2007 - 3% increase at level 5 in English - met 81% English level 4+ target - Narrowing of the gap between girls and boys, most significantly writing at level 4+ - 3.2% increase in % of boys attaining level 4+ writing and 3.8% increase in reading - Boys continue to outperform girls in maths at level 4+ but gap has narrowed by 3.6% (now 2.3%) - 1.7% increase in science at level 5 <p>Areas for development</p> <ul style="list-style-type: none"> - Increase % of pupils attaining level 4+ in maths - Address decrease in level 5 maths - Narrow the gap between higher attaining girls and boys in maths level 5 – boys outperform girls and this gap has widened at level 5 by an additional 3.3% (now 8.2%) - Continue to narrow the gap between attainment of girls and boys in literacy


* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS3 contd.	To raise standards at Key Stage 2 contd.			<p>KS2 - Local Authority proposed action:</p> <p>Literacy</p> <ul style="list-style-type: none"> - PNS renewed framework training for years 3 and 5 teachers - Year 6 intervention materials – moving from level 3 to 4 - Joint conference with libraries – use of illustrations to develop literacy skills (0 – 19) - Raising boys attainment project (focus on writing with a ‘menu’ of activities for participating schools including storytellers and writers in residence, drama, music, PE, Education Business Partnership activities) - Training for literacy subject leaders, including network meetings (opportunities to develop subject leader knowledge and share good practice) - Phonics – letters and sounds training to be extended to include year 3 / 4 teachers - Plan and engage schools in activities related to the ‘year of reading’ (in partnership with library service)

* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS3 contd.	To raise standards at Key Stage 2 contd.			<p>Mathematics</p> <ul style="list-style-type: none"> - Training for teachers years 3 and 5 (renewed framework) - Maths conference – follow up session - Year 6 intervention materials – moving from level 3 to 4 - Subject leader networks - ‘Pulling from the top’ – maths level 5 (year 6 focus) <p>Generic</p> <ul style="list-style-type: none"> - Targeted deployment of PNS Consultants - Allocation of School Improvement Partners (SIPs) to all schools (external SIPs engaged for 5 SCC) - Extend leading teacher team (Leading from the classroom – LfTC) - Support for analyses of data to inform identification of under-performing groups / individuals - Refocus on AfL strategies - ISP in targeted schools (1 adviser allocated to these schools) - ‘Leading on Improvement’ – training for Head teachers (renewed framework)

* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS3 contd.	To raise standards at Key Stage 2 contd.	All schools set challenging targets for 2008 by December 2007		<p>ISP focus:</p> <ul style="list-style-type: none"> - Developing the role of middle managers - Refining assessment procedures / target setting - Age –related expectations / raising aspirations - Developing the learning environment - School identified subject specific focus - RAP development / review - Target setting in FS – network training <p>All schools will be set challenging targets during this term through discussion with SIPs in line with the new Statutory Targets for 2009.</p>
ULS4	To raise standards at Key Stage 3	<p>LA target of pupils achieving Level 5 in KS3 tests are met - 76% pupils in English, 75% pupils in Maths and 71% pupils in Science</p> <p>All schools set challenging targets for 2008 by December 2007</p>		<p>Disappointing results for 2008. English has risen by 1% over last year's results and 68% of all pupils attained Level 5+. In mathematics there was a 2% decline compared to 2006 and 72% of all pupils attained Level 5+. It should be noted that nationally there was a 1% drop in results (77 -> 76%). In Science Level 5 + there was also a decline of just 1% to 67%, however there was a 1% improvement in National results at this level resulting in a widening of the gap from 4 to 6%.</p> <p>All schools will be set challenging targets during this term through discussion with SIPs in line with the new Statutory Targets for 2009.</p>

* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)


Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS4 contd,	To raise standards at Key Stage 3 contd.	To increase the L5+ in English is a priority		<p>A number of strategies are being put into place to address underachievement and these include:</p> <ul style="list-style-type: none"> • Earlier identification of underperformance supported by appropriate individual intervention • Further development of tracking systems and refined interrogation of data sets • Further embedding of skills based teaching and learning. Particular focus implementation of the new KS3 PoS • Further development of coaching strategies in AfL. Support through AfL Network and bespoke training • Support for development of leadership and management • Support for SEAL initiative • All 8 high schools are engaged with Assessment for Learning. Progression to establishing/enhancing for objective led lessons and ongoing Consultant support for oral/written feedback and peer/self assessment across the high schools



* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)





Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS4 contd,	To raise standards at Key Stage 3 contd.			<ul style="list-style-type: none"> • Development with FSS subjects of explicit literacy strategies e.g. KS3 guided Curriculum development in D&T across all 8 high schools. Halton High, developing effective systems for collaborative working and planning. SSPP Catholic College, developing planning to firmly support progression within and between areas at KS3, The Heath, securing the use of teaching objectives from the KS3 framework to inform medium and short term planning. Modern Languages strategic learning network action plan engages all 8 high schools in working against specific objectives and outcomes (linked to boys literacy, transfer at KS4 and ICTAC) with review at network meetings • Development of LiL in St Chads, The Heath, Wade Deacon and Cavendish Special school, where trios are supported in coaching relationships to develop pupils metacognitive thinking across the curriculum.

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS4 contd,	To raise standards at Key Stage 3 contd.			<ul style="list-style-type: none"> • Effective curriculum planning to meet the requirements of the revised NC PoS for foundation subjects through network meetings and deployment in schools. • All foundation subjects have as a priority the need to improve transfer at KS2-KS3 through in-house and LA network and Consultant support. • Develop reading engagement both at subject level and whole school -part of drive with functional skills. Improving Reading disk has been re-issued to both HODS and school librarians. Link to Year of Reading 2008 Writing to be a focus and will be kick started with creative writing INSET for teachers in Halton and Warrington and followed up in schools with boys being a target group. • To improve boys' engagement, work with teachers on strategies that encourage more independent learning and greater involvement of boys in their learning • Promote and support Study Plus where schools feel that pupils would benefit. • Develop literacy/communication skills in all subject areas. This varies from school to school but needs to be on the agenda. Continue development of Shakespeare resources/teaching building on work from last year – apply to new scenes for this year's SATS.

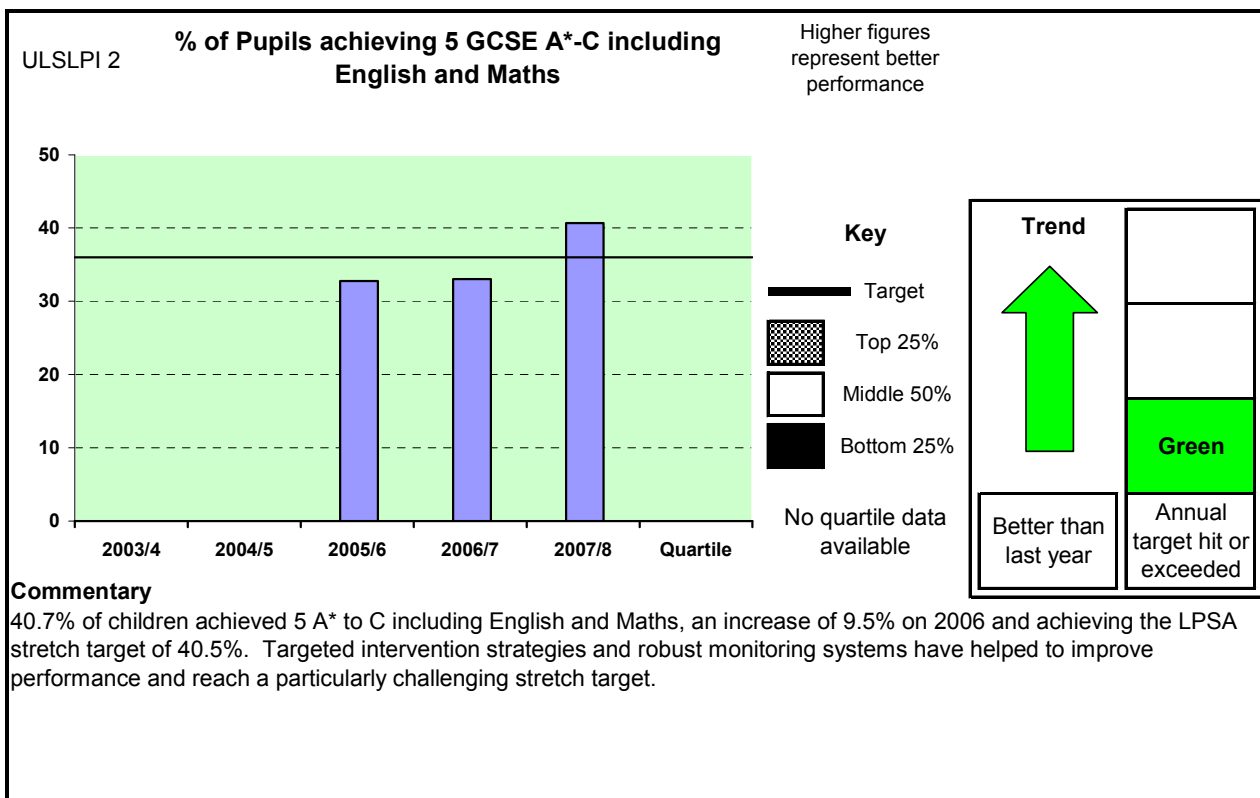
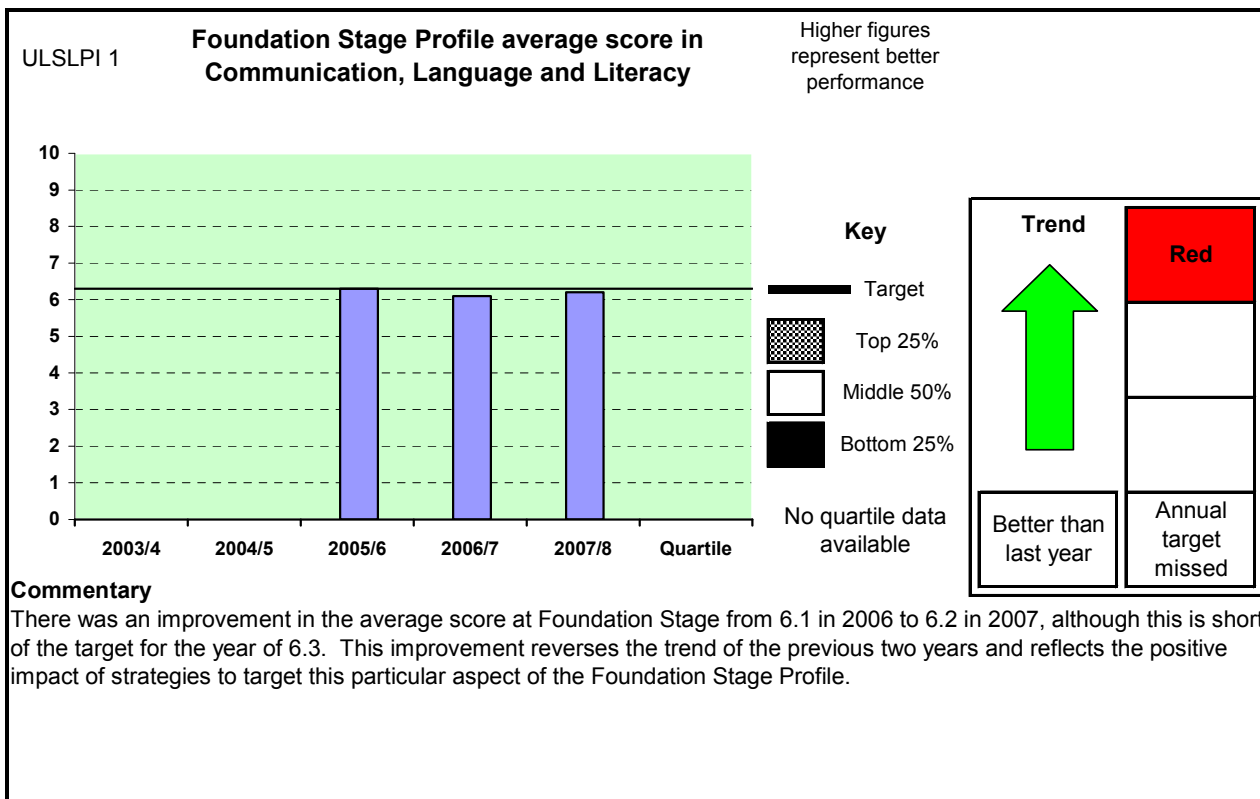
* A glossary of acronyms used in the commentary for Key objectives 1 to 4 is provided in Appendix 10 (p. 37)

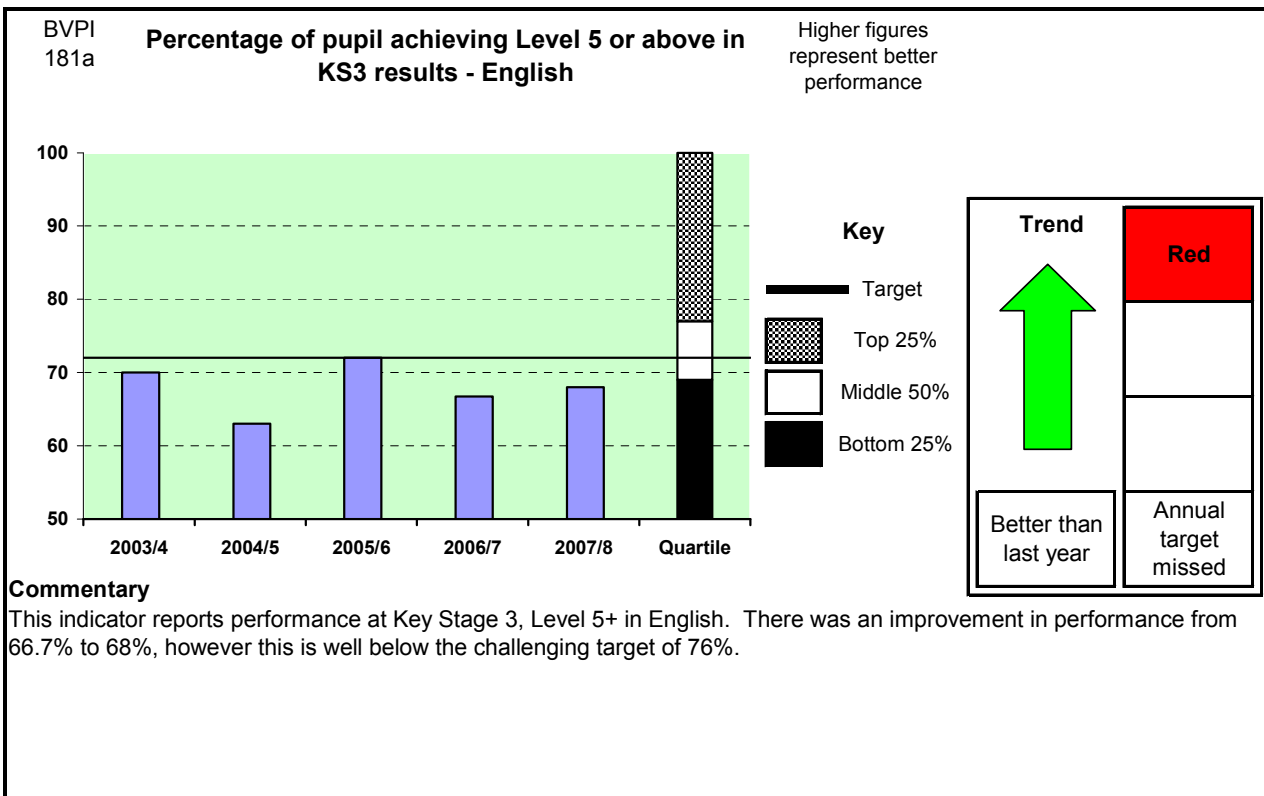
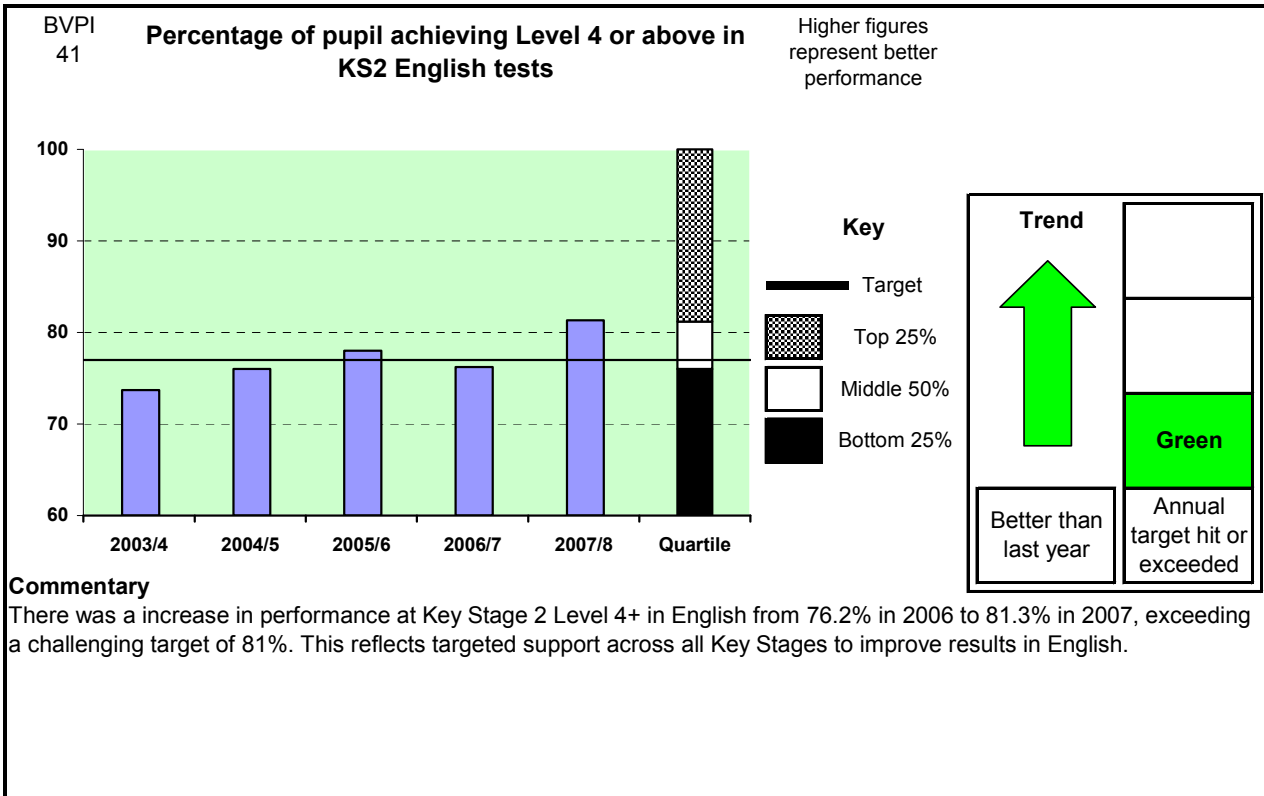
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS5	To raise standards at Key Stage 4	<p>LA target of 36% pupils achieving 5 or more GCSEs at grades A* - C including English and Maths is met</p> <p>LA target of 90% pupils achieving 5 or more GCSEs at grades A* - G including English and Maths is met</p> <p>All schools set challenging targets for 2008 by December 2007</p> <p>To increase the 5A*C in English and Maths and 5A* - G is a priority</p>		<p>2007 results: 5A*-C GCSE's including English & Maths is 40.8% Excellent progress being made at Key Stage 4. 5 A*-C rose to in line or above National scores and we were the highest performing LA when compared with our statistical neighbours.</p> <p>In 5 A*-C including English and Maths we made a 7.5% gain in our % scores across the Authority and had the largest increase when comparing with our statistical neighbours. However, the challenge is to raise standards in some of our schools that are still not performing at FFT 'D' within this category.</p> <p>All schools have set challenging targets for 2008</p> <p>The percentage score for students achieving 5 A*-G was 91.9% an increase of 3.5% on the previous year. % A*-G including English and Maths target was achieved with 90% of students attaining this level.</p>

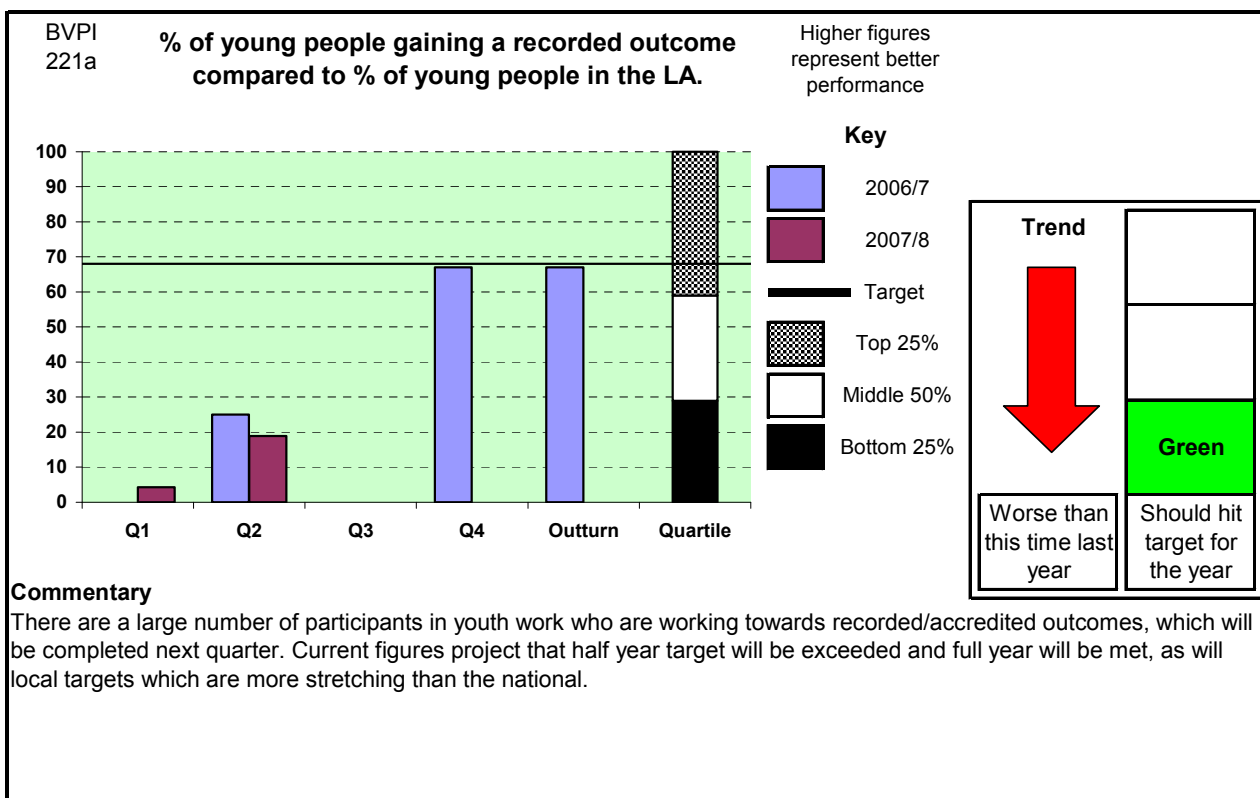
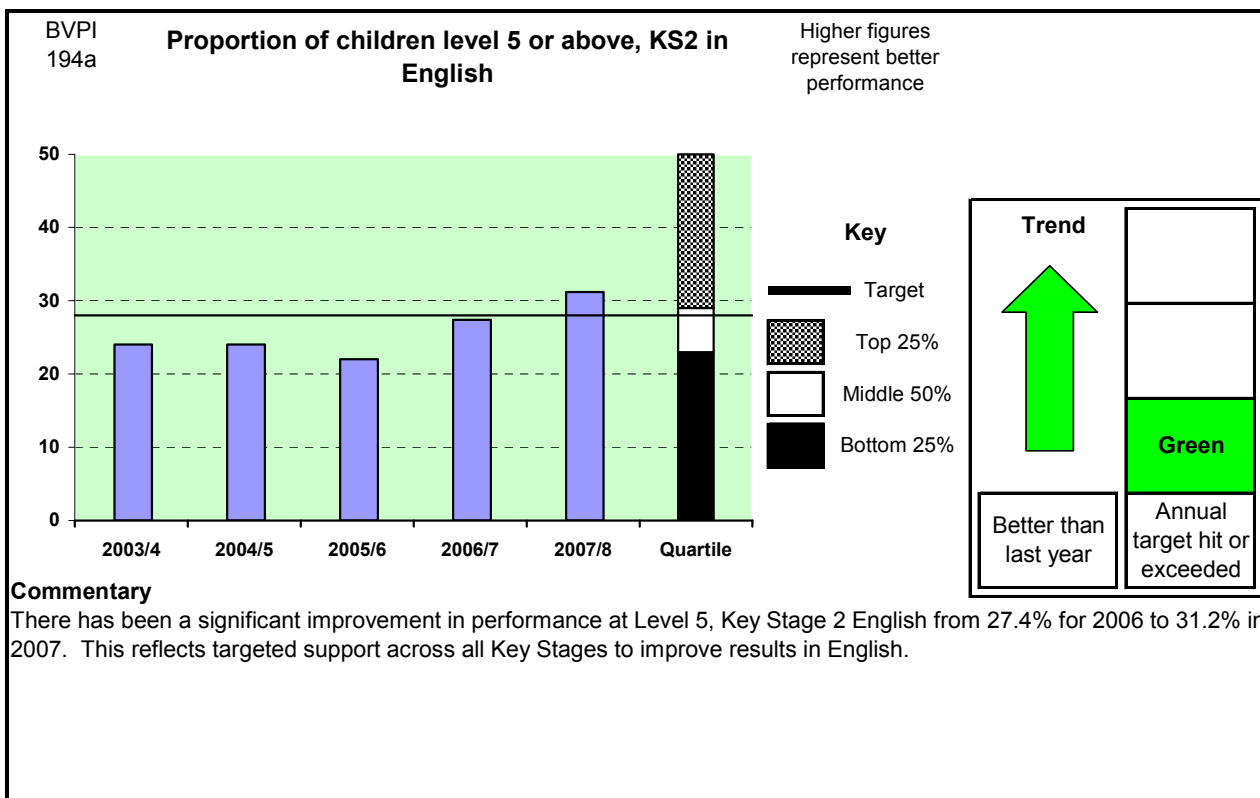
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS9	To promote economic well-being	To reduce % of young people 'Not in Employment, Education or Training' (NEET) by November 2007 from March 2006 baseline of 10.54%		2007 was 13.3% against a target of 13.8%. This also compares favourably with the August 2006 figure which was 16.5%. In terms of actual figures the number of 16 to 18 NEET in August 2007 was 419 compared with 552 in August 2006.
ULS11	To improve young peoples sexual health	Reduce under 18 conception rate by 15% by March 2008		+18% based on 2005 ONS validated data published February 07. 2006 first quarter ONS validated data indicates reduction compared to first quarter of previous years 2006 Live Birth data from PCT indicates a fall in Live Births. However private termination data is not available to PCT and data is yet to be validated by ONS. Nationally terminations are on the increase

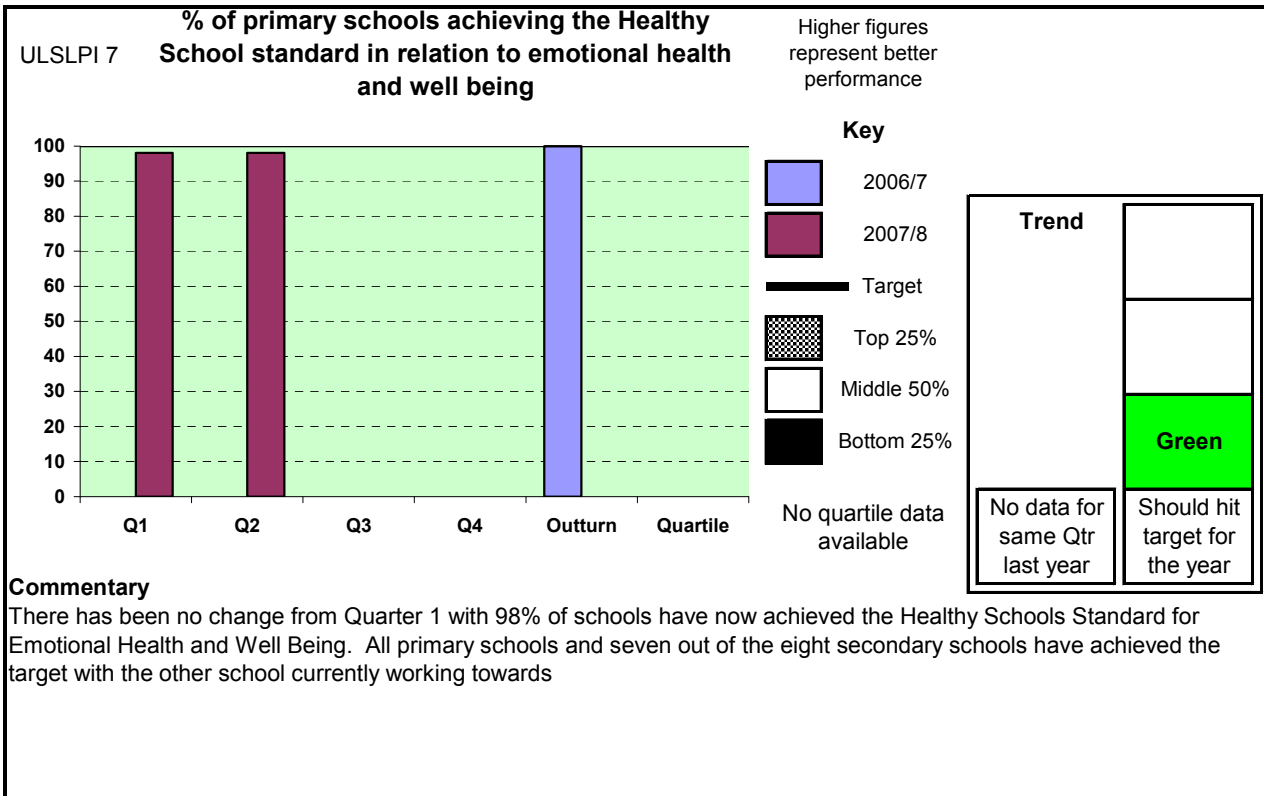
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS6	To promote healthy life style through implementation of the School Sports Co-ordinator programme	PESSCL target of 79% pupils access 2 hours of high quality PE and school sport each week is met by March 2008 93% schools achieve HHSS Phase 2 or better by March 2008		83% achieved and on target to achieve PSA target of 85% by 2008 100% achieved : target surpassed.
ULS7	To provide opportunities for children and young people to make a positive contribution	70% of schools buy back services of Arts Education Development Officer 60% of schools are Artsmark accredited by March 2008		75% achieved 65% achieved in addition to 98% re-accreditation Overall percentage of schools accredited is 70%.
ULS10	To improve the engagement of young people.	60% of total of young people who participate in activities have recorded outcome as a result of their participation by March 2008		There are a large number of participants in youth work who are working towards recorded/accredited outcomes, which will be completed next quarter. Current figures project that half year target will be exceeded and full year will be met, as will local targets which are more stretching than the national.
ULS8	To prepare young people for employment	Increase by 10% the number of young people remaining in learning (September 2007)		Destination figures for year 11 leavers are based upon the annual activity survey completed by Connexions as a snap shot in November each year and








Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ULS 8 continued				<p>published in January each year. Therefore the Halton figures for 2007 year 11 leavers will not be available until January 2008 when they are nationally validated and published.</p> <p>However, indications are good from the September guarantee figures which show that 99% of young people leaving year 11 in Halton were offered a place in learning by September 2007.</p> <p>In terms of 16 to 18 year olds currently in learning the figure for August 2007 is 72.3% compared with 66.8% in August 2006.</p>




















Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
Service Delivery Indicators.						
BVPI 38	% of Pupils achieving 5 or more GCSE A*-C	52.3%	54%	62.2%		Initial figures indicate a massive increase for the number of pupils gaining 5+ A*-C from 52.6% in 2006 to 62.2% this year.
BVPI 39	% of Pupils achieving 5 or more GCSE A*-G including English and Maths	86%	90%	90%		The percentage of pupils achieving 5+ A*-G including English and Maths rose by 4% to 90%
BVPI 40	% of Pupils achieving Level 4+ at Key Stage 2 in Maths	75.1%	79%	77%		2% adrift of 2007 target despite 2% gain on 2006
BVPI 181b	% of Pupils achieving Level 5+ at Key Stage 3 in Maths	74.2%	75%	72%		In mathematics there was a 2% decline compared to 2006 and 72% of all pupils attained Level 5+. It should be noted that nationally there was a 1% drop in results (77 -> 76%).
BVPI 181c	% of Pupils achieving Level 5+ at Key Stage 3 in Science	67.9%	71%	67%		In Science Level 5 + there was also a decline of just 1% to 67%, however there was a 1% improvement in National results at this level resulting in a widening of the gap from 4 to 6%.
BVPI 181d	% of Pupils achieving Level 5+ at Key Stage 3 in ICT	82.4%	83%	83%		Target Met
BVPI 194b	% of Pupils achieving Level 5+ at Key Stage 2 in English	30.5%	31%	31.2%		Target Met

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
BVPI 221b	Participation / outcomes from youth work. Percentage of young people 13-19 gaining an accredited outcome compared to percentage of young people in area	37%	38%	9.5%		There are a large number of participants in youth work who are working towards recorded/accredited outcomes, which will be completed next quarter. Current figures project that half year target will be exceeded and full year will be met, as will local targets which are more stretching than the national
ULS LPI 8	Youth Justice Board rating for Youth Offending Team		Band 3 (60.1 – 70%)			No figure available for Q2 at this time as not calculated until November. Indications at this time are that Q1 performance (Band 3) will be maintained but caution required until confirmed.
Fair Access Indicators						
ULS LPI 5	To reduce the inequality in rates between wards with the highest rate of teenage conception and the average ward and reduce by 25% by 2008	76% based on 2000-02 baseline	57%	43%		Yearly count required and calculated on ONS validated data 2006 figures available in February 2008 Identified hot spot wards are Riverside, Appleton and Castlefields 200-02 rate 76% 2001-03 rate 72% 2002-04 rate 43% Target 57% Target exceeded by 14%

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
ULS LPI 6	%of teenage parents participating in education employment and training	14.47%	40%	Mothers 27.33% Fathers 50% Average 30.4%		National target for 2010 is 50% Connexions target for 07/08 40%. 2009 target 50%, 2010 stretched target 60% Halton has identified 94% of teenage parents which is above NW average at 50%. Cohort size of Teenage Mothers is 139 of which 38 are accessing EET. Cohort size of Teenage Fathers is 22 of which 11 are accessing EET. Increase of 16% from baseline
ULS LPI 9	% of 16-18 year olds not in Education Employment or Training	12.4%	9.4%	13.8%		Performance for this indicator is subject to seasonal variations and performance in August 2007 was 13.8% compared to 16.5% at the same time last year. In terms of actual figures the number of 16 to 18 NEET in August 2007 was 419 compared with 552 in August 2006
ULS LPI 10	% of Schools that are Artsmark accredited	62%	70%	70%		Target achieved.

LPSA Ref.	Indicator	Baseline	Target	Perform 05/06	Perform 06/07 (reported Q2 07/08)	Traffic light*	Commentary
9	<p>Improve educational attainment at Key Stage 4.</p> <p>The percentage of year 11 pupils gaining 5 GCSE's at grades A* to C, or DFES equivalents, in English and Maths.</p>	32.5% 04/05	40.5% 07/08	33%	40.8%		In 5 A*-C including English and Maths we made a 7.5% gain in our % scores across the Authority and had the largest increase when comparing with our statistical neighbours. Actual result (unvalidated) 40.8%.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress*	Commentary
ULS11	Use of Outcomes Based Accountability 'Turning the Curve' exercise. Establishing local systems for collating data to provide more update to date picture to inform planning.	2007/08		Course scheduled for December 2007 to be integrated into commissioning framework 2008/09 as part of the Preventative Services Mini Trust

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Ensure staff participate in a programme of Equality and Diversity training	2007/08 (OD Universal & Learning Services & all DM's)		A programme of training has been running for the last 18 months and staff are identified for courses via the EDR process.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	2007/08 (OD Universal & Learning Services & all DM's)		The programme of Equality Impact Assessments is in progress and currently on target.
Embed a system of stakeholder engagement, participation and consultation in all aspects of Service Delivery	2007/08 (OD Universal & Learning Services & all DM's)		Stakeholder engagement and participation is being developed across all service areas however further development is still required.

UNIVERSAL & LEARNING SERVICES

Revenue Budget as at 30th September 2007

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	
Expenditure					
Employees	849	425	423	2	423
Premises Support	158	0	0	0	0
Supplies & Services	187	94	242	(148)	245
Transport	10	5	4	1	4
Support Service Recharges	719	0	0	0	0
Connexions	1,105	284	284	0	284
Payments Commissioned Work	38	0	0	0	0
Total Expenditure	3,066	808	953	(145)	956
Income					
Dedicated Schools Grant	-307	-154	-154	0	-154
Other Grants	-48	-24	-29	5	-29
Schools SLA Income	-83	-41	-115	74	-115
Reimbursements	-120	-60	-150	90	-150
Total Income	-558	-279	-448	169	-448
Net Expenditure	2,508	529	505	24	508

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

The overspend against general Supplies & Supplies at this stage is due to additional expenditure in the provision of services via an SLA to Schools. This overspend is offset by additional income from reimbursements and Schools SLA income.

The Support Services & Asset Charges are allocated at the year-end.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

SPENDING ON EXTERNAL OR GRANT FUNDED ITEMS

As at 30th September 2007

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start	1,786	893	638	255	638
Children's Centre - Ditton	392	196	108	88	108
Children's Centre – Brookvale	449	225	150	75	150
Children's Centre – Halton Lodge	392	196	123	73	123
Children's Centre – Halton Brook	485	242	179	63	179
Children's Centre - Kingsway	473	236	107	129	107
Children's Centre – Warrington Road	20	10	13	(3)	13
Children's Centre - OLOPS	15	8	0	8	0
Children's Centre - Palacefields	21	11	0	11	0
Children's Centre – Windmill Hill	21	11	0	11	0
Contracts/ SLA's	1,037	518	211	307	211
Extended Schools	47	23	23	0	23
Transformation Fund	224	112	0	112	0
Total Sure Start Grant	5,362	2,681	1,552	1,129	1,552
Local Strategic Partnership	1,415	707	278	429	278
Total External / Grant Funded Items	6,777	3,388	1,830	1,558	1,830

Comments on the above figures:

External funding spending to the end of quarter 2 is below budget in both main areas.

General Sure Start Grant still has a number of budget areas which are yet to be allocated, but historically expenditure increases in the final quarters of the financial year.

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

SPENDING ON CAPITAL PROJECTS**As at 30th September 2007**




	Total Allocation £'000	Actual To Date £'000	Balance Remaining £'000
Special Schools – Cavendish / Brookfields	2,141	159	1,982
School Capital Repairs	951	619	332
Castlefields Children's Centre	627	0	627
Runcorn All Saints Children's Centre	400	21	379
The Holy Spirit Children's Centre	355	179	176
All Saints Upton Children's Centre	207	28	179
Access Initiative	179	0	179
Contingency Budget	145	15	130
Farnworth Link Building	45	0	45
Warrington Road Children's Centre	40	3	37
The Bridge (Astmoor) Alterations	28	28	0
The Grange Comp – Drama Facilities	22	7	15
The Bankfield – Kitchen / Dining Extension	22	22	0
Fire Compartmentation	15	0	15
Moorfield Primary – 2 Class Extension	11	11	0
Palacefields Children's Centre	11	10	1
Wade Deacon – Refurb Science Labs	8	0	8
Asset Management Data	5	0	5
Halton High Tech – Phase 2	4	5	(1)
Total Expenditure	5,216	1,107	4,109

Comments on the above figures:

There are still some schemes which have little actual spend up to the end of quarter 2.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilised by the year-end.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>

Glossary of Acronyms used in the commentary for Key Objectives 1 to 4.

AfL – Assessment for Learning
D and T – Design and Technology
FS – Foundation Stage
FSP – Foundation Stage Profile
FSS – Foundation Subject Strands
HODs – Heads of Department
ISP – intensifying support programme
ICTAC – ICT across the curriculum
LiL – Link into Learning
ML – Meta-Language
NC PoS – National Curriculum Programme of Study
PNS – primary national strategy
PoS – programme of study
PVI – private, voluntary and independent
RAP – Raising attainment plan
SEAL- Social and Emotional Aspects of Learning
SCC – Schools Causing Concern
SSPP – Saints Peter and Paul

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Community Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Community Services Department second quarter period up to half year 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 8

2.0 KEY DEVELOPMENTS

2.1 Early Years

A conference to mark the introduction of the Early Years Foundation Stage will be held on the 19 October. The conference is aimed at practitioners in maintained private and voluntary sectors and has attracted over 100 delegates.

2.2 Children's Centres

All of phase 1 Children's Centres have now reached formal designation status. Capital plans for three phase 2, children's centres have been approved by Government and Halton has been assessed as a low risk local authority for the completion of this programme.

2.3 Special Educational Needs (SEN)

Progress is being made with the more effective targeting of SEN resources to need. In May 2007 The Schools Forum received a report and agreed to the redistribution of SEN resources accrued through the reduction in the number of pupils being placed in independent and non-maintained special schools outside of the Borough. This resulted in £427,645 of DSG being redistributed to schools to assist schools in meeting the needs of pupils with SEN earlier without recourse to a Statement of SEN. Significantly, SEN resources are increasingly now being released to pupils with identified additional needs at an earlier stage of identification and intervention, resulting in fewer Statements of SEN now being needed to be issued

3.0 EMERGING ISSUES

3.1 Children with Disabilities

Aiming High For Disabled Children; better support for families published in May 2007 and sets out 3 key areas for developing services to disabled children and their families with underpinning funding to develop short break provision 2008-11. 3 Key areas are;

- Access and Empowerment
- Responsive Services and timely support
- Improving quality and capacity

3.2 Special Educational Needs (SEN)

Development of enhanced provision for very young children with identified SEN now receiving targeted additional support in their pre-school setting, including within child minding settings. Again this supports the early identification of needs and enables more targeted interventions to be undertaken




3.3 Transition

A transition Strategy for young people with complex needs is in final draft with a planned launch on 10 October 2007.

3.4 Joint Area Review




Preparation is ongoing for the Joint Area Review, which will be held in Halton during March/April 2008. JAR is a multi-agency inspection so all agencies working with children in Halton will be involved in the preparation process. The work is being lead by the Organisational Development Manager who is bringing together key personnel from around the Directorate to ensure actions are identified and completed.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	9		9		0		0
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All nine key objectives for the service are on track at the half-year point. Further details of progress against each Key Objective are available in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES




Total	4		4		0		0
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All four Other objectives for the service are on track at the half-year point.
Further details of progress against each Other Objective are available in Appendix 2.

5.0 SERVICE REVIEW




Efforts are being made to explore with neighbouring Local Authorities the potential for securing some shared services, particularly in the area of Educational Psychology. The Local Authority once again needs to take steps to secure a Principal Psychologist, and due to concerns over difficulty in recruiting to this post previously, the LA is liaising with other LA's over the potential sharing of this role and sharing of professional development opportunities for teams. Progress on this issue will be reported in future quarterly monitoring reports

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	10		7		1		0
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Seven of the ten key indicators for the service are on track. The indicator measuring inspection outcomes of early years providers (CS LPI 4) is rated amber due to one provider receiving an 'Inadequate' rating. Two indicators (CS LPI 2 & 3) cannot currently be reported due to some information sharing issues with multi-agency partners. Work is ongoing to resolve this issue.
Further details of progress against the eight Key Performance Indicators being reported are available in Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	5		2		0		0
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Two of the five other indicators for the service are on track. Two indicators relating to children with complex needs cannot currently be reported due to ongoing work to develop a protocol to enable the collection of data. One further indicator relating to reintegration of pupils following exclusion will be reported as an annual figure at quarter 4. Further details of progress against the two indicators being reported are available in Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.



Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is monitored, and reported in Appendix 5.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS


During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are monitored and reported in Appendix 6.


10.0 APPENDICES


Appendix 1- Progress against Key Objectives/ Milestones
 Appendix 2- Progress against Other Objectives / Milestones
 Appendix 3- Progress against Key Performance Indicators
 Appendix 4- Progress against Other Performance Indicators
 Appendix 5- Progress against Risk Control measures
 Appendix 6- Progress against high priority equality actions
 Appendix 7 - Financial Statement
 Appendix 8 - Explanation of traffic light symbols





Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS 1	To reduce the number of children/young people requiring a Statement of SEN and improve the opportunities for pupils to be educated in mainstream school	To establish a multi-agency provisions panel, allowing enhanced provision to be allocated earlier to support effective earlier identification and inclusive practice in advance of requests for statutory assessment by March 2008		<p>Progressing well. Halton maintains 717 statements, which is 2.28% of the latest 0-19 population figure available.</p> <p>The % of pupils placed in maintained special schools aged 5-15 is 1.48%</p> <p>86 pupils are receiving School Action Plus Enhanced provision and 6 children are receiving Early Years Enhanced provision (The number of Early Years children has reduced as some of these children have started school in September and have now moved to School Action Plus Enhanced)</p> <p>Since April there have been 13 requests to Statutory Assessment Moderating Panel (STAMP) for statutory assessment of which 6 were accepted.</p> <p>7 new statements have been issued since April, which have all been issued within statutory timescales. (refer to BVPI 43a & b in Appendix 4)</p>
CS 2	To ensure value for money in meeting SEN and seek to improve levels of educational achievement and attainment for all pupils with SEN	To monitor the use and deployment of delegated and non-delegated SEN resources to ensure that the needs of pupils with		<p>The number of pupils with statements maintained by Halton who are attending out of borough provision has reduced to 78 from 91 last quarter. This has, for the most part, been due</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS2 continued		SEN are met throughout the year		<p>to pupils leaving school at the end of the Summer term and fewer pupils needing to be placed in out of borough provision in September.</p> <p>The number of pupils attending SEN Units at April 2007 was 135. This has reduced to 110 pupils with another 8 pupils attending on a short- term assessment basis.</p> <p>The number of pupils in Units has reduced as more inclusive practice is embedded and children are integrated into mainstream education. Additional support for pupils in mainstream education can now be accessed through Enhanced provision.</p> <p>Through Enhanced provision, the practice of placing children in unit provision on an assessment basis, while remaining on roll at their mainstream school, with the aim of reintegration back into their mainstream school, is also reducing the number of pupils in long term unit provision.</p> <p>Place led funding for SEN Units is under review. The Schools Forum is establishing a short life working group to look at aspects of SEN funding to secure improved value for money.</p>





Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS 3	To secure sufficient childcare and Early Education Places in line with Childcare Act	<p>Complete Childcare needs analysis by Sept 2007</p> <p>Provide QTS support to private and voluntary service to ensure at least 75% achieve good or better inspection rating by March 2008</p>		<p>The Childcare Needs Assessment has been completed. More than 6,000 parents of children under 4 years old have been surveyed to research their childcare needs and inform future childcare developments. All responses to the survey were entered into a draw. The winner was presented with a prize by Cllr. McInerney and Gerald Meehan at Palacefields Children's Centre in August.</p> <p>The central QTS Team working from the St John Fisher Early Years Training and Resource Centre continue to oversee the quality development and improvement of the private and voluntary sector. During this quarter, 7 voluntary and private settings providing childcare and early education have been inspected. 6 settings were judged as good and 1 setting was judged as satisfactory (85%).</p>

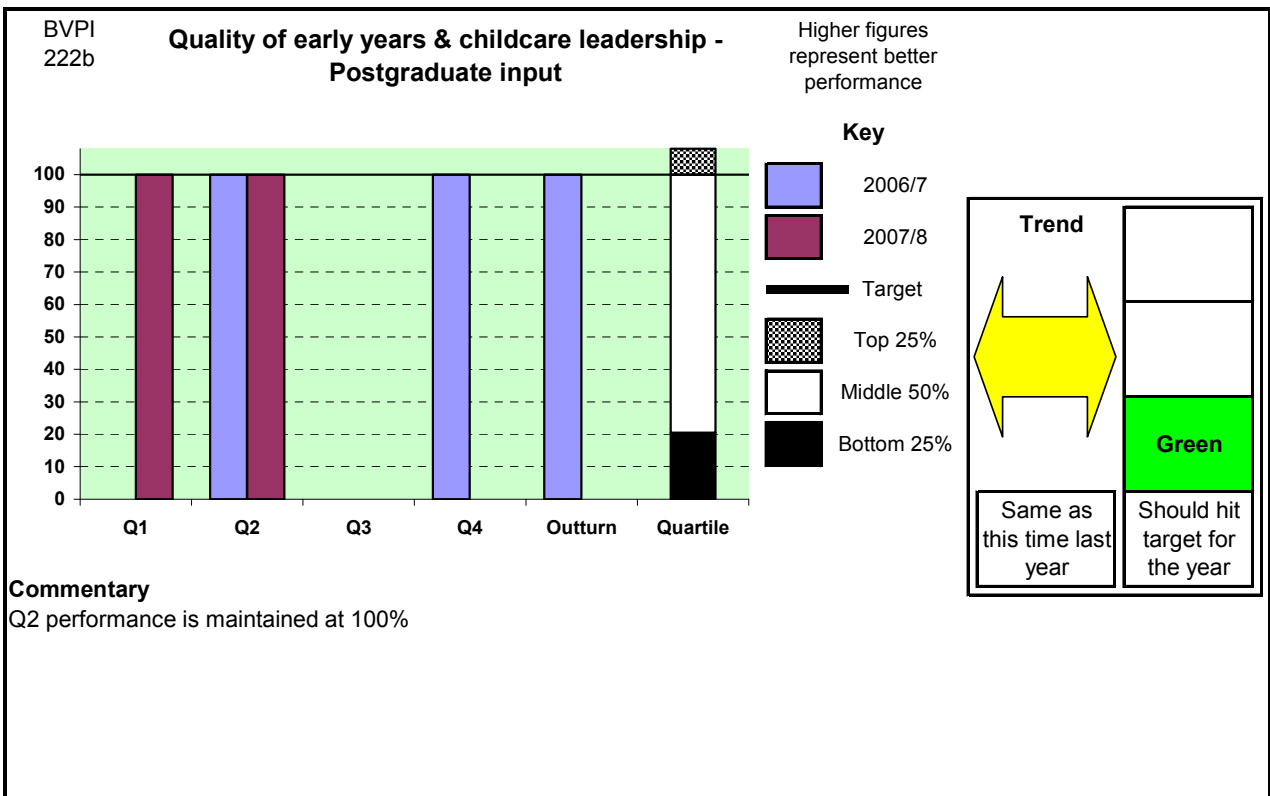
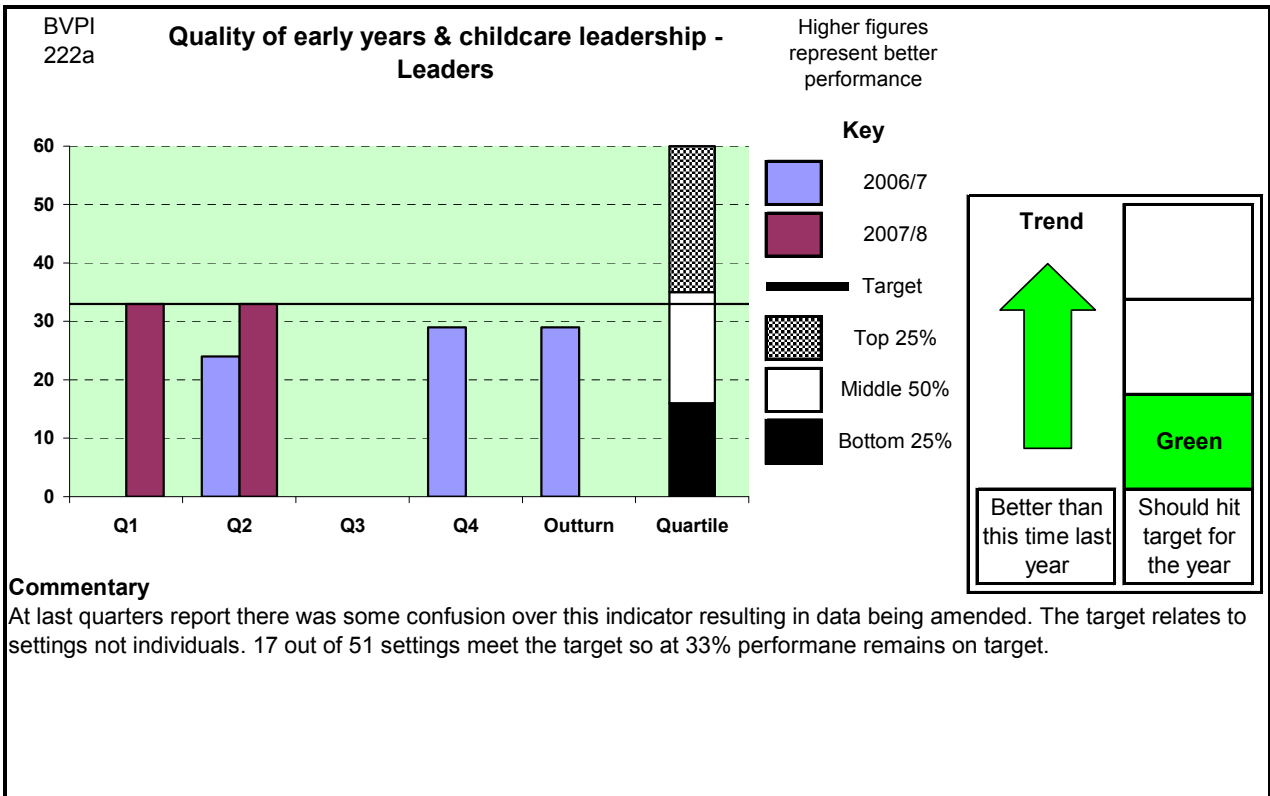
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS 4	To increase accessibility to Children's Centres services	<p>Establish national performance management framework for children's centres by March '08</p> <p>To achieve designation of 3 Phase 2 Children's Centres by March 2008</p>		<p>Arrangements for the completion of the Children's Centre Self Evaluation Form as part of the National Framework for performance management of children's centres are being put into place with the Planning and Performance division. All services Commissioned through children's centres are contracted in line with the HBC commissioning strategy and performance management policy. Proposals for the governance and management of children centres are being finalised. A report concerning these arrangements was presented to SMT in August.</p> <p>All of phase 1 Children's Centres have now reached formal designation status. Capital plans for three phase 2 children's centres have been approved by Government and Halton has been assessed as a low risk local authority for the completion of this programme. All Family Support staff attached to Children's Centres are now in post and increasing links with Social Care based Family Support teams. Two link Social Work staff will be working specifically with Children's Centres to increase the capacity for family support and to work towards an increase in the number of CAFS generated through Children's Centres</p>

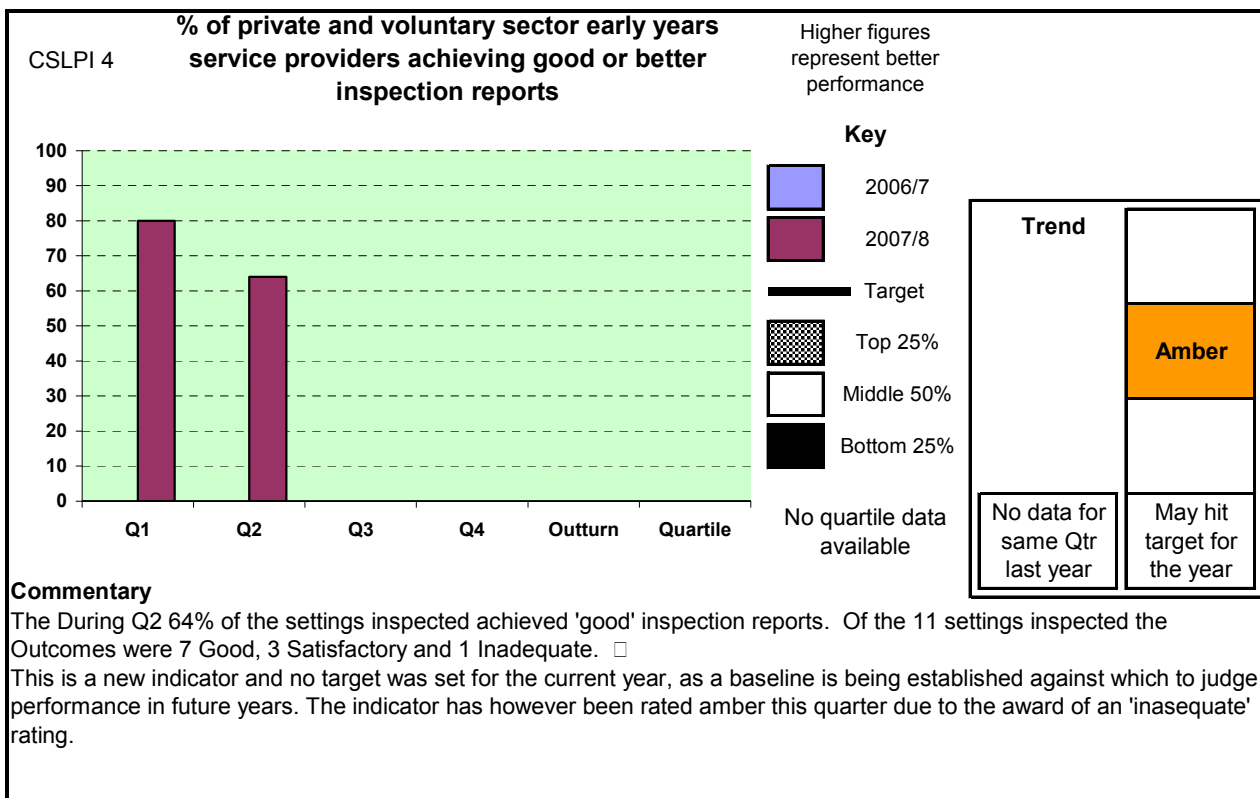
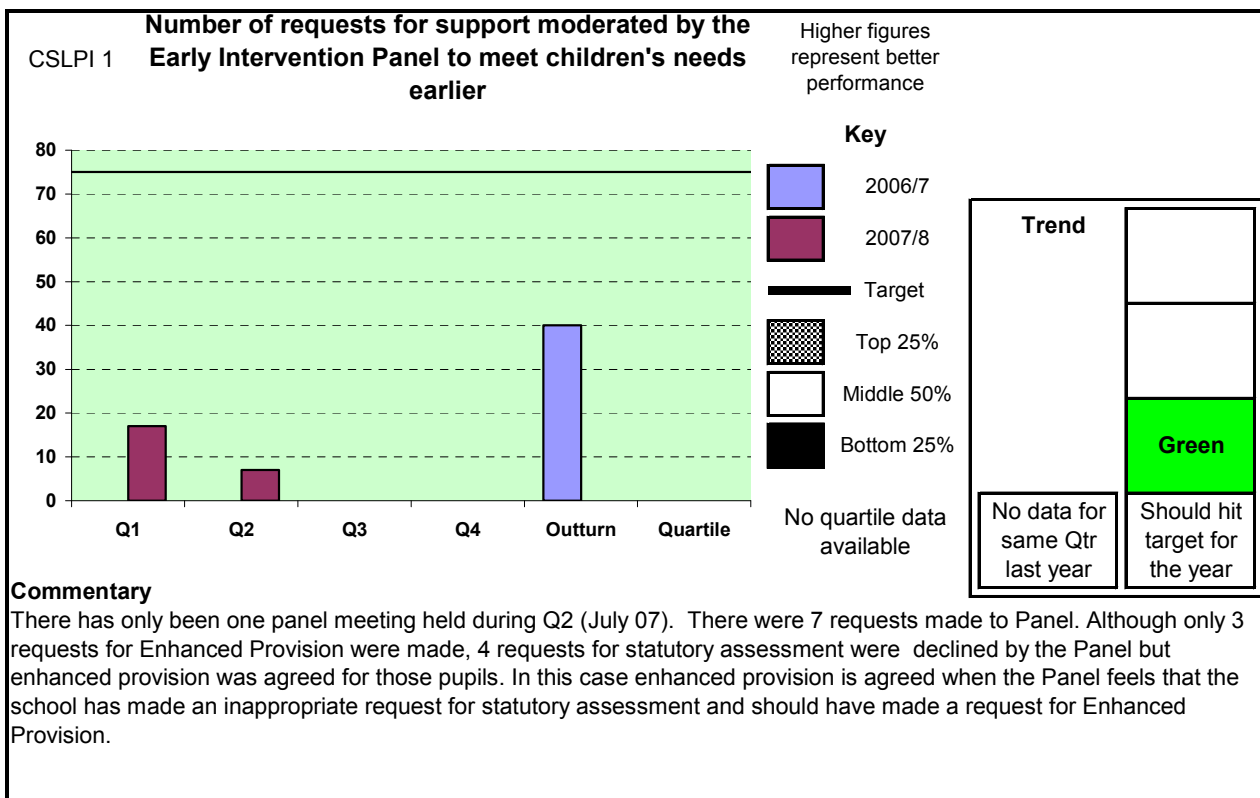
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS 5	To develop Children and Young People's Area Networks (CYPAN) to provide services based on local needs	<p>To identify key local targets for CYPAN areas based on needs analysis and community consultation by December 2007</p> <p>To consolidate the transition from Surestart programmes to Children and Young People Area Network's (CYPAN's) by September 2007</p>		<p>All key CYPAN staff are in post. A detailed needs analysis for each CYPAN area is being compiled and will be used to inform the provision of future services alongside the Preventative Services needs analysis. All current commissioned services are subject to continuous evaluation in partnership with the Planning and Performance division. A development day for Parents and Carers involved in consultation and the development of the Parent and Carer's Forum was held on the 7 September.</p> <p>All 9 Children's Centres are providing the full core offer of services. Business Plans for each centre are currently being completed along with strategies for the inclusion of the most vulnerable groups. Proposals for the co-location of a number of Health Service staff to children's centre locations are currently under discussion. Extended School development officers working from within the children's centres are ensuring the compatibility of both the children's centre and extended school strategies.</p>

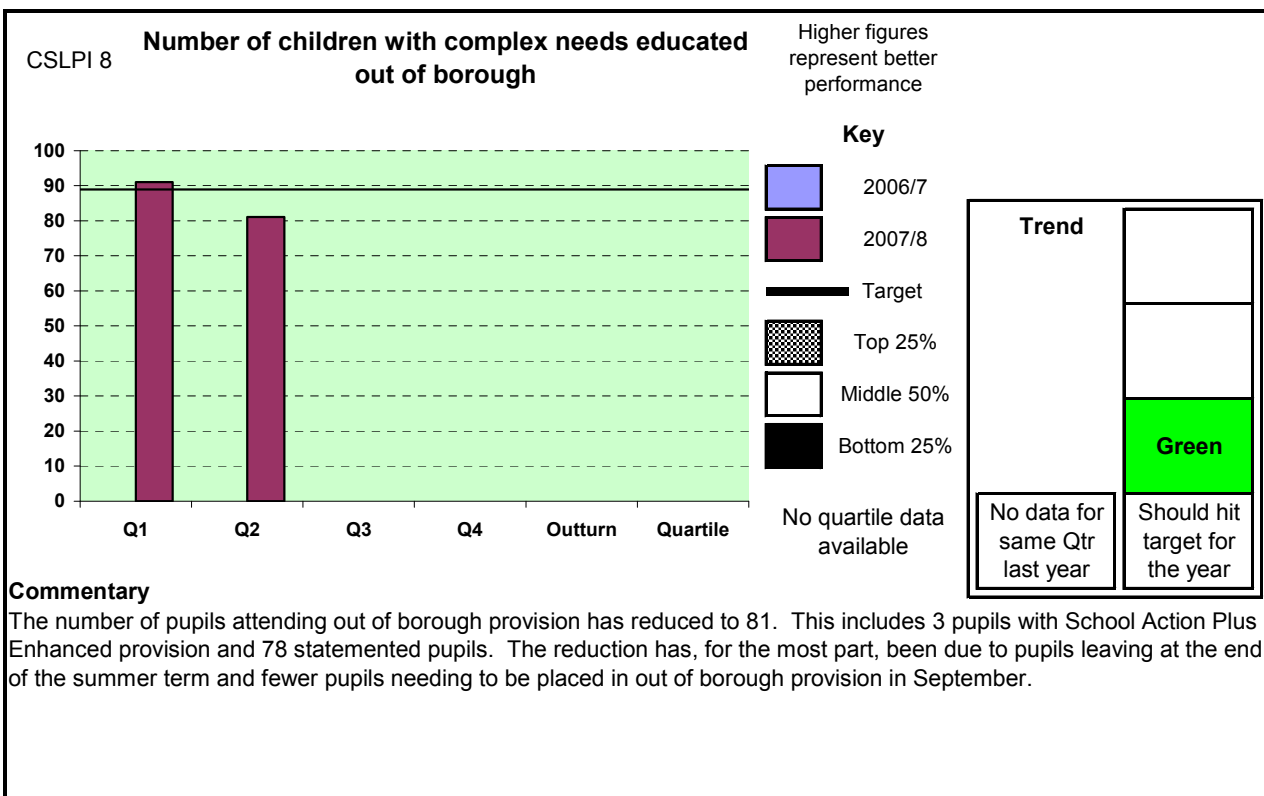
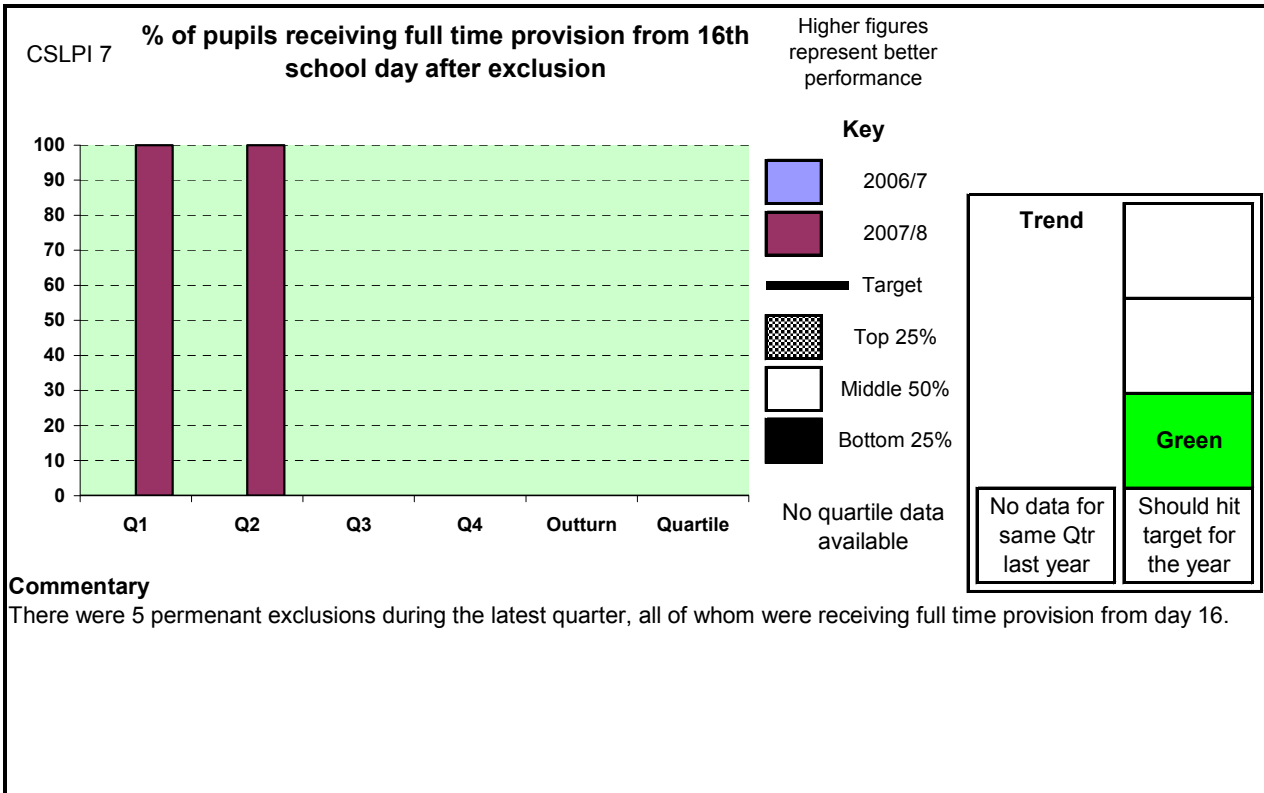
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS 6	To provide co-ordinated and integrated services to children with disabilities (CWD)	Review/ updating of strategy in the context of the new service design. Implement revised strategy by March 2008 and establish baseline position.		Building Bridges Multi Agency Strategy reviewed and in place 2007-10. Accessible on Halton Borough Council website. Progress on implementation reported quarterly at Children's Disability Partnership Board.
CS 8	To develop self confidence of children with disabilities to deal with significant life changes and challenges	Review data with Connexions on post school destinations of CWD mini trust cohort by March 2008		Data is available from Connexions – the target is not stretching enough and will be revised by March 2008
CS9	To improve levels of school attendance, particularly in secondary schools	Develop joint working with health sector to reduce non attendance due to chronic health issues by March 2008 Develop multi-agency intervention plan each pupil identified in persistent absent cohort by September 2007		06/07 secondary attendance improved by 1.27% over 05/06 which represents a very significant improvement Individual Plans are now in place for all pupils identified as persistently absent
CS10	To improve behaviour in schools	Every secondary school to be part of an Education Improvement Partnership on Behaviour by Sept 2007		Partnership including every secondary school in place

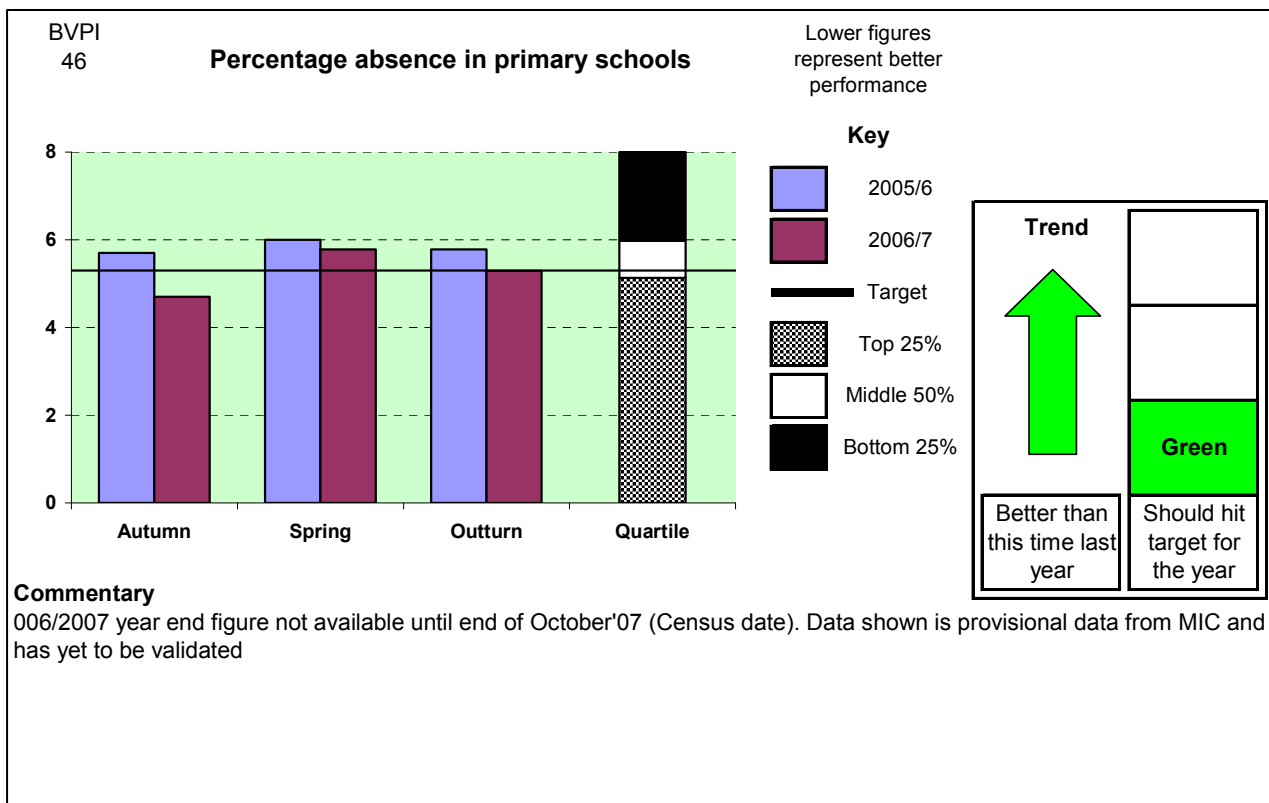
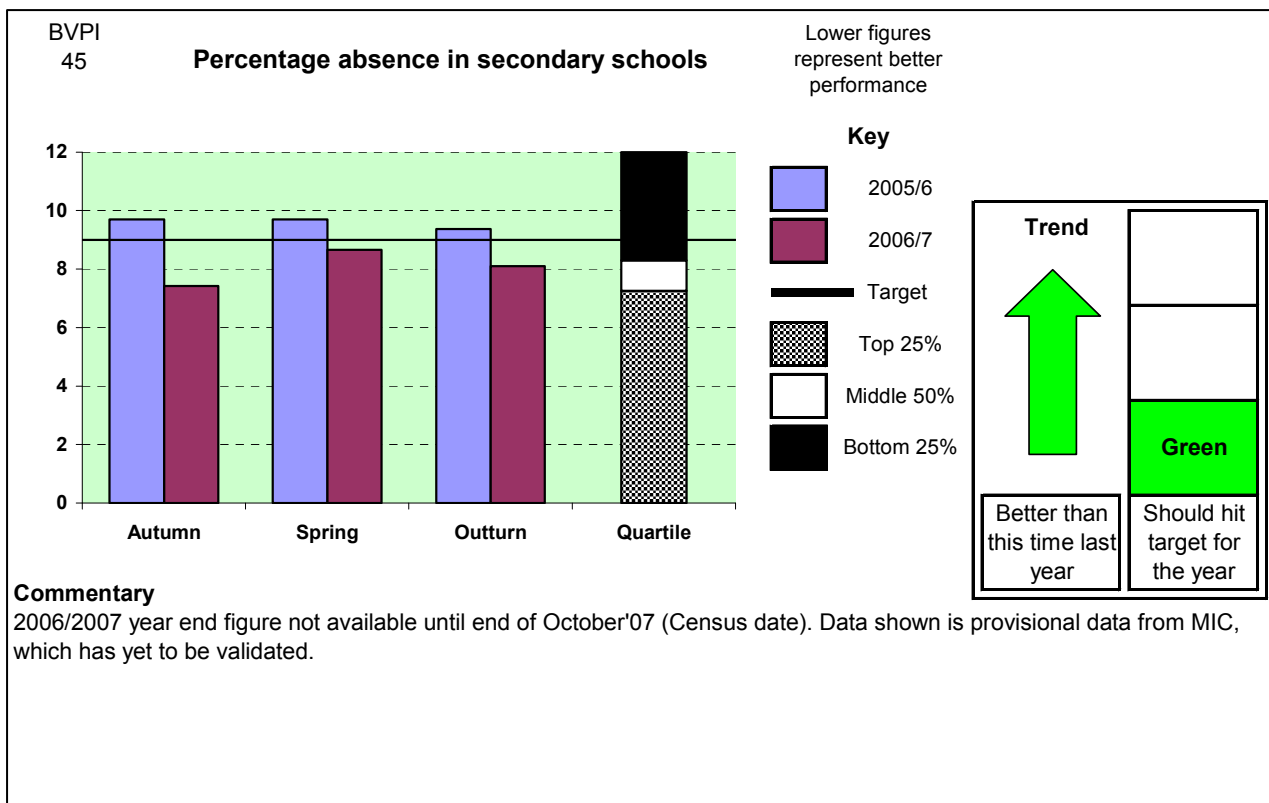
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Develop a broader, high quality alternative curriculum ensuring accredited outcomes by Sept 2007.		KS4 Engagement Service team leader appointed and working with schools and providers to broaden and develop the alternative curriculum offer in the authority



Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CS7	To ensure a safe environment for children where they are supported and protected from abuse and neglect	Agree target for all eligible families receiving a carer's assessment of their needs. Implement data collection processes by September 2007		Data collection processes in place within the Children with Disabilities (CWD) team. (It is not possible to collect data on the Carefirst system). Target relates to families being offered an assessment needs to be reviewed to reflect the number of assessments being made as part of the mini trust cohort but will be dependent on identification of the cohort
CS11	To ensure that every school has a named EWO who will visit the school on an agreed frequency of visits	95% agreed contacts made during year		In place and contacts target is being met
CS12	Reduce incidences of exclusions through the development of a schools behaviour partnership	Establish a School Behaviour Partnership that provides access to appropriate preventative services by September 2007		Partnership, including every secondary school is now in place
CS13	To ensure that Halton schools are fully compliant with current safeguarding guidance and that recruitment and selection of staff is Bichard compliant.	Establishment of a rolling programme of monitoring all safeguarding linked policies e.g. Anti-Bullying, Positive Handling and Whistle Blowing by March 2008		Monitoring process is underway and the completion date will be March 2008. Safeguarding policies have been subject to Internal Audit















Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
Service Delivery Indicators.						
CS LPI 2	% of children with complex needs receiving family support rather than residential services	New for 07/08	Baseline TBC	-	Refer to comment	Data is not currently available for this indicator. Protocols are being developed to ensure that data can be collected for future reporting and to inform a baseline.
Fair Access Indicators.						
CS LPI 5	% of children with complex needs accessing inclusive play and leisure opportunities	New for 07/08	Baseline TBC	-	Refer to comment	Data is not currently available for this indicator. Protocols are being developed to ensure that data can be collected for future reporting and to inform a baseline.
CS LPI 6	% of pupils reintegrated to education following exclusion	New for 07/08	Baseline TBC	-	Refer to comment	This relates to KS3 pupils, as we generally don't aim to reintegrate KS4 pupils. This indicator will be reported in quarter 4 , and the baseline set against which to judge performance in future years.
Cost & Efficiency Indicators.						
BVPI 43a	Percentage of SEN statements prepared within 18 weeks – excluding 'exceptions'	98%	100%	100%		7 new statements have been issued since April, which have all been issued within statutory timescales.
BVPI 43b	Percentage of SEN statements prepared within 18 weeks – including 'exceptions'	85%	100%	100%		7 new statements, including exceptions, have been issued since April, which have all been issued within statutory timescales.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress*	Commentary
CS5	Different models for local based service delivery are being examined and will form part of the overall organisational development and move towards Children's Trust arrangements.	2007/08		This work is on target with an governance structure for CYPAN's now agreed and a strategic needs analysis in progress.
CS6	Information sharing arrangements to be agreed identifying the cohort of children with complex needs. Pilot of integrated performance measures to begin in April '08.	2007/08		Some initial difficulties with information sharing with the PCT now resolved through signing of Partnership Agreement

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Ensure staff participate in a programme of Equality and Diversity training	2007/08 (OD Specialist Services and all DM's)		A programme of training has been running for the last 18 months and staff are identified for courses via the EDR process.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	2007/08 (OD Specialist Services and all DM's)		The programme of Equality Impact Assessments is in progress and currently on target.
Embed a system of stakeholder engagement, participation and consultation in all aspects of Service Delivery	2007/08 (OD Specialist Services and all DM's)		Stakeholder engagement and participation is being developed across all service areas however further development is still required. Partners in Policy Making holding Halton Information day in October 2007
Implement SEN Review to ensure needs of pupils with SEN are identified early and pupils have access to mainstream education wherever possible	2007/08 (DM Inclusive Learning)		SEN review has been implemented and there has been a significant reduction in the number of children with statements.

COMMUNITY SERVICES

Revenue Budget as at 30th September 2007

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	2,356	1,178	994	184	994
Premises Support	40	0	0	0	0
Premises Other	42	21	15	6	15
Supplies & Services	174	87	80	7	86
Transport	19	9	4	5	5
Nursery Provider	1,662	831	848	(17)	848
Payments					
Independent School	1,636	818	849	(31)	849
Fees					
Inter Authority	913	0	0	0	0
Special School Fees					
Speech Therapy	46	0	0	0	0
Asset Charges	3	0	0	0	0
Total Expenditure	6,891	2,944	2,790	154	2,797
<i>Income</i>					
Dedicated Schools	-5,058	-2,529	-2,529	0	-2,529
Grant					
Inter Authority	-543	0	0	0	0
Income					
Other Grant	-57	-29	-29	0	-29
Fees	-85	-42	-40	(2)	-40
Total Income	-5,743	-2,600	2,598	(2)	-2,598
Net Expenditure	1,148	344	192	152	199

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

Employees are currently spending below budget profile due to vacancies in the Early Years team, Halton Children's Information Service and SEN Service.

The budget profile has been adjusted for Inter Authority Special School Fees and Income, as no invoices have been received or issued for the current financial year.

The Support Services & Asset Charges are allocated at the year-end.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

SPENDING ON EXTERNAL OR GRANT FUNDED ITEMS

As at 30th September 2007

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start	1,786	893	638	255	638
Children's Centre - Ditton	392	196	108	88	108
Children's Centre – Brookvale	449	225	150	75	150
Children's Centre – Halton Lodge	392	196	123	73	123
Children's Centre – Halton Brook	485	242	179	63	179
Children's Centre - Kingsway	473	236	107	129	107
Children's Centre – Warrington Road	20	10	13	(3)	13
Children's Centre - OLOPS	15	8	0	8	0
Children's Centre - Palacefields	21	11	0	11	0
Children's Centre – Windmill Hill	21	11	0	11	0
Contracts/ SLA's	1,037	518	211	307	211
Extended Schools	47	23	23	0	23
Transformation Fund	224	112	0	112	0
Total Sure Start Grant	5,362	2,681	1,552	1,129	1,552
Local Strategic Partnership	1,415	707	278	429	278
Total External / Grant Funded Items	6,777	3,388	1,830	1,558	1,830

Comments on the above figures:

External funding spending to the end of quarter 2 is below budget in both main areas.

General Sure Start Grant still has a number of budget areas which are yet to be allocated, but historically expenditure increases in the final quarters of the financial year.

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

SPENDING ON CAPITAL PROJECTS**As at 30th September 2007**




	Total Allocation £'000	Actual To Date £'000	Balance Remaining £'000
Special Schools – Cavendish / Brookfields	2,141	159	1,982
School Capital Repairs	951	619	332
Castlefields Children's Centre	627	0	627
Runcorn All Saints Children's Centre	400	21	379
The Holy Spirit Children's Centre	355	179	176
All Saints Upton Children's Centre	207	28	179
Access Initiative	179	0	179
Contingency Budget	145	15	130
Farnworth Link Building	45	0	45
Warrington Road Children's Centre	40	3	37
The Bridge (Astmoor) Alterations	28	28	0
The Grange Comp – Drama Facilities	22	7	15
The Bankfield – Kitchen / Dining Extension	22	22	0
Fire Compartmentation	15	0	15
Moorfield Primary – 2 Class Extension	11	11	0
Palacefields Children's Centre	11	10	1
Wade Deacon – Refurb Science Labs	8	0	8
Asset Management Data	5	0	5
Halton High Tech – Phase 2	4	5	(1)
Total Expenditure	5,216	1,107	4,109

Comments on the above figures:

There are still some schemes which have little actual spend up to the end of quarter 2.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilised by the year-end.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Business Planning & Resources
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Business Planning & Resources Department second quarter period up to half year 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 8

2.0 KEY DEVELOPMENTS

2.1 School, Early Years and 14-16 Funding

A number of key changes to funding were announced by the DCSF as part of the school, early years and 14-16 funding arrangements 2008-2011. These included:

- clawback of 5% of all positive school balances based on 2006/2007 outturn. Redistribution of funding in 2008/2009 on a locally based formula.
- Requirement to target increased funding to address deprivation. All local authorities to work towards a model of at least 80%.
- Minimum funding guarantee for schools reduced below cost pressures with schools expected to make substantial efficiency gains
- Broadening of School Forum membership through an increase of non-school members from 1/5 to 1/3. Review of scope of membership to consider how it relates to developing arrangements for Children's Trust and Every Child Matters.
- Changes to early years through changes to the basis for counting and funding early years provision
- Funding for 14-16 olds taking diplomas through a specific formula grant.

2.2 ContactPoint

Halton's implementation of ContactPoint has now entered a stage of development in which project documentation has to be put in place ready for when ContactPoint goes live in April 2008, and for data quality to be enhanced in case management systems such as School Information Management System (SIMS) and the Tribal CYP database.

Workforce analysis and Case Management System analysis is still being undertaken by the local implementation team (ContactPoint/eCAF Team) to ensure ContactPoint captures all practitioners who are providing a service to a child and the data that they store on child demographics and their involvement.

The local implementation team are currently working on the Training Strategy and the High Level Roll-out plan of the ContactPoint system to ensure that the necessary resources are allocated at the right times.

ContactPoint National Team invited Lead Organisations to make submissions for grant funding for ContactPoint-enablement of Case Management Systems (CMS). Halton was nominated by all other users of Tribal systems to act as and work in partnership as the lead authority on the continued development of Tribal's Synergy:Gateway and SysTalk products that will be used as the data movement management software for the national ContactPoint project. The Department has now approved the Tribal / Halton submission.

This is an excellent opportunity for Halton to work with its supplier Tribal in partnership to develop its systems and protocols in accordance with the ContactPoint information management and data sharing requirements that are slowly emanating from the ContactPoint development team.

2.3 Computers for Pupils Project

This initiative is designed to put computers and access to the Internet into the homes of pupils who lack them - giving them the same access opportunities as their peers.

The initiative is funded for KS3 and KS4 pupils who live in the most deprived areas of England, as defined by the Index of Multiple Deprivation (2004) and who are eligible for free school meals. Halton's allocation for 2007/08 is - Grant 125 £68,800 - Revenue Grant 210 £349,600 - Capital to target approximately 674 notional pupils.

Halton secondary schools are in the process of identifying the pupils who will receive the computers. Halton has joined the British Education and Communications Technology Agency (BECTA) mini competition results expected 1st November 2007. It is proposed that we will purchase laptop computers and internet access will be provided via 3G connectivity. Halton has joined the BECTA mini competition to determine providers and

costs. All laptops will be locked down, and must have all Microsoft Applications.

2.4 Joint Planning and Commissioning Framework

The Joint Planning and Commissioning Framework for Children Services has now been through the approval process and we are moving into the implementation phase. The framework has been developed on a multi-agency basis and will apply to all service providers for children in Halton, in conjunction with the Children and Young People's Plan. It will underpin the effective and efficient delivery of children's services in Halton based on a thorough strategic needs analysis.

3.0 EMERGING ISSUES

3.1 Primary Capital Strategy

As part of the Schools Capital Comprehensive Spending Review Settlement the government announced indicative primary capital allocations for 2009-2011 for Halton of £8,378,000. The overall aim of the Primary Capital Programme is to rebuild, remodel or improve at least half of all primary schools nationally, ensuring that they are appropriately equipped for 21st century learning at the heart of the community, with children's services in reach of every family. Authorities have now been notified that

- Guidance on how to prepare and agree a Primary Capital Strategy for Change will be provided in October 2007
- Local Authority Primary Capital Strategies will need to be submitted to the DCSF before the end of March 2008
- Assessment of Strategic Plans will be undertaken by the DCSF between April and June 2007
- Authorities will be notified of the outcome of the assessment in July/August 2007
- Investment will commence in April 2009

3.2 Comprehensive Spending Review

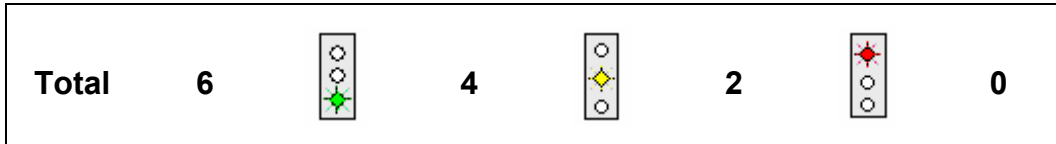
The initial announcements on the Comprehensive Spending Review are due in October, however it may be another couple of months before the detail is known. It is a review of government spending, assessing what investments and reforms are needed in public services.

As a result of the review there is considerable uncertainty about future funding levels. In addition, a large proportion of the services delivered by the directorate are funded through grant, many of which are scheduled to cease on 31st March 2008. It is not yet known whether all or some of these grants will continue, be mainstreamed or end.

3.3 Joint Area Review

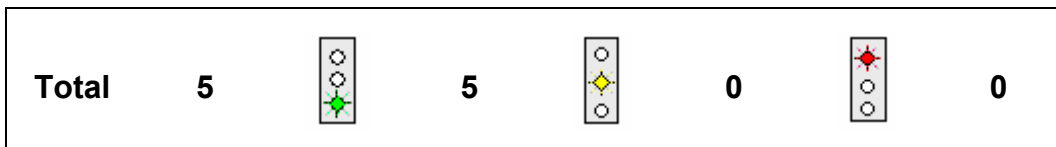
Preparation is ongoing for the Joint Area Review, which will be held in Halton during March/April 2008. JAR is a multi-agency inspection so all agencies working with children in Halton will be involved in the preparation process. The work is being lead by the Organisational Development Manager who is bringing together key personnel from around the Directorate to ensure actions are identified and completed.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Of the six key objectives for the service, four are on track at the half-year point. Some slippage has occurred on objective BPR 2 around the review of SEN funding formula, and on BPR 10 relating to the implementation of the directorate communication strategy. Further details of progress against each Key Objective are available in Appendix 1.

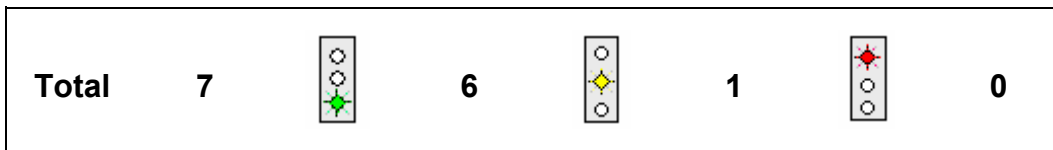
4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



All other objectives for the service are on track at the half-year point. Further details of progress against each Key Objective are available in Appendix 2.

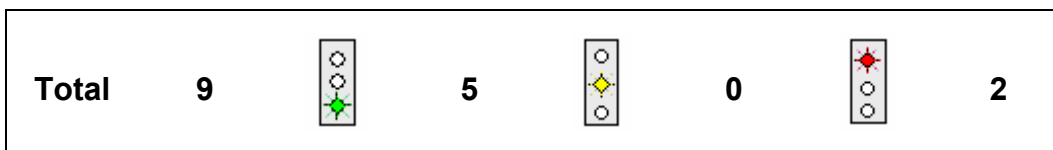
5.0 SERVICE REVIEW

Nothing to report in this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Six of the seven key indicators for the service are on track. The indicator measuring staff sickness cannot currently be reported due to data being unavailable at this time.

Further details of progress against each Key Performance Indicator are available in Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Five of the nine other indicators for the service are on track. The two indicators measuring surplus places in schools (BPR 9 & 10) have been rated red – activities in this area are now linked to the Primary Capital programme, and the Building Schools for the Future programme, both of which are, and will continue to be subject to extensive consultation. Two indicators (BPR 8 & BPR 13) cannot currently be reported due to data being unavailable at this time.

Further details of progress against each Key Objective are available in Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.




Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is monitored, and reported in Appendix 5.




9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are monitored and reported in Appendix 6.


10.0 APPENDICES

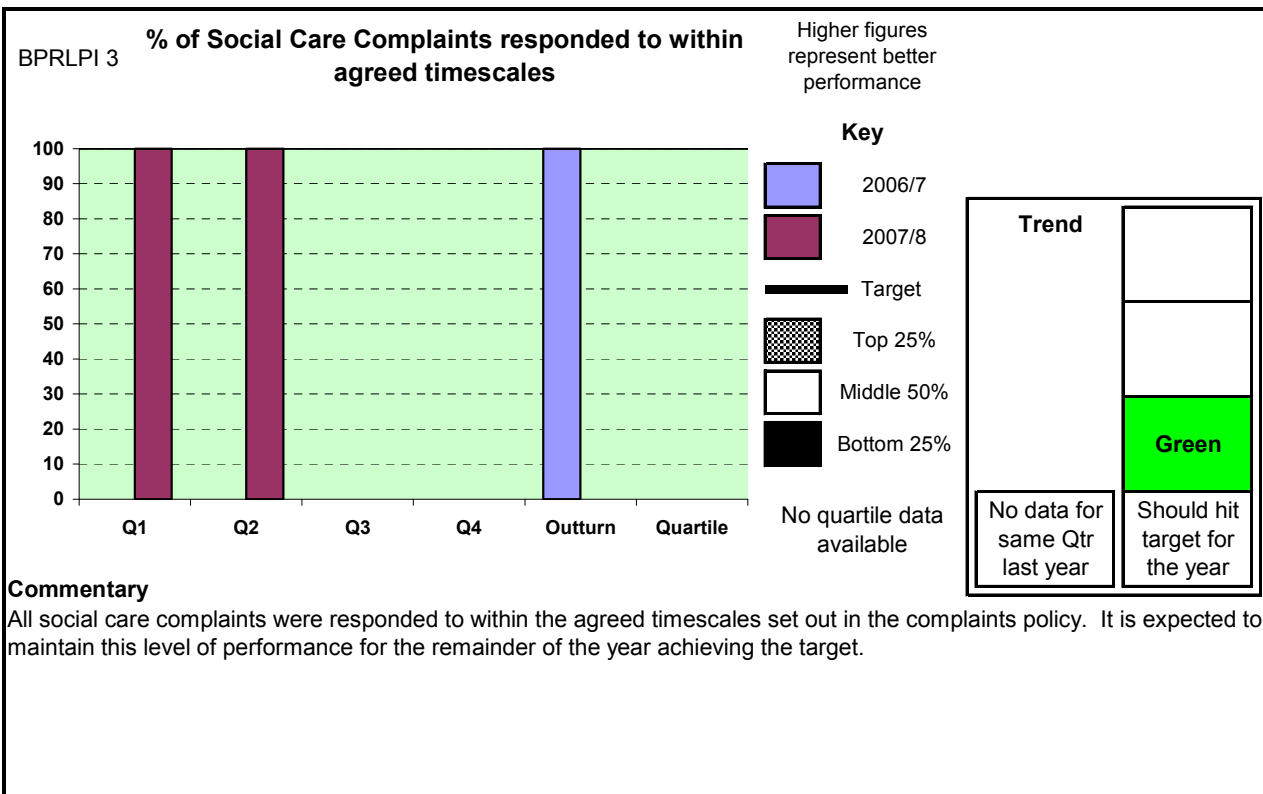
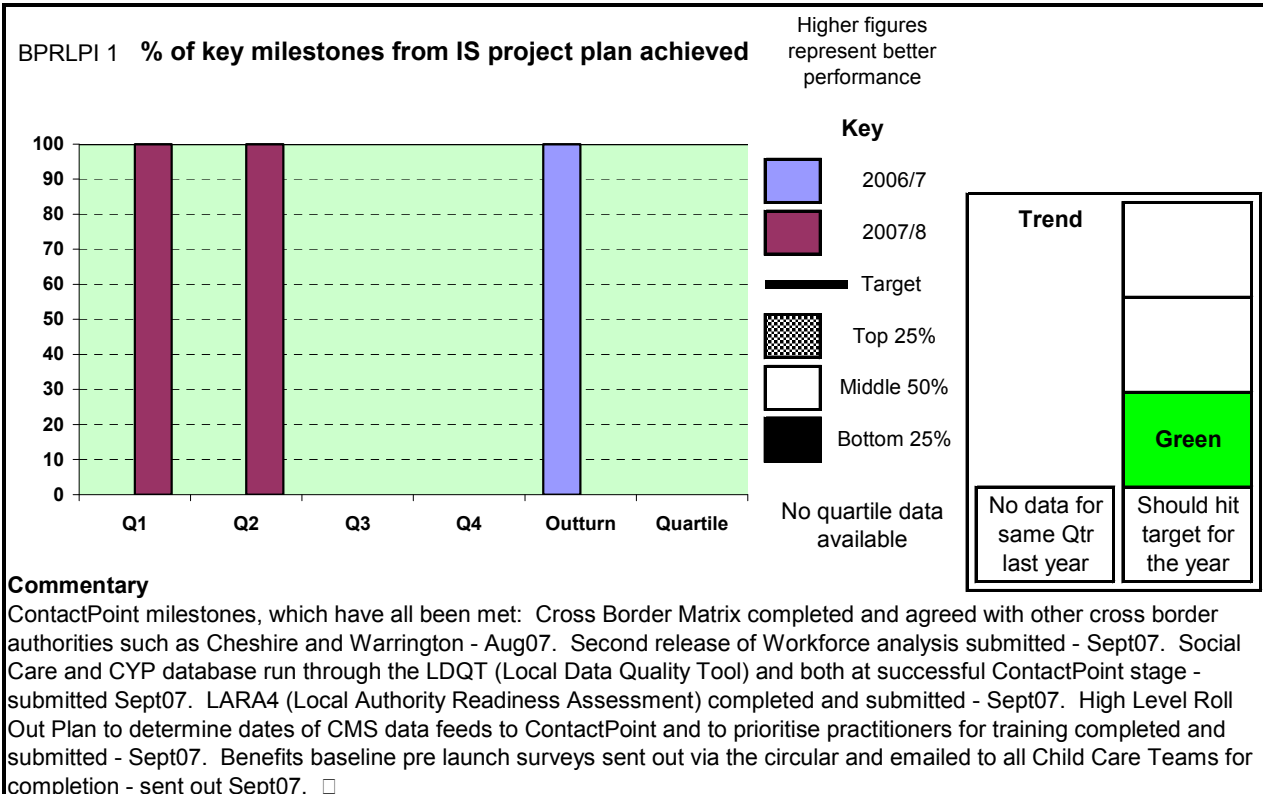
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Other Objectives / Milestones
Appendix 3- Progress against Key Performance Indicators
Appendix 4- Progress against Other Performance Indicators
Appendix 5- Progress against Risk Control measures
Appendix 6- Progress against high priority equality actions
Appendix 7- Financial Statement
Appendix 8- Explanation of traffic light symbols

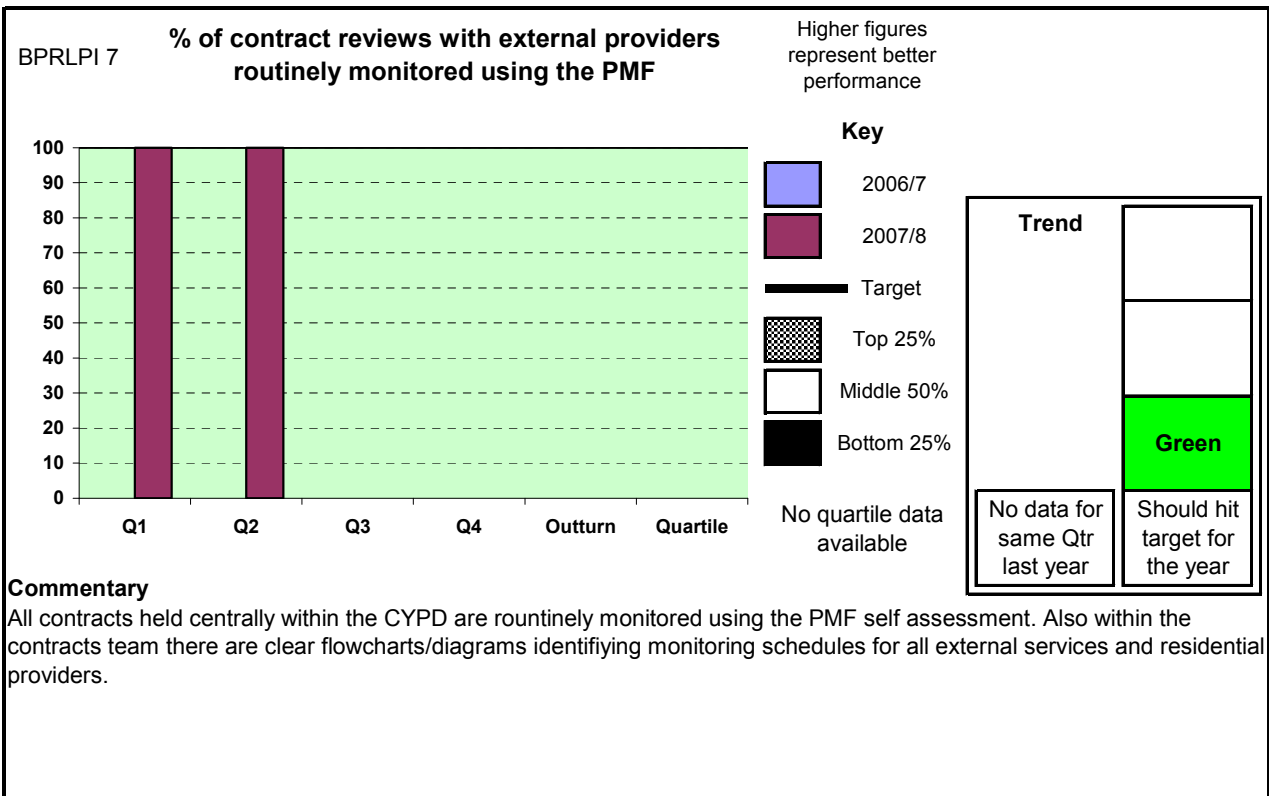
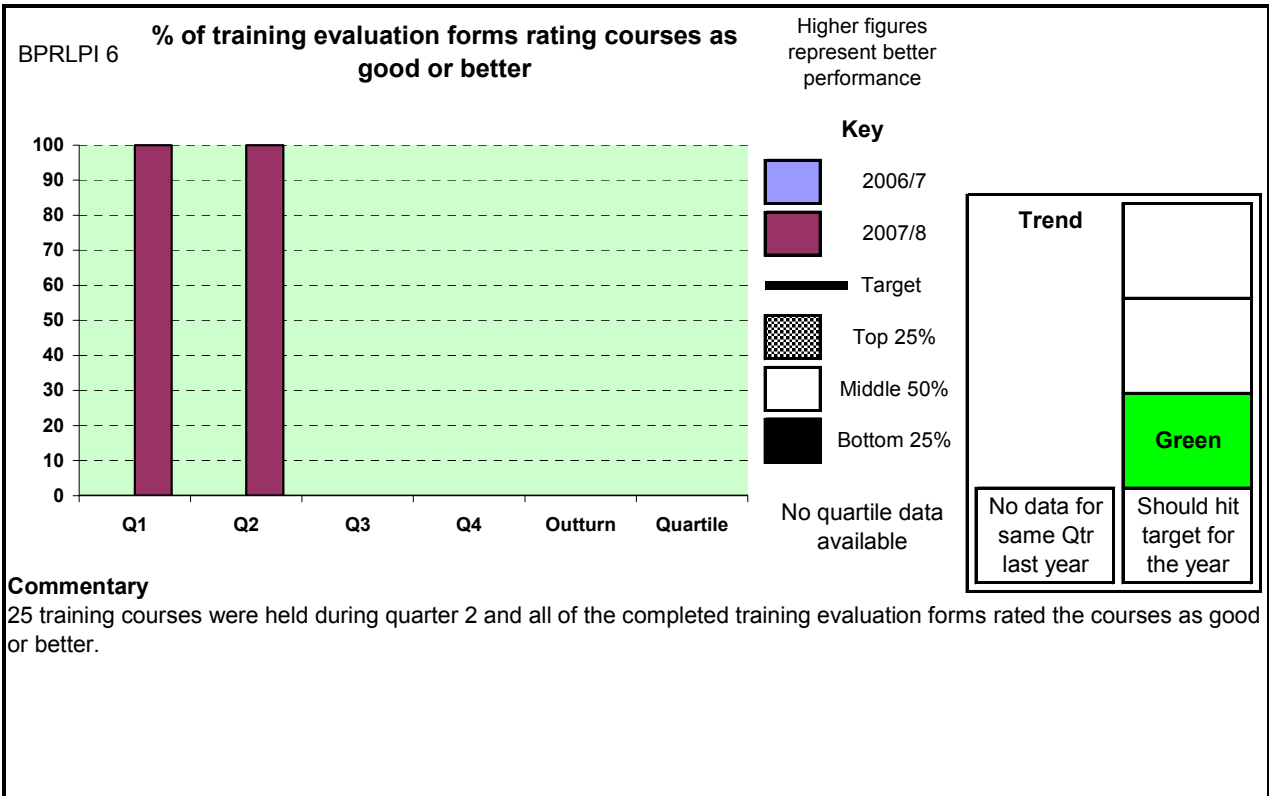
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
BPR 1	To enable the process of School Re-organisation including the development of the BSF programme	Review progress in the light of new pupil number data by February 2008 Implement second phase of secondary rationalisation programme by March 2008		Completion of first phase of the consultation on secondary and secondary special proposals for re-organisation on 20 th July 2007. Summary of consultation responses undertaken. Commencement of the evaluation of key themes and proposals by the Cross Party Members Advisory Group informed through head teachers meetings and the views of the DCSF
BPR 2	To deploy resources effectively and efficiently	Review arrangement for staffing, funded through grant by January 2008 Review Special Schools and SEN funding formula by March 2008 Implement Year 3 Gershon Efficiency targets from Apr 2007		Review of special schools funding formula progressing well with final report to be submitted to School Forum in October 2007 for approval. Further work required on revisions to the SEN funding formula in November/December 2007 for implementation in April 2008. On target to achieve the Gershon savings identified for 2007/08.
BPR 5	To recruit and retain a fully staffed, trained and motivated workforce	Reduce the level of staff turnover by March 2008 Provide training to meet requirements highlighted in Personal Action Plans		Recruitment and retention strategy has been reviewed and relaunched. This contains a number of specific actions to target staff in key areas. The EDR form has been developed to include key tasks linked to team plans and training identified to support these tasks. A training database has been established to collate PAP's and match requests with available courses.

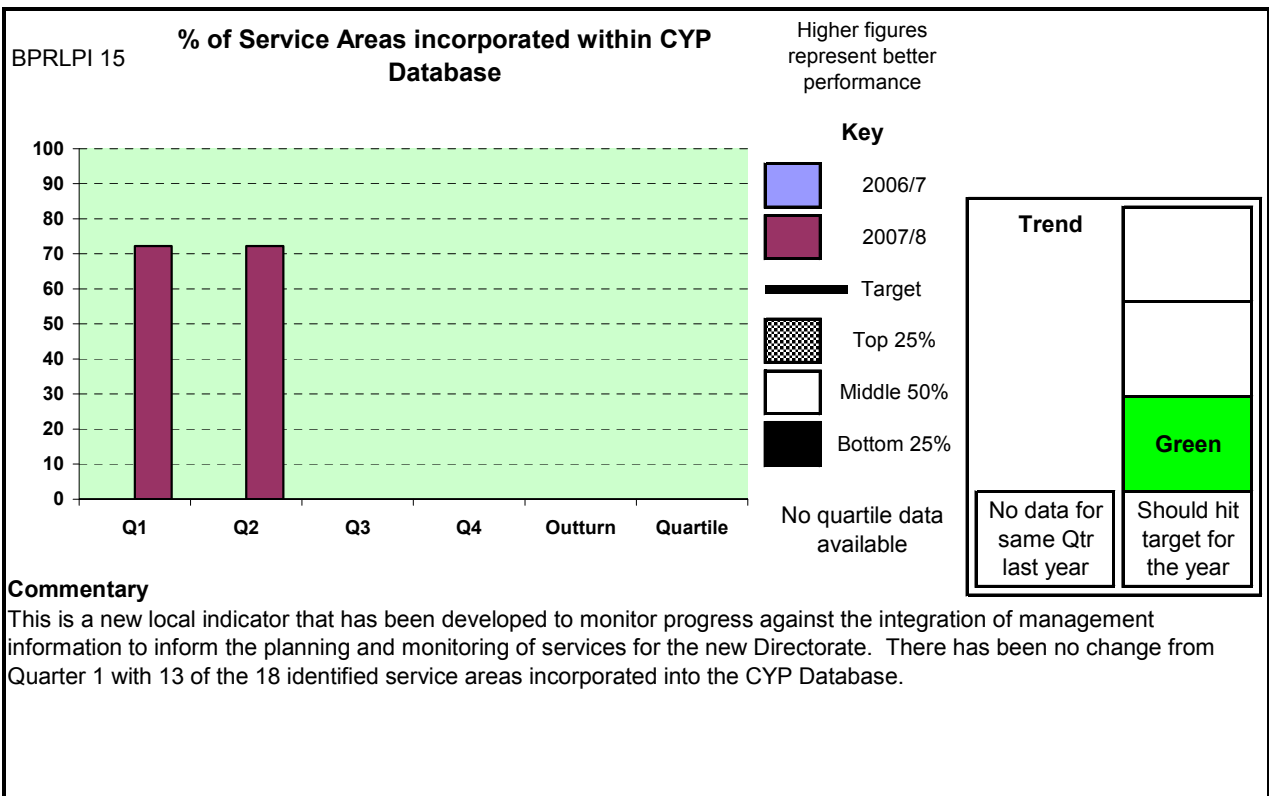
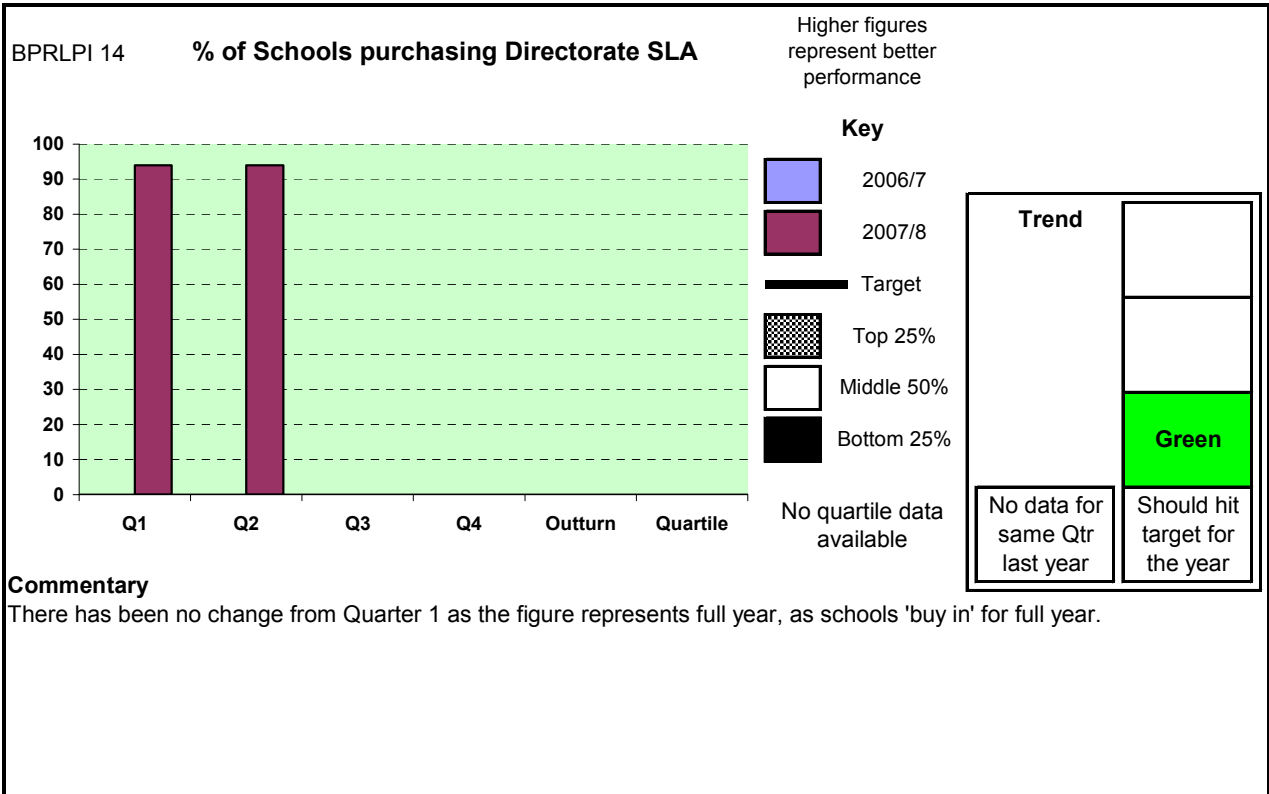
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
BPR 7	To develop the commissioning function to efficiently and effectively commission and contract services	Commence implementation of new joint commissioning framework by Sept 2007		Implementation of the Joint Planning and Commissioning Framework has started and this will be a 5 year process in line with DCSF guidance.
BPR 8	To meet new ICT requirements and lead new projects	Lead the IS index project and ensure DCSF timescales are met		<p>Meetings attended with ICT Services and all projects have been allocated priority numbers to ensure that projects have the correct completion dates.</p> <p>The three streams of IS developments – ContactPoint – ECAF and Service Directory are running in line with project dates and DCSF timescales.</p>
BPR 10	To develop a communication strategy for the Directorate	<p>Complete implementation of Parent Direct by Sept 2007</p> <p>Directorate Communication Strategy developed by Sept 2007</p>		<p>The Corporate Communication Strategy has still to be finalised and approved. As soon as its available for CYP we will construct the CYP Communication Action Plan.</p> <p>In the meantime an audit of leaflets and newsletters has been undertaken. It has been decided to merge the Alliance Board Communication Group with the Information Delivery and Communication to form the Halton CYUP Communication Group – which forms part of the CYP Common Processes</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
BPR3	To establish consistent sickness monitoring process across the directorate	Sickness monitoring process in place covering the whole directorate from April 2007 Reduce level of Sickness absence by March 2008		Consistent sickness monitoring process for the Directorate is now in place. A performance management system to reduce sickness absence is being developed and a new indicator has been established as part of this reporting process (BPR LPI 12).
BPR4	To develop the Children & Young People database to meet the Every Child Matters agenda	To include Early Years and 14-19 data within the CYP database by January 2008		The Early Years Module is now part of the Children & Young People database – training for core users will be undertaken in November 2007. The module will go live in January 2008. 14- 19 data across all key stages is held in the Children & Young People database – the 2007 attainment data will be imported on the database by end October 2007.
BPR6	To develop and integrate performance management systems within the Directorate	To develop a complete set of integrated outcome based local measures by March 2008		Integrated local measures have been established and data systems are being developed to enable regular reporting.
BPR9	To ensure equality and diversity issues are incorporated within all policy and procedures	Equality Impact Assessments to be carried out on all policies and service areas by September 2007 To develop a Directorate equality plan by July 2007		A programme of Equality Impact Assessments on all policies and service areas is in progress. Directorate Equality Plan has been developed and is due to go to PPB in October.




Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
BPR11	To enable access to education through the development of School Travel Plans	A draft travel plan to enable pupils to access provision across the borough will be devised by September 2007		Complete and approved by SMT












Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
Service Delivery Indicators.						
BPR LPI 2	Number of people accessing the CIS Kiosks at Children's Centres	New for 07-08	350	150		This is new indicator and recording systems are in development. It is expected to hit the target for the year.
BPR LPI 4	% of Statutory Returns completed within set timescales	100%	100%	100%		All returns have been completed and returned to the appropriate agencies within the required timescales.
Quality of Service Indicators.						
BPR LPI 5	Number of 'positive' news stories published in local media about the Directorate	New for 07-08	300	114		This is new indicator and recording systems are in development. It is expected to hit the target for the year.
Fair Access Indicators.						
BPR LPI 8	% of Service Areas subject to Equality Impact Assessments	New for 07-08	Baseline TBC	-	Refer to comment	Baseline to be established during 2007-08.
Cost & Efficiency Indicators.						
BPR LPI 9	% of Primary Schools with more than 25% surplus places	25%	12%	29%		This will be addressed through the Primary Capital Strategy outlined in Emerging Issues Section
BPR LPI 10	% of Secondary Schools with more than 25% surplus places	25%	12.5%	25%		Improvements in this indicator are linked to the BSF programme for which the second phase of consultation will start in November.
BPR LPI 11	Gershon Efficiency Savings	2.5%	2.5%	2.5%		We are on target to achieve the nominated efficiency savings for the year.
Corporate Indicators.						
BPR LPI 13	Staff turnover rate	New for 07-08	Baseline TBC	-	Refer to comment	Information not currently available. Baseline will be confirmed at year end.
BPR LPI 16	% of Schools with a School Travel Plan	18%	64%	56%		Good progress has been made with 56% of schools now having a School Travel Plan.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress*	Commentary
BPR1	Timeline for each phase of the project agreed and monitored. Clear consultation strategy shared with stakeholders including vision and rationale for school organisation. Transition support measures identified.	2007-08		Clear project plan has been agreed including identification of risks and control measures. First stage of consultation completed with second phase due to start in November. Transition support measures are in place.
BPR2	Develop exit strategies for each grant source. Review other funding streams and explore income generation.	2007-08		Exit strategies have been developed for each grant source and there is an ongoing review of funding streams. Various income generation opportunities are being considered.
BPR5	Conduct Exit Interviews with all leavers and use data to inform review of Recruitment & Retention Strategy. Work with Personnel to develop workforce data via Trent to enable us to plan our workforce development effectively.	2007-08		Exit interviews are conducted with leavers and the information collected with a number of options being considered to improve recruitment and retention. Work is ongoing with Personnel to develop workforce data via Trent, however there are still a number of data issues and progress has been slow.

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Develop and implement a programme of Equality and Diversity training	2007/08 (DM Planning & Performance)		A programme of training has been developed and running for the last 18 months with staff identified for courses via the EDR process.
Co-ordinate rolling programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	2007/08 (DM Planning & Performance)		The programme of Equality Impact Assessments is in progress and currently on target.
Develop and implement a system of stakeholder engagement, participation and consultation	2007/08 (DM Planning & Performance)		Stakeholder engagement and participation is being developed across all service areas however further development is still required.
Evaluate accessibility of all buildings	2007/08 (DM Finance & Resources)		All buildings for which the Directorate is responsible have an accessibility plan.
Collect and manage data to inform the Directorate Equality Strategy	2007/08 (DM Management Information & Communication)		Work is progressing very well to enhance data held in the Children and Young People's database. First Language is a new import in September 2007 adding to core data held on ethnicity – EAL – gender and areas of vulnerability. Discussion are taking place to add information on children with complex needs.

BUSINESS, PLANNING & RESOURCES**Revenue Budget as at 30th September 2007**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	2,380	1,190	1,181	9	1,181
Premises Support	574	32	32	0	32
Other Premises	9	4	2	2	2
Supplies & Services	504	252	291	(39)	303
School / College	1,284	307	307	0	307
Transport					
Transport	25	12	24	(12)	24
Support Service	833	0	0	0	0
Recharges					
Transport Support	163	0	0	0	0
Service Recharges					
Asset Charges	5,254	0	0	0	0
Standards Fund	462	231	231	0	231
School Contingency	765	0	0	0	0
SEN Contingency	49	0	0	0	0
SSA's Contingency	199	0	0	0	0
NQT Contingency	151	0	0	0	0
Teachers Pensions	565	283	235	48	235
Redundancies	318	19	19	0	107
Non Delegated	164	82	82	0	82
Building Schools for Future	600	45	45	0	45
Total Expenditure	14,299	2,457	2,449	8	2,549
Income					
Dedicated Schools Grant	-2,525	-1,263	-1,263	0	-1,263
Other Grant	-35	-18	-20	2	-20
Reimbursements	-10	-5	-49	44	-49
School SLA Income	-380	-190	-204	14	-204
Building Schools For Future	-300	-300	-300	0	-300
Total Income	-3,250	-1,776	-1,836	60	-1,836
Net Expenditure	11,049	681	613	68	713

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

The small overspend against general Supplies & Supplies at this stage is in the Management Information & Communication Team. This overspend is offset by additional income from reimbursements and Schools SLA income.

Teachers pensions are paid monthly to Cheshire County Council and current budget projections highlight an estimated small budget saving in this area.

The contingency budget for School's, Special Education Needs (SEN), Special Support Assistant's (SSA's) and Newly Qualified Teachers (NQT's) are allocated throughout the year.

The Support Services & Asset Charges are allocated at the year end.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

SPENDING ON EXTERNAL OR GRANT FUNDED ITEMS

As at 30th September 2007

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start Children's Centre - Ditton	1,786	893	638	255	638
Children's Centre - Brookvale	392	196	108	88	108
Children's Centre – Halton Lodge	449	225	150	75	150
Children's Centre – Halton Brook	392	196	123	73	123
Children's Centre - Kingsway	485	242	179	63	179
Children's Centre - Warrington Road	473	236	107	129	107
Children's Centre - OLOPS	20	10	13	(3)	13
Children's Centre - Palacefields	15	8	0	8	0
Children's Centre – Windmill Hill	21	11	0	11	0
Contracts/ SLA's	21	11	0	11	0
Extended Schools	1,037	518	211	307	211
Transfomation Fund	47	23	23	0	23
	224	112	0	112	0
Total Sure Start Grant	5,362	2,681	1,552	1,129	1,552
Local Strategic Partnership	1,415	707	278	429	278
Total External / Grant Funded Items	6,777	3,388	1,830	1,558	1,830

Comments on the above figures:

External funding spending to the end of quarter 2 is below budget in both main areas.

General Sure Start Grant still has a number of budget areas which are yet to be allocated, but historically expenditure increases in the final quarters of the financial year.

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

SPENDING ON CAPITAL PROJECTS**As at 30th September 2007**




	Total Allocation £'000	Actual To Date £'000	Balance Remaining £'000
Special Schools – Cavendish / Brookfields	2,141	159	1,982
School Capital Repairs	951	619	332
Castlefields Children's Centre	627	0	627
Runcorn All Saints Children's Centre	400	21	379
The Holy Spirit Children's Centre	355	179	176
All Saints Upton Children's Centre	207	28	179
Access Initiative	179	0	179
Contingency Budget	145	15	130
Farnworth Link Building	45	0	45
Warrington Road Children's Centre	40	3	37
The Bridge (Astmoor) Alterations	28	28	0
The Grange Comp – Drama Facilities	22	7	15
The Bankfield – Kitchen / Dining Extension	22	22	0
Fire Compartmentation	15	0	15
Moorfield Primary – 2 Class Extension	11	11	0
Palacefields Children's Centre	11	10	1
Wade Deacon – Refurb Science Labs	8	0	8
Asset Management Data	5	0	5
Halton High Tech – Phase 2	4	5	(1)
Total Expenditure	5,216	1,107	4,109

Comments on the above figures:

There are still some schemes which have little actual spend up to the end of quarter 2.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilised by the year-end.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>

REPORT TO: Children and Young People Policy and Performance Board

DATE: 27th November 2007

REPORTING OFFICER: Strategic Director – Children and Young People

SUBJECT: Summary of Educational Attainment 2007

1.0 PURPOSE OF THE REPORT

To report on 2007 performance data for Foundation Stage Profile and Key Stages 1 to 4. This is an initial report referring to attainment only and does not indicate the effectiveness of service delivery. Caution is needed when interpreting the data and a more detailed report highlighting the story behind the figures will be prepared when a fuller picture is available.

2.0 RECOMMENDATION: That

2.1 To note the attainment of children in Halton schools for the 2006-07 academic year.

3.0 SUMMARY

There have been some areas of significant improvement that are cause for celebration, particularly at Key Stage 2 and Key Stage 4. An 8.5% increase in the number of children attaining 5 A* to C at GCSE made Halton the most improved local authority in the country and takes us to 61.2% above the national average of 59.3%. Halton also topped the national league table for most improved results for 5 A* to C including English and Maths and achieved an extremely challenging LPSA stretch target. A summary of performance at each Key Stage is given below.

3.1 Foundation Stage Profile

Foundation Stage Profile is a continual assessment of a child's ability undertaken throughout the reception year and then reported on at the end of the year. Tables detailing performance are in Appendix 1 and the main points are summarised as follows;

- 76.2% of children scored 6+ in all PSED scales against a target of 77%. The gap between the lowest performing 20% and the rest has decreased from 35.4% in 2006 to 32.8% in 2007 exceeding the target of 33.4%
- Improvements in % of children attaining Level 6+ against all individual aspects in particular Communication, Language and Literacy which has been an area of concern.
- Performance at Level 8+ fell against all aspects in line with the national picture. Halton's results at level 8+ are above the national scores in every aspect except linking sounds and letters. There has been some concern

that the assessment of children at the higher end of the profile has been too generous and the decline at this level may be due to improved moderation.

- Girls still achieved higher outcomes than boys in all areas at both 6+ and 8+. The biggest gaps in attainment between girls and boys in linking sounds and letters and writing.
- Although there have been improvements the lowest average scores recorded were for linking sounds and letters, and writing.

3.2 Key Stage 1

At Key Stage 1 a child's attainment in Reading, Writing, and Maths is assessed during Year 2. Tables detailing performance are in Appendix 1 and the main points are summarised as follows;

- Performance across all subjects at Key Stage 1 at level 2+ has deteriorated from last year in line with the ongoing trend. Results in Reading and Writing are the lowest Halton has achieved since becoming a Unitary and Maths performance is lowest since 1998. Attainment at Key Stage 1 reported through Teacher Assessment and subject to moderation, which may impact on this trend.
- 79.3% of children achieved level 2+ in Reading, a 3.6% reduction on last year. There was a 2.2% decrease at level 2b+ and a slight increase of 0.5% at level 3+.
- There is a still big gender imbalance in Reading with girls performing 8.9% better at level 2+, 10% better at level 2b+, and 4.5% better at level 3+. However the gap has narrowed at all levels from last year.
- Performance in Writing has declined at all levels with a 2.2% fall to 77.2% in average achieving level 2+, 1.2% fall at level 2b+ and 0.3% at level 3+.
- Girls continue to outperform boys in Writing although the gap has narrowed at all levels from last year. Girls are performing 11.5% better at level 2+, 12.1% better at level 2b+ and 5.8% better at level 3+.
- Halton average performance in Maths at both level 2+ and level 2b+ decreased by 3.5% to 85.9 and 2.8% to 69.4% respectively, although there was a 0.8% increase at level 3+.
- Gender analysis shows that performance of girls and boys in Maths is much closer than for Reading and Writing with a gap of 4.1% at level 2+ and 0.5% at level 2b+. At level 3+ boys performed better than girls by 6.2% a further increase from 3.8% in 2006.

3.3 Key Stage 2

At Key Stage 2 a child's attainment is assessed in English, Reading, Writing, Maths, and Science during Year 6. Tables detailing performance are in Appendix 1 and the main points are summarised as follows;

- Results for Key Stage 2 were extremely positive with improvements in English and Maths at level 4+ and maintaining good performance in Science.
- 81.3% of children achieved level 4+ in English, an increase of 5.3% on the previous year and in excess of the national average of 80%. There was also an increase of 3.2% at level 5+ to 31.2%.
- Girls continue to outperform boys in English, however the gap has narrowed from last year to 7.3% at level 4+ and 10.6% at level 5.
- Performance in Maths improved with 77.0% of children achieving level 4+ compared to 75.0% last year resulting in Halton's performance matching the National average. 30.1% of children achieved level 5+ a 0.9% fall on last year, although consolidating performance following a 6% increase for 2006.
- The gender imbalance is reversed for Maths with boys outperforming girls by 2.3% at level 4+, although this is a reduction from 5.9% in 2006. Boys perform 8.2% better than girls at level 5 an increase in the gap from last year and reflecting the imbalance in KS1 at level 3+.
- Science performance at level 4+ remained static at 87.4% and at level 5 improved to 49.4% from 47.7% in 2006, in excess of the national average of 46%.
- 7 schools are below floor targets in English and Maths, with a further 4 schools below floor target in Maths.

3.4 Key Stage 3

At Key Stage 3 a child's attainment in English, Maths, and Science is measured during Year 9. Tables detailing performance are in Appendix 1 and the main points are summarised as follows;

- There was an improvement with 68% of children achieving level 5+ in English with compared to 66.7% in 2006. However this is below the national average of 74% and the statistical neighbours average of 71%.
- Only 1 of the mainstream schools, St Chad's, achieved their target in English, with Halton High 12.2% below their target and The Heath 16.7% below target. Halton High (53.8%) and The Grange (57.8%) were below floor targets.
- Performance in Maths fell from 74.2% to 71.6% of children achieving level 5+. There was also a slight reduction at level 6+ from 51% to 50.8%. Halton's performance at level 5+ of 71.6% is below the national average of 76% and the statistical neighbours average of 74%.
- The Grange and Wade Deacon exceeded their targets for Maths by 4.6 and 2.5 respectively. The remaining six mainstream schools did not achieve

their, most notably The Bankfield at 11.2% under target and Halton High 10.1 below target. Halton High at 51.9% was the only school below floor target.

- 67.4% of children achieved level 5+ in Science, a slight dip from 68% in 2006, compared to a national average of 73% and the statistical neighbours average of 70%.
- St Chad's and The Grange exceeded their targets for Science by 1.8% and 8.6% respectively. Halton High's performance of 39.6% at level 5+ in Science was 17.6% below their target and also below the national floor target.

3.5 Key Stage 4

Key Stage 4 attainment measures a child's GCSE results in Year 11. Tables detailing performance are in Appendix 1 and the main points are summarised as follows;

- There has been a huge improvement in performance at Key Stage 4 with an increase in % of children achieving 5 A* to C to 61.2% from 52.6% for 2006. This was the largest improvement of any local authority and takes us above the national average of 59.3%
- 7 of the 8 mainstream schools improved their performance at 5 A* to C with Saints Peter and Paul achieving the biggest increase from 46.8% to 61.1%.
- Halton now has the highest % of children achieving 5 A* to C of the statistical neighbours group and also made the biggest gains from 2006 to 2007.
- 40.7% of children achieved 5 A* to C including English and Maths, an increase of 9.4% on 2006 and achieving the LPSA stretch target of 40.5%.
- All 8 schools improved their performance at 5 A* to C including English and Maths with increases of 16.5% at Saints Peter and Paul and 13.7% at Wade Deacon.

4.0 FINANCIAL IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

None

FOUNDATION STAGE PROFILE RESULTS**Trends Over Time 2004-2007****Summary Aspects 2004-2007****Average Scores**

	Personal Social and Emotional Development	Communication Language and Literacy	Mathematical Development	Knowledge and Understanding of the World	Physical Development	Creative Development
2004	7.3	6.4	7.1	7.2	7.6	7.1
2005	7.2	6.3	6.9	7.1	7.6	7.0
2006	7.1	6.1	6.8	6.9	7.3	6.8
2007	7.0	6.2	6.8	6.9	7.2	6.8

Individual Aspects 2004-2007**Average Scores**

	Personal, Social and Emotional Development			Communication, Language and Literacy				Mathematical Development		
	Disposition and Attitude	Social Development	Emotional Development	Language for Communication and Thinking	Linking Sounds and Letters	Reading	Writing	Numbers as Labels and for Counting	Calculating	Shape, Space and Measurements
2004	7.5	7.2	7.2	7.1	5.9	6.7	6.0	7.4	6.6	7.2
2005	7.5	7.1	7.1	7.0	5.8	6.5	5.7	7.3	6.3	7.1
2006	7.4	6.9	7.0	6.8	5.7	6.4	5.6	7.3	6.2	6.9
2007	7.2	6.9	6.9	6.7	5.9	6.4	5.6	7.2	6.3	6.8

Gender Analysis 2007**Individual Aspects – Gender Analysis 2007****Attainment at 6+ and 8+**

		Personal, Social and Emotional Development			Communication, Language and Literacy				Mathematical Development		
		Disposition and Attitude	Social Development	Emotional Development	Language for Communication and Thinking	Linking Sounds and Letters	Reading	Writing	Numbers as Labels and for Counting	Calculating	Shape, Space and Measurements
% gaining 6+	All	90.9	83.5	81.8	81.6	59.3	73.2	54.8	88.7	73.0	83.9
	Girls	93.8	88.8	88.0	86.9	66.6	78.4	63.8	91.1	75.2	86.7
	Boys	88.1	78.6	75.9	76.5	52.5	68.2	46.4	86.3	71.0	81.3
% gaining 8+	All	52.3	42.2	48.4	40.3	24.4	33.5	22.8	47.9	28.6	34.0
	Girls	59.1	49.7	57.5	46.9	31.3	38.6	32.3	50.3	29.8	37.2
	Boys	45.9	35.1	39.8	34.0	18.0	28.7	13.7	45.6	27.5	30.9

Individual Aspects – Gender Analysis 2007**Average Scores**

	Personal, Social and Emotional Development			Communication, Language and Literacy				Mathematical Development		
	Disposition and Attitude	Social Development	Emotional Development	Language for Communication and Thinking	Linking Sounds and Letters	Reading	Writing	Numbers as Labels and for Counting	Calculating	Shape, Space and Measurements
All	7.2	6.9	6.9	6.7	5.9	6.4	5.6	7.2	6.3	6.8
Boys	7.1	6.6	6.6	6.5	5.5	6.2	5.2	7.1	6.2	6.6
Girls	7.4	7.1	7.2	7.0	6.2	6.7	6.1	7.3	6.4	6.9

KEY STAGE 1 RESULTS

Analysis based on validated data as submitted to DCSF
 Special Schools included (Note. Special Schools excluded in APA/JAR data sets)

Reading 2005-2007

	2005	2006	2007
Halton average level 2+	82.6%	82.9%	79.3%
National average level 2+	85.0%	84.0%	84.0%
Halton average level 2b+	70.1%	67.9%	65.7%
National average level 2b+	72.0%	71.0%	71.0%
Halton average level 3+	25.3%	24.9%	25.4%
National average level 3+	27.0%	26.0%	26.0%

Writing 2005-2007

	2005	2006	2007
Halton average level 2+	80.0%	79.4%	77.2%
National average level 2+	82.0%	81.0%	80.0%
Halton average level 2b+	59.1%	58.3%	57.1%
National average level 2b+	62.0%	60.0%	59.0%
Halton average level 3+	13.0%	12.1%	11.8%
National average level 3+	15.0%	14.0%	13.0%

Maths 2005-2007

	2005	2006	2007
Halton average level 2+	88.6%	89.4%	85.9%
National average level 2+	91.0%	90.0%	90.0%
Halton average level 2b+	71.5%	72.2%	69.4%
National average level 2b+	74.0%	73.0%	74.0%
Halton average level 3+	22.4%	21.2%	22.0%
National average level 3+	23.0%	21.0%	22.0%

KEY STAGE 2 RESULTS

Analysis based on summary data received from schools. Detailed analysis will be undertaken as soon as the authority has received the individual pupil data from the DCSF. Special Schools included (Note. Special Schools excluded in APA/JAR data sets)

English 2005-2007

	2005	2006	2007
Halton average level 4+	78.0%	75.0%	77.0%
National average level 4+	79.0%	79.0%	77.0%
Halton average level 5+	22.0%	28.0%	30.1%
National average level 5+	27.0%	32.0%	33.0%

Maths 2005-2007

	2005	2006	2007
Halton average level 4+	78.0%	76.0%	77.0%
National average level 4+	79.0%	79.0%	77.0%
Halton average level 5+	22.0%	28.0%	30.1%
National average level 5+	27.0%	32.0%	33.0%

Schools Below Floor Targets

School	English	Maths
Ditton Primary		✓
Halebank C of E Primary	✓	✓
Hallwood Park Primary		✓
Murdishaw West Primary	✓	✓
Oakfield Community Primary		✓
Palacefields Primary	✓	✓
Runcorn All Saints C of E Primary	✓	✓
Simm's Cross Primary	✓	✓
St Augustines's Catholic Primary	✓	✓
St Edward's Catholic Primary		✓
Woodside Primary	✓	✓

KEY STAGE 3 RESULTS

Special Schools included (Note. Special Schools excluded in APA/JAR data sets)

English 2005-2007

	2005	2006	2007
Halton average level 5+	72.0%	67.0%	68.0%
National average level 5+	74.0%	73.0%	74.0%
Halton average level 6+	25.2%	24.0%	23.2%
National average level 6+	35.0%	35.0%	32.0%

Maths 2005-2007

	2005	2006	2007
Halton average level 5+	71.0%	74.0%	71.6%
National average level 5+	74.0%	77.0%	76.0%
Halton average level 6+	46.3%	51.0%	50.8%
National average level 6+	53.0%	57.0%	56.0%

Science 2005-2007

	2005	2006	2007
Halton average level 5+	66.0%	68.0%	67.4%
National average level 5+	70.0%	72.0%	73.0%
Halton average level 6+	26.4%	33.0%	32.0%
National average level 6+	37.0%	41.0%	41.0%

Schools Below Floor Targets

School	English	Maths	Science
Halton High	✓	✓	✓
The Grange	✓		

Key Stage 4 - GCSE RESULTS

Analysis based on summary data received from schools. Detailed analysis will be undertaken as soon as the authority has received the individual pupil data NCER.

Special Schools included (Note. Special Schools excluded in APA/JAR data sets)
National results include Independent Schools.

	2005	2006	2007
Halton 5 A* to C	49.2%	52.6%	61.2%
National 5 A* to C	57.1%	59.2%	59.3%
Halton 5 A* to C inc. Eng & Maths	32.7%	33.3%	40.7%
National 5 A* to C inc. Eng & Maths	44.3%	45.8%	45.5%
Halton 5 A* to G	89.8%	88.6%	91.7%
National 5 A* to G	90.2%	90.5%	91.6%

REPORT TO: Children and Young People Policy & Performance Board

DATE: 27th November 2007

REPORTING OFFICER: Strategic Director, Children & Young People

SUBJECT: Children and Young Peoples Equality Strategy 2007-10

WARDS: All Wards

1.0 PURPOSE OF THE REPORT

1.1 To present Children and Young People Directorate Equality Strategy

2.0 RECOMMENDATION: That

(1) PPB notes and supports the implementation of the Equality Strategy

3.0 SUPPORTING INFORMATION

3.1 A comprehensive legal framework has been implemented in recent years that requires Local Authorities to promote equalities between and across groups by recognising the diversity of need across any given locality

3.2 CYPD Equalities Strategy is a major step in meeting these legal requirements for children and young people in Halton.

3.3 We also seek to support the corporate aim of Halton being *'a place where no-one experiences discrimination or disadvantage because of race, nationality, ethnic or national origin, religion or belief, marital status, sexuality, disability, age or any other unjustifiable reason'*.

4.0 POLICY IMPLICATIONS

4.1 The Equality and Diversity Strategy for Children's Services will inform policy development within the Directorate and an Equality impact assessment will be carried out on all policies implemented in the Directorate.

5.0 OTHER IMPLICATIONS

5.1 Equality and Diversity is an area that is becoming increasingly significant across Local Authorities. The strategy presented today is an important step in meeting our responsibilities to the local population but it is only the beginning of a journey, which needs to support the development of the equalities agenda as an integral part of service delivery across Halton.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The strategy will impact on all services for children and young people in Halton and ensure fair access to services by promote equalities between and across groups by recognising the diversity of need across any given locality.

6.2 Employment, Learning and Skills in Halton

Not applicable

6.3 A Healthy Halton

Not applicable

6.4 A Safer Halton

Not applicable

6.5 Halton's Urban Renewal

Not applicable

7.0 RISK ANALYSIS

No risks have been identified in relation to the Strategy although this will be monitored as part of the implementation phase.

8.0 EQUALITY AND DIVERSITY ISSUES

The implementation of the Strategy will assist the Council to move towards achievement of Level 3 of the Local Government Equality Standard.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None under the meaning of the act



Children & Young People Directorate

Equality Strategy 2007-10

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Foreword

As a council, our aim for the Borough is that:

“ Halton to be a place where no-one experiences discrimination or disadvantage because of race, nationality, ethnic or national origin, religion or belief, marital status, sexuality, disability, age or any other unjustifiable reason”
(Corporate Equality Plan 2006-09)

We welcome this the first Children and Young People’s Directorate Equality Plan 2007-08.

We recognise that we must work together with children, young people and their families the wider community, the voluntary sector and other public sector agencies to achieve this vision.

This plan sets out a process for the long-term identifying and integrating improvements as to how this Directorate promotes equality and supports diversity through it’s work with children and young people. It will, additionally, be instrumental in helping the Borough achieve its aim of progressing from our current status of Level 2 to Level 3 of the Local Government Equality Standards by March 2008.

It also provides information on the actions Children and Young People’s Directorate will be taking to ensure the equality of opportunity for both it’s employees and the community of Halton who use it’s services.

“The Government believes that fairness for all is the basis for a healthy democracy, economic prosperity and the effective delivery of our public services. Equality and human rights therefore matter to all of us, not just those who experience discrimination and unfair treatment”
(Fairness for All, May 2004)

1. Introduction

We will strive to ensure that Equality and Diversity lies at the heart of everything we do. We recognise our various roles within Halton as an employer, a provider of services, and a commissioner of services and as a community leader.

Diversity, like Safeguarding, is all our business. Diversity is not about 'others' it's about us as people, the multiple identities that we have and the recognition and celebration of difference and ultimately the acknowledgement of commonality.

It is important to recognise that Equality and Diversity is a process and not an activity and therefore requires commitment and leadership over a considerable timescale.

We will utilise our roles to follow best practice in all equality areas and work towards;

- Promotion of equality of opportunity
- Valuing and celebrating difference
- Elimination of unlawful discrimination
- Promote good relations between different groups in our community

This document will serve as a strategic document and contains an Action Plan to ensure that the commitment of the Children and Young People Directorate shall be expressed through employment policies, practices, service delivery, commissioning and leadership role.

2. The Legal Framework

- Civil Partnership Act 2004
- Disability Discrimination Act 1995
- Employment Equality (Age) Regulations 2006
- Employment Equality (Religion or Belief) Regulations 2003
- Employment Equality (Sex Discrimination) Regulations 2005
- Employment Equality (Sexual Orientation) Regulations 2003
- Equal pay Act 1975 (Amended)
- Freedom of information Act 2000
- Gender Recognition Act 2000
- Race Relations Act 1976
- Race Relations (Amendment) Act 2000
- Race relations Act 1976 (Amendment) Regulations 2003
- Racial and Religious Hatred Act 2006
- Sex discrimination Act 1975

Additionally:

- Human Rights Act 1998 - which has six Articles of the European Convention on Human Rights, also has implications for the provision of public services and functions
- Freedom of Information Act
- Protection from Harassment Act 1997
- Power of Wellbeing (Local Government Act 2000) - In areas where there are no legal duties placed on a public authority, the council may exercise its Power of Wellbeing to benefit the community. This can include the principles of any equality legislation to cover other equality areas.

3. Leadership

It is imperative for all grades of staff to be responsible for and have a real commitment to equality and diversity. Especially if it is to be incorporated in to our day-to-day business and practice and not just a 'bolt-on'. However, a decisive factor, notably in the early days, in the successful implementation of equality of opportunity and diversity into any organisation, is the pivotal role of senior management. It has to be leadership by example.

There are five critical factors for improving equality and diversity across an organisation:

- Commitment – understanding the concept, owning and leading the work at the highest levels of your authority, and committing adequate resources to the programme.
- Involving users – consulting your actual and potential service users about their needs and requirements.
- Mainstreaming equality and diversity – integrating equality and diversity into your day-to-day work, and translating policy into practice.
- Monitoring performance data – ensuring that data gathering and analysis on equality and diversity is part of your core performance monitoring systems.
- Sustainability – keeping up the momentum to counter discrimination and promote diversity, reviewing performance and setting new targets to achieve this.

Moreover the commitment and leadership of senior officers can help buttress and support the equality and diversity obligation and duties with elected members.

A senior manager will be the Directorate representative on the Corporate Equalities group and chair the Directorates Equalities Group, this signals to staff the Directorates commitment.

Action:

The SMT (Senior Management Team) will lead and take ownership of the Equality and Diversity plan.

4. Equality Impact Assessments

What is an Equality Impact Assessment?

The purpose of an Equality Impact Assessment (EIA) is to improve the work of the Directorate by making sure it does not discriminate and that, where possible, it promotes equality. It is a way to make sure individuals and teams think carefully about the likely impact of their work on equality target groups and take action to improve services, policies, strategies and projects. It involves anticipating the consequences of policies and projects on the target groups and making sure that, as far as possible, any negative consequences are eliminated or minimised and opportunities for promoting equality are maximised.

Where do Equality Impact Assessments come from?

Equality Impact Assessments (EIA) originate from the Race Relations (Amendment) Act 2000 as well as the Equality Standard for Local Government (ESLG), both of which place obligations on local authorities and public sector organisations to carry out Impact Assessments.

The Equality Standard is a Best Value Performance Indicator and as such is audited in the same way as any other BVPI. The Equality Standard has been developed as a tool to enable authorities to mainstream gender, race and disability into policy and practice at all levels. The Standard provides a framework that has been extended to anti-discrimination policies for age, sexual orientation and religion or belief within Halton Borough Council.

Who are the equality target groups?

The Directorate defines equality target groups as: women; black and minority ethnic people; young people and children; older people; disabled people; lesbians; gay men; bisexual people; transgender people and people from different faith groups. The equality areas, or strands as they are commonly called, are gender, race, disability, age, religion or belief and sexuality. The strands are inclusive of all people.

What is meant by 'impact'?

'Impact' can have two different outcomes

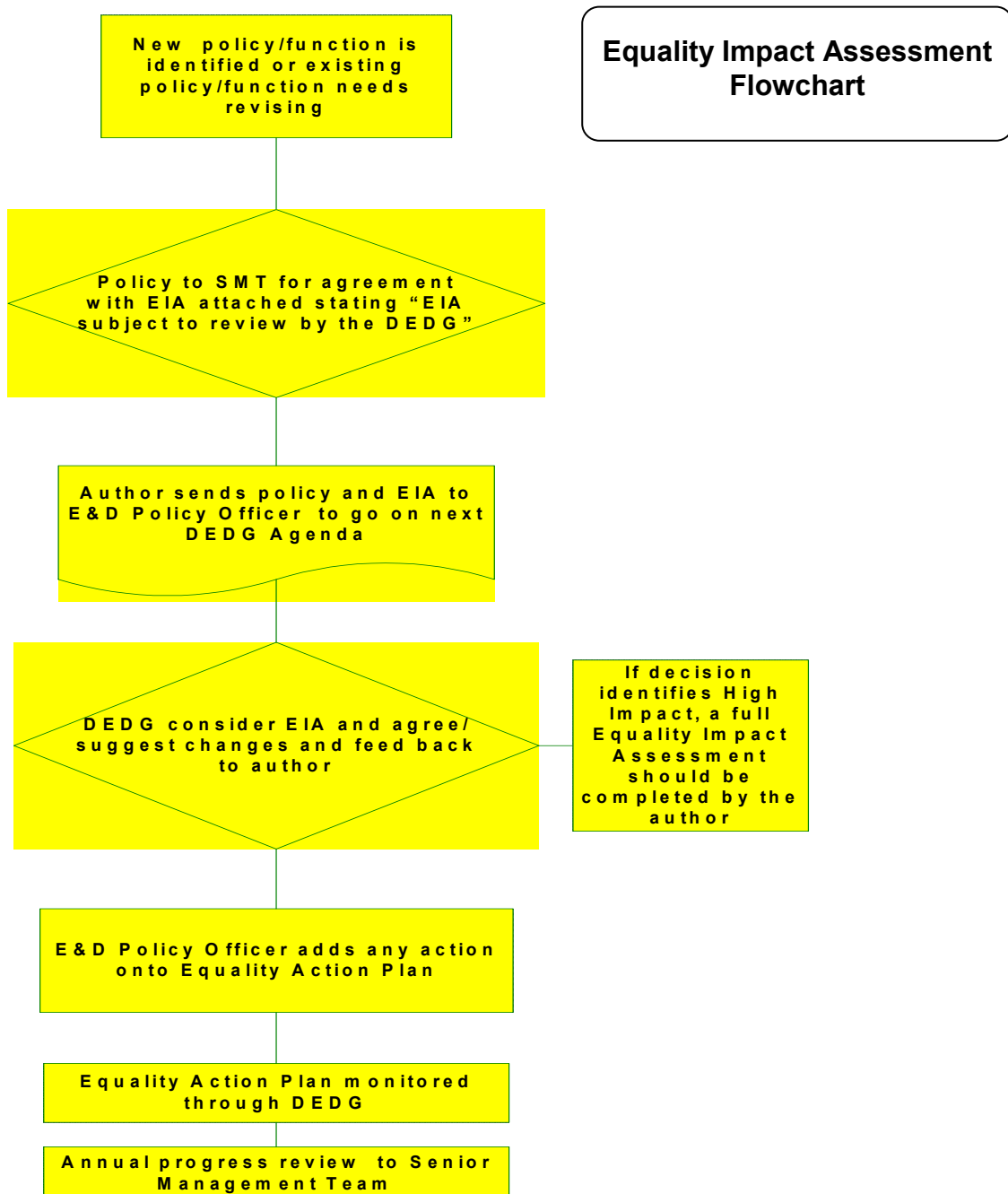
- A negative or adverse impact:

An impact that could disadvantage one or more equality target groups. This disadvantage may be differential, where the negative impact on one particular group of individuals or one equality target group is likely to be greater than on another. It should be noted that some negative impacts might be intended. The EIA provides an opportunity to assess this. For example: An event that was held in a building with no induction loop facilities would have a negative or adverse impact on some attendees with a hearing impairment.

➤ A positive impact:

An impact that could have a positive impact on one or more equality target groups, or improve equal opportunities and /or relationships between groups. This positive impact may be differential, where the positive impact on one particular group of individuals or one equality target group is likely to be greater than on another. For example: A targeted training programme for black and minority ethnic women would have a positive differential impact on black and minority ethnic women, compared with its impact on white women and all men. It would not, however, necessarily have an adverse impact on white women or men.

The Equality Impact Assessment consists of two parts: The initial screening process leading to a more thorough full assessment if the initial screening has identified an adverse/negative impact.



5. Employment

“By 2010 only 20% of the workforce will be white, male, non-disabled and under 45.”

(North West Regional Assembly 2005)

The Directorate will work towards creating and maintaining a workforce that reflects the borough's population. It will ensure that no one is unfairly or inadvertently discriminated against when applying for a post or during his or her employment.

This needs to be supported by those who conduct short-listing and interviews having sufficient training and experience to ensure fair recruitment and selection processes.

Retention is also an integral facet of this process and will also require monitoring. The robust use of leavers exit interviews are a good method of gaining feedback as to ex-employees experience of working for the Directorate and eliciting comment on any factors they felt may have contributed to their decision to leave the organisation.

All employees, including those on temporary contracts, should have equal access to Learning and Development opportunities. The training needs of particular groups of employees who are under represented in specific occupational areas and managerial posts, for example, those that traditionally have had an over preponderance of one gender will be recognised through the supervision process and Employee Development Review. The learning opportunities identified through this process will enable said staff to progress their career path should they wish.

Currently monitoring of job applicants and the workforce is by ethnicity, gender and disability. These are basic and lack rigour. It would be prudent to extend these categories to include religion/belief, sexuality and age to improve data and thereby give monitoring a greater finesse and accuracy to make it more purposeful. Additionally all recruitment and selection processes should follow equality principles.

More nuanced and detailed management information is a requisite given that the main purpose of monitoring is to enable highlighting of any gaps, evaluate the effectiveness of Directorate policies and practice and to be dynamic if there is evidence of unfair treatment or the Directorate employee make-up does not reflect particular communities or groups.

6. Consultation

“We cannot be speakers who do not listen. But neither can we be listeners who do not speak” - Gandhi

The Directorate needs to consult with all stakeholders, including staff, to ensure that in developing its policies it is informed by a wide range of experience and takes into account the impact of its proposals on different sectors of society (also see Equality Impact Assessment).

We take consultation seriously. We have signed up to Hear By Rights, which is a set of national standards for consultation with and participation of children and young people formulated by the National Youth Agency and Local Government Association. We have recently run a pilot scheme in eight centres across the borough, which has been assessed independently, with a report and recommendations.

Consultation should not be a bureaucratic exercise. There needs to be a genuine dialogue with stakeholders about the impact of proposals to help prevent disproportionate burdens being imposed, and to identify any possible unintended consequences at the earliest possible stage. Good consultation ensures that evidence-based policy making becomes a reality, which in turn will help foster a belief that the consultation process, and responses to it, are taken seriously.

The benefits of effective consultation include:

- enabling stakeholders to contribute to the policy making process
- symbolises the Directorates commitment to be open and accountable
- leads to more realistic and robust policy that better reflects people’s needs and wishes
- helps to plan, prioritise and deliver better services
- creating a working partnership and mutual understanding with those consulted
- identifying problems quickly, enabling matters to be put right before they escalate

Action:

Implement Hear By Right standards at every level of consultation.

7. Equality and Diversity Statements

These statements explain how the Directorate Equality and Diversity policy relates to some of the main groups of people who most often face discrimination and disadvantage.

We will follow best practice in all equality areas and work towards:

- Eliminating unlawful discrimination
- Eliminating harassment
- Promoting equality of opportunity
- Respect and celebrate difference
- Promote good relations between different groups in the community

7.1 Age

By 2010 it is estimated that more than 25% of the UK workforce will be aged over 50, with only 17% being between 16 and 24

Kingsmill Report

The Directorate is committed to promoting equality of opportunity for younger and older people.

We recognise that society has negative attitudes, stereotypes and myth about youth, aging, younger and older people, and that these attitudes and beliefs can lead to both younger and older people being socially and economically disadvantaged, excluded and marginalised. We believe that younger and older people have a right to equality and opportunity and make a significant and valuable contribution to the community at large.

The Directorate knows that young people and older people face disadvantage and discrimination, including institutional discrimination. This is because of the attitudes and actions based on views or beliefs held about young or older people. This discrimination is known as ageism and can particularly affect people seeking employment or services. Research shows that older workers are less likely to be granted or seek access to vocational training. Many employers consider that employees approaching their older years either do not need further development, or that they are incapable of responding. Young people are often 'demonised' or not considered to have enough 'experience', thereby their voices are not sought or heard.

7.2 Disability

(In 2004) 20% of adults of working age were disabled but only 0.72% of Halton employees are disabled.

Disability Rights Commission and Halton Borough Council Statistics.

(Including deaf people, blind people, people with learning difficulties, people with a mental illness, and people living with HIV and AIDS)

The Directorate uses the “Social Model of Disability” as the basis for its work to improve equality for and tackle discrimination against disabled people. This model says that it is the world and society that creates barriers that limit or prevent disabled people from enjoying the same opportunities as people who are not disabled.

The Directorate recognises that disabled people face discrimination and disadvantage, including institutional discrimination. This is because of the attitudes and actions based on the belief that disabled people have less to offer than other people. These kinds of beliefs are based on an idea that disabled people are impaired in some way

This can mean that disabled people are the subject of negative stereotypes or attitudes. They are often patronised by other people and not given the same access to the full range of services and social, work and leisure opportunities as other people. Disabled people can also face harassment, hatred and violence.

We also recognise that disabled people can face other forms of discrimination and disadvantage because of their race, age, gender, marital status, family circumstances, caring responsibilities or because of their sexuality. We will make sure that our policies tackle these issues including ways to address the needs of disabled people.

7.3 Gender and Transgender Identity

Full time female employees earn 78% of the average hourly pay of male full-timers, while female part timers earned 57% of average male pay.

Equal Opportunities Commission

The Directorate knows that people face disadvantage and discrimination, including institutional discrimination, because of their gender or gender identity. This is because of attitudes and actions based on the belief that one gender is better than another. This kind of belief is usually described as sexism. Women often experience disadvantage or discrimination because of sexism. Sexism can mean that women are the subjects of negative stereotypes and attitudes, treated as inferior, and denied the same quality of life as men. It can also mean they face harassment, hatred and violence. There are also times when men can experience discrimination due to sexism.

Transgender people also face inequality and discrimination because of their transgender identity. This can be due to fear, a lack of understanding, or because of hatred and intolerance.

We also recognise that all genders and transgender people can face other forms of discrimination and disadvantage because of their race, age, marital status, family circumstances, caring responsibilities, because they are disabled or because they are gay, lesbian or bisexual. We will make sure our policies address these issues including ways to address the needs of women and transgender people.

7.4 Sexuality

52% of LGBT people had experienced discrimination- but only 5% felt positive about the way their employer had handled it.

NHS survey

It is hard to make a definitive statement on the Lesbian, Gay, Bisexual and Transgendered (LGBT) communities as census data does not record this information and neither does the Borough. However estimates, from organisations such as Stonewall, suggest that it is likely to be between 5-7% of the population. Taking this figure would indicate that approximately 25-35 people of the Directorate's 504 staff are lesbian, gay, bisexual or transgendered.

National surveys suggest that discrimination is experienced by up to 20% of gay men and lesbians, though British Social Attitudes Survey suggests that two thirds of the population think that employers discriminate in their recruitment.

The LGBT community is diverse in it's own right and is comprised of people from every race, ethnic group, religion/belief, ability and class.

The Directorate knows that lesbians, gay men and bisexual people face disadvantage and discrimination, including institutional discrimination. This is because of the attitudes and actions based on the belief that same sex relationships between lesbians, gay men and bisexuals are wrong or unnatural– often described as homophobia – or the belief that the lives of heterosexual people are better or more valid.

However, we recognise that the ways we deal with other forms of discrimination may not be appropriate to deal with homophobia. Because of the nature of this type of discrimination, lesbians, gay men, and bisexual or transgendered employees and users of services may not always feel able to disclose who they are. LGBT people are often invisible (or not 'out') within their families, communities, schools and work places making them vulnerable, isolated and unable to participate in many of the more formal forums and networks.

This can mean that services are designed and delivered in a way that may be inappropriate for these groups. We will work with individuals and groups who are part of the wider lesbian, gay, bisexual and transgender communities to make sure our policies in this area are effective. We will work to eliminate assumptions that all our employees, users of services and others we work with are heterosexual.

We also recognise that lesbians, gay men, bisexuals and transgender people can face other forms of discrimination and disadvantage because of their race, age, gender, marital status, family circumstances, caring responsibilities or because they are disabled. We will make sure our policies to tackle these issues include ways to address the needs of lesbians, gay men, bisexuals and transgender people.

7.5 Race

90% of BME people under the age of 30 are born in the UK.
Commission for Racial Equality

1.2% overall of Halton's population are from BME communities, this figure rises to 2.0% of 5-15 year olds and 2.7% 0-4 year olds.
Mott McDonald 2006

The Directorate recognises that Black and Minority Ethnic communities face disadvantage and discrimination, including institutional discrimination. This is because of attitudes and actions based on the belief that one race is better than another. This kind of belief is usually called racism. Racism covers these kinds of negative beliefs whether they are based on race, colour, and nationality, national or ethnic origin, being a Gypsy/Traveller or because of someone's immigration status. It is Black and Minority Ethnic communities who most commonly experience disadvantage or discrimination because of racism. Racism can result in Black and Minority Ethnic people being treated as inferior and being denied a good quality of life. It can also mean they face harassment, hatred and violence.

We recognise that Black and Minority Ethnic people are part of diverse communities and that racism affects these communities in differential way. We will take responsibility for making sure we meet the range of needs that arise from this.

We also recognise that Black and Minority Ethnic people can face other forms of discrimination or disadvantage because of their age, gender, marital status, family circumstances, caring responsibilities, because they are disabled or because they are lesbian, gay or bisexual or transgender. We will make sure our policies to tackle these issues include ways to address the needs of Black and minority ethnic communities.

7.6 Religion and other Beliefs

In 2006 the hourly earnings of union members averaged £12.43 16.6% more than non-union members £10.66.
Department of Trade and Industry

The Directorate knows that people from various religious faiths or with strong religious or other beliefs face disadvantage and discrimination, including institutional discrimination. We will seek to ensure that people can worship and express their religious and other beliefs freely, without fear of intimidation and that an individual's choice to practice their religion or belief is respected. The Directorate will respect the right of every citizen and employee to hold political and other beliefs, or to be a member of a Trade Union if they wish.

However, the we will not permit its employees to impose on others, their religious, political or other views or philosophies, where these seek to limit the dignity or rights of others,

cause offence, or incite racial, religious or other hatred, whilst carrying out their employment.

The Directorate will also not permit its buildings to be used to incite hatred against others, including racial and religious hatred.

Action:

All Children and Young People's teams will consider equality of opportunity and diversity as part of their service development plans.

Glossary of Terms

Ageism

This is discrimination against people based on assumptions and stereotypes about their age (both young people and older people in particular)

Anti –Semitism

This refers to unfounded hostility towards the Jewish faith and people. It also refers to the practical consequence of such hostility in unfair discrimination against Jewish individuals and communities and to the exclusion of Jewish people from mainstream political and social affairs.

Community Cohesion

Community Cohesion incorporates and goes beyond the concept of equality and social inclusion. It describes a situation where:

- There is a common vision and a sense of belonging for all communities
- The diversity of people's different backgrounds and circumstances is appreciated and positively valued
- Those from different backgrounds have similar life opportunities
- Strong and positive relationships are being developed between people from different backgrounds in the workplace, in schools and within neighbourhoods

Disability

The loss or limitation of opportunities to take part in society on an equal level with others due to social and/or environmental barriers.

- Impairment – an injury, illness or congenital condition that causes or is likely to cause a long-term effect on physical appearance and/or limitation of function within the individual that differs from the commonplace. The DDA 2005 defines a disabled person as someone with “a physical or mental impairment which has a substantial and long-term adverse effect on their ability to carry out normal day to day activities”.
- Medical Model of Disability believes that disabled people's inability to join in society is seen as a direct result of having an impairment and not as the result of features of society that can be changed.
- Social model of Disability postulates that disability is not caused by an individual impairment but by the way society fails to meet their needs.
- Disablism refers to the attitudinal, organisational and environmental discrimination faced by disabled people.
- Inclusion this is the full integration of disabled people into mainstream activities and services with adequate supports and resources.

Discrimination

To treat an individual or group differently and less favourably than others under the same or similar circumstances. The result of discrimination is that it has an unfavourable impact on a specific group

Discrimination can be direct or indirect

- Direct discrimination means treating one person less favourably than another on the grounds of a personal characteristic such as gender, race or sexuality.
- Indirect discrimination happens where a rule or condition, which is applied equally by everyone:
 - Can be met by a considerably smaller proportion of people from a particular group
 - Is to the disadvantage of that group
 - Cannot be justified by the aims and importance of the rule or condition

Discrimination in the workplace can be experienced as Harassment. This can be defined as unwanted conduct affecting the dignity of people at work. It can include unwelcome verbal, non-verbal and physical conduct (including 'jokes' etc) intimidation or inappropriate personal attention.

- Positive discrimination means treating one person more favourable than another on the grounds of a personal characteristic, for example sexuality, gender or race. Within the law positive discrimination is as unacceptable as any other form of discrimination.

N.B. Positive discrimination is not to be confused with Positive Action

Diversity

The concept of diversity encompasses acceptance and respect. It means acknowledging and understanding that each individual is unique, and recognising and respecting our individual differences. These differences can be with regard to race, ethnicity, gender, sexuality, socio-economic status, age, disability, religion or belief, marital status or physical appearance.

Equality (of Opportunity)

No individual or group receives less favourable treatment on the grounds that are not justifiable, for example, race, disability or gender.

Ethnicity

A group of people that share ethnicity share a common identity, which can be culture, values, language, ancestry, social norms.

- Ethnic Majority – The ethnic group that is the dominant group in the society

- Ethnic minorities – Ethnic groups that are smaller than the dominant group in their society
- Black and Minority Ethnic (BME) – the term used to identify minority ethnic groups in the UK. These groups include bi-racial/mixed heritage people, Asian, Chinese, Black, Gypsy/traveller and other ethnicities

Genuine Occupational Qualifications (GOQs)

Some jobs are likely to restrict certain people from applying because they require GOQs. People who apply for such jobs must possess the personal characteristics that are necessary for the job, for example female care worker providing personal care.

Hate Crime

Any incident which is perceived by the victim or any other person to be motivated by the offenders prejudice against any person because of their actual or perceived sexuality, race etc.

Heterosexism

This is when a person or persons believes that heterosexuals are naturally superior to gay men, lesbians, and bi-sexuals or make the assumption that everybody is heterosexual. It equally applies to men or women who believe they have the right to dominate the smaller minority.

Homophobia

Is an irrational fear and dislike for individuals who identify as gay men, lesbian or bi-sexual. This fear usually results in judgemental, discriminatory or even violent aggressive behaviour.

Islamophobia

This refers to unfounded hostility towards Islam. It also refers to the practical consequences of such hostility in unfair discrimination against Muslim individuals or communities and to the exclusion of Muslims from mainstream political and social affairs.

Transgender

This is a blanket term for any person whose internal gender identity differs from their physiological gender.

Children and Young People's Directorate Equality Plan 2007-08

<u>Strategic Objective</u>	<u>Action</u>	<u>Outcomes</u>	<u>Time</u>	<u>Lead Officer(s)</u>
Produce an Equalities and Diversity Action Plan for the Directorate	<ul style="list-style-type: none"> • Identify any resource implications • Establish time scales for completion • To complement and reflect corporate Equality Plan • Ensure it does not conflict with Corporate Plan • SMT to approve plan • Cascade to all staff members • Monitor and review including feedback from stakeholders 	<ul style="list-style-type: none"> • <i>Demonstrate the Directorates commitment to embedding Equalities and Diversity into core business</i> • <i>Equality and diversity is integrated into planning processes</i> 	September 2007	<ul style="list-style-type: none"> • Policy Officer (Equality and Diversity) • SMT
Monitor and review <ul style="list-style-type: none"> • Recruitment and selection • Retention • Learning/development opportunities • Promotion 	<ul style="list-style-type: none"> • Monitoring mechanisms to be developed and implemented • Management data to be refined and expanded to support 	<ul style="list-style-type: none"> • <i>Workforce to reflect the diversity of the boroughs population</i> • <i>Systems/processes are compliant with equality legislation</i> • <i>Develop community</i> 	On-going	<ul style="list-style-type: none"> • Personnel staff

<ul style="list-style-type: none"> • Grade <p>With reference to gender, race/ethnicity, sexuality, religion/belief, disability, culture and age of individuals</p>	<p>monitoring</p> <ul style="list-style-type: none"> • Information to be gathered at start of recruitment process via an Equal Opportunities form attached to Application form • Advertise vacancies more widely notably to under represented employee cohorts 	<p><i>relations</i></p> <ul style="list-style-type: none"> • <i>Assist integration</i> • <i>Develop Good Practice</i> • <i>Systems are free of potential discrimination or bias</i> 		
<p>Senior Management Team and managerial staff demonstrate a clear commitment to equalities and diversity</p>	<ul style="list-style-type: none"> • SMT members to ensure compliance by staff members • To identify and recruit 'Champions' in every division • Position Statement formulated and distributed to staff 	<ul style="list-style-type: none"> • <i>Ensures 'ownership' by the Directorate</i> • <i>Demonstrates leadership</i> 	<p>September 2007</p>	<ul style="list-style-type: none"> • Operational Directors • SMT
<p>To develop and implement a process and system of stakeholder engagement, participation and consultation</p>	<ul style="list-style-type: none"> • Confer with colleagues locally, regionally and nationally e.g. Liverpool City Region and neighbouring Authorities • Identify stakeholder groups 	<ul style="list-style-type: none"> • <i>Meet legislative requirements</i> • <i>Promotion of good relations between people in a diverse community</i> • <i>Supports the Inclusion Agenda</i> 	<p>December 2007</p>	<ul style="list-style-type: none"> • Policy Officer (Equality and Diversity)

	<ul style="list-style-type: none"> Engage with stakeholders Disseminate information to stakeholders 			
<p>Equality Impact Assessments are</p> <ul style="list-style-type: none"> Completed Reviewed/monitored <p>for all policies and procedures both existing and new.</p>	<ul style="list-style-type: none"> Individual Teams and service areas are Equality Impact assessed Reviewing system formulated Reviewing system implemented 	<ul style="list-style-type: none"> <i>Meet legislative requirements</i> <i>Develop Good Practice</i> <i>Equality and diversity is integrated in planning processes</i> <i>Demonstrate directorate engagement in the Equality Impact Assessment process including completion and reviewing/monitoring</i> <i>Developed and new policies are free of potential discrimination or bias</i> 	<p>April 2007/ On-going</p>	<ul style="list-style-type: none"> Policy Officer (Equality and Diversity)

<p>Develop and implement a programme of Equality and Diversity training</p>	<ul style="list-style-type: none"> • Undertake an audit to identify level of staff knowledge and need • Develop a training programme for managers and non-managerial staff • Make training a mandatory part of induction programme for new staff 	<ul style="list-style-type: none"> • <i>Staff to integrate equality and diversity into their practice and day-to-day activities</i> • <i>Increase staff knowledge, understanding and recognition of the importance of equality of opportunity and diversity.</i> 	<p>September 2007</p>	<ul style="list-style-type: none"> • Divisional Training Manager • Policy Officer (Equality and Diversity)
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REPORT TO: Children & Young People's Policy & Performance Board

DATE: 27th November 2007

REPORTING OFFICER: Strategic Director – Children and Young People

SUBJECT: Work Programme 2007/08

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To provide topics for the Work Programme.

2.0 RECOMMENDATION:

2.1 That Policy & Performance approves the Work Programme for 2007/08.

3.0 SUPPORTING INFORMATION:

3.1 Following the recent Annual Performance Assessment it is proposed that the following items are subject to scrutiny, to inform future policy development:

- i. Oral Health – Performance locally on Children's oral health is weaker than the national average. It is proposed that this area of work should report jointly to Children & Young People's PPB and the Health PPB.
- ii. First time entrants to the criminal justice system - The number of first time entrants is higher than similar areas, but action is being taken through targeted work by police and partners to reduce it.

The following item has been raised by the Youth Forum

- iii. Access to services by young people – the extent to which services are accessible and user friendly to young people. Reshaping services to maximise take up by users is key to improving outcomes for children and young people.; and
- iv. xx

4.0 POLICY IMPLICATIONS

None arising at this stage

5.0 OTHER IMPLICATIONS

None arising at this stage

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None arising at this stage

6.2 Employment, Learning and Skills in Halton

None arising at this stage

6.3 A Healthy Halton

None arising at this stage

6.4 A Safer Halton

None arising at this stage

6.5 Halton's Urban Renewal

None arising at this stage

7.0 RISK ANALYSIS

None arising at this stage

8.0 EQUALITY AND DIVERSITY ISSUES

None

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None under the meaning of this Act.

REPORT TO: Children & Young People Policy & Performance Board

DATE: 27th November 2007

REPORTING OFFICER: Strategic Director, Health & Community
Strategic Director, Children & Young People

SUBJECT: Joint Strategic Needs Assessment (JSNA)

WARDS: All Wards

1.0 **PURPOSE OF REPORT**

1.1 To provide an overview of the requirement to produce a JSNA in line with Department of Health guidance.

2.0 **RECOMMENDATION:**

That the Policy & Performance Board:

- i) **Support the process as outlined in the proposed co-ordination section and receive a draft JSNA in 2008.**

3.0 **SUPPORTING INFORMATION**

3.1 The JSNA is a process that results in the production of document of significant strategic importance. The process and subsequent documentation managed jointly by the Local Authority and PCT describes the future health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.

3.2 The Joint Strategic Needs Assessment will be:

- The basis of a new duty to co-operate between PCTs & Local Authorities from 'Local Government and Public Involvement in Health Bill', to develop a whole health & social care response;
- Shaped by, and to meet, needs of local population;
- In tune with commissioning cycles of LAA & SCS.

3.3 A strong and effective Joint Strategic Needs Assessment will:

- Show health status of the local community;
- Define what inequalities exist;
- Contain social and healthcare data that is well analysed and presented effectively;
- Define improvements and equality for the community;
- Send signals to current or potential providers, who could have

- other relevant information or proposals for meeting needs;
- Supporting better health and well being outcomes;
- Aid decision making, and stages of the commissioning cycle, esp. to use resources to maximise outcomes at minimum cost.

4.0 **THE PROCESS**

4.1 The process for producing and subsequently utilising the JSNA is a systematic one and is summarised in Appendix 1.

4.2 **Phase 1 – Information Gathering**

The collection of a complex set of data and information reports focused on the following sub-sets:

- Demography;
- Social and Environmental Context;
- Current known health status of the population;
- Current met needs of the population;
- Patient/Service user voice;
- Public Demands.

4.3 A detailed breakdown of information required is summarised in Appendix 2.

4.4 **Phase 2 – Secondary Analysis & JNSA Production**

Building from the information gathering exercise of Phase 1, is the objective analysis of the local economy information to result in four sub-sets. These are detailed in Appendix 3.

4.5 The result of this analysis will be the completion of the local economy Joint Strategic Needs Assessment Document.

4.6 **Phase 3-Outputs and Commissioning Improvement**

The third phase of the JSNA process is the utilisation of the document to provide a platform for the economy to work together on developing a series of impact based proposals and improvement programmes. These will include:

- Programme of health and social care service reviews;
- Prioritisation framework for contracting and procurement;
- Medium Term Market Development;
- Primary Care Investment Decisions;
- Capital Investment Plans.

The development of the JSNA will enable both Local Authority and PCT to establish improved commissioning relationships and provide the economy with progressive unity on commissioning and

contracting priorities.

5.0 **PROPOSED CO-ORDINATION**

5.1 The guidance from the Department of Health clearly stipulates that the Director of Adult Social Services, Director of Children & Young People Services, Director of Public Health and Director of Commissioning from the PCT have a responsibility for co-ordinating the production of the document. Discussions have already commenced with a range of key stakeholders and Appendix 4 has been produced which sets the timetable and process for its completion.

5.2 The Department of Health stressed the importance of the direct links with Elected Members, Local Strategic Partnership's and key people including Local Authority Chief Executive's, Environmental Health staff and staff involved in Research and Intelligence.

5.3 The Local Strategic Partnership have already received a similar report to own and understand the requirement to produced a JSNA. The Health Specialist Strategic Partnership will thereafter be the responsible and accountable group to ensure that the JSNA is produced. As the Health SSP already has key people on its membership, it is suggested that a small working group is tasked with producing a draft JSNA in the timescales identified.

5.4 Regular update reports to the Executive Board, Local Strategic Partnership, PCT Board and Health Policy & Performance Board will be produced which appraise individuals and groups of progress. The Health Policy & Performance Board will scrutinise the process and ensure that effective community consultation is undertaken. However, a similar report to every Policy & Performance Board will be presented to ensure they are aware of this matter and provide them with an opportunity to be engaged.

6.0 **FINANCIAL IMPLICATIONS**

6.1 At this stage it is not clear what the financial implications will be, however, it is envisaged that the production of the draft will be bourne within existing resources.

6.2 There will be some financial costs to cover public consultation and these will need to be determined at a later date.

7.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

7.1 **Children and Young People in Halton**

This will be a key strategic document to underpin progress against the revised priorities in the Children & Young People's Plan. The needs analysis will form an integral part of the implementation of the

Joint Planning and Commissioning Framework and enable us to target services based on need to improve outcomes for children and young people in Halton.

The development of integrated locality based services for children and young people through the Area Network model must be based on an analysis of need for each area, which can be distilled from this piece of work.

7.2 Employment, Learning & Skills in Halton

None identified at this stage.

7.3 A Healthy Halton

This will be a key strategic document which will address health and health inequalities in Halton.

7.4 A Safer Halton

None identified at this stage.

7.5 Halton's Urban Renewal

None identified at this stage.

8.0 RISK ANALYSIS

8.1 A full risk analysis will be undertaken as part of the process.

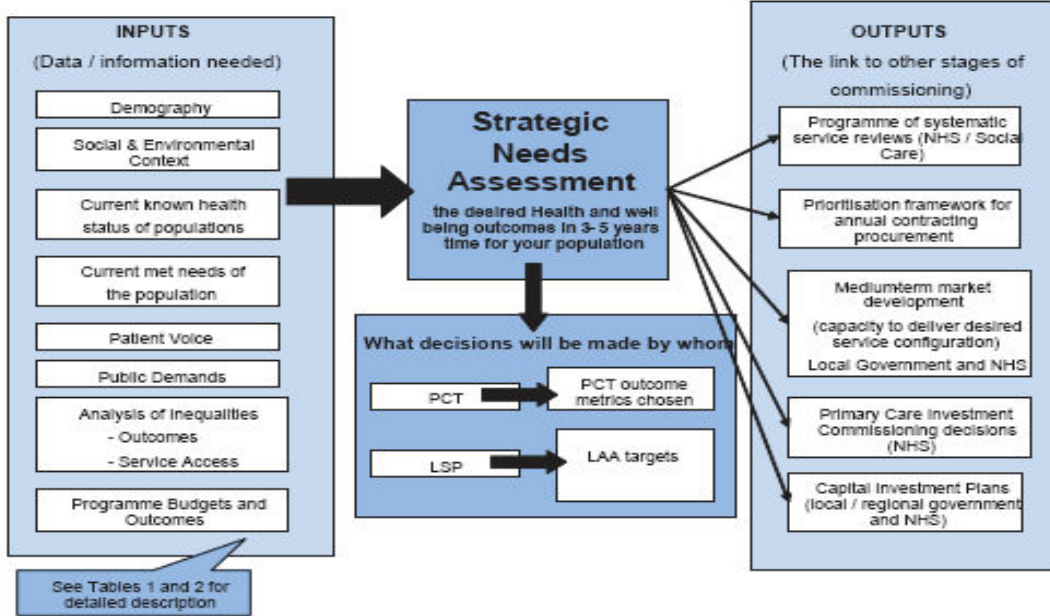
9.0 EQUALITY AND DIVERSITY ISSUES

9.1 The Strategy will ensure that the full range of equality and diversity issues are addressed and this will be scrutinised as part of the process.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None

STRATEGIC NEEDS ASSESSMENT



APPENDIX 2

Table 1: primary data needed for a Joint Strategic Needs Assessment

1	Demography	Population numbers	Current population estimates x5-year age bands and gender Population projections 3-5 years' time % Change
		Births	Current births and projected rates
		Older people	Current total aged 65+, male and female and five-year projection
		Ethnicity	Current numbers, percentages and projections
2	Social and environmental context	Benefits data	Children under 16 in households dependent upon Income Support
		Deprivation	IMD 2004
	Characteristics	Housing tenure	
		Living arrangements/over-crowding	
		No access to car or van	
		Employment data	
		Average incomes	
Rural or urban location			
3	Current known health status of population	Illness and lifestyle	British health survey 2004 Quality and Outcomes Framework GP QMAS data Risk factor data (smoking prevalence)
		Teenage conceptions	Age <16 rate plus 95% CI Age <18 rate plus 95% CI
		Census 2001	Standardised limiting long-standing illness ratio (persons in household)
4	Current met needs of the population	Social care	RAP 3: Source of referrals
			P1: Clients receiving community-based services
			RAP P2f: Clients receiving community-based services
		Primary care	RAP C1: Carers
			SWIFT
			Predicted prevalence versus known prevalence of x diseases
Hospital care (HES data)	Dental: % DMFT 5-year-olds – trend		
	Immunisation: Resident-based uptake rates		
	Top 10 causes of admission		
5	Patient/service user voice	Social care	Top 10 diagnoses consuming most bed days
			Average, median and range of length of stay
		Primary and community-based care	User surveys
			GPAQ
Hospital care	PALS/LINKs data (qualitative and quantitative)		
	Complaints data		
6	Public demands	Local authority	Self-reported health outcomes
			Patient satisfaction surveys
		NHS	Annual residents survey
			Health scrutiny reports
			Petitions received

APPENDIX 3

Table 2: secondary analysis of data for Joint Strategic Needs Assessment

1	Analyses of current inequalities	Outcomes	by geography (e.g. life expectancy by ward)
			by ethnicity
			by gender
		Service access	by geography
			by ethnicity
			by gender
2	Projection of service use in 3-5 years' time based on historical trends and current activity		
3	Projection of outcomes in 3-5 years' time based on historical trends and current activity	Outcomes	
4	Value for money and return on investment	Programme budgets and outcomes	

JNSA																	
Project Plan																	
Tasks / Actions	Responsibility	Dependencies	Jul-07					Aug-07				Sep-07					
			2nd - 6th	9th - 13th	16th - 20th	23rd - 27th	30th - 3rd	6th - 10th	13th - 17th	20th - 24th	27th - 31st	3rd - 7th	10th - 14th	17th - 21st	24th - 28th	1st - 5th	8th - 12th
			5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Phase One-Information Gathering																	
Demography																	
Social & Environmental Context																	
Current known status of health population																	
Current met needs of the population																	
Patient/Service User Voice																	
Public Demands																	
Collation and presentation																	
Phase Two-Analysis & JNSA Production																	
Analysis of Current Inequalities																	
Projection of Service Use in 3-5 years time																	
Projection of Outcomes in 3-5 years time																	
Value for Money and return on investment																	
Collation and presentation																	
JNSA 1st Draft Publication																	
Consultation																	
Final Publication																	
Phase Three-Outputs and Commissioning Improvement																	
Programme of health and social care service reviews																	
Prioritisation framework for contracting and procurement																	
Medium Term Market Development																	
Primary Care Investment Decisions																	
Capital Investment Plans																	

REPORT TO:	Children & Young People Policy & Performance Board
DATE:	27 November 2007
REPORTING OFFICER:	Strategic Director – Children & Young People
SUBJECT:	Presentation on the Strategic Progress of the Council's Corporate Plan
WARDS:	Boroughwide

1. PURPOSE OF REPORT

To receive a presentation on the strategic progress of implementing the Council's Corporate Plan (2006-11)

2. RECOMMENDATION:

It is recommended that:

1. The presentation be received;
2. The Board questions/comments on performance to date towards achieving the strategic objectives of the Council and its key partners;
3. The Board provide a view on how members would wish to be involved in developing the new Local Area Agreement; and,
4. In the light of proposed new duties in the Local Government Bill the Board consider its relationship to the Halton Strategic Partnership.

3. SUPPORTING INFORMATION

The overall policy direction for the Borough is captured in the Corporate Plan and Community Strategy. These were adopted by Council in May 2006 and have a timeframe of five years. The Corporate Plan sets out the Council contribution towards achieving social, economic and environmental well being for the people of Halton. It sets out the Council's priorities, 40 key areas of focus and 70 indicators through which strategic progress can be monitored. Attached is a data annex showing progress to date. Key issues will be drawn out in the presentation.

Since the plan was adopted, the Council has also set in place a Local Area Agreement (LAA). This is an agreement with Central Government that spells out the priorities and targets for local well being, based on outcomes which reflect local and national priorities. It is an important part of the delivery chain for the Community Strategy and Corporate Plan. Arising out of the new Local Government Act all local authorities are required to develop with their partners a new Local Area Agreement for next year. The new LAAs will be part of a whole performance system for local government. It includes LAAs, a

new Comprehensive Area Assessment (CAA) to replace Comprehensive Performance Assessment (CPA) as well as sweeping away most existing performance indicators and reporting systems and replacing them with a new, single set of performance indicators. It is vital that members play a key part in developing the new Agreement which will need to be agreed with Government by June 2008.

A part of the changes that will be wrought by the new local Government Bill is the need for any Council to develop new relationships with partners and partnerships in its area. Local authorities are expected to take a leading role on LSPs with involvement of Members on both LSPs and thematic partnerships. In advance of this Halton has already taken steps to increase representation of members from the Executive and PPBs on the Halton Strategic Partnership Board and the Specialist Strategic Partnerships. Council's must prepare a LAA as the delivery plan for the community strategy and partners (named in the Bill) will have a duty to cooperate. The Council's overview and scrutiny role will be extended to cover the partners with a duty to cooperate in the delivery of the LAA. Hence the nature of relationships between members and the LSP in Halton becomes of ever increasing significance.

4.0 POLICY IMPLICATIONS

The Corporate Plan is the key overarching framework document for planning how the Council will make its contribution to improving life in the borough. It sets the context within which all the Council's decisions should be made. From it flows the service plans and budget decisions, which shape how the Council commissions and delivers its services. Hence, the Corporate Plan is the primary enabling policy for all that the Council does

5.0 OTHER IMPLICATIONS

The Plan has four key components: a long-term vision for the area focusing on the outcomes that are to be achieved; contributions that identify shorter-term priorities and activities that will contribute to the achievement of long-term outcomes; a commitment to implement service plans; and, arrangements for monitoring the implementation of the Plan and its review. The Plan forms the key basis for the Councils performance management arrangements and for reporting progress to local communities.

6.0 RISK ANALYSIS

The Plan aims to focus attention and resources on critical areas, provide more robust action plans and better-informed decision-making. It should also foster a culture that ensures the commitment and resources of the Council to produce positive outcomes. Therefore, it is important to regularly assess progress and use the results of monitoring to inform risk analysis.

7.0 EQUALITY AND DIVERSITY ISSUES

The Corporate Plan is the key overarching framework document for planning the future of the borough. As such, it is important that it gives a lead on the values of the borough. Chief amongst these is a commitment to equality and diversity.

AN UPDATE - SERVICE PLAN LINKS TO CORPORATE PLAN, 2006/7

1. Introduction

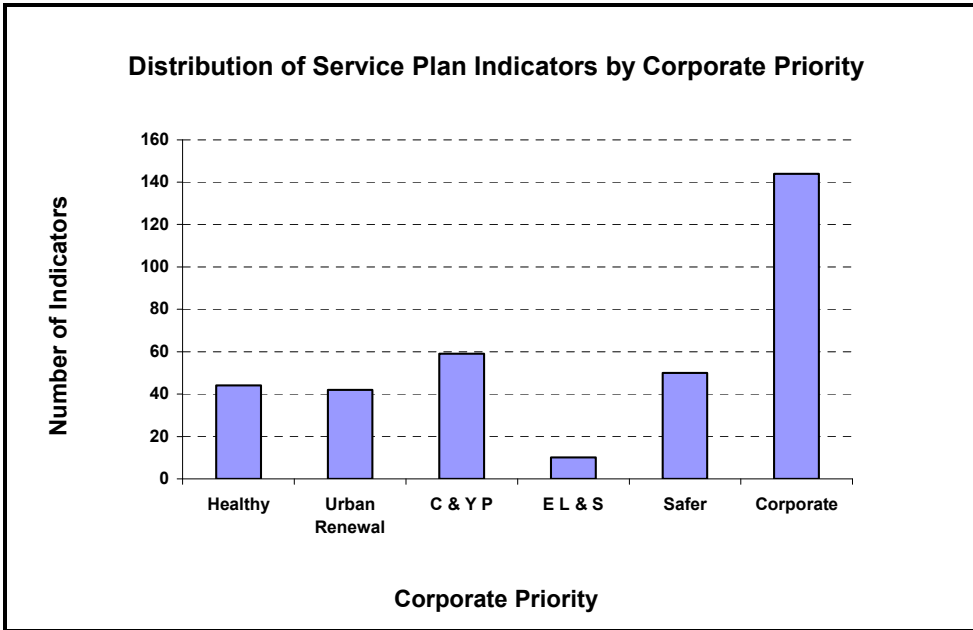
This report provides a brief and high-level analysis of the links between the 2006/7 service plans and the Corporate Plan and the success of achieving service plan objectives and performance indicator targets. Observations are offered where appropriate.

2. Service Plan Objectives

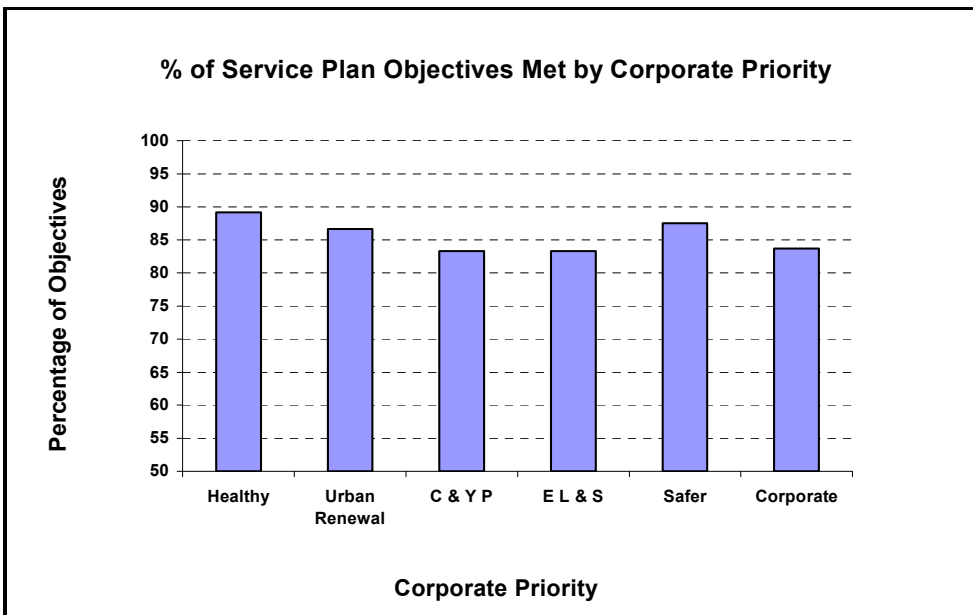
The table below shows the distribution of service plan objectives in relation to the corporate priorities, together with an indication of success sourced from the traffic light judgement contained within the quarter 4 monitoring reports. (NB An objective can be linked to more than one corporate priority).

Priority	Total	Green	Red	% Green	% Red
Healthy	37	33	4	89.19	10.81
Urban Renewal	30	26	4	86.67	13.33
C & Y P	30	25	5	83.33	16.67
E L & S	6	5	1	83.33	16.67
Safer	8	7	1	87.50	12.50
Corporate	92	77	15	83.70	16.30
Total	203	173	30	85.22	14.78

The graph below displays the distribution of service plan objectives in relation to the corporate priorities,



The graph below displays the % of service plan objectives achieved in relation to the corporate objectives,



At this point the following observations can be made,

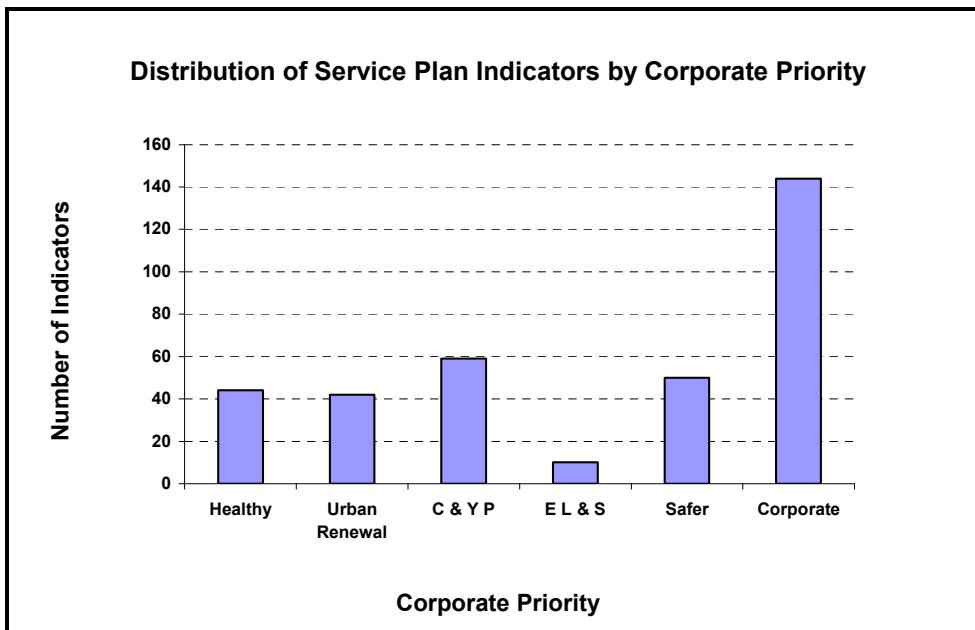
- There is a significant variance in the distribution of service plan objectives in respect of the corporate priorities, ranging from 92 for Corporate Effectiveness and Business Efficiency to only 6 for Employment Learning & Skills and 8 for a Safer Halton.
- There is a consistent success rate for the achievement of objectives, with an average of 85% and a standard deviation of only 2.5.

3. Service Plan Performance Indicators

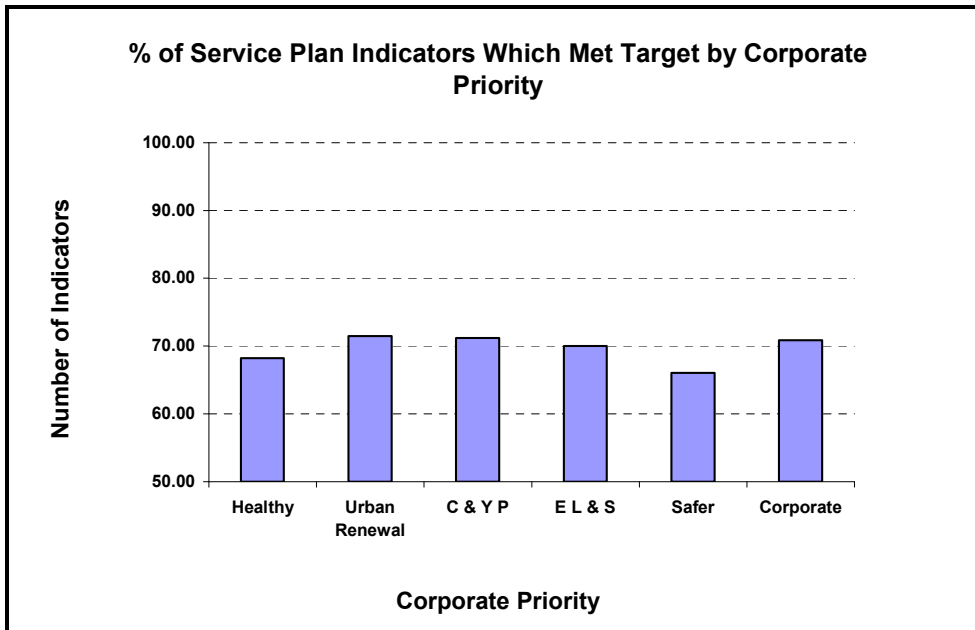
The table below shows the distribution of service plan performance indicators in relation to the corporate priorities, together with indication of success sourced from the traffic light judgement contained within the quarter 4 monitoring reports. (NB An indicator is only linked to one corporate priority).

CP	Total	Green	Red	% Green	% Red
Healthy	44	30	14	68.18	31.82
Urban Renewal	42	30	12	71.43	28.57
C & Y P	59	42	17	71.19	28.81
E L & S	10	7	3	70.00	30.00
Safer	50	33	17	66.00	34.00
Corporate	144	102	42	70.83	29.17
Total	349	244	105	69.91	30.09

The graph below displays the distribution of service plan performance indicators in relation to the corporate priorities,



The graph below displays the % of service plan performance indicator targets achieved in relation to the corporate objectives,



At this point the following observations can be made,

- There is a significant variance in the distribution of service plan performance indicators in respect of the corporate priorities, ranging from 144 for Corporate Effectiveness and Business Efficiency to only 10 for Employment Learning & Skills.
- There is a consistent success rate for the achievement of indicator targets, with an average of 70% and a standard deviation of only 2.1.

NB For reference alternative graphs can be found in the Appendix.

4. Conclusion/Discussion

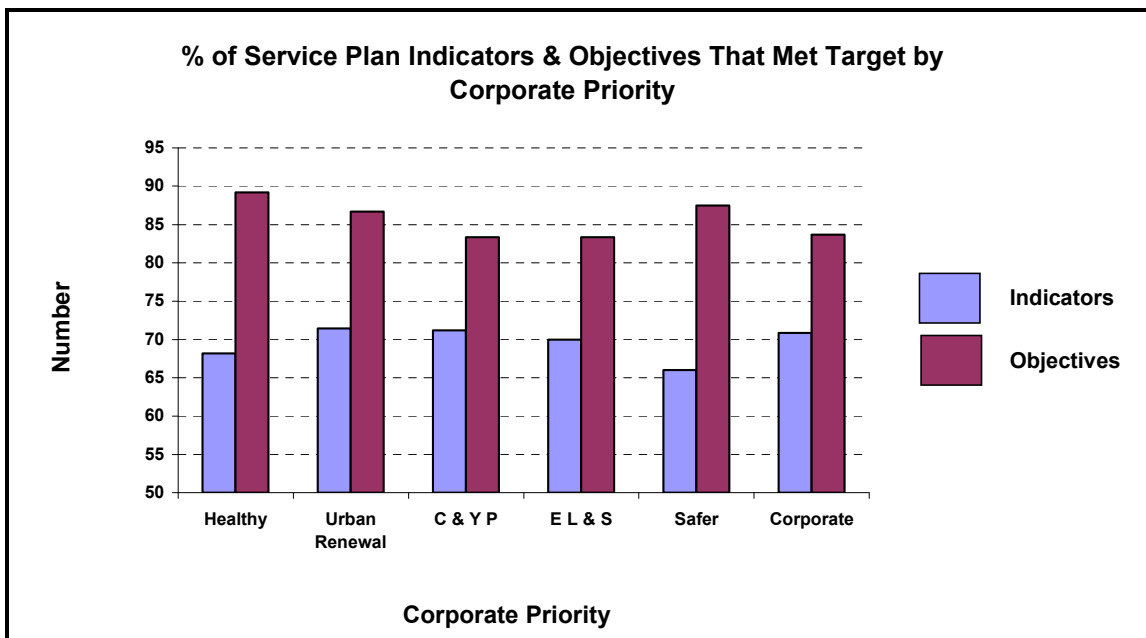
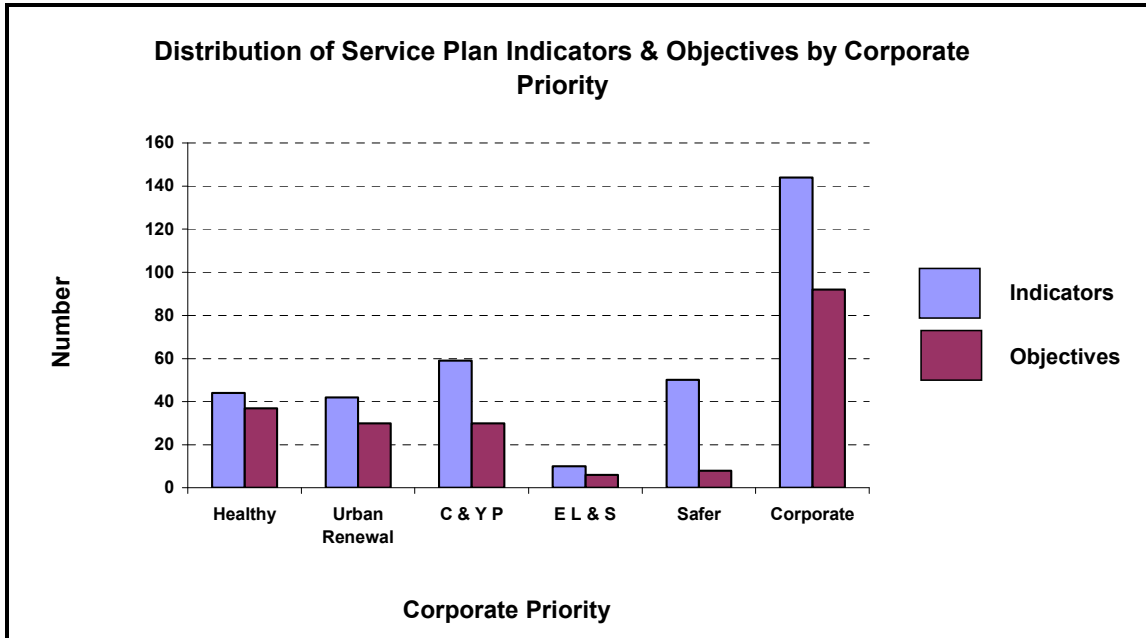
4.1 Based on the relative success rates, objectives (85%) have been “easier” to achieve than have indicator targets (70%). Many factors influence this, particularly the processes adopted in the setting of targets, for example the ambition/stretch and external influences (e.g. benchmarking/quartiles). However, it may be that if progress is slow towards a corporate objective (as measured by high level indicators in the Corporate plan) that the messages provided by service plan performance indicators are more useful in understanding the success or otherwise, of service and corporate plans.

4.2 The Corporate Plan could be better served by a more even distribution of service plan objectives and performance indicators (particularly objectives), in relation to corporate priorities. This is highlighted by Safer Halton and Employment Learning and Skills, each being linked to only 3 to 4% of service plan objectives. To emphasise, an even distribution of objectives, given the current total number, would see an increase to 34 rather than the 6 or 8 at present.

4.3 Success, as measured by the service plan objectives and performance indicators, is consistent across the range of corporate priorities.

4.4 The predominance of service plan links to the Corporate Effectiveness and Business Efficiency priority (45% of objectives and 41% of indicators) is to an extent understandable. However, it may indicate that almost half the Councils effort (as expressed by the service plans) is inwardly focussed towards the “sixth” corporate priority, rather than on the five priorities that seek to “make a difference” in the community at large.

Appendix



**‘Halton Mid Term
Local Area Agreement
Performance Review’
April 2007 – September 2007**

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1. Introduction

A six monthly review of Halton's performance in relation to the targets identified in Halton's Local Area Agreement has recently been undertaken.

The process involved each of Halton's five thematic partnerships conducting a Trajectory Review and a Risk Assessment, for each of the targets in its 'block' of the Local Area Agreement.

Halton's five 'blocks' are Healthier Communities & Older People, Urban Renewal, Children & Young People, Employment Learning & Skills and Safer & Stronger Communities.

This document provides a summary of the Trajectory Reviews and Risk Assessments produced by each of the thematic partnerships, together with a copy of an updated Local Area Agreement Outcomes Performance Table.

Using the most recent data available and combining this with other sources of information, each outcome has been given a rating of either Green, Amber or Red. This rating indicates whether based on current performance, the target is likely to be achieved or not.

Where no new data is available the target has been given no rating. This is because data for a number of targets is only collected every 12 months or more. These targets will be reported on at the end of the 12 month period, in Halton Strategic Partnership's annual performance review.

As of September 2007 the assessment rating of all 96 individual targets is:

Green = 49

Amber = 9

Red = 13

No Rating = 25 (no new data available)

A copy of Halton's Local Area Agreement can be downloaded from:

<http://www.haltonpartnership.net/site/>

2. Healthier Communities & Older People Block

Key Targets

Reduce health inequalities by 10% by 2010 as measured by infant mortality and life expectancy at birth.

Substantially reduce mortality rates by 2010:

- from heart disease and stroke and related diseases by at least 40% in people in under 75, with at least a 40% reduction in the inequalities gap between the fifth of areas with the worst health and deprivation indicators and the population as a whole.
- from cancer by at least 20% in people under 75, with a reduction in the inequalities gap of at least 6% between the fifth of areas with the worst health and deprivation indicators and the population as a whole.
- reducing adult smoking rates to 21% or less by 2010, with a reduction in prevalence among routine and manual groups to 26% or less.
- reducing the under-18 conception rate by 50% by 2010 as part of a broader strategy to improve sexual health. (*Joint with the Department for Education and Skills*).

Current Position

Female Life Expectancy:

Target: Gap of 2.42 years in 2009-11.

Progress: Gap of 2.8 years in 2003-05

Rating: **Amber** –The gap between female life expectancy in Halton and the national average has increased since 2002-04 and as of 2003-05 is 2.8 years

Male Life Expectancy:

Target: Gap of 2.26 years in 2009-11.

Progress: Gap of 2.4 years in 2003-05

Rating: **Green** –The gap between male life expectancy in Halton and the national average has decreased since 2002-04 and as of 2003-05 is 2.4 years.

CHD, Stroke and Related Diseases:

Target: 149.4 deaths per 100,000 population under 75 in 2005-07; 109.3 deaths per 100,000 population under 75 in 2009-11.

Progress: 111.9 deaths per 100,000 population under 75 in 2003-05.

Rating: **Green** – The number of deaths attributable to CHD, Stroke and related diseases has fallen since 2002-04 and as of 2003-05 is 111.9 per 100,000 population.

All Cancer:

Target: 146.6 deaths per 100,000 population under 75 in 2005-07; 137.6 deaths per 100,000 population under 75 in 2009-11.

Progress: 168 deaths per 100,000 population under 75 in 2003-05.

Rating: **Red** – There has been an increase of 14.6 deaths per 100,000 since the 2002- 04 figures.

Lung Cancer:

Target: 51.9 deaths per 100,000 population under 75 in 2005-07; 45.2 deaths per 100,000 population under 75 in 2009-11.

Progress: 44.3 deaths per 100,000 population under 75 in 2003-05

Rating: **Green** – there has been an increase in the number of deaths since the 2002- 04 figures were produced however we are still on course for meeting the reduction and gap narrowing targets for 2009-11. We do however need to be mindful that lung cancer rates nationally have decreased.

Death Rates:

Target: 813.2 deaths per 100,000 population for all ages in 2004-06; 754.5 deaths per 100,000 population for all ages in 2009-11.

Progress: 792.6 deaths per 100,000 population for all ages in 2003-05

Rating: **Green** – the fall in deaths since the baseline is on track to meet the 2009-11 target

Infant Mortality:

Target: Gap of 2.16 deaths per 1,000 live births in 2009-11.

Progress: Gap of 1.1 deaths per 1,000 live births in 2003-05.

Rating: **Green** – the figures are very volatile for Halton as there are so few infant deaths each year. The trend since 1995-97 has been positive, figures for 2002-04 showed an increase of 1 rise whilst figures for 2003-05 showed a decrease on the previous figures of 0.6 deaths per 1,000 live births.

Smoking:

Target: Reduce adult smoking rates to under 22% with focus on the most deprived wards which have the highest smoking prevalence.
2007/8 data period: 33%
2008/9 data period: 32%

2009/10 data period: 31%

Progress: 2004 estimate: 34%

Rating: This target forms part of the LAA for Halton that came into force on 1st April 2007. No rating has yet been given to this target.

Teenage Pregnancy

Target: 40.0 conceptions per 1,000 women aged 15 – 17 in 2004; 21.2 conceptions per 1,000 women aged 15 – 17 in 2010.

Progress: 55.6 conceptions per 1,000 women aged 15 – 17 in 2005.

Rating: **Red** – Although the numbers in question are small there has been an increase of 11.8 since last year.

What have we done?

Halton Health Partnership has invested in a number of innovative projects aimed at improving health and well-being in Halton. The Partnership has also used mainstream resources wherever possible. Some examples are listed below:

Five A Day Workplace/ Community Food programme

The Health Partnership supports the Five A Day programme which delivers practical community based initiatives to tackle poor health and obesity and encourages the consumption of fruit and vegetables. This year the programme has developed a workplace element enabling the programme to work with at least 4 major employers in the Borough to promote the benefits of Five A Day and healthy eating.

Health and Community Care Forum/ Carers Forum

Both of these groups provide an opportunity for the voluntary and community sectors in Halton to discuss and influence issues relating to health services and social services.

Healthy Halton Week

Following on from the success of Healthy Halton Week 2006 the Health Partnership decided to hold a similar event in January 2007. This time a Healthy Halton Week magazine was produced with handy tips on how to lead a healthier lifestyle. The magazine also contained details of free exercise sessions to be held during the week, competitions and a free gym pass. The launch was held at the Heath Business and Technical Park in Runcorn and included presentations from local school children and Roger Black MBE who talked about his Olympic experience and launched the week itself.

A range of activities took place during the week across the borough including a Sports Hall Athletics event for local primary school children, cook and taste sessions at local supermarkets and community venues, health walks and exercise sessions at local leisure centres. The week received praise from the Public Health Minister, Caroline Flint, who said:

'Improving health and tackling health inequalities are two key linked priorities for the government. The health challenges that you face in Halton are among some of the most pressing in England. The partnership approach that you are taking is the one

that will yield results, making healthier choices easier choices for local people and creating a healthier local community.

I know that Healthy Halton 2006 was a great success and I was disappointed to be unable to join you to hear first-hand about your work for this year. I wish you every success with Healthy Halton 2007'.

Diet and Exercise Intervention Programme

This project offers an exercise on prescription scheme and is designed for those who need to be more physically active which in turn can help to reduce levels of CHD, obesity, stroke etc. across the borough. This year the programme also includes a weight management course designed for those individuals that are severely overweight and/ or have a serious medical health condition.

Vulnerable Adults Task Force

The Partnership continued to support a local task force that was set up to prevent health problems experienced by vulnerable adults in the community. The Vulnerable Adults Task Force covers a number of projects which range from an empowerment network, a shopping service to a mobile pharmacy and falls prevention service.

Accessible Transport

The accessible transport service continues to enable Halton residents with disabilities including existing or recently acquired health issues, ranging from loss of vision or mobility difficulties, to access skills and support and enable independent living. This service provides excellent value for money, costing an average of £3.61 per passenger journey.

Advocacy

This service provides professional advocacy services through paid trained workers for a range of vulnerable groups.

Health and Physical Development Co-ordinator

This project allows for the appointment of a strategic Health and Physical Activity Officer to develop and coordinate community physical activity schemes for the sedentary population. The co-ordinator will respond to and investigate further the key recommendations of the Physical Activity Strategy. Key actions include: consulting with members of the local community and health professionals and developing community based physical activities and opportunities in Halton.

Information Outreach Service

Outreach has proven to be the most effective way of reaching older vulnerable people in the borough. Such sessions provide independent information and advice, enabling older people to improve their quality of life. The need for "Outreach" is increasing with the ageing population, high levels of ill health, caring responsibilities and poverty.

Reach for the Stars

Reach for the Stars has reached targets around:

- Health / well-being of older people
- Decreased social isolation
- Supporting people into social/educational opportunities with:
- Volunteer buddies
- Peer health mentors.

This service is incredibly successful. Referrals are taken from HBC, PCT the voluntary sector, families and individuals. The demand has exceeded expectations.

Sports Partnership

This project supports and develops the sporting voluntary sector. Projects include: Halton Sports Awards, Club Halton Accreditation Scheme, Sports Partnership Conference, Sports Resources Centres, Funding and Information clinics, Halton Sports Partnership website.

Healthy Living Programme

The Healthy Living Programme encourages and supports ways in which the people of Halton can address their health needs through positive experiences of healthy living. The project enables people to be actively involved in a number of activities, which range from physical, creative, food and nutrition and also allows them to energise, refocus and engage in complementary therapies.

What have we learned?

During 2006/7 the Health Partnership recognised the need to review its membership to ensure it was still able to respond to the challenges it faces. A recent Away Day enabled the Partnership to review its priorities and in the light of this consider the most appropriate membership.

The Policy Areas outlined in the baseline report of Summer 2005 were still felt to be priorities for the Partnership but with an emphasis on communication, illness prevention and early detection and treatment of disease. It was also considered to be vitally important that we continue to engage with other SSPs in order to address the cross-cutting agenda and health inequalities. A greater focus on Performance Management is also required. Members also felt it was important to review the structure beneath the Health Partnership in order to support and deliver on priorities. In order to do this a new set of sub groups will be established.

What will we do?

The baseline assessment for health provides a clear focus for future policy development work. A summary of the key areas are:

- The need to reduce death rates from some of the major causes of death in Halton by reducing smoking levels, increasing exercise and physical activity, improving diet and improving the early detection and treatment of disease.
- Reducing health inequalities by addressing the wider determinants of health such as poverty, unemployment, education, housing and crime.
- “Building” healthy individuals from the earliest stages of life.
- Addressing the needs of older people, enabling them to lead longer, active and healthier lives.
- Increasing community participation and engagement in health issues at an appropriate level based on the health needs of individual communities.
- Challenging/ Changing the existing pattern of health related investment.
- Optimising organisational and partnership working arrangements to ensure effective delivery of public health and health improvement.

These priorities work together with LAA targets to provide the focus and direction for the Health Partnership over the next few years. The Health Partnership has also recognised the need and benefits of working across partnerships to achieve joint priorities and objectives. An example of this is working with the Children and Young People's Partnership to improve breastfeeding and immunisation rates and reducing smoking in pregnancy. Alcohol harm reduction is another example of where cross-partnership working is required. In this respect a cross-agency Alcohol Sub Group has been established, Chaired by the Strategic Director of Health & Community (also a member of the Health Partnership). This group has also developed an Alcohol Harm Reduction Strategy for Halton. Other examples include the newly established Cancer collaborative that has taken a pro-active approach to the early detection and treatment of cancers.

What are our future prospects?

Since the last review early death rates from heart disease and stroke have decreased as have overall death rates. The early death rate from cancer however is now the highest in England. The rate has increased by 10% over the last year. Teenage pregnancy rates have also increased although actual numbers remain small.

The review of the Health Partnership including the supporting structures beneath it should enable a more focussed approach to addressing these priorities. The development and implementation of Halton's LAA should also provide the opportunity to improve joined up working to improve health at a local level.

Effective partnership working is, of course, key to achieving local targets. However, a number of factors will continue to challenge partner agencies. The most pressing of these include:

- Funding – All partner agencies continue to grapple with a range of funding issues. At present the Health Partnership Strategy and Action Plan is supported by the Neighbourhood Renewal Fund. If this fund ceases to exist many of the programmes currently funded will struggle to continue.
- Organisational/Structural change – Over the last twelve months the NHS has undergone major national and local reform. At a local level a new PCT for Halton and St. Helens has been established and new management structures put in place.
- Community Engagement in Health Issues- In addition to organisational and resource issues one of the major challenges that the Partnership faces is community engagement. Improving people's health is not just about providing people with information, although this is still important, but is also about removing barriers to healthier lifestyles and facilitating change within the most health deprived communities.

Reducing the health inequalities gap – This remains a significant challenge for the Health Partnership both in terms of reducing the inequalities that exist within the borough, but also in terms of reducing inequalities that exist between Halton and the rest of the country.

3. Urban Renewal Block

Key Targets:

Vitality: *By 2011 we aim to Increase prime rents on commercial property by 15%.*



Progress Traffic Light = **Amber**

Anecdotal evidence together with the results of a recent commercial survey and general levels of commercial interest in Halton at the moment suggest that the Borough is in a growth situation, with rents steadily rising, and that the outlook is promising. This has been assisted by the public sector financial support given to the programme of building and renovation to date, which has drawn the private sector in.

In light of the above, it is imperative to keep momentum going. However, without additional financial input from the public sector to drive this forward, we will have to rely on private sector impetus, which could prove either unreliable or slower than is currently experienced.

Reclamation: *By 2011 we aim to bring 50ha of derelict land back into beneficial use.*



Progress Traffic Light = **Amber**

Referencing baseline information, the current situation is as follows:

- St. Michael's Golf Course reclamation is still ongoing, due for completion in March 2008. However, this target is likely to be missed because of delays in piloting the scheme through the Defra and EA processes.
- Norton Priory High School and Leisure Centre (4.32ha) was completed between April 2005 and March 2006
- The Brindley site is due for completion by March, 2008.

In addition, progress has been achieved in the following areas:

- Venture Fields on the Widnes Waterfront EDZ, where 20 acres is now being developed for Priority, Langtree and 'The Wave' Leisure Developments. Completion for these sites is due Winter 2008/9.
- Heron Business Park – Phase 1 was completed in November 2006, providing 11 light industrial warehouse units (3,060m²), 7 of which are occupied to date; Phase 2 and Phase 3 are due for completion Winter 2008/09.
- Confirmation of NWDA funding is anticipated, imminently, for the Forward Group development on the Widnes Waterfront EDZ. Planning permission and ERDF funding has already been secured to develop 11 units of light industrial warehousing (3,060m²) with 3 modern office units, providing 1,535 m² of high quality office accommodation.

- The Norton Priory High School site at Castlefields has been developed and renamed the Phoenix Park, with children’s play area, skatepark, climbing boulder and community facility on site – now a heavily used amenity which has proved a huge success, capturing 200,000 visitors in just the first 6 months.

Brownfield land being brought back into commercial use through reclamation now includes:

- The Widnes Waterfront EDZ
- The old ASDA site at Hale Bank, being re-developed for housing
- A new Homebase unit is being developed on the Daresbury Expressway
- The Canal Quarter development in Runcorn, giving 4 ha
- In addition, the 3MG site will deliver 50ha alone by 2012.

Housing: *By 2011 we aim to ensure the decency standard is met by all social housing.*


Progress Traffic Light = **Green** 

Halton Housing Trust has successfully taken over the local authority housing stock and huge achievements have been gained through the Castlefields developments, with partnership working incorporating a number of other registered social landlords.

In addition, the Landlord Accreditation scheme has been developed, facilitating a partnership between private sector landlords that will promote good practice and lead to self-policing.

However, there is more to be done and it is imperative that the regeneration of Windmill Hill and West Bank are not overlooked.

Housing: *By 2011 we aim to ensure 50% of all new housing is built on brownfield sites.*

Progress Traffic Light = **Amber** 

Most greenfield sites in the Borough are now exhausted, which leaves us with no option but to build on brownfield land.

This target has strong links with that of ‘reclamation’ and links to the developments on Castlefields, which have been significant. Private developments, including the apartment developments known as ‘The Deck’ in Runcorn and ‘The Element’ (also known as Liebig Court) in Widnes, along with riverside apartment developments still to come on the Widnes Waterfront EDZ and the Canal Quarter in Runcorn, will also positively impact on this target.

A significant housing development has been accomplished in Dukesfield, Runcorn, and renovations to the old Corner House and Grosvenor pubs in Victoria Square, Widnes, are nearing completion and will provide high quality, executive apartments – all achieved through private sector investment.

In addition, a major private sector development is taking place in Hale Bank on the old ASDA site, which was cleared when the new store development took place in Widnes centre. Sunningdale Park, as it is known, will consist of 187 mixed one and two bedroomed apartments, together with varying sized three bedroom houses, due for completion in 2009.

Premises: *By 2011 we aim to facilitate bringing to market at least 100,000m² of new and replacement commercial floorspace.*



Progress Traffic Light = **Green**

As was highlighted in the Spring Review, there have been small rises in the amount of floorspace available in most of the categories, the overall rise in floorspace between 2005-6 being approx. 55,000m².

This increase will be maintained into the future by developments coming on-stream from the Widnes Waterfront EDZ and 3MG (Ditton Strategic Rail Freight Park), the Canal Quarter in Runcorn, as well as additional developments in Halton Lea.

In addition, recent new retail developments at Simms Cross and Liebig Court are now nearing full occupation and Stadium Developments are preparing for a major overhaul of the former Windmill Centre in Widnes, each of these elements adding, significantly, to the commercial retail offer in the Borough.

Town Centres: *By 2011 we aim to increase footfall by 25% across the Borough.*



Progress Traffic Light = **Red**

This target is currently under review, as it is widely agreed that the baseline figure of 10,852,058 is dubious.

The UR SSP would welcome the agreement of the HSPB to revise the baseline figure more in line with current 'actual' results, or to develop a target to replace this which is more meaningful.

Transport: *By 2011 we aim to increase the proportion of buses starting route on time to 98%.*




Progress Traffic Light = **Green**

As stated in the Review, bus punctuality levels are already at 97.6% for the period 2006-07, thanks to partnership working between the Borough Council and local bus operators.

In addition, several schemes are in operation to facilitate those employees working unsocial hours and businesses on sites that are not on regular bus routes.


However, this situation needs to be constantly reviewed and, where possible, additional funding accessed in order to progress these facilities.

Waste: *By 2011 we aim to ensure that 40% of municipal waste is recycled or composted.*

Progress Traffic Light = **Green** 

The 2006-07 estimate for this target is 28%, equating to a 5% increase on the baseline figure of the previous year.

Satisfaction: *By 2011 we aim to improve the overall satisfaction rate of residents on quality of the built and natural environment by 10%.*

Progress Traffic Light = **Green** 

As stated in the Review, both satisfaction indicators have improved since 03-04. As of 06-07, Built is 67% and Natural is 77%.

This strongly suggests that residents in the Borough are appreciative of the huge investments achieved to date and can see progress.

Summary:

In summary, the Urban Renewal agenda has had a huge impact in recent years and it is evident that this has been taken on board by residents, businesses and private sector investors.

We still have a huge legacy of dereliction and contamination to resolve, incurring costly and time-consuming processes, but these areas need to be cleared and developed in order to promote economic development and prosperity in the borough.

It is consequently imperative that Urban Renewal remains at the forefront of negotiations for financial support, in order that this good work can continue.

4. Children & Young People Block

Key targets

1. Improve children's communication, social, and emotional development so that by 2008 50% of children reach a good level of development at the end of the Foundation Stage and reduce inequalities between the level of development achieved by children in the 20% most disadvantaged areas and the rest of England.

Current Position

- Improvements in the percentage of children attaining level 6+ against all individual aspects in 2007 compared to 2006.
 - Halton's performance for 2007 shows 76.2% of children scoring 6+ in all PSED scales, a slight increase from 75.9% in 2006. The gap between the lowest performing 20% and the rest has decreased from 35.4% in 2006 to 32.8% in 2007 exceeding the target of 33.4%.
 - 44% of children achieved 6+ in both PSED and Communication, Language and Literacy scales and increase from 42% in 2006.
 - Under OfSTED grading 73.5% of early years providers were graded as outstanding or good in Children Act inspections against Enjoying and Achieving during the period 1st April 2005 to 31st December 2006.
2. Raise standards in English and Math's so that:
 - i) by 2006, 85% of 11 year olds achieve level 4 or above, with this level of performance sustained to 2008.
 - ii) by 2008, the number of schools in which fewer than 65% of pupils achieve level 4 or above is reduced by 40%.

Current Position

- At Key Stage 2 during 2007, 81.3% of pupils achieved a level 4 in English an increase of 5.3% on the previous year. Although this below the floor target of 85% it is in excess of the national average of 80%
 - Performance in Maths also improved with 77.0% of children achieving level 4+ compared to 75.0% last year. Again this is below the floor target but shows significant improvement and brings Halton's performance in line with the National average.
 - The numbers of schools in which fewer than 65% of pupils achieve level 4 or above has been reduced to 7 schools for English and 11 schools for Maths in 2007. This shows ongoing improvement and compares to 12 schools for English and 14 schools for Maths in 2003. A number of the schools under floor targets for both English and Maths have been identified as 'Hard to Shift' schools and are receiving additional targeted support.
3. Raise standards in English, Math's, ICT and Science in secondary education so that:

- i) by 2007, 85% of 14 year olds achieve level 5 or above in English, math's and ICT (80% in science) nationally, with this level of performance sustained to 2008.
- ii) by 2008, in all schools at least 50% of pupils achieve level 5 or above in each of English, math's, and science.

Current Position

- At Key Stage 3 during 2007 68% of pupils achieved level 5 in English, 71.6% in Maths and 67.4% in Science. Compared to 2004, attainment at level 5+ has risen in all core subjects, however performance is still well below the floor target and national and statistical neighbour averages.
 - In Maths and English at Key Stage 3, no schools have fewer than 50% of pupils achieving level 5 or above and only 1 school with fewer than 50% of pupils achieving level 5 or above in Science.
4. By 2008, 60% of those aged 16 to achieve the equivalent of 5 GCSEs at grades A* – C; and in all schools at least 25% of pupils to achieve this standard by 2006, rising to 30% by 2008.

Current Position

- In 2007, 62.6% of Halton pupils achieved 5 or more GCSEs at grades A*-C, a huge improvement from 52.6% in 2006. This exceeds the floor target of 60% and although national comparative data is not yet available for this year it is in excess of the national average for 2006 of 59%.
- All schools in Halton are above the floor target for 30% of pupils achieving 5 or more A*-C grades set for 2008.

What have we done?

We have promoted improved outcomes in the **Early Years** sector by:

- Ensuring high quality nursery education, with the majority of settings receiving a good or satisfactory inspection judgement and higher than the national average received an outstanding judgement.
- 69% of early years settings have been judged to be good or better. Actions are being taken to ensure that all early years provision meets the highest standards.
- The take up of the early years entitlement is currently 95%. We aim to continue to increase take up through improved marketing and targeting of priority groups e.g. LAC, EAL, hard to reach CIN, through Children's Centres and CIS. A multi agency Early Years Panel has been established to track and monitor children 0 – 5 years to ensure they are accessing their entitlement.
- There has been an increase in the number of childcare places being made available in Halton so that parents/carers continue to have access to a wide range of childcare provision

We have improved **attendance and behaviour** at School by:

- Establishing a Behaviour Partnership across all High Schools to continue to deliver improvements in **attendance** and to reduce absence. Behaviour was

judged to be good or better at all but one primary school and at all secondary schools.

- Secondary attendance has improved significantly over the last three academic years. From a baseline of 10.21% in 2003/4 absence has reduced to 9.37% in 2005/6. Our monitoring of secondary attendance during 2006/7 indicates that there has been a further significant improvement which is likely to result in Halton's performance being in the upper third or lower second quartile when comparative national data becomes available.
- This represents a sustained improvement over time and a considerable narrowing of the gap between performance in Halton and national norms. The five high schools identified as having high levels of persistent absence have all made a significant impact on reducing the numbers of pupils in this cohort with Halton overall being one of the best performing authorities in the North West in reducing persistent absence. Primary absence in 2005/6 was 5.77% which is below the national average and compares well to our statistical neighbours.
- Fixed term exclusions totalled 7183 in 05/06. There has been a 10% reduction in days lost to learning through exclusion.
- Permanent exclusion totalled 33 in 05/06 - a 25% reduction from 04/05. The authority is ready to meet the requirement to provide full time provision for permanently excluded pupils from the 6th day of exclusion from September 2007 through our KS3 and 4 PRU's.
- A Panel to review the status of all children and young people without a school place (including those absent through long term absence) meets on a monthly basis to ensure the prompt return and reintegration of pupils.

We have promoted **enjoy and achieve outcomes for all children and young people** by:

- Introducing the ICAN programme in 20 settings in the 20% most deprived areas of the Borough with the aim of reducing inequalities.
 - 62% of schools being Artsmark accredited which is the highest %age of schools in England. A wide range of recreational, cultural and arts-based programmes and pilots are regularly signposted to schools networks at Arts Education Network meetings.
 - Continuing to ensure that a high %age of children and young people access sports and PE with 79% of children and young people taking part in 2+ hours sport activity a week.
- Using a self review framework with schools to raise standards in all agreed priority areas, and PASS and transforming learning packages in 6 high schools and 16 primary schools to assist schools in developing and delivering teaching and learning experiences that are responsive to children's needs.
- Increasing capacity of schools to develop more emotionally literate school communities through the introduction of SEAL curriculum resources.
- Increasingly delivering extended services across localities between schools and with children's centres in response to identified need.
- The Youth Service launching the Children Out of School Project as part of the Halton Youth Academy. This offers places to Year 11 pupils coming into the borough with no school place.
- Over 3000 13 - 19 year olds taking part in personal and social development activity through the Youth Service in 06/07

We have promoted inclusive learning for **children with LDD** by:

- Reducing the percentage of pupils requiring a statement of SEN to 2.65% through earlier interventions, capacity building within schools and earlier release of resources through “Enhanced Provision”. Support is provided by Kid’s First to enable KS4 pupils returning from out of borough SEN provision to access alternative curriculum providers co-ordinated through the departmental Tracking Panel.
- Ensuring that children with Autistic Spectrum Disorder are identified as early as possible to put effective interventions into place using the EarlyBird programme. We have established a pre-school care pathway and are currently establishing a care pathway for school age children, both of which ensure close working between relevant support services.
- The gap in attainment of children with LDD in mainstream schools is narrowing and is only slightly below the national average.
- Of the 16 primary schools inspected between 2006/07, 12 schools received good or better for the progress of learners with LDD. Additionally, of the three High Schools inspected during this period, the personal development and well being and progress of learners with LDD was strong.
- Issuing a young people’s version of Year 9 transition pack to all Yr 9 pupils at the transition review. Young people with disabilities are producing a DVD version of the transition pack.
- Working closely with parents through the Parent Partnership Service which offers impartial information, guidance and support to parents of children with SEN.

What have we learned?

Development in early childhood, success while at school through educational and other achievement, and the acquisition of important, employable skills, are key determinants of individuals' life and employment chances. They have a major effect on people's ability to get a job, on the income they earn, on their aspirations, behaviour, health and longevity, and on the range of positive choices they are able to make in life.

As part of the review of the Children and Young Peoples Plan an on-line survey of young people 11 – 16 years was undertaken to find out their views on whether the aims and targets set out in the Children & Young People’s Plan were making any difference in their lives and what they thought the priorities should be for the coming year. 383 young people responded and further consultations were undertaken with a wide range of children and young people aged 2-19, and facilitated by group leaders. This consultation process underpinned the development of the revised priorities established in the Plan for the next three years. These priorities are outlined in the next section.

Halton Parent and Carer Forum has been established of parents across the borough who are willing to be involved in consultations on children and young people’s service planning and delivery. There are direct communication links between the Forum and the Alliance Board. A questionnaire was sent to members of the Forum, foster carers, childminders and parents groups asking them to review the Plan against the outcomes being achieved for their children with views fed into the development of the priorities.

In addition, in partnership with the Ofsted, DCSF and GONW, nine priorities for the Children and Young People Directorate have been identified, taking into account and analysing our current and past performance. These priorities are:

- Priority 1 - Outcomes for LAC (SS4, EA3, AEW2)
- Priority 2 - Attendance (EA2)
- Priority 3 - SEN Services (EA3)
- Priority 4 - Attainment and Achievement (EA1)
- Priority 5 - CAMHS Services (BH3)
- Priority 6 - Teenage Pregnancy (BH2)
- Priority 7 - Exclusions (EA2)
- Priority 8 - 14-19 Strategy (AEW1)
- Priority 9 - School Organisation (SM5)

(link to CYP Plan priority in brackets)

In recognition of the impact that the changes in the structure of services for Children and Young People there have been significant changes in the strategic focus at a Local Strategic Partnership level. The Children and Young People specialist strategic partnership is leading the implementation of the revised Children and Young People Plan and fulfils the role of Commissioning Partnership for the Halton Children & Young Peoples Alliance Board.

What will we do?

The nine Priorities identified for the Children and Young People Directorate in Halton will be critical in helping to deliver against the floor targets. In addition, the Children and Young People's plan identifies a range of key partnership targets and areas for development, which will impact upon the floor targets.

The revised priorities identified in the Children and Young People's Plan cover the five Every Child Matters Outcomes as well as cross cutting Service Management themes. They have identified through needs analysis, consultation with children and parents, this review and other 'review' forums, such as Priorities Meetings with government inspectors, areas where progress has not been as good and areas of new and developing need.

The Children and Young People's Plan priorities are;

- BH1 Improve physical health and increase opportunities to lead healthy lifestyles**
- BH2 Improve sexual health
- BH3 Enhance emotional, psychological and physical wellbeing
- SS1 Increase Community Awareness and Engagement in Safeguarding
- SS2 Extend Prevention and Early Intervention
- SS3 Increase targeted support for vulnerable children
- SS4 Improve placement choice and quality of care for LAC
- EA1 Improve Educational Outcomes for all Children
- EA2 Improve attendance of all children
- EA3 Narrow the gap for Vulnerable Children
- MPC1 Increase Young People's Participation and Community Engagement
- MPC2 Reduce offending and anti-social behaviour of children and young people
- AEW1 Improved learning opportunities 14-19 and participation post-16
- AEW2 Improve access to Suitable Accommodation
- SM1 Enhance Financial Planning

- SM2 Integrate Delivery of Services
- SM3 Develop the Workforce
- SM4 Develop Performance Management
- SM5 Transform Learning Opportunities for all Children

By pooling and co-locating of resources working to an agreed suite of performance indicators (as set out in the Children and Young Peoples Plan) the focus will be on improving outcomes. This work is underpinned by the national 'Children' Workforce strategy "

What are our future prospects?

The revised Children & Young Peoples Plan for 2007-2009 has been launched in Halton. The plan is based on a comprehensive needs analysis and is supported by defined commissioning arrangements and a detailed performance management framework. The Plan is an important step in all agencies working well with each other, and more importantly with children, young people and their families, so that children and young people can have better lives. It is a complete shift away from providing services 'for the sake of it', and concentrating on what will make the biggest difference in improving outcomes for children.

We want to make sure that resources are put into preventative services, to ensure children get the best start in life, and to prevent small problems from developing into bigger ones. This Plan will be reviewed each year by the Alliance Board and all other 'stakeholders' including children, young people and their families to make sure that it is always concentrating on the right issues. The Children and Young People's Plan brings together the plans of all the agencies and services in Halton working with children and provides the overarching strategic direction for this Strategic Partnership priority.

We acknowledge that we have some challenges ahead if we are to achieve our vision however we have achieved sustained improvements in key outcome areas due to clear strategic planning, partnership arrangements, and the high corporate priority given to achieving the 5 ECM outcomes for children outlined in the Community Strategy. All council directorates have nominated a 'children's champion' to ensure they contribute to the Children & Young People Plan and change agenda.

In relation to educational attainment, the quality of Early Year provision remains good with performance improving year on year against the floor target and improved performance against all individual aspects at level 6+.

There has been significant progress in attainments at KS2 with performance at level 4+ in English now above the national average and Maths in line with the national average.

The percentage of young people obtaining 5+ A* - C grades at GCSE has shown a massive increase to 62.6% for 2007 and increase of 18.3% since 2004. It is likely that performance will now be at least in line with the national average and the floor target of 60% by 2008 has been achieved. There was also a big increase in the percentage of young people achieving 5+ A* - C including English and Maths from 33.3% in 2006 to 40.8% for 2007, reaching the LPSA Stretch target of 40.5%.

5. Employment, Learning and Skills Block

Key Targets

1. As part of the wider objective of full employment in every region, over the three years to Spring 2008, and taking account of the economic cycle:
 - Demonstrate progress on increasing the employment rate;
 - Increase the employment rates of disadvantaged groups (lone parents, ethnic minorities, people aged 50 and over, those with the lowest qualifications, and those living in the local authority wards with the poorest initial labour market position)
 - Significantly reduce the difference between the employment rates of the disadvantaged groups and the overall rate.
2. Make sustainable improvements in the economic performance of all English regions by 2008, and over the long term reduce the persistent gap in growth rates between the regions, demonstrating progress by 2006.
3. Build an enterprise society in which small firms of all kinds thrive and achieve their potential, with:
 - An increase in the number of people considering going into business;
 - An improvement in the overall productivity of small firms;
 - More enterprise in deprived communities.
4. Within each NRF district, for those living in the wards identified by DWP as having the worst labour market position (as at February 2004), significantly improve their overall employment rate and reduce the difference between their employment rate and the overall employment rate for England

Current position

In 2005 36% of 19 year olds achieved a level 3 qualification compared to 28% in 2004. The figures for 2006 show that this has increased again and that we are set to exceed the Community Strategy and LAA targets in this area.

The number of adults qualified to level 2 is steadily increasing with the trend line showing the gap closing on both the Community Strategy and LAA targets. The introduction of Train to Gain with it's commitment to every adult achieving a first level 2 and the accompanying increase in funding attached to this also gives cause for optimism.

There are however, concerns relating to the numbers of adults holding no qualifications. The trend line for Halton shows that the gap is not closing and is likely to remain constant on our current trajectory. Further research is needed into the reasons behind this and, if necessary additional funding and resource needs to be identified and directed at increasing pre-level 2 provision in Halton as funding gaps appear to apply most frequently at these levels.

The numbers of residents holding level 4 qualifications has continued to rise in Halton and figures suggest that on our current trajectory, Halton is likely to exceed the Community Strategy target.

In March 2007, unemployment in Halton (as measured by number of residents of working age claiming JSA) according to NOMIS figures stood at 2.9% in June 2007, compared to a national average of 2.3% and regional average of 2.6%. This compares to a Halton average of 3.7% and a regional average of 2.7% in March 2006. Therefore we have reason to be encouraged that we are steadily closing the gap with both the region and the country as a whole.

However, there are concerns relating to the Equity targets for JSA. There are 8 wards currently with a JSA claimant rate 20% higher than the borough average, which suggests that more intensive work needs to be done within these wards in order to reduce the rate to the borough average.

In terms of increasing the employment rate, Halton is again making progress. The most up to date NOMIS figures show that in September 2006, 69% of the population were in employment compared to 68.5% in early 2006 and 67.7% in 2004/2005 therefore suggesting successive yearly increases in this target although we are still some way off closing the gap with the regional and national average and the Trajectory Chart shows that for this target suggests that on our current trajectory, we are unlikely to meet the Community Strategy Target for Economic Activity.

When looking at encouraging enterprise in Halton, figures show that the progress is generally heading in the right direction. NOMIS figures suggest that the number of self-employed people in Halton has risen from 3,900 in 2004-2005 and was 4000 as of 2005-2006. The number of VAT registered businesses registered during 2005 was 250, slightly above the regional and national averages. (source NOMIS). De-registrations were also less than the regional and national averages.

Trend lines suggest that Halton is likely to keep increasing performance in these areas and that we already have and are likely to continue exceeding the target for self-employment and that we will continue to meet the LAA VAT registration targets.

The Trajectory Review charts are attached at Appendix 1.

What have we done

Significant progress has been made over the past 12 months in pushing forward the Employment, Learning and Skills Agenda.

A new Specialist Strategic Partnership (SSP), sitting underneath the Halton Strategic Partnership was established during March 2006. This partnership, chaired by Jobcentre Plus, brings together the key partners involved in the strategic delivery and planning of employment, learning and skills provision in Halton and meets on a bi-monthly basis.

A key part of the work of this new partnership has been to update and refresh the three main strategies in this area – The Halton Employment Strategy, The Halton Enterprise Strategy and the Workforce and Skills Strategy for Halton. These documents now reflect changes in skills, employment and enterprise policy and include detailed action plans, which are now being implemented. Summary versions of these documents have also been produced and have been widely circulated.

In addition to this work, the SSP has also overseen and approved the production of a new Basic Skills Strategy for Halton in order to fully reflect the importance of improving Halton's Basic skills in order to fulfil our potential as a borough.

A number of sub-groups underneath the main SSP have been established with the remit of delivering on the strategic agenda of the Partnership. These groups are responsible for implementing the action plans on a partnership basis, project delivery and ensuring that the key agencies in Halton are working together effectively at ground level.

During 2006- 2007, the Employment, Learning and Skills SSP have been responsible for managing approximately 1.1 million pounds of Neighbourhood Renewal Funding. The detailed programme of research and planning that was put into the development of the SSP has paid dividends here, in that it has enabled the commissioning of activity to be better targeted and more partnership focused.

Project commissioning has been concentrated on a smaller number of target wards and target groups, i.e. those experiencing, or most at risk of, disadvantage in the labour and skills market.

Projects have been put in place working specifically on an outreach basis in the areas of Enterprise Development and Employment. In addition target groups such as lone parents, the over 50's, young people and those in receipt of incapacity benefit have been identified. A rule was established by the partnership that 70% of all project activity should take place in a disadvantaged ward or with a targeted group with the remaining 30% being targeted elsewhere. A robust system of Performance Management has also been established with a small group of partners overseeing the performance of the NRF funded initiatives and taking remedial action wherever necessary to ensure that performance remains on track.

The partnership have also been pro-active in responding to new opportunities and have taken the opportunity to reallocate NRF from struggling projects into new initiatives which respond to new opportunities arising from Halton's developing economy. For example, we have been able to fund women's enterprise initiatives and, through Halton's programme of physical regeneration, work with some of the key growth sectors and employers within the area such as the new Rail Freight park 3MG and with 02.

A key area, identified as needing attention was in the field of private sector engagement. Whilst a number of projects, such as the Halton People into Jobs initiative have built strong relationships with the private sector, it was felt that in order to develop a robust enterprise culture and to stimulate the labour market the involvement of the private sector was critical. The newly formed enterprise sub-group have taken on this role and will continue to develop it during coming years. Private sector engagement is therefore improving and has been valuable for example around developing enterprise proposals and a LEGI bid.

The importance of Employment, Learning and Skills has become more widely recognised over the past twelve months, not only in terms of becoming one of Halton's key priorities and with the development of the new SSP and increased NRF investment, but also in the negotiation of Halton's Local Area Agreement, which contains four key transformational themes, one of which is Employment and Skills. The theory behind the transformational themes is that by making progress on these

issues, there will in turn be a significant impact onto other key issues such as health and well-being, crime and quality of life.

Halton has also been part of the successful Greater Merseyside Consortium bid for developing a City Employment Strategy and look forward to the opportunities that this will afford us at the sub-regional, regional and national level. The Employment, Learning and Skills SSP is currently in the process of negotiating a Halton local plan for the allocation of Deprived Area Funding Resources which are attached to the City Employment Strategy, and also hope to be able to access NWDA funding to further this work.

Overall, despite being very encouraged by the progress made on the issues and infrastructure surrounding employment, learning and skills there have still been a number of frustrations. Halton submitted a well-researched, robust and deliverable round 2 LEGI application and were disappointed not to have been successful. This has meant that, although progress on improving enterprise has been steady, we still lack the valuable resources needed to ensure that Halton is able to fulfil it's potential in this area. In addition there are other concerns surrounding funding in Employment and Skills area, for example, the slower than anticipated introduction of the Deprived Areas Funding and the restrictions placed upon it, means that although we are increasing the prominence and profile of Employment, Learning and Skills in Halton, the resources to back it up and deliver are becoming increasingly scarce.

There are also concerns that there will be a downturn in the resources available from 2008 onwards. This means that there is a real danger that where we are currently on profile to deliver on our targets we will not be able to continue the momentum and will therefore fail to deliver. In terms of the targets we are already struggling to deliver on a loss of funding would be disastrous and mean that we will be unable to meet our aspirations and Halton's needs in those areas.

In addition, although work with the voluntary and community sector is continuing, it is felt that there are still a number of inroads to be made here in order for the potential to be fully realised.

What have we learned?

Overall we have learned that although we have fought for, and to a large extent achieved, a higher profile for Employment, Learning and Skills issues in Halton, we still have a long way to travel.

Although we have been very encouraged by the successful establishment of the new Employment, Learning and Skills SSP we are aware that there are a number of issues which, if not resolved, will have a detrimental impact on our ability to deliver on this agenda.

NRF investment in this area was increased during 2006-2007, however this is still a small amount of the resources needed to make the dramatic difference that we need. For example, the failure to attract LEGI money has made a serious dent in plans to transform the culture of enterprise within Halton and there are currently very few, if any, other resources available to fill that gap, therefore activity is continuing on a greatly reduced scale.

We have consequently learned that greater, more sustainable investment in the employment, learning and skills agenda is required if we are to keep up the momentum that has begun in recent years and meet the aspirational targets set

through the LAA, whether this comes from external funding or through the re-configuring of partners mainstream budgets.

Whilst we are confident that our approach is the correct one when it comes to targeting specific wards and groups within Halton, we have realised that progress here is still likely to be slow and we must allow time for this approach to bear fruit. For example we are still falling behind on our equity target to ensure that the priority wards are brought closer to the average in terms of employment rate and that no ward is more than 20% above the current rate. We must therefore continue to closely monitor our progress in these areas and ensure that we are directing our resources in the most appropriate fashion.

We are also aware that a full partnership approach, including the involvement of the private and voluntary sectors, is crucial if progress on Employment, Learning and Skills in Halton is to be achieved and this is something that will continue to be developed during 2007-2008 and beyond.

What will we do?

It is intended that the work of the Employment, Learning and Skills SSP will continue to focus increasingly on reaching the harder to help within the community, even though this approach may be slower to show results due to the more intensive nature of the work and the harder to reach client group. However, we remain convinced that this approach is the correct one and will continue with the 70/30 split of activity between priority groups and areas and the rest of the borough.

We will continue, and intensify, the process we have started with regards to performance management. The uncertain prospects surrounding future funding mean that as a Partnership we need to be confident about 'what works' in order to be able to action plan effectively, to influence the allocation of mainstream budgets and to be able to allocate any future resources in the most appropriate manner.

Halton will continue to develop the close partnership links, which already exist across the borough and to further develop this regionally and sub-regionally. We will ensure that we are fully engaged with, and properly exploit, the opportunities being offered through being part of the Greater Merseyside City Employment Strategy, both in terms of purchase of services and in developing and maintaining effective networks.

In terms of the private sector we will continue to develop links wherever possible and it is intended that a private sector enterprise champion will be appointed shortly to spearhead developments in the field of enterprise.

The Local Area Agreement for Halton will be refreshed during 2007-2008 and, together with the delivery of the current LAA; this will form a key focus for our work. Employment and Skills is already recognised as a transformational issue for Halton and we anticipate that this continue to be the case in the future, despite the proposed reduction in targets for the new LAA.

The recent Government review of sub-national economic development and regeneration also sets out bold plans to ensure that every area of the country has the opportunity to benefit from rising prosperity and puts economic development at the forefront of the agenda

The plans will give local authorities a greater role in ensuring economic opportunity. Alongside this responsibility local authorities will have strengthened powers and incentives to support prosperity, reinvigorate the economic performance of our towns and cities, and make changes to work more effectively with business to better support businesses and business growth. Further proposals include:

- Concentrating neighbourhood renewal funding more closely on our most deprived areas;
- A proposed new duty for local authorities to analyse the economic circumstances and challenges of their local economy. This will help them to provide clear economic vision and leadership;
- Supporting groups of local authorities in city regions to work effectively and accountably together through new Multi-Area Agreements (MAAs), and pool economic responsibility on a more permanent basis;
- Greater devolution to regions of powers to influence investment priorities, through a new extended round of Regional Funding Allocations to give regions a greater say on how spending is prioritised including for transport and regeneration investment;
- Sharpening the role of RDAs with a clear focus on increasing economic growth, with increased scrutiny by local authorities and simplified and strengthened performance management by central government. RDAs will also be expected to delegate funding to local authorities where possible;
- The government will consider a single skills brokerage system through the Business Support Simplification programme
- Encouragement of Employment and Skills Boards which give employers influence over the interaction of the employment and skills systems
- Giving Regional Development Agencies a greater role in meeting business support needs to help simplify the number of schemes down to no more than 100 by 2010.

For the first time each region will have a single strategy co-ordinating jobs, economic growth, housing, planning and environmental objectives, replacing the current myriad of overlapping strategies. RDAs will take on a new strategic role to develop the single strategy on behalf of the region. As the first step local authorities will be required to draw-up proposals setting out a vision for the development of their area. Local authority leaders in the region will be asked to approve the draft strategy before it is submitted to independent examination.

This in turn will have an impact on our future delivery of the Employment, Learning and Skills Agenda in Halton and the work that the ELS SSP is already involved with.

The SSP has already begun on the path of delivering some of the key changes proposed under the review such as concentrating neighbourhood renewal funding more closely on our most deprived areas and we have a track record in Halton of undertaking research and analysis of local economic conditions and challenges in order to plan and deliver services more effectively.

However, many of the other proposed changes mean that we see ourselves needing to develop an enhanced role and influence within the region and sub-region to ensure that Halton's needs are well represented and we are in a strong enough strategic position to be able to influence funding and policy decisions.

What are our future prospects?

Although there are many reasons to be positive about our achievements to date, including the fact that we are closing the gap in a number of areas and already beginning to meet our targets we should also be cautious.

In a number of areas we are still failing to make sufficient progress, particularly in terms of employment and skills targets. Although it is reasonable to expect that additional LSC resources at Levels 2 and 3 will help us to see a difference in our targets there, there is little funding available below Level 2 which will hamper our ability to make progress here. In particular the target for adults with no qualifications remains worrying as little or no progress is currently being made here. Although we are currently seeing improvement in our employment rate targets there remain worrying gaps in terms of the equity target where we are failing to bring the most deprived wards in line with the borough average. If we see a reduction or drop off in funding, this will not only affect our current trajectory but will also make it likely that we will see a drop in performance.

A significant number of new business programmes are continuing to come on line though the Halton EDZ and other major regeneration programmes. By ensuring that the Employment, Learning and Skills Partnership links into these and takes advantage of the opportunities offered we should be able to that, by strategic planning and partnership working, Halton residents are able to reap maximum advantage from the new investment. This process has already started with 3MG Rail Freight Park.

There are a number of uncertainties relating to future planning and investment in Employment, Learning and Skills. We are currently in the last confirmed year of NRF funding and will not be aware if anything will be available to replace it until the Comprehensive Spending Review in November. This in turn makes future planning difficult, as, in the majority of cases, NRF is the only available funding stream available to the SSP and to a number of projects.

Although Deprived Area Funding will be available to us, this has come in at a level much reduced from that anticipated and the mechanisms for spending this money are currently unclear and complicated. In addition this will only fund activity in 6 of Halton's deprived wards, although it is possible that this may be extended to cover the most disadvantaged groups.

In addition, the Northwest Operational Programme 2007-13 for ERDF has a focus around improving employment and stimulating enterprise and growth, but this does not offer the flexibility that comes with NRF funding therefore again potentially hampering progress.

If nothing arrives to replace the existing levels of Neighbourhood Renewal Funding we will need to face the reality of having to significantly scale down current Employment, Learning and Skills activities, which will clearly have a detrimental impact on our ability to deliver on what are already ambitious targets. To this end, work has commenced on a risk assessment for Employment, Learning and Skills in order to try and plan for and minimise the impact a significant loss of funding will have upon the current trajectory.

Successful delivery of the welfare reform agenda will require continued effective engagement of all the delivery partners with each other and employers. It will also

require partners to continue to be responsive to changing circumstances and local needs.

Under the review of sub-national economic development and regeneration devolution and empowerment to regions and local authorities is proposed, with a major reinforcement of the economic role of local authorities, including a proposed new economic development duty.

The proposed new economic development duty for local authorities also reinforces the need for local authorities to have stronger and better relationships and engagement with business. The demand led focus of employment and skills programmes will require a significant improvement in the nature and quality of engagement with business – of particular importance for City Employment Strategy and Employment and Skills Boards. Although Halton is working on developing the role of private sector within local decision making this will still require an intensified effort if the engagement is to be meaningful and productive.

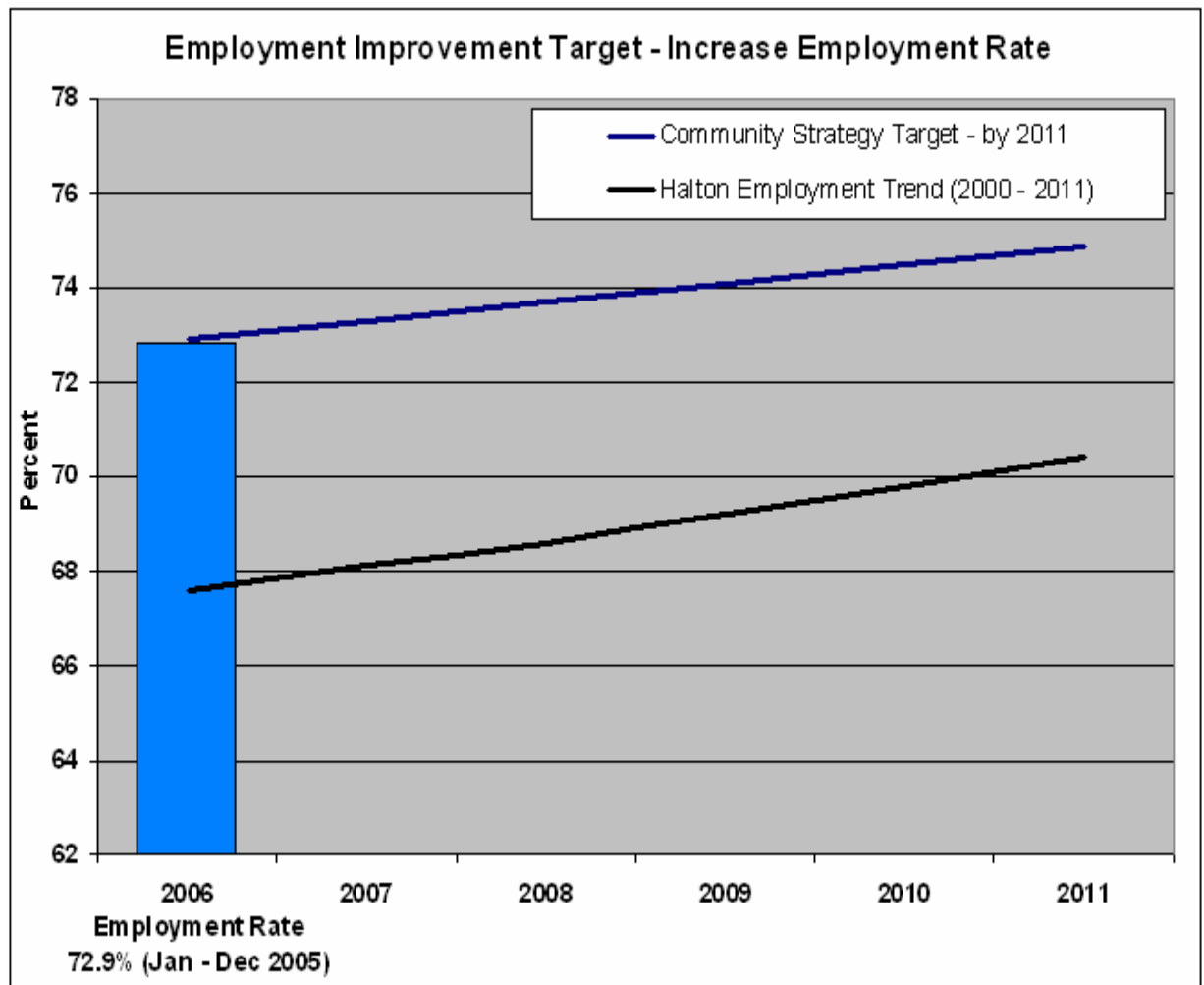
However there are concerns that the business support proposals will mean a general reduction in resources as well as a considerably reduced role for local authorities. This is out of kilter with the increased economic development role and statutory duty being proposed as an apparently key reform.

In conclusion therefore, the future outlook is a mixed one and it is very difficult at this stage to be confident about our future success in the current climate of uncertainty regarding funding and other policy developments.

5.1 Appendix 1

EMPLOYMENT

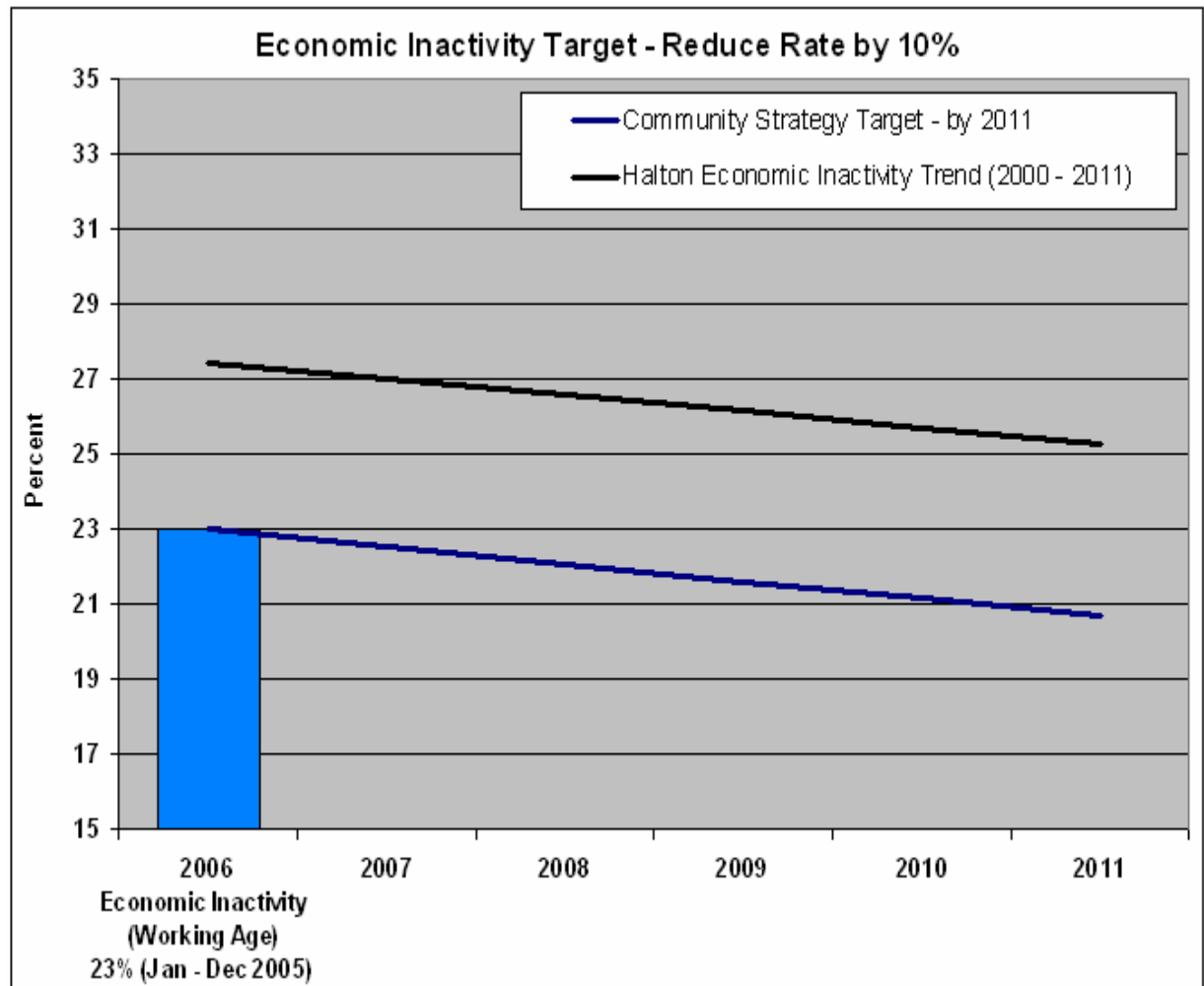
- **By 2011 we aim to: Increase employment rate by 2%**



The trend line has been extrapolated from the Annual Population Survey (APS) figures from (March 1999- Feb. 2000) to (Jan – Dec 2005).

ECONOMIC INACTIVITY

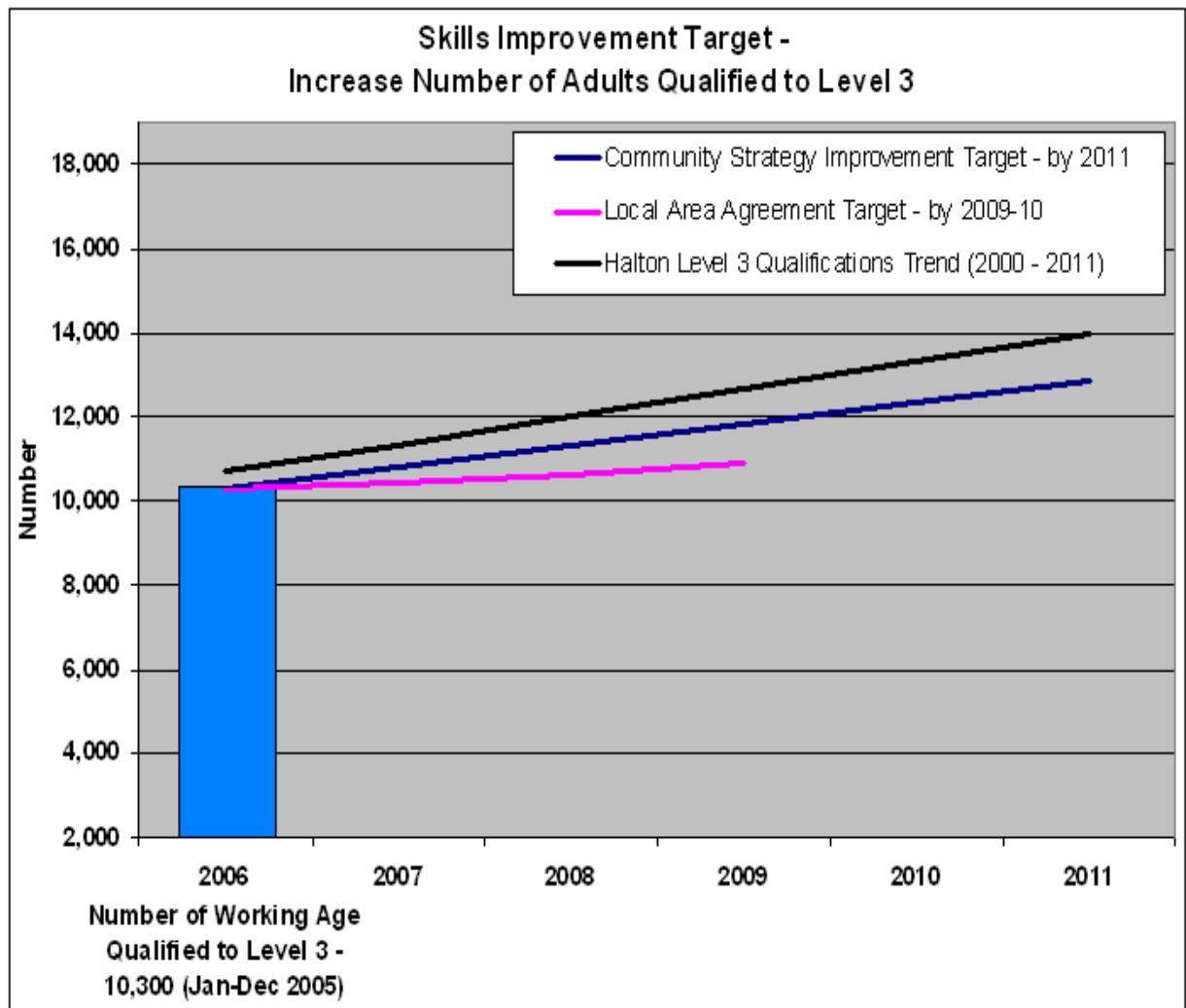
- **By 2011 we aim to: Reduce the economic inactivity rate by 10%**



The trend line has been extrapolated from the Annual Population Survey (APS) figures from (March 1999- Feb. 2000) to (Jan – Dec 2005).

SKILLS

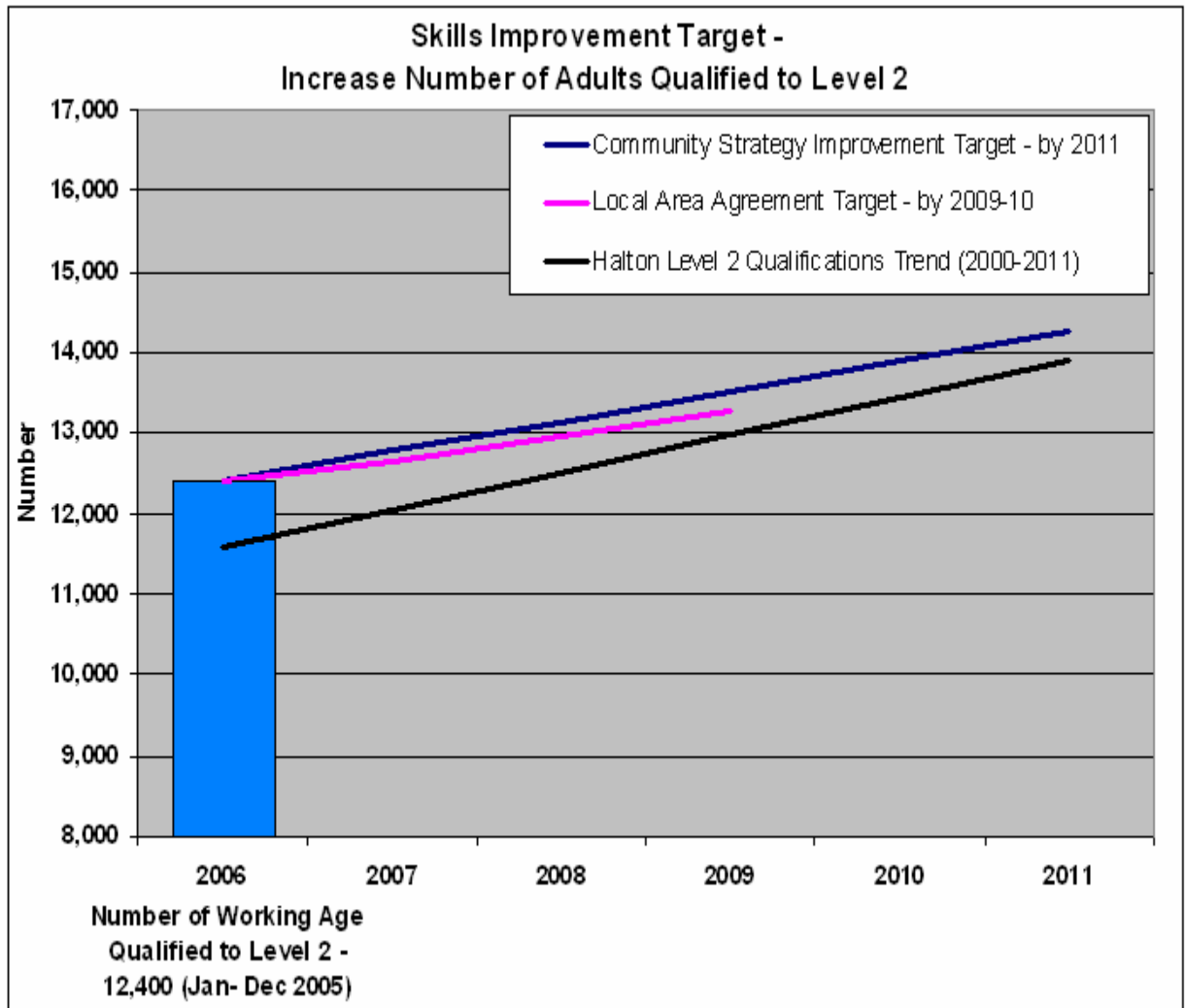
- **By 2011 we aim to: Increase the number of adults qualified to Level 3 by 25%**
- **LAA Target by 2009/10 we aim to: Increase the number adults qualified to level 3 by 5%**



The trend line has been extrapolated from the Local Area Labour Force Survey (1999-2003) and the Annual Population Survey (2004 – 2006).

SKILLS

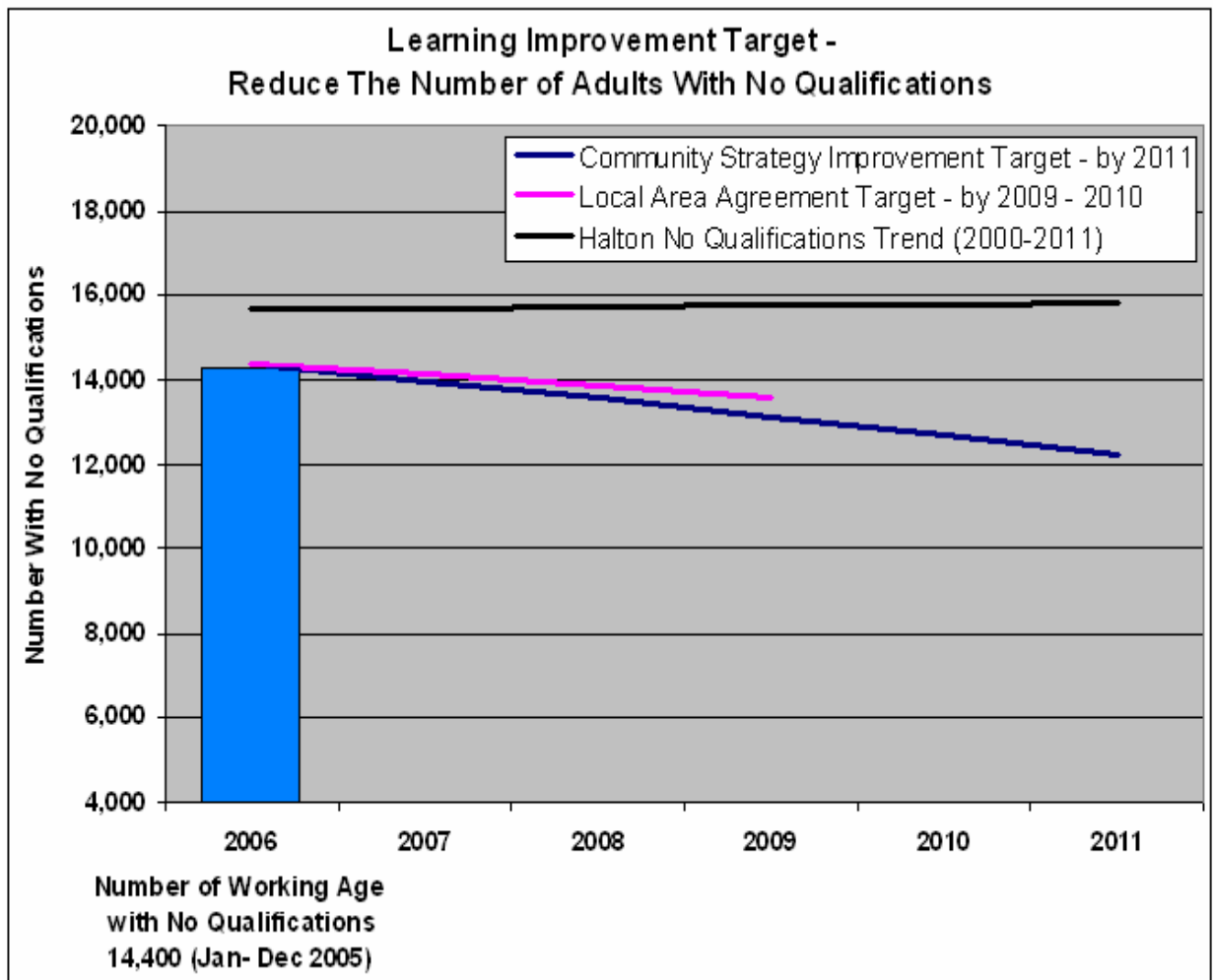
- **By 2011 we aim to: Increase the number of adults qualified to Level 2 by 15%**
- **LAA Target by 2009/10 we aim to: Increase the number adults qualified to level 2 by 6%**



The trend line has been extrapolated from the Local Area Labour Force Survey (1999-2003) and the Annual Population Survey (2004 – 2006).

LEARNING

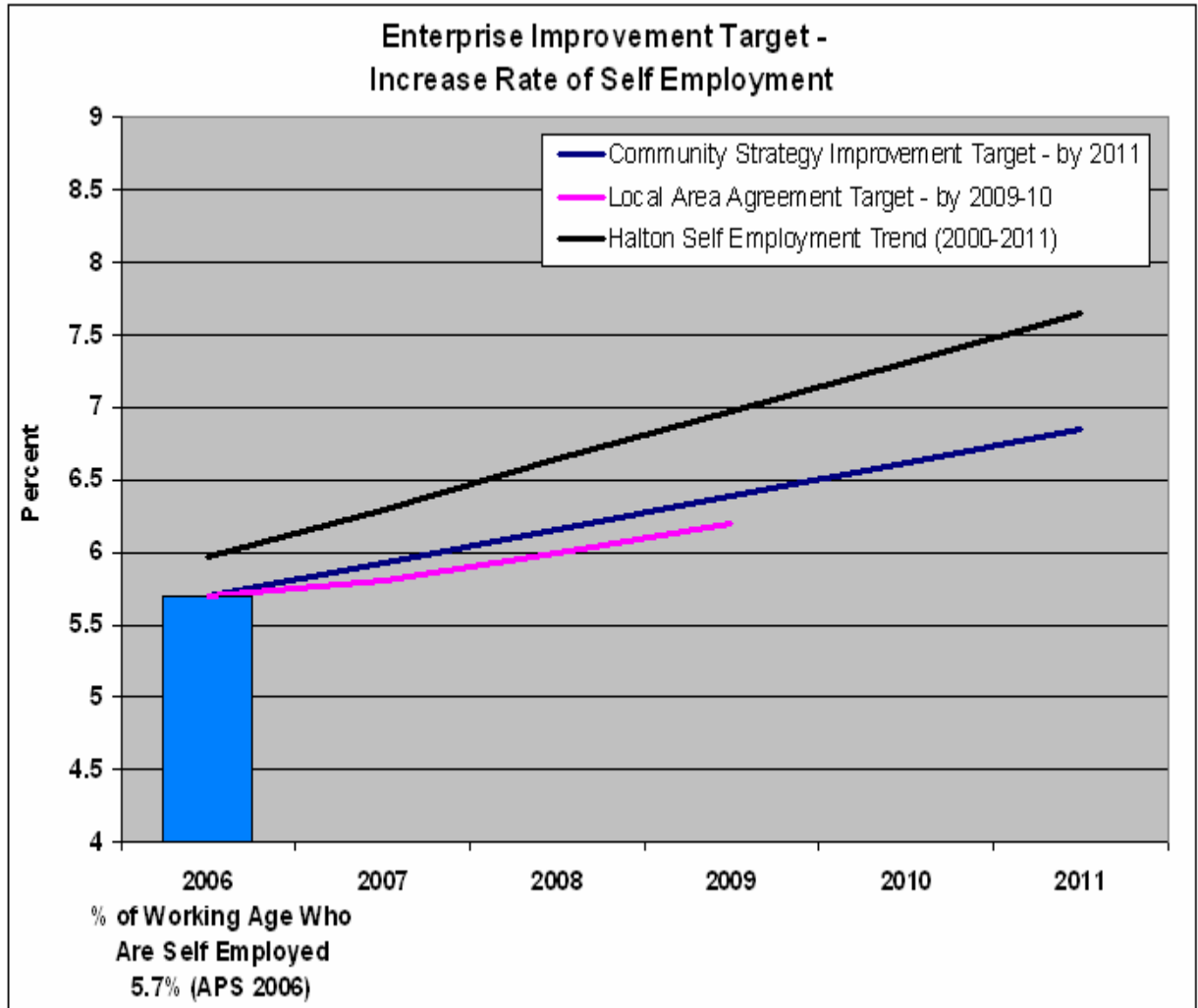
- **By 2011 we aim to: Reduce number of adults with no qualifications by 15%**
- **LAA Target by 2009/10 we aim to: Reduce number of adults with no qualifications by 6%**



The trend line has been extrapolated from the Local Area Labour Force Survey (1999-2003) and the Annual Population Survey (2004 – 2006).

ENTERPRISE

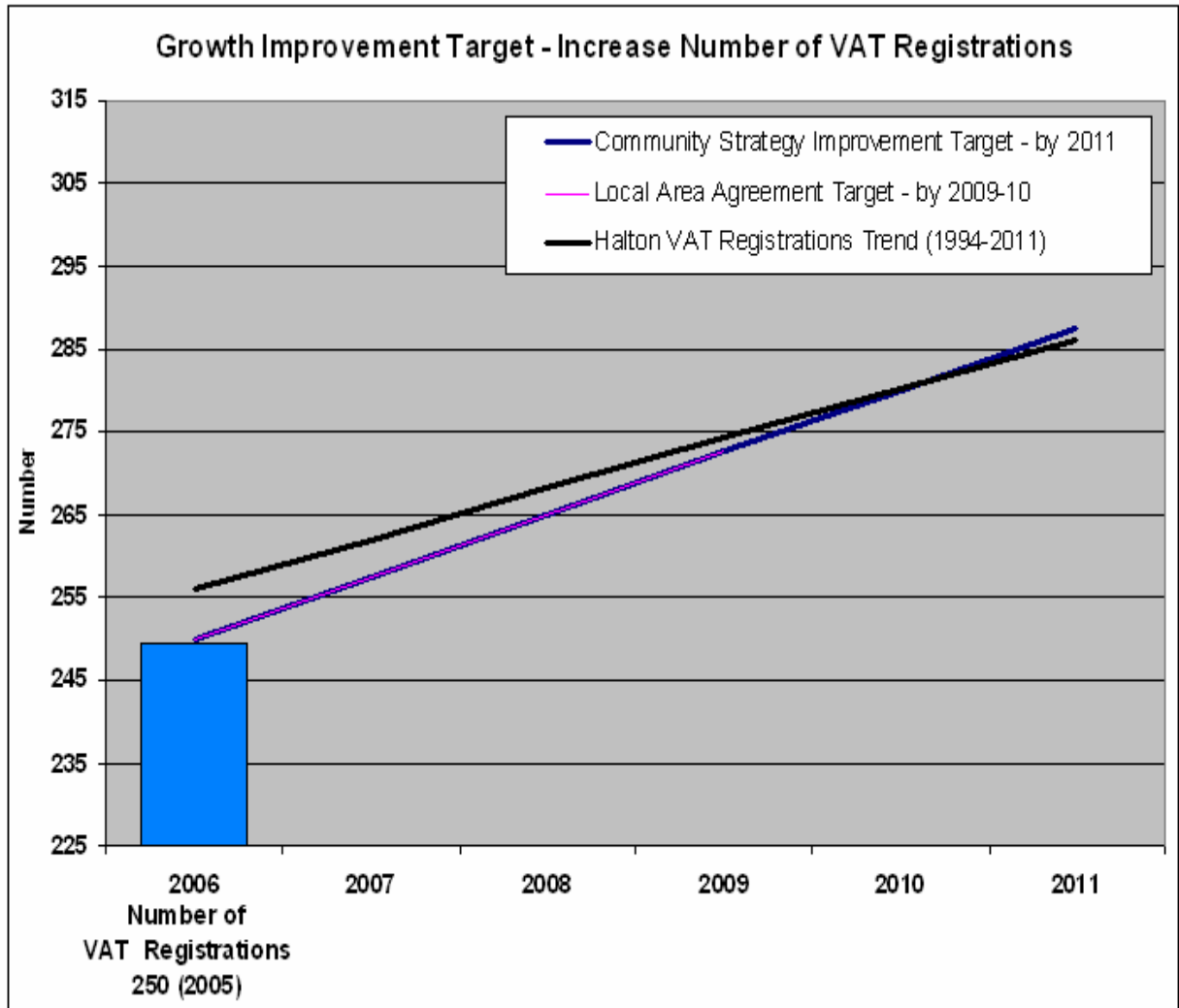
- **By 2011 we aim to: Increase the rate of self-employment by 20%**
- **LAA Target by 2009/10 we aim to: Increase rate of self-employment by 9%**



The trend line has been extrapolated from the Annual Population Survey (2000 – 06).

GROWTH

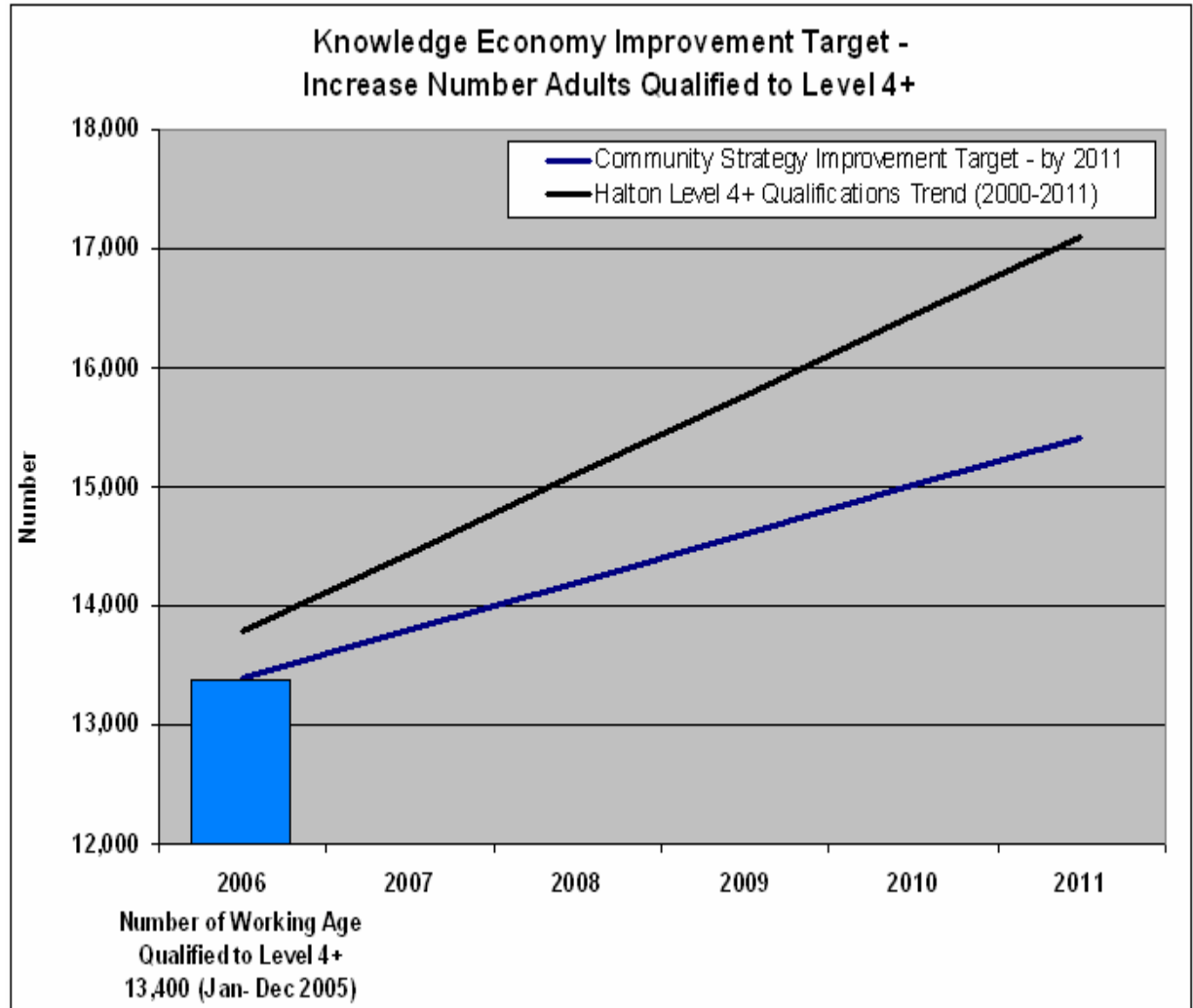
- **By 2011 we aim to: Increase the number of VAT registrations by 15%**
- **LAA Target by 2009/10 we aim to: Increase the number of VAT registrations by 9%**



The trend line has been extrapolated from the DTI Small Business Service VAT registrations /deregistrations by industry (1994 – 2005).

KNOWLEDGE ECONOMY

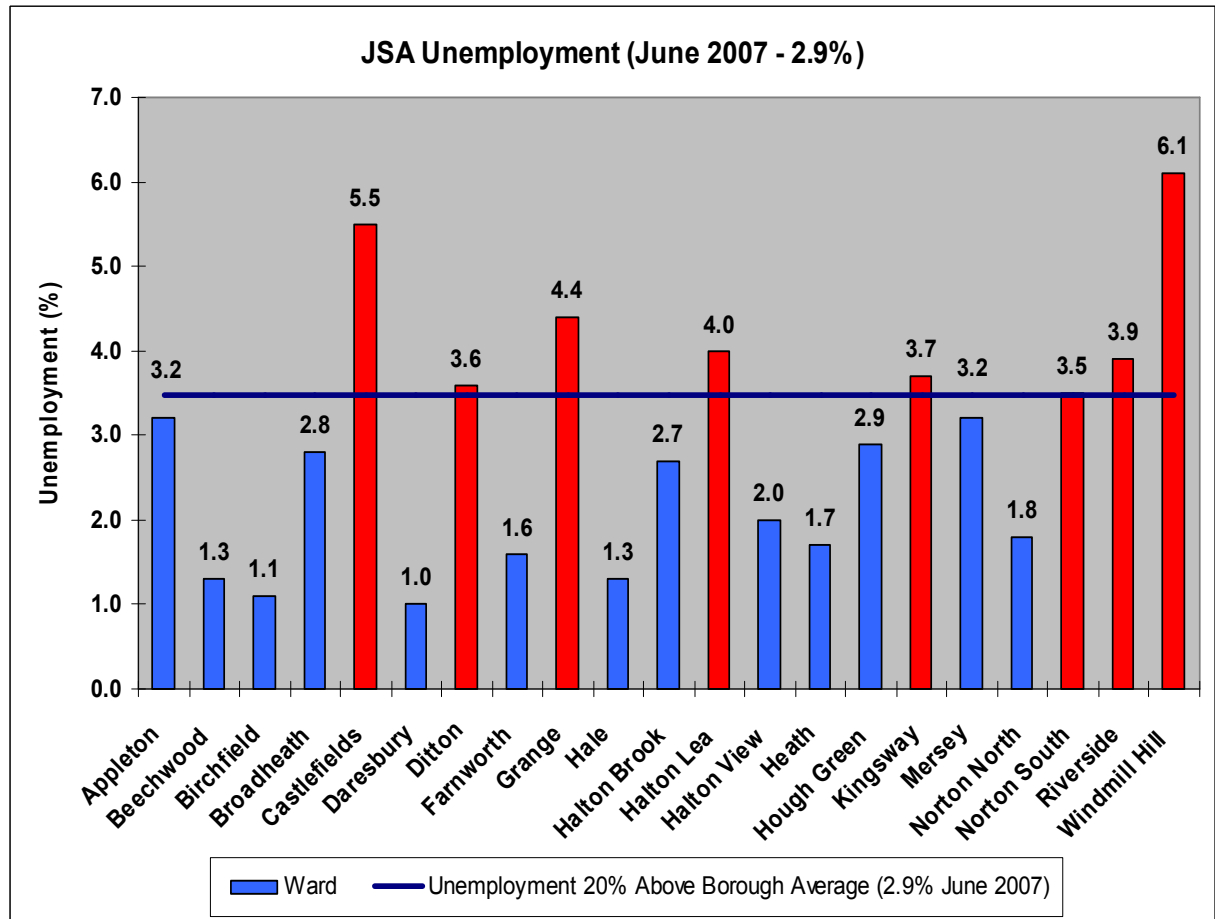
- **By 2011 we aim to: Increase number of adults qualified to Level 4/5 by 15%**



The trend line has been extrapolated from the Local Area Labour Force Survey (1999-2003) and the Annual Population Survey (2004 – 2006).

EQUITY

- **By 2011 we aim to: Ensure unemployment rate in any ward is less than 20% above the borough average**



There are currently eight wards with unemployment above 3.48% (20% higher than the current borough unemployment average (2.9%) – highlighted in red).

6. Safer & Stronger Communities Block

Key Targets

- Reduce overall crime British Crime Survey Comparator recorded crime.
- Narrow the gap between worst performing wards and Halton Average.
- Reduce violent crime rates from serious wounding and common assault.
- Reduce criminal damage.
- Reduce burglary dwelling.
- Reduce number of theft of vehicles.
- Reduce number of thefts from vehicle.
- Increase the total numbers of young people with a substance misuse problem choosing to have treatment.
- Increase the number of young people and their families accessing specialist support services.
- Reduce ASB incidents recorded by police.
- An increase in the percentage of abandoned vehicles removed within 24 hours from the point where the local authority is legally entitled to remove the vehicle.
- Reduce deliberate number of incidents of vehicle arson to non derelict fires.
- Reduce fly tipping (fly capture).
- Reduce deliberate property fires by 10%.
- Increase the number of incidents of domestic abuse which result in sanctioned detection.
- To reduce the number of repeat victims of domestic abuse reported annually to the police (directly or through a third party) in the same period who are repeat victims.

Current position

- During April to June 2007 Halton area has achieved exceptional performance of **BCS Comparator Crime** against 17.5% reduction target. A **15.0% reduction** was achieved when quarter 1 was compared to the same period during the previous year (2167 to 1843). Based on current performance projected year end will be 7372 crimes equating to **-5.2% below** LAA Target of 7776 crimes.
- Classified **Worst Performing Wards** within Halton for BCS Comparator Crimes equates to 22.0 per 1000 population (population based on 38,817) when compared to all Halton with 15.6 per 1000 population (population based on 118,156).
- During April to June 2007 Halton area has achieved an **8.5% reduction** in **Common Assault & Serious Wounding** crimes when compared to the same period during the previous year (585 to 5353). However, based on current performance projected year end will be 2140 crimes equating to **+11.9% above** LAA Target of 1913 crimes.
- During April to June 2007 Halton area has achieved exceptional performance with a **31.1% reduction** in **Criminal Damage** crimes when compared to the same period during the previous year (1049 to 723). Based on current performance projected year end will be 2892 crimes equating to **-16.5% below** LAA Target of 3462 crimes.
- During April to June 2007 Halton area has achieved a **20.2% reduction** in **Household Burglary** crimes when compared to the same period during the

- previous year (168 to 134). However, based on current performance projected year end will be 536 crimes equating to **+50.6% above** LAA Target of 356 crimes.
- During April to June 2007 Halton area has achieved exceptional performance with a **31.9% reduction** in **Theft of Vehicle** crimes when compared to the same period during the previous year (166 to 113). Based on current performance projected year end will be 452 crimes equating to **-23.1% below** LAA Target of 588 crimes.
 - During April to June 2007 Halton area has achieved a **20.5% reduction** in **Theft from Vehicle** crimes when compared to the same period during the previous year (249 to 198). However, based on current performance projected year end will be 792 crimes equating to **+5.7% above** LAA Target of 749 crimes.
 - During QUARTER 1 2007/08 April & May 2007 only Halton recorded 37 **Abandoned Vehicles** achieving a **-14.0% decrease** when compared to the previous two months (43 to 37).
 - During April to June 2007 Halton Fire and Rescue Service has achieved exceptional performance with a **13.5% reduction** in **Deliberate Vehicle Fires** when compared to the same period during the previous year (37 to 32). Based on current performance projected year end will be 128 fires equating to **-8.6% below** LAA Target of 140 deliberate vehicle fires. Further analysis highlighted open spaces such as playing fields and car parks as most common areas to ignite vehicles.
 - During QUARTER 1 2007/08 April & May 2007 Halton recorded 167 **Fly Tipping** cases achieving a **-35.5% decrease** when compared to the same period during the previous year (259 to 167).
 - During April to June 2007 Halton Fire and Rescue Service has achieved exceptional performance with a **74.2% reduction** in **Deliberate Property Fires** when compared to the same period during the previous year (31 to 8). Based on current performance projected year end will be 32 fires equating to **-68.0% below** LAA Target of 100 deliberate property fires. Further analysis highlighted no repeat locations or common causation themes although unoccupied properties were highlighted.
 - During April to June 2007 Preventative Services mini-Trust had 114 young people with a **Substance Misuse Choosing To Have Treatment**.
 - During April to June 2007 Preventative services mini - Trust had 52 **Young People And Their Families** are supported in dealing with harm caused by the numbers of parents / carers / siblings accessing support services.
 - During April to June 2007 Halton area has achieved exceptional performance with a **12.2% reduction** in **Anti Social Behaviour Incidents** when compared to the same period during the previous year (2830 to 2484). Based on current performance projected year end will be 9936 incidents equating to **-4.7% below** LAA Target of 10423 incidents.
 - During April to June 2007 Cheshire Constabulary- Halton Division of Northern Area BCU had a **29.6% decrease** in **Domestic Related Sanction Detections** when compared to the same period during the previous year (81 to 57). However, due to the nature and timeliness delay of recording sanction detections on closed reports this figure will change and be continually updated. Based on current performance projected year end will be 228 domestic incidents with closed sanction detections equating to **-19.1% below** LAA Target of 282.
 - During April to June 2007 Cheshire Constabulary- Halton Division of Northern Area BCU had a **1.0% increase rate** in **Domestic Related Repeat Locations** when compared to the same period during the previous year (16% to 17%). Also due to the cumulative count of repeat locations this trend is likely to increase throughout this year, therefore it may be necessary to review target indicator. NB The target is to lower repeat VICTIMS and not repeat locations.

- During April to June 2007 Halton Fire and Rescue Service has achieved exceptional performance with a **39.1% reduction** in **Accidental Dwelling Fires** when compared to the same period during the previous year (23 to 14). Based on current performance projected year end will be 56 fires equating to **-40.4% below** LAA Target of 94 accidental dwelling fires. Further analysis highlighted Widnes area of Halton with highest proportion of accidental dwelling fires and main causation factor was initiation from kitchen area around cooker, grills or pans.
- During April to June 2007 Cheshire Constabulary- Halton Division of Northern Area BCU has achieved a **7.1% increase** in **Domestic Incidents with Power of Arrest** when compared to the same period during the previous year (127 to 136). Based on current performance projected year end will be 544 incidents with power of arrest equating to **+19.3% above** LAA Target of 456. Further analysis highlighted Cunningham Road, Hedge Hey, Larch Road, Penare and Hale Road as repeat locations. NB: The target is to increase ACTUAL arrests and not Power of Arrest.

ALCOHOL HARM REDUCTION

What have we done?

The Safer Halton Partnership Alcohol Harm Reduction Strategy was finalised at the beginning of 2006/07. It identifies a number of key strategic priorities, namely; health and treatment services, community safety, the alcohol industry, the workforce, community impacts and responses and young people. Alcohol has been identified as a key 'transformational issue' within Halton's LAA.

Health & Treatment Services

- Provided alcohol awareness and brief interventions training for professionals. In total 120 people attended.
- Identified current PCT investment of £150k in the Tier 3 alcohol service provision.
- Co-located the tier 3 alcohol service with the drug and prolific offenders services at Ashley House.

Community Safety

- The role of PCSOs has been developed to encompass addressing alcohol related anti-social behaviour and neighbour nuisance
- Trading Standards and Cheshire Constabulary have carried out a series of operations to address the issue of underage off & on-licence sales
- Participated in the Trading Standards North West Regional Alcohol Survey

Alcohol Industry

- Provided training on Responsible Retailing. 44 participants successfully completed the course.
- Continued to support and expand Pub Watch across Halton.
- Provided a phone number through which members of the community can report under age sales of alcohol

Young People

- The establishment in 2006/07 of the Preventive Services mini-trust, managing the Children's Fund, Teenage Pregnancy and Young Peoples Substance Misuse, has enabled a more cohesive delivery of related agendas.
- A YISP/YOT (Youth Inclusion Support Panel/Youth Offending Team) has been established across Halton and Warrington. The project works directly with young people who are at risk of falling into the criminal justice system, including around issues with alcohol and anti-social behaviour, for young people aged between 8 and 17.
- Arch Initiatives Family Support Service. An established service commissioned through Children's Fund, it was redesigned to deliver support to children and young people (0 – 12) affected by substance misuse, including alcohol

Information & Data

- Begun to identify existing alcohol and alcohol related data streams from across individual agencies within the partnership.
- Produced performance management frameworks for the tier 2 & tier 3 alcohol services
- Established a number of targets and outcomes for young peoples substance misuse that are contained within the Children & Young People's plan.

What have we learned?

- Capacity to coordinate organisations activities, and ensure linkages with other, relevant themes, such as mental health, older people, safeguarding children etc is required within the Safer Halton Partnership
- The capacity of Halton's alcohol treatment services is insufficient to meet demand.
- Data collection across the partnership is patchy making it difficult to analyse issues, identify progress and set targets.

What will do?

- Continue to seek further investment in alcohol treatment and prevention services in partnership with the PCT.
- Consider the tendering and re-commissioning of the tier 3 alcohol treatment service
- Work with key partners, to improve data collection, analysis and target setting in key areas

What are our future prospects?

Given its starting position, Halton has made a promising start in delivering its Alcohol Harm Reduction strategy. Given the nature of some of the issues around data collection and analysis, any evidence of impact will only be known in the medium term.

DRUG TREATMENT SERVICES

What have we done?

In August 2006, Halton's drug, alcohol and Prolific Offenders services co-located at Ashley House. In addition are a range of health, criminal justice, domestic abuse,

benefits advice, supported housing and employment & training agencies supporting the delivery of a 'one-stop shop' approach. This innovative project is one of the first of its kind nationally, and is in keeping with the NTA Treatment Effectiveness strategy. Halton DAAT has also worked with Halton Safeguarding Children Board to audit local services responses to Hidden Harm. An action plan to address the issues raised will be implemented in 2007/08. In 2007/08 there will be a particular emphasis on supporting service users to develop skills and knowledge that will enable them to become peer educators. In the Healthcare Commission Improvement Review Halton DAAT were rated as fair with a score of 24, from a maximum total of 38. Of the 11 elements scored in the review, commissioning, access to a range of services and retention scored 'good'.

Halton DAAT has consistently met its performance targets around numbers in treatment, retention in treatment, waiting times and care planning. NTA Board papers May 07 identify Halton as the second best performer nationally in terms of numbers in treatment against planned performance, retention target and waiting time target. Halton DAAT have been identified by the National Treatment Agency as 'one of the regions best performing partnerships'. The treatment plan for 2007/08 will seek to enhance what the NTA have also identified as being 'impressive services'.

What have we learned?

Over the past few years the DAAT has been working with providers to improve both access to and the quality of services. Co-location has identified that there are potential efficiencies in service delivery and that staff skills are not always in the right place at the right time to support the client journey. This is an area where the DAAT will seek improvements to support service integration.

What will do?

Throughout 07/08 and on into 08/09, Halton DAAT will be continuing to integrate the drug, alcohol and prolific offenders services at Ashley House. There will be particular emphasis on providing services such as employment, housing and health improvement/healthy living that will support service users out of drug and alcohol treatment and back into the community.

What are our future prospects?

Halton DAAT is on track to exceed its performance targets.

DOMESTIC ABUSE

What have we done?

Halton's Domestic Abuse Forum has achieved success in many areas and has implemented various schemes and services for people affected by domestic abuse – some of which are listed below:

- Commissioned additional services to provide more support for people who are affected by domestic abuse. This includes a one stop shop service, a 24 hour helpline, Court advocacy, Sexual Assault and Rape support and advocacy and children's counselling.

- Increased the number of successful convictions in the specialist domestic violence court and provided 32 survivors of domestic abuse with the Sanctuary Scheme.
- Linked in with the Children and Young People's Plan to ensure action plans are cross referenced with regards to safeguarding/CP for domestic abuse.

What have we learned?

- That the way some data is currently recorded by agencies be adapted to better suit the targets in Halton's LAA e.g. actual arrest, not power of arrest and repeat victims of domestic abuse incidents, not repeat locations.
- A review to be carried out of repeat victims with a view to referring those most at risk/with the most number of call outs to the MARAC and the need for Sanctuary scheme is far greater than anticipated and further funding must be sought from Partnership agencies
- Halton's Specialist Domestic Violence Court has a lower successful outcomes rate than a number of other courts in the North West.

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What will we do?

- A proposal is being put forward to the Core Strategy Board by Supporting People and further funding streams are being researched to increase the number of sanctuary schemes that are completed in Halton
- Ensure that all very high risk clients are being discussed at MARAC – look at the possibility of introducing those assessed at high risk as a way of minimising risk at an earlier stage. The Forum will continue to support the MARAC and ensure it runs according to CAADA guidance
- The Forum will invite a member of HMCS to attend Strategy group meetings so that management decisions about the Specialist Domestic Violence Court can be made with regards to improving performance and further specialist training for magistrates

What are our future prospects?

It is envisaged that by the end of March 2008, more than 840 people in Halton will have been referred to a domestic abuse support service. Police will have recorded 2560 incidents of domestic abuse – 544 of which an offence will have been committed and 328 arrests made. More than 80 children and young people will have received counselling services. More than 80 victims of sexual assault and rape will have received counselling services

Should funding beyond April 2008 be secured, it will be possible to mainstream all the services and schemes, establish a one stop shop in the borough and continue to improve on the success of the MARAC, Sanctuary Scheme and service provision – while increasing performance in the SDVC, lowering repeat victims and increasing arrests and sanction detections.

CURRENT AND REPEAT CRIME

What have we done?

- Reviewed the crime recording processes during the stabilisation of the Constabulary's new crime recording processes – Atlas. This has determined a degree of over reporting of crime figures.
- Reviewed quality of service in terms of crime recording to ensure consistency.
- Encouraged reporting in certain crime types i.e. Race / Hate, domestic violence, etc.

What have we learned?

We now have a more accurate recording system and are beginning to compile consistently accurate statistics. The standard of service to the community has improved because of this.

What will we do?

Continue to accurately record crime figures, which will help to inform the delivery of intelligence lead policing throughout the borough.

What are our future prospects?

The production of consistently accurate statistics, which will be displayed throughout the community to reassure residents that they are being kept informed and are receiving a quality service which meets the needs of the community.

VIOLENT CRIME

What have we done?

- Undertaken high profile patrols in violent crime hot spots.
- Included this crime category within Police and Partnership tasking & Coordination processes.
- Undertaken a review of violent crime approaches within the Borough.

What have we learned?

To differentiate between the types of crime committed under this category, in order to inform the most appropriate response in all cases.
To focus on the hot spot areas and implement initiatives within these areas.

What will we do?

Work is currently being undertaken to compare best practice nationally on violent crime, which can be implemented within Halton using the LPSA 2 pump priming funding. From this a detailed action plan will be produced to be consulted on by the wider partnership and implemented.

What are our future prospects?

The successful implementation of the LPSA 2 action plan and the achievement of the LPSA 2 and LAA targets.

BURGLARY

What have we done?

- Worked with RSLs and Planning Department to design out burglary opportunities.
- Implemented as Smartwater initiatives for repeat victims and identified hotspots.
- Focused on PPO's with propensity to commit this crime type and maintained a specific Burglary squad within the police.

What have we learned?

Necessary to take proactive measures to educate residents and home owners on how to secure their property. To target known hot spot areas and known prolific offenders.

What will we do?

Continue to educate home owners and residents on how to best secure their properties.

Offer specific and tailored professional crime reduction advice.

Offer victim support to those who have suffered burglary

What are our future prospects?

Continued targeting of hot spot areas and known offenders, together with improved cross border working to tackle offenders coming into Halton to commit burglary offences.

VEHICLE CRIME

What have we done?

- Undertaken high profile patrols in vehicle crime hot spots and focused on PPO's with a propensity to commit this crime type
- Maintained a vehicle crime squad within the police and undertaken specific initiatives against known offenders and in specific locations.
- Provided vehicle crime prevention advice to drivers.

What have we learned?

To identify hot spot areas and target resources there to deter further offences by increasing uniformed presence.

To monitor prolific offenders at large within the community in order to prevent them re-offending.

How to use dedicated operations to apprehend known offenders.

What will we do?

Continue to target prolific offenders and continue to monitor known hot spots.

Continue to use dedicated operations to apprehend offenders.

What are our future prospects?

Successful targeting of known offenders and hot spot areas.

Use of dedicated operations to apprehend offenders.
The successful implementation of the LPSA 2 action plan and the achievement of the LPSA 2 and LAA targets.

ANTI SOCIAL BEHAVIOUR

What have we done:

- Implemented Halton's 'Promoting Positive Behaviour' ASB strategy.
- Introduced a parenting and practitioner service and introduced Floating support worker for families.
- Taken formal court action in form of ASBOs against repeat offenders and taken formal action when ASBOs are breached

What have we Learned?

To engage with all agencies when dealing with cases
To use the full range of powers available to the partnership.
To offer a range of interventions involving all agencies.

What will we do?

Continue to implement the Promoting Positive Behaviour strategy.
Continue to tackle ASB through a multi-agency approach.
To continue to engage with cases at all levels using the full range of powers and interventions available.

What are our future prospects?

Continued intervention work with young people and their families.
Continued intervention in partnership with RSL's.
To secure continued financial support from the RESPECT Task Force.

FIRE SERVICE

What have we done?

- Implemented a car clear scheme to remove abandoned vehicles prior to being ignited and undertaken arson reduction initiatives within identified areas.
- Undertaken various youth engagement programmes eg RESPECT and Kooldown,
- Undertaken significant numbers of Home safety checks and recruited volunteers to assist in reduction programmes.

What have we Learned?

To use early intervention and engagement activities, to involve young people.
To raise awareness amongst partner agencies of hot spot areas, arson is a standing agenda item at Partnership Tasking & Co-ordination.
To identify potential buildings or sites and take positive preventative action.

What will we do?

Continue to engage with young people.
Continue to raise awareness amongst partners.
Continue to identify problem areas.

What are our future prospects?

Further successful engagement with young people.
Continued successful partnership working.
Successful identification of hot spot areas.

ENGAGEMENT & LIVEABILITY

What have we done?

- Community Watch; Re-launch is planned for the end of September during Safer Halton week.
- 'Listen!' is a grass roots development project run by Four Estates is working with the elderly, youth and adults on the four estates of Palace Fields, Hallwood Park, Murdishaw and Halton Brook. A DVD 'Palacefields Grass Roots' has been produced.
- Neighbourhood Pride has completed a range of high quality schemes at several locations through the Borough over the past year.

What have we learned?

Proper pre-start consultation with ALL stakeholders is essential.
We need to improve the coverage and quality of the data, especially perception data, that we collect.
The 'legacy' of a regeneration/environmental project is what it will look like five years after completion as much as on the grand opening day. This issue must be factored into the planning stage, with robust and challenging milestones and indicators.

What will do?

The task group will continue to meet to scrutinise the KPIs and progress of ongoing project throughout the remainder of 2007/8.
This will highlight new trends and issues that require action by the task group or wider partnership.
We shall also offer a forum to showcase success and good practice, also what works, and what hasn't worked so well(!), so all can learn.

What are our future prospects?

Whilst the uncertainty about funding, especially the ending of NRF support for some projects is a challenge to the continuation of the task group, the rise of the 'liveability' and 'engagement' issues up the Government's league table, together with the evolving local community cohesion issues augurs well for the future of the task group, albeit with probably a reshaped focus and remit.

7. LAA Outcomes Performance Table

Indicators highlighted in blue are those included in the LPSA2 agreement which now merges into the LAA. Indicators highlighted in red are the mandatory items. Those indicators printed in black are the local discretionary targets

7.1 Healthier Communities & Older People Block

<i>Outcomes</i>	<i>Indicators</i>	<i>Baselines 2006/07 (Unless otherwise stated)</i>	<i>Performance Data as of September 2007</i>	<i>Targets 2007/08 (including stretch targets, and their annual unstretched targets)</i>	<i>Targets 2008/09 (including stretch targets, and their annual unstretched targets)</i>	<i>Targets 2009/10 (including stretch targets, and their annual unstretched targets)</i>	<i>Performance Rating</i>
Improved Health and reduced health inequalities:	Reduce health inequalities between Halton and the England population by narrowing the gap in all-age, all-cause mortality by at least 10% by 2010 (2009-11)	<p>2002-04 DSR per 100,000 all age population</p> <p>England DSR M 784.9 DSR F 543.7</p> <p>Halton DSR M 946 DSR F 698</p> <p>Gap M 20.5% Gap F 28.4%</p>	<p>2003-05 DSR per 100,000 all age population</p> <p>England DSR M 759.7 DSR F 532.1</p> <p>Halton DSR M 915.2 DSR F 690.2</p> <p>Gap M 20.5% Gap F 29.7%</p>	<p>2006-2008 Data Period</p> <p>DSR M 863 DSR F 632</p>	<p>2007-2009 Data Period</p> <p>DSR M 844 DSR F 617</p>	<p>2008-2010 Data Period</p> <p>DSR M 825 DSR F 602</p>	<p>Male Green</p> <p>Female Amber</p>

<p>Reduce premature mortality rates and reduce inequalities in premature mortality (cont)... rates between wards/neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) (smoking, diet and physical activity)</p>	<p>Reduce standardised mortality rates from Circulatory Diseases in people under 75, so that the absolute gap between Halton and the national rate is narrowed, at least in line with LDP trajectories by 2010.</p>	<p>2003-2005 Data Period</p> <p>112.0 per 100,000</p>	<p>2004-2006 Data Period</p> <p>110.2 per 100,000</p>	<p>2006-2008 Data Period</p> <p>104 per 100,000</p>	<p>2007-2009 Data Period</p> <p>98 per 100,000</p>	<p>2008-2010 Data Period</p> <p>92.1 per 100,000</p>	<p>Green</p>
	<p>Reduce the death rate from all cancers (in under 75s) by 26% by 2010 (2009-11)</p>	<p>2003-2005 Data Period</p> <p>168.2 per 100,000</p>	<p>2004-2006 Data Period</p> <p>168.6 per 100,000</p>	<p>2006-2008 Data Period</p> <p>152.9per 100,000</p>	<p>2007-2009 Data Period</p> <p>147.8per 100,000</p>	<p>2008-2010 Data Period</p> <p>142.7per 100,000</p>	<p>Red</p>
	<p>Reduce health inequalities within Halton, by narrowing the gap in all-age, all-cause mortality between the 20% of wards experiencing the highest rate and the Halton average by at least 25%</p>	<p>2003-2005 Data Period</p> <p>Halton: 803.7</p> <p>Highest wards: 1368.4</p> <p>Gap: 70.3%</p>	<p>2004-2006 Data Period</p> <p>Halton: 800.6</p> <p>Highest wards: 1363.1</p> <p>Gap: 70.3%</p>	<p>2004-2006 Data Period</p> <p>Gap: 67.3%</p>	<p>2005-2007 Data Period</p> <p>Gap: 64.4%</p>	<p>2006-2008 Data Period</p> <p>Gap: 61.5%</p>	<p>Red</p>

	Reduce adult smoking rates to under 22%. With focus on most deprived wards which have the highest smoking prevalence	2004 estimate: 34%	25.6% (April 07 – Aug 07)	33%	32%	31%	Green
	People reporting to NHS Stop Smoking Services who set quit date and still stopped at 4 week review	850 (2005/06)	521 set quit date 206 quit at 4 weeks (April 07 – Aug 07)	1000	2000	To be negotiated	Amber
Enhance the health & well being of Halton people inc. vulnerable seldom heard group i.e. Older people, BME, C & YP, carers	Increase by 5% the number of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey	24% (2004)	No new data yet available	25%	27%	29%	

Improved care for long term conditions and support for carers	Unplanned emergency bed days (for aged 65+)	58,649 (04/05)	34,278 (April 07 - Sept 07)	2% reduction	6% reduction	To be agreed at review & refresh stage	Green
	Carers receiving specific carer service after assessment or review	195 (04/05)	270 (April 07 - Sept 07)	250	600		Green

7.2 Urban Renewal Block

Outcomes	Indicators	Baselines 2006/07 (Unless otherwise stated)	Performance Data as of September 2007 (please see notes * below)	Targets 2007/08 (including stretch targets, and their annual unstretched targets)	Targets 2008/09 (including stretch targets, and their annual unstretched targets)	Targets 2009/10 (including stretch targets, and their annual unstretched targets)	Performance Rating
Increase job supply for Halton residents	Increase the numbers of jobs in Halton by 5%	53,086 (2005)	54,800	53,686	54,486	55,740	Green
Improvement of the environment through land reclamation	Bring 24ha of derelict land back into beneficial use	0	0.25 (*1)	8	8	8	Amber
Secure private sector investment in commercial premises in order to create more jobs for local people	Facilitate bringing to market of at least 60,000 sq. m. of new and replacement commercial floorspace	0	2,000 (*2)	20,000	20,000	20,000	Green

As part of an overall housing strategy for the district ensure that all social housing is made decent by 2010, unless a later deadline is agreed by DCLG as part of the Decent Homes programme	Proportion of social housing meeting required standard	64.3%	No New Data Available	75%	85%	100%	
Reduce waste to landfill and increase recycling	Reduce household waste arisings sent to landfill (BVPI 82d)	76.8%	71.06% (*3)	74%	72%	70%	Green
Reduce waste to landfill and increase recycling	Ensure 40% of municipal waste is recycled or composted	24% (2005/06)	28.95% (*4)	26%	32%	40%	Red

- (* 1) Progress on this target is being delayed due to ongoing negotiations with the Environment Agency to meet DEFRA requirements for funding.
- (* 2) There is lots of work under way, which means the target will be achieved, but only one development has been completed in the first half of this year.
- (* 3) This is a 6-month estimate only, as this indicator is subject to seasonal variation. However, indications are that the Authority is on track to hit the 2007/08 targets.

- (* 4) The Authority is on track to meet the target of reducing household waste 'arising' sent to landfill to 70% by 2009/10. However, it must be stressed that the Council's current plans will not meet the target of recycling or composting 40% of waste by 2009/10.

7.3 Children & Young People Block

Outcomes	Indicators	Baselines 2006/07 (Unless otherwise stated)	Performance Data as of September 2007	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Performance Rating
Help achieve economic well-being	Reduce Percentage of 16-18 year olds not in education, employment or training to fewer than 7%	10.3%	13.32% (Aug 07)	9.4%	8.6%	7.7%	Red
Tackle the underlying determinants of ill health and health inequalities	By reducing the under-18 conception rate by 50% by 2010 as part of a broader strategy to improve sexual health (1998 Baseline)	-7.0% (2004 data)	+18% (2005)	-15%	-30%	-50%	Red

Be Healthy	The percentage annual increase in the number of schools with an approved school travel plan (STP) required to achieve 100% STP coverage by March 2010	Baseline – 18% in 2003/04	56%	64%	76%	88%	Green
Target 1	Increase the % school attendance of children who have been looked after for at least 12 months	89.6%	90.7%	91%	92.6%	93.5%	Green
Target 2	Increase % of LAC under 16, looked after for more than 2.5 years, that have been in their current placement for at least 2 years (LAC 24)	64.4%	75.3%	81.5%	83%	85%	Green
Target 3	Increase the percentage of year 11 pupils gaining 5 GCSEs at grades A*-C or DfES agreed equivalents, including English and Maths	32.5% (2004/05)	41.0%	37.0%	40.5%	44.0%	Green

Have security, stability and are cared for	Reduce the ratio of children looked after per 10,000 child population	57.1	54.0%	56.2	55.0	53.5	Green
To help children attend and enjoy school	To reduce unauthorised absence towards the national average in both primary and secondary schools by 6% and 10% respectively	Primary 5.78	Primary 0.50	Primary 5.54	Primary 5.40	Primary 5.25	Primary Green
		Secondary 9.37	Secondary 2.10%	Secondary 9.20	Secondary 9.0	Secondary 8.56	Secondary Green
To help children attend and enjoy school	Reduce number of days lost through chronic ill health through the development of joint working with the health sector.	Primary 5.25	Primary 5.4	Primary 5.22	Primary 5.19	Primary 5.16	Primary Amber
		Secondary 7.50	Secondary 6	Secondary 7.46	Secondary 7.42	Secondary 7.37	Secondary Green
Achieve stretching educational standards inclusively	To reduce the proportion of pupils with statements of special education needs to 2.8%.	3.0%	2.65%	2.95%	2.9%	2.8%	Green

	By 2008 all schools to ensure that at least 50% of pupils achieve a level five or above in each of English, maths and science at Key Stage 3	87.5% (1 of our 8 schools did not achieve this target)	87.5	100% of school achieve target	100% of school achieve target	100% of school achieve target	Amber
Prepare young people for employment	To increase the number of 19 year olds with Level 2 qualifications.	55%	65.0% (2006)	60.0%	65.5%	71.5%	Green
Prepare young people for employment	Increase the % of young people achieving Level 3 by 19	(2004/05) 36%	(2005/06) 34%	Targets to be agreed in 2006-07			Red
Give young people the chance to attend and enjoy school	Reduce the number of pupils permanently excluded from Halton Schools	40 (Pending confirmation of 2005-06 figure by DfES)	33	32	To be agreed	To be agreed	Green
Give young people the chance to attend and enjoy school	To reduce the number of schools with over 25% surplus capacity	January 2006 29% of Primary Schools and 25% of High schools	As per Building Schools for the Future	Reduction to 12% primary and 12.5% secondary – based on revised net capacity – to be effective in September 2008	12% primary and 12.5% secondary	To be agreed	Green

Children and young people are mentally and emotionally healthy	Young Children's emotional and mental health is improved by an increase of 10% in the number of primary schools achieving the healthy School Standard in relation to emotional health and well-being	75%	100%	Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Green
Children and young people are mentally and emotionally healthy	Children and young people's emotional and mental health is improved by ensuring that 100% of referrals to CAMHS services result in individuals accessing appropriate services	50%	80%	Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Green
Children have security, stability and are cared for	Children with disabilities will have improved security, stability and care within their home environment by all eligible families being offered a carers' assessment by 2009	87%	100%	Data re completed carers assessments to be collected by June 07 Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Green

Develop self-confidence and successfully deal with significant life changes and challenges	100% of young people with disabilities progress into further education, work or other positive destinations each year	90%	91%	Data re. progression into positive destinations to be collected by June 07 Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Targets to be agreed by Sept 07	Amber
Choose not to take illegal drugs	Young people with a substance misuse problem (including alcohol) choose to have treatment and this increases by 60% year on year from the current baseline by 2008	37	96	59	94	150	Green

*** All school performance baseline data refers to 2004/05 academic year.

7.4 Employment Learning & Skills Block

<i>Outcomes</i>	<i>Indicators</i>	<i>Baselines 2006/07 (Unless otherwise stated)</i>	<i>Performance Data as of September 2007 (unless otherwise stated)</i>	<i>Targets 2007/08 (including stretch targets, and their annual unstretched targets)</i>	<i>Targets 2008/09 (including stretch targets, and their annual unstretched targets)</i>	<i>Targets 2009/10 (including stretch targets, and their annual unstretched targets)</i>	<i>Performance Rating</i>

<p>Within each NRF district, for those living in the wards identified by DWP as having the worst labour market position (as at February 2004), significantly improve their overall employment rate and reduce the difference between their employment rate and the overall employment rate for England</p>	<p>Within that NRF district a reduction by 2007-8 of at least 1.6 percentage point in the overall benefits claim rate for those living in the Local Authority wards identified by DWP as having the worst initial labour market position.</p>	<p>Appleton 23.9% (900)</p>	<p>24.5% (925) June 07</p>	<p>24.8%</p>	<p>22.3% (839)</p>	<p>To be negotiated at review & refresh stage</p>	<p>Appleton Amber</p>
		<p>Castlefields 33.3% (1400)</p>	<p>34.49% (1,450) Jun 07</p>	<p>36.0%</p>	<p>31.7% (1332)</p>		<p>Castlefields Red</p>
		<p>Halton Lea 33.5% (1320)</p>	<p>33.38% (1315) June 07</p>	<p>33.9%</p>	<p>31.9% (1256)</p>		<p>Halton Lea Amber</p>
		<p>Kingsway 27.0% (995)</p>	<p>26.19% (965) June07</p>	<p>26.2%</p>	<p>25.4% (936)</p>		<p>Kingsway Green</p>
		<p>Grange 26.1% (1050)</p>	<p>26.85% (1,080) June 07</p>	<p>27.0%</p>	<p>24.5% (985)</p>		<p>Grange Red</p>
		<p>Riverside 31.0% (900)</p>	<p>30.31% (880) June 07</p>	<p>30.0%</p>	<p>29.4% (853)</p>		<p>Riverside Green</p>
		<p>Windmill Hill 45.4 (675)</p>	<p>43.38% (645) June 07</p>	<p>43.4%</p>	<p>43.8% (651)</p>		<p>Windmill Hill Green</p>
		<p>Stats DWP website (dated 5/05)</p>					

Within that NRF district a reduction by 2007-8 of at least 1.6 percentage point in the difference between the overall benefits claimant rate for England and the overall rate for the local authority wards with the worst initial labour market position.	22.2% (16,430) Stats DWP website (dated 5/05)	22.21 (16,440)	22.5%	20.6% (15,245)			Red
Increase number of adults qualified to Level 3 by 5%	12,200 (Jan-Dec 05)	12,300 (Jan – Dec 06)	150	200	260		Green
Increase number of adults qualified to Level 2 by 6%	14,300 (04-05)	16,800 (Jan – Dec 06)	250	300	314		Green
Reduce number of adults with no qualifications by 6%	14,400	14,500 (Jan – Dec 06)	250	300	314		Red
Increase rate of self-employment by 9%	5.7%	5.7%	5.8%	6.0%	6.2%		Amber
Increase number of VAT registrations by 9%	235 p.a.	250	242	249	256		Green

	Adults gaining Skills for Life 1or 2 or ESOL SfL at Entry level 1 to 3	19 (04/05)	18	53	63	To be negotiated	Green
Increase IB recipients into work or self employment	IB recipients sustaining 16 hrs+ employment for 13weeks+	18 (05/06)	75	50	100	179	Green

7.5 Safer & Stronger Communities Block

Outcomes	Indicators	Baselines 2006/07 (Unless otherwise stated)	Performance Data as of September 2007	Targets 2007/08 (including stretch targets, and their annual unstretched targets)	Targets 2008/09 (including stretch targets, and their annual unstretched targets)	Targets 2009/10 (including stretch targets, and their annual unstretched targets)	Performance Rating
Reduce overall crime in line with Halton's Crime	Reduction in overall British Crime Survey comparator recorded crime (PSA1)	9,421 (03/04)	3,745 (April 07 – Sept 07)	7,776	To be negotiated	To be negotiated	Green

and Disorder Reduction Partnership targets and narrow the gap between the worst performing wards/neighbourhoods and other area across Halton (Source ((PSA I) SCSF Agreement))	Narrow the gap between worst performing wards and Halton average	Appleton Castlefields Halton Lea Kingsway Norton South Riverside Windmill Hill	Now new data available	Baseline data currently being agreed from I - Quanta analysis – due Jan 07	To be negotiated	To be negotiated	
	Reduce violent crime rates from serious wounding and common assault	2,133 (03/04)	1,061 (April 07 – Sept 07)	1,913	To be negotiated	To be negotiated	Green
	Reduce criminal damage	4,349 (03/04)	1,467 (April 07 – Sept 07)	3,462	To be negotiated	To be negotiated	Green
	Reduce burglary from dwellings	593 (03/04)	272 (April 07 – Sept 07)	356	To be negotiated	To be negotiated	Green
	Reduce the number of thefts of vehicles	753 (03/04)	249 (April 07 – Sept 07)	588	To be negotiated	To be negotiated	Green
	Reduce the number of thefts from vehicles	1,108 (03/04)	408 (April 07 – Sept 07)	749	To be negotiated	To be negotiated	Green

Reduce the proportion of prolific and other priority offenders who re-offend:	Reduce the level of offending by Prolific and Priority Offenders	To be confirmed on Jan 07 figures showing both actual cohort numbers and percentages	No new data available	-20%(on 07 baseline)	-25%(on 07 baseline)	TBC	
	Reduce the rate of adult offending	Being negotiated nationally					
	Reduce the rate of youth offending	97 in cohort 41.2% recidivism (2004)	151 in cohort 27.8% recidivism (2005)	39.2%	37.2%	36.2%	Green
Reduce the rate of youth offending	Proportion subject to ISSP completing their order	22 individuals 60% completion (05/06)	20 Individuals 65% Completion (06/07)	TBC	TBC	TBC	Green
Reduce the harm caused by illegal drugs	Increase the total numbers of individuals in treatment	604 (2004/05)	851 April – August 07	665	790	810 (based on current funding)	Green
	Increase the retention rate in treatment for 12 weeks	80% (2004/05)	93% April to August 07	85%	88%	89% (based on current funding)	Green

	Increase number of young people with a substance misuse problem choosing to have treatment	37 (2005)	60 – Addaction 36 YOT (JMU Data) April to August 07	59	94	150	Green
	Increase number of young people and their families accessing specialist support services	7 (2005)	32 Addaction April to August 07	20	40	60	Green
	Reduce public perception of local drug dealing or drug use as a problem	57% (BVPI Gen. Survey 2006)	No new data Available	55%	53%	50%	
Build respect in communities and reduce anti-social behaviour	Percentage of people who feel informed about what is being done to tackle anti-social behaviour in their local area	21% (BVPI Gen. Survey 2006)	No new data Available	23%	25%	27%	
	Degree to which people feel that parents in their local area do not take responsibility for the behaviour of their children	74% (BVPI Gen. Survey 2006)	No new data Available	73%	72%	70%	

	Increased percentage of people who feel that people in their area treat them with respect and consideration	60% (BVPI Gen. Survey 2006)	No new data Available	61%	62%	64%	
	Reduce people's perception of anti-social behaviour (using the 7 issues stated in the BVPI survey).	Baseline 2006 35%	No new data Available	27%	25%	23%	
Reassure the public reducing the fear of crime	Reduce ASB incidents recorded by Police	3,086 (05/06)	5,201 (April 07 – Sept 07)	2,870	TBA	TBA	Red
	Increase the perception of safety after dark	2003 baseline 50%	No new data Available	55%	60%	65%	
Empower local people to have a greater voice and influence over local decision making and a greater role in public service delivery	Increase Percentage of residents who feel they can influence decisions affecting their local area	2005 baseline 30% (Consulting Communities in Halton Survey)	No new data Available	33%	34%	35%	
	Maintain the capacity of the local VCS in the borough as measured by volume of public service delivery	1.3% (05/06)	No new data Available	1.3%	1.3%	1.3%	

	Increase number of people who feel that their local area is a place where people from different backgrounds get on well together	80% (Consulting Communities in Halton survey2005)	No new data Available	82%	84%	85%	
	Increase the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year.	Baseline 2005 26% (Consulting Communities of Halton Survey)	No new data Available	28%	29%	30%	
Cleaner, greener and safer public spaces	Increase the number of parks and green spaces with Green Flag Award	5 (2006)	No new data Available	6	7	8	
	Increase the number of residents satisfied with local parks and open spaces (BV119e)	71% (03/04) (Triennial survey & local fill-in survey)	77% (05/06)	73%	75%	77%	Green

	An increase in the percentage of abandoned vehicles removed within 24 hours from the point where the local authority is legally entitled to remove the vehicle (BVPI 1218b)	Respond to report within 24 hours – 70.76% (05/06) Legally remove – 77.31% (05/06)	No new data Available	85%	100%	100%	
				85%	93%	100%	
	Graffiti % of incidents of offensive graffiti responded to within 24 hours of notification	77.22% (05/06)	No new data Available	85%	100%	100%	
	Reduce detritus and litter density (BVPI 199(a))	16% (3 year average 03/04 -05/06)	22% (06/07)	16%	14.25%	13%	Red
Improve the quality of the local environment by reducing the gap in aspects of liveability	Percentage of residents in Halton's NM Pilot areas reporting an increase in satisfaction with their neighbourhoods	72% (NM Resident Survey autumn 2006)	No new data Available	TBA	TBA	TBA	

between the worst wards/neighbourhoods and the district as a whole, with a particular focus on reducing levels of litter and detritus	Raise satisfaction levels with the neighbourhood area where people live (BVPI 89)	57.9% (04/05)	No new data Available	63.7%	69%	70%	
Increase domestic fire safety and reduce arson	Reduce deliberate number of incidents of vehicle arson to non-derelect vehicles	200 (Jan – Dec 05)	No new data Available	140	130	120	
	Reduce fly tipping (fly capture)	2,100 (05/06)	No new data Available	1,890	TBA	TBA	
	Reduce deliberate property fires by 10%	111 (2005)	No new data Available	100	90	82	
	Maintain the number of accidental fire related deaths in the home at current level	Nil	No new data Available	Nil	Nil	Nil	
	Reduce Accidental dwelling fires	101	No new data Available	94	87	80	

Implement a strategic approach to reduce the harm caused by domestic abuse	Increase the number of victims of domestic abuse accessing support	270	396	324	Target to be agreed at end of 07/08		Green
	Increase year on year the arrest of domestic violence perpetrators where a crime has been committed (LCJB)	36 per month	241	38	40	42	Green
	To increase the number of incidents of domestic abuse reported to the police (directly or through a third party)	1,613 (05/06)	1,407	1,774	1,863	1,956	Green
	Increase the number of incidents of domestic abuse, which result in sanctioned detections	269 (20% of all incidents for 05/06)	148	282	288	294	Green
	To reduce the number of repeat victims of domestic abuse reported annually to the police (directly or through a third party) in the same period who are repeat victims	Baseline 162 (21% of all victims)	115	154	146	139	Red

