



Children and Young People Policy and Performance Board

**Monday, 8 September 2008 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink, appearing to read 'David W R', positioned above a faint rectangular stamp.

Chief Executive

BOARD MEMBERSHIP

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

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 Thursday, 9 October 2008

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

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATION 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, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
3. PUBLIC QUESTION TIME	1 - 3
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8. SPECIAL MEETING	
A Special meeting of the Board has been arranged for 9 th October at 6.30 pm in the Civic Suite to consider how Members can become involved in the Service Planning process and monitor high level outcomes.	

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 & Performance Board

DATE: 8TH September 2008

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 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None

6.2 Employment, Learning and Skills in Halton

None

6.3 A Healthy Halton

None

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

None

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

REPORT TO: Children and Young People Policy and Performance Board

DATE: 8th September 2008

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board and Executive Sub Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDED: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

None.

4.0 OTHER IMPLICATIONS

None.

5.0 RISK ANALYSIS

None.

6.0 EQUALITY AND DIVERSITY ISSUES

None.

7.0 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 and Executive Board Sub Committee Minutes Relevant to the Children and Young People's Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 19TH MAY 2008

EXB2 DECISION ON THE STATUTORY CONSULTATION TO CLOSE FAIRFIELD HIGH SCHOOL AND EXPAND WADE DEACON HIGH SCHOOL - KEY DECISION

The Board considered a report of the Strategic Director – Children and Young People summarising the responses to the Statutory Consultation on the closure of Fairfield High School and the expansion of Wade Deacon High School, outlining the background, statutory consultation undertaken, financial implications and the decision making process.

In addition, a further report was tabled at the meeting. It was reported that this report had been considered in detail by the Cross Party Members Advisory Working Group on 15th May 2008. The report detailed the rationale for the proposal, identified who had been consulted, the response to the consultation and the issues raised, it provided a summary of previous consultations, transitional arrangements and the reasons, factors and criteria which needed consideration prior to a decision on the proposal.

It was reported that the Cross Party Members Advisory Group had been unanimous in their support for the closure of Fairfield High School due to declining pupil numbers and the expansion of Wade Deacon, which was a successful and popular school. The Group also supported the encouragement of both schools to collaborate quickly prior to the establishment of a hard federation.

The Board received a further update in respect of the overall position covering:

- the Academy proposal and the position regarding potential sites, sponsors and the size of the post 16 provision being 200 planned pupil places;
- the Grange, where the schools were currently consulting on the proposals to establish a hard federation;
- The Bankfield;
- The Heath;
- Chestnut Lodge and Ashley Schools; and
- meeting with Partnership for Schools in respect of the Council's projected pupil numbers – it was advised that the Partnership was in agreement with the Council's pupil numbers and the methodology used.

The Statutory Consultation that had been undertaken, outlined in Appendix A to the tabled report, was described in detail to the Board. In particular, the Board noted that only thirteen of the responses received had disagreed with the proposal to close Fairfield High School.

Appendix C within this document outlined a summary of objections. Appendix D provided outlined the summary of responses to the proposal to expand Wade Deacon High School. Appendix E and F detailed all the key issues raised in writing by the respondents to the consultation. Members were provided with a summary of all the questions and detailed answers to each issue raised were considered by the Board. This information was included in the separate report Appendix B and included information on school size, pupil projections, class size, traffic and safety, use of site, extended and community use, choice, culture, shared sports, admissions, funding, governing body, improvements, site assessment and communication.

In particular, it was noted that the Department for Children, Skills and Families (DCSF) and OFSTED Inspections of schools did not support the assertion that larger schools meant lower standards of behaviour. It was reported that there were benefits to having larger schools in terms of enhanced facilities and funding and that a model of smaller units or “schools within school” so that, to pupils, the school did not look or feel large.

Members recalled that, in the second round of consultation, an alternative proposal had been submitted by Fairfield High School. The Executive Board had previously found that the alternative proposal was incomplete and flawed and lacked information crucial to its proper evaluation. The school had been advised of the information that was necessary for evaluation and discussions had been held with the school to clarify the information needed. However, no new information or other alternative options had been submitted.

It was confirmed that school travel plans would have to be developed for the new site and all efforts would be made in the interim period to minimise pupil movement. Congestion was a concern and the school and Local Authority would be encouraged to look at ways to manage this, for example by trialling different start and end times for pupils. Planning for vehicular access and quick routes in and out of school would be required in the site development under BSF.

The Board further noted that it had been suggested that the rationale to close Fairfield High School was in order that the Council could sell the land. The Board was advised that the closure was due to the declining pupil numbers. Members noted that the land would transfer to the Local Authority from September 2010 but would be managed on an interim basis by Wade Deacon. Consideration would be given to retaining some part of the land for future community use once it was no longer needed by Wade Deacon in 2013. An

undertaking had been made that if any of the land were sold, the proceeds would go to the BSF funding envelope for the good of the pupils of the Borough. In addition, through BSF, the Authority was looking to offer more extended provision and community access.

In terms of Fairfield's Performing Arts Specialism, it was advised that options were currently being discussed and explored with the SSAT part of DCSF regarding retaining this at Wade Deacon in the interim period, and the future options for an additional specialism for Wade Deacon if, after a re-inspection by Ofsted, it retained its high performance status.

In terms of disruption to pupils during future capital building work, which would need undertaking across the authority, the Council was confident that this could be kept to a minimum through robust project management and good communication as previously evidenced at St. Chad's Catholic High School. Furthermore, it was explained that, through the BSF programme, the Authority would be looking to enhance the sports facilities at Wade Deacon.

The Board then went through each of the factors/criteria for consideration in detail outlined at Appendix G, contained within Appendix A to the tabled report, outlining implications for both the closing school and the expanding school. In terms of federation, it was advised that this was for the two schools to agree. The Council had encouraged a Hard Federation but could not impose this. Additional support could be provided by the Authority for both schools if federation was supported.

Further information was also provided in terms of the Workforce Strategy, the Strategy for Change and the Gateway Review. It was advised that the Gateway Review Team had concluded that the current programme development was a healthy programme with some operational recommendations.

The Board commended the Strategic Director - Children and Young People, the Operational Director – Business Planning and Resources, and the BSF Programme Director, and all those who had been involved in this process to date.

Reason(s) for Decision

The reasons for the decision and the main factors/criteria considered to close Fairfield High School and expand Wade Deacon High school were:

- due to the continuing decline in pupil numbers. Insufficient pupil numbers were forecast in Widnes to ensure the continued financial and curriculum viability of Fairfield High School;
- expansion of Wade Deacon High School a successful and popular school;

and

- as further detailed in the Building Schools for the Future Report (Appendix A) document Appendix G (15th May 2008).

Alternative Options Considered and Rejected

In the first and second round of consultation a number of alternative options were proposed, each of these was assessed and evaluated in detail, in particular in relation to the government criteria.

Implementation Date

The decision to close Fairfield High school would take effect from 31st August 2010 and to expand Wade Deacon High school from 1st September 2010.

RESOLVED: That having regard to the statutory guidance and in pursuance of the powers set out in Part 2 of the Education and Inspections Act 2006 and the related regulations, the following related proposals be approved:

- (1) with effect from 31st August 2010, Fairfield High School be discontinued;
- (2) with effect from 1st September 2010, Wade Deacon High School be expanded by the admission number for that school being increased to 300 to give effect to the enlargement of the school;
- (3) with effect from 1st September 2010, the Wade Deacon admission numbers for Years 8 to 11 be expanded to accommodate pupils transferring from Fairfield High School;
- (4) with effect from 1st September 2010 the Fairfield High School Site (detailed on Plan Ref. F1 attached to the report) be appropriated from the Children and Young People Directorate to Corporate to be managed as an integral part of the Council's corporate estate but that the Council permits the Fairfield School site to be managed on an interim and revocable basis as part of the Wade Deacon "campus" from 1st September 2010 to continue until 1st September 2013 or such later date as the Chief Executive may prescribe; and
- (5) the Chief Executive be authorised to take whatever actions are necessary to give effect to the above decisions.

EXECUTIVE BOARD MEETING HELD ON 5TH JUNE 2008

EXB10 - ADOPTION INSPECTION - KEY DECISION

The Board received a report of the Strategic Director, Children and young People on the outcome of the recent Ofsted inspection of Adoption Services.

In August 2006, CSCI carried out an inspection of Halton's Adoption Service. Prior to this it had been acknowledged that there were issues for the service to address and progress had already commenced on recruiting a suitable staff team, adding management capacity and developing practice.

Whilst this progress and the plans for the future were accepted as appropriate by the Inspectors, the outcome of the Inspection was that the service provided **Poor** outcomes.

As a result, the inspectors imposed 11 statutory requirements and made 31 recommendations. All statutory requirements were achieved within the timescales that were given and all the recommendations were worked on over the following months.

On 3rd March 2008, prior to the Joint Area Review, Inspectors returned to Halton for a Random Inspection of the Adoption Service. The outcome of the inspection was that the overall quality rating of the service was **Good**. The inspection report noted that the agency had made considerable efforts to address previous issues and "the work undertaken by the agency had resulted in an improved service being provided to adopters, children, their birth parents and family".

As a result of the inspection, there was 1 statutory requirement and 6 recommendations. The statutory requirement related to information held on the adoption service's personnel and this was now being addressed. It was asked that the Officers be thanked for all their hard work in this field. The recommendations would be addressed over coming months.

RESOLVED: That

- (1) the contents of the report be noted; and

- (2) the Ofsted Inspection report be endorsed.

EXB11 PRIMARY CAPITAL PROGRAMME - KEY DECISION

The Board received a report of the Strategic Director, Children and Young People which provided an outline of the draft Primary Strategy for Change that had been developed as part of the Primary Capital Programme.

The capital investment programme required approval by Council, however as the DCSF deadline required schools projects which would be undertaken within the first two years to be named by 16th June 2008 the Board was asked to approve the schools programme for the purposes of the DCSF submission. Full Council would then be asked to ratify the projects at their July meeting.

The aim of the Primary Capital Programme was to ensure primary schools play a lead role in the heart of their communities, through offering local services, providing a 21st century learning environment particularly in ICT, development of world class standards and promoting personalisation, flexibility, diversity and choice.

The Primary Strategy for Change for Halton had been developed following consultation with primary schools, Diocesan colleagues and a range of other partners. Three dedicated sessions on had been held with Primary Headteachers and an Extended Services Working Group had met to consider opportunities for local and extended services to be offered through primary schools. Chairs of Governors and Halton Association of Governors had been consulted along with colleagues from other Departments across the Council such as Environment and Health and Community.

A draft of the Primary Strategy for Change had been circulated to the headteachers of all nursery, infant, junior and primary schools including the primary special schools. It had also been sent out to all secondary headteachers and secondary special headteachers. Chairs of Primary Governors had been sent copies and the draft had also been placed on the pages of the Governors Website. Copies had also been sent to the Diocese of Shrewsbury, Diocese of Chester, Liverpool Diocese and Liverpool Archdiocese for final comments. The document had been placed on both the intranet and internet and sent to Departments across the Council for their information and comment. In addition, each member of the Alliance Board had been sent a draft copy. The draft Primary Strategy for Change had now been reviewed and revised in light of the comments received following the consultation. It had been re-issued and had the endorsement of each Diocesan Authority and the schools.

RESOLVED: That

- (1) the Primary Strategy for Change be approved;
and
- (2) the building projects prioritised for 2009/2010 and 2010/2011 be approved for the purpose of the submission to the DCSF and that Full Council be requested to ratify the projects at its next meeting in July 2008.

EXECUTIVE BOARD MEETING HELD ON 19TH JUNE 2008

EXB23 EDUCATION SKILLS BILL

The Board received a report of the Strategic Director, Children and Young People, which provided background information on the Education and Inspection Bill.

It was advised that the Education and Skills Bill was a landmark piece of legislation. For the first time in over thirty years, the Government was legislating to change the education leaving age and provide extended educational opportunity to all people until the age of 18. It was reported that the Bill contained measures to encourage more young people to participate in learning post-16 and to achieve higher levels of skill and qualification. The Government proposals go beyond the current aspiration so that by 2013, all 17 year olds and by 2015, all 18 year olds were participating in some form of education or training. It was advised that 16 year olds could go to work as long as education was available. It was noted this would change the environment for education in the future.

Members were advised that the Bill would legislate to raise the participation age, young people would have a duty to participate in education and training post 16 which they would be able to do in a number of ways, including:

- full-time education, for example, at school or college;
- work-based learning, such as an apprenticeship; and
- part-time education or training, if they were employed, self-employed or volunteering more than 20 hours a week.

It was reported that the Education and Skills Bill seeks to carry out the following:

- set out duties on employers to release young people for the equivalent of one day a week to undertake training elsewhere (where the employer did not provide their own training).
- introduce a duty on local authorities to ensure that young people participate and provide the support service currently known as Connexions;

- require local authorities to assess the education and training needs of young people aged 16-19 with special educational needs; and
- requires the Learning and Skills Council to secure the proper provision of courses for learners over the age of 19.

The Board discussed various issues such as how this would fit into the Building Schools for the Future, what methodology would be employed to encourage young people who refused to be educated, delivery of flexible curriculum for young people and the duty on young people and parents to assist their children to participate.

RESOLVED: That

- (1) the Executive is kept informed of any changes; and
- (2) a further report is submitted later in the year.

EXECUTIVE BOARD MEETING HELD ON 26TH JUNE 2008

EXB24 BSF STRATEGY FOR CHANGE (PART 1)

The Board considered a report of the Strategic Director – Children and Young People providing a summary of the Building Schools for the Future (BSF) Strategy for Change (Part 1), seeking approval for its submission to Partnership for Schools (PfS) by 2nd July 2008.

It was noted that the Strategy for Change was divided into two parts with Part 1 outlining the vision for BSF in Halton. Part 2 was a more detailed document that described how the Authority, with its key stakeholders, intended to achieve its vision: Part 2 was to be completed and submitted by 19th November 2008.

The requirements for the Strategy for Change Part 1 document were outlined for Members' consideration and it was noted that, following work with secondary and secondary special headteachers, a draft document had been submitted to PfS prior to Wave entry on 7th May 2008. This document had also been circulated to all key stakeholders as part of the consultation including Diocesan Authorities; Alliance Board Members; all schools; and the BSF Strategic Board.

As a result of the consultation, and following a further meeting with headteachers on 20th June and feedback from the PfS Adviser, the Strategy and chart had been further amended and an updated document was tabled for the

Board's consideration. It was noted that some further work on this document was needed, for example to reduce it to the required 12 pages in length. It was confirmed that the Council's partners had agreed to any minor changes required by either the Board or PfS.

The Board considered the need for the Chair of the Sports Partnership to be included in the PE, Sports and Culture Stakeholder Group. In addition, it was noted that a specialist workstream had been established to look at the ICT requirements as almost one fifth of the money received would be for technology: external consultants had been appointed to assist in this process.

Members thanked all those involved in the production of this excellent document.

RESOLVED: That the Strategic Director – Children and Young People be authorised, in consultation with the Executive Board Member for Children and Young People, to make any necessary minor amendments following this meeting prior to the submission of the Strategy for Change Part 1.

EXECUTIVE BOARD MEETING HELD ON 24TH JULY 2008

EXB27 STATUTORY CONSULTATION - ST CHAD'S CATHOLIC HIGH SCHOOL

The Board considered a report of the Strategic Director – Children and Young People providing a summary of the statutory proposal on the closure of St. Chad's Catholic High School and the establishment of a new joint faith Catholic and Church of England Voluntary Aided High School.

It was noted that during the consultation on future secondary provision in Halton, the joint proposal from the Catholic Diocese of Shrewsbury and the Church of England Diocese of Chester to explore the development of a joint faith school offering both Catholic and Church of England provision at St. Chad's High was supported. Following consultation, a Joint Faith Working Party, led by the headteacher of St. Chad's Catholic High School with members from both faith communities, agreed that the current ethos of St. Chad's summed up in its Mission Statement would remain the mission and ethos as a joint faith school. The Working Party had also considered a number of other key issues including admission arrangements and funding issues.

As the joint faith school was to be a new school, an application had been made to the Secretary of State to seek permission to publish the proposal without holding a competition. On 9th June 2008, the Secretary of State exercised the powers conferred on him by Section 10 of the Education and Inspections Act 2006 and decided to grant consent to the publication of a proposal for a new 11-19 joint Catholic/Church of England Voluntary Aided Secondary School. Once

permission had been granted by the Secretary of State to consult, the statutory proposal was published by the Governing Body on 3rd July 2008.

The proposal was a joint agreement with the Catholic Diocese of Shrewsbury and the Church of England Diocese of Chester to close St. Chad's High in order for a joint faith Catholic and Church of England (11-19) School to be established on the current site. St. Chad's Catholic High School would close on 31st August 2009 and the new joint faith school would be established on 1st September 2009. All the pupils from St. Chad's would transfer to the new joint faith school from 1st September 2009. The published admission number would increase to 190 from 1st September 2009 and, from 1st September 2013, it would increase to 240 with 100 sixth form places.

Any representation to the published proposal had to be made in writing within six weeks of the publication and sent to Mr. M. Reaney, Operational Director and Monitoring Officer (Legal, Organisational Development and Human Resources). As the Local Authority was the Commissioner of School Places, all comments would then be submitted to the Executive Board in the form of a report, and a decision on whether to agree to the new joint faith school would be made by the Board in October prior to the deadline of 14th October 2008.

Consultation meetings had been held with staff, parents and other stakeholders at St. Chad's Catholic High School on 9th July 2008 and it was advised that the response had been positive. In particular, it was noted that, in light of the proposal, the number of preferences expressed for the school during the admission process commencing in Autumn 2007 for September 2008, admissions had risen, and there had been a significant number of appeals for the school. This showed the parental demand for a joint faith school. In addition, applications from St. Chad's Catholic Primary School had remained constant showing that parental demand from this area was unchanged.

RESOLVED: That a further report summarising the response to the consultation be submitted to the Executive Board in October 2008.

EXB28 SUSTAINABLE SCHOOL TRAVEL POLICY

The Board considered a report of the Strategic Director – Children and Young People fulfilling the requirement of the Education and Inspections Act 2006 to annually review the Council's Sustainable School Travel Policy.

It was advised that the Sustainable School Travel Policy 2008 drew together the four required elements of the Act; supported and clearly demonstrated links to the Children and Young People's Plan; and ensured that Halton fulfilled its statutory requirement. The Policy incorporated a number of transport related documents and had allowed for a review of the previous

Sustainable School Transport Policy and associated procedures. The Policy also recognised possible changes in transport demands placed upon the Local Authority and was aligned to the Council's School Admissions Policy.

In particular, it was noted that there was a requirement within the 2006 Act that children from defined low income families may be eligible for assistance with travel. This applied from September 2007 to primary aged pupils aged between 5 and 11 attending the nearest qualifying school more than two miles from their home. From September 2008, it would also apply for secondary aged pupils aged between 11 and 16 from low income families attending one of the three nearest qualifying schools which were between two and six miles from the child's home and/or to the nearest qualifying school preferred by reason of a person's religion or belief up to a maximum of 15 miles.

RESOLVED: That the Sustainable School Travel Policy 2008 be approved.

REPORT TO: PPB Children & Young People
DATE: 8th September 2008
REPORTING OFFICER: Strategic Director, Children & Young People
SUBJECT: Summary of Educational Attainment 2008

1.0 PURPOSE OF THE REPORT

To report on 2008 performance data for Foundation Stage Profile and Key Stages 1 to 4. This is an initial report referring to currently available data. It reports attainment only and does not indicate the effectiveness of service delivery. A more detailed report will be tabled at the meeting as further data will become available prior to then.

2.0 RECOMMENDATION: That

2.1 To note the attainment of children in Halton schools for the 2007-08 academic year.

3.0 SUMMARY

As you may be aware from national media reports there have been a number of problems with the marking of KS2 and KS3 papers. This has led to delays in the release of the results and at the current stage data is still considered provisional for KS2 and KS3 can not be reported at present.

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. The main headlines for Halton are summarised as follows;

- Declining performance in the average score at all six summary aspects compared to the previous year. This may be due to improved moderation and will be considered in more detail when comparator data is available
- Improvement in linking sounds and letters from 5.9 to 6.1 following targeted interventions.
- Average FSP score for children in lowest performing 20% increased to 60.6% up from 58.1% in 2006.
- Girls outperforming boys across all individual aspects with significant differences particularly in % gaining Level 6+ in PSED and CLL

A more detailed analysis including national comparisons will be included in the report tabled at the meeting.

3.2 Key Stage 1

At Key Stage 1 a child's attainment in Reading, Writing, and Maths is assessed during Year 2. The main headlines for Halton are summarised as follows;

- Results at Level 2+ are roughly in line with last year with a 0.5% increase in Reading, a 0.3% decrease in Writing, and a 0.8% increase in Maths.
- Performance at Level 2b+ was mixed with a 1.2% increase in Reading, a 1.4% decrease in Writing, and a 0.1% decrease in Maths.
- Level 3+ results were disappointing with declining performance in all subjects of 1.6% in Reading, 2.2% in Writing, and 2.5% in Maths.

The release of national data has been delayed until 28th August and this will be included in the more detailed report tabled at the meeting.

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. Current data should be treated with caution due to the problems in marking and returning papers. The main headlines for Halton are summarised as follows;

- Excellent progress has been made again following the major improvements in results last year.
- % achieving Level 4+ in English improved from 81.3% to 83.7%, well in excess of the national average of 81%.
- % achieving Level 4+ in Maths improved from 77% to 81.1%, again well in excess of the national average of 78%.
- Science results also showed a significant improvement from 87.4% to 91.2% at Level 4
- Further reduction in the number of schools below floor target with 5 in both English and Maths compared to 2006 when there were 12 in English and 11 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. Performance cannot be reported at present due to the high number of missing results at some schools. It is hoped this will be resolved in time to include in the report to be tabled at the meeting.

3.5 Key Stage 4

Key Stage 4 attainment measures a child's GCSE results in Year 11. Results are due to be published on 21st August and will be included in the report tabled at the meeting.

4.0 FINANCIAL IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

No other implications have been identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Educational attainment is key to the future life chances of children and young people in Halton. It also provides a proxy to the work being done with vulnerable children in the borough and the critical priority areas of narrowing the gap.

6.2 Employment, Learning and Skills in Halton

Educational attainment of children and young people will have a significant impact on future employment, learning and skills of Halton's population.

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

A risk analysis will be completed as part of the review of the Directorate Risk Register.

8.0 EQUALITY AND DIVERSITY ISSUES

Educational attainment is central to reducing inequalities and ensuring the best outcomes for all children and young people in Halton with a particular focus on vulnerable groups.

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

None

REPORT TO: Children & Young People PPB
DATE: 8th September 2008
REPORTING OFFICER: Chief Executive
SUBJECT: Performance Management Reports
Quarter 1 to period end 30th June 2008
WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 1st quarter to period end 30th June 2008 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
- Preventative Services
- Business Planning & Resources

2. RECOMMENDED: That the Policy and Performance Board

- 1) Receive the 1st 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 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Specialist Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5

2.0 KEY DEVELOPMENTS

2.1 Halton Safeguarding Children Board

HSCB confirmed its roles and responsibilities and links with other strategic partnerships. This includes HSCB establishing a service framework using the current system for monitoring child protection activity as a model for monitoring activity for the cohort of children covered by Level 3b.

It has also been agreed that HSCB via its Executive Board will take the strategic lead in relation to anti-bullying strategy. HSCB to receive regular reports from the Alcohol Harm Strategy Group in relation to children and young people. This is an opportunity for the two strategic groups to work collaboratively in terms of the Alcohol Harm Reduction Strategy.

HSCB has made links with the Neighbourhood Management Strategic Board, providing an opportunity to engage with local communities. HSCB is collaborating with other NW LSCB's in a GONW Project with CEMACH (Confidential Enquiry for Maternal & Child Health). This is an opportunity to share learning from child deaths across the region and CEMACH can also provide detailed information for individual LSCB,s.

2.2 Care Matters

Implementation of the Care Matters agenda has commenced and will develop over the next 3 years to ensure that outcomes for children in care and care leavers are improved. Children in Care Strategy, endorsed by Executive Board in April 08 and managed by the Children In Care Partnership Board, will be the main vehicle for driving forward the necessary actions.

2.3 Children's Social Care Duty Service

In order to provide a more consistent and locality based service for new referrals to children's social care, the service became locality based in June with the establishment of Runcorn and Widnes Children's duty systems. Both services continue to operate within the Children in Need service.

3.0 EMERGING ISSUES

3.1 Halton Safeguarding Children Board

HSCB has identified the need to explore issues facing non Halton Children in Care placed in this area. Initially agreed that relevant agency managers will meet in order to identify concerns/ issues with a view to reporting back to HSCB.

HSCB identified the need to establish a Communication and Engagement Sub Group, which can focus solely on this activity, which is currently led by HSCB Training Sub Group. This will be an opportunity to develop an HSCB "Shadow Board" made up of children and young people.

3.2 Integrated Children's System

DCSF released the Integrated Children's System Phase 1C business requirements but haven't set an implementation timescale. Phase 1C will continue to driver practice and require substantial changes to be made to business processes.




3.3 Children in Care from Other LA's

There have been increasing numbers of children in care placed in independent providers in Halton by other local authorities. This has a major impact on resources as although the other LA retains legal responsibility for the children a wide range of services are provided in Halton including schools, health, and YOT. Further work is required at a local level to consider the actual impact on local services.

3.4 Care Leavers

The regional Learning Together Partnership, in conjunction with CWDC and North West local authorities, is exploring ways of providing a consistent approach to apprenticeships for care leavers. As the issue of NEET care leavers is a high priority in Halton, it is hoped that the work will influence the local development of apprenticeship opportunities within the Council and amongst partners.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	32		24		6		2
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Of the 32 milestones for the service, 24 are showing satisfactory progress and it anticipated that they will be completed within timescale. There is some initial uncertainty around 6 others, and 2 milestones have been assigned red lights as a result of work being rescheduled. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	8		3		4		0
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Of the 8 key performance indicators for the service, 3 are showing satisfactory progress and are on target and one has been designated amber (SS LI 13, NI 159 and NI 160). One PI NI 111 cannot be reported this quarter as data is not yet available from the Youth Offending Team. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	23		23		0		0
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Other performance indicators are routinely reported at quarters 2 and 4. There are no indicators giving cause for concern this quarter, therefore no indicators are being reported by exception.

7.0 PROGRESS AGAINST LPSA TARGETS

This service has an LPSA target around school attendance of Looked After Children. This will be based on performance for the 2007/08 academic year which will be available in quarter 2. For further details, please refer to Appendix 3

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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 to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.








9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS









During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.





10.0 APPENDICES







Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against LPSA Targets
Appendix 4- Financial Statement
Appendix 5- Explanation of traffic light symbols

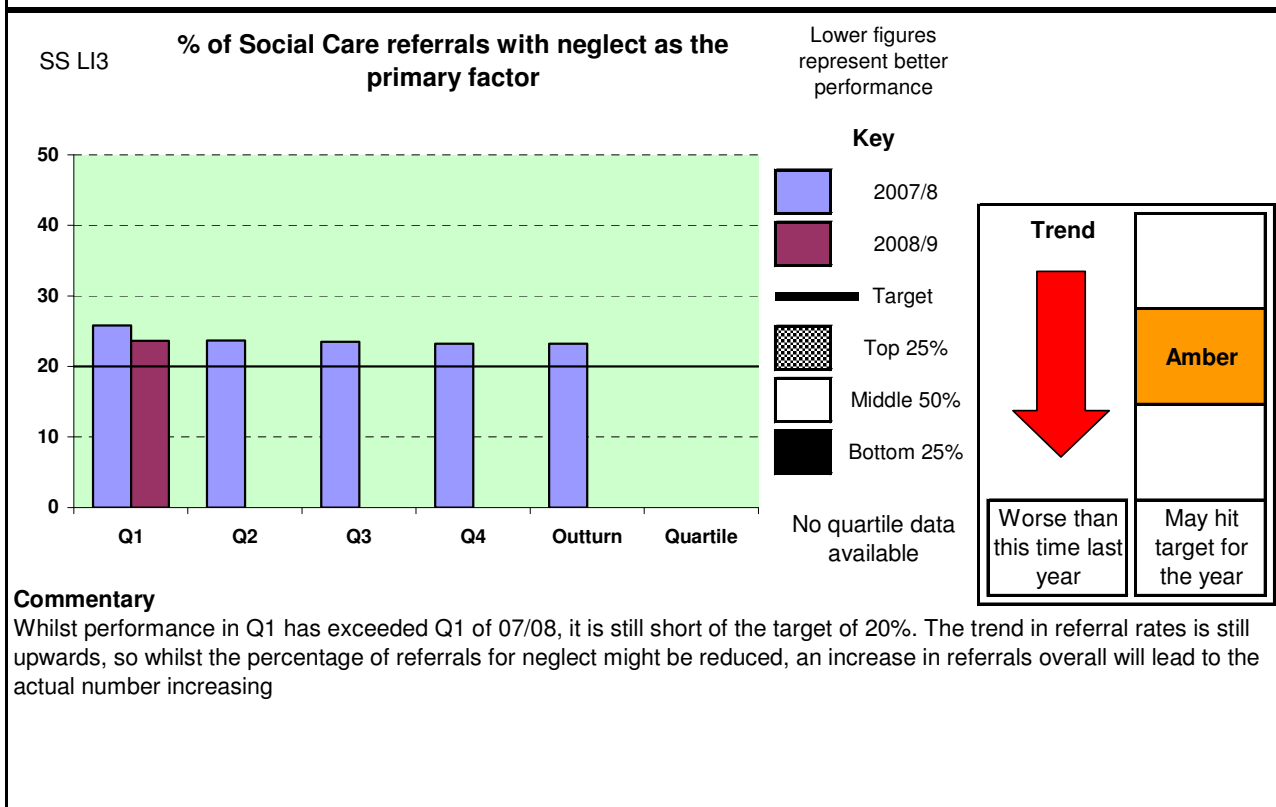
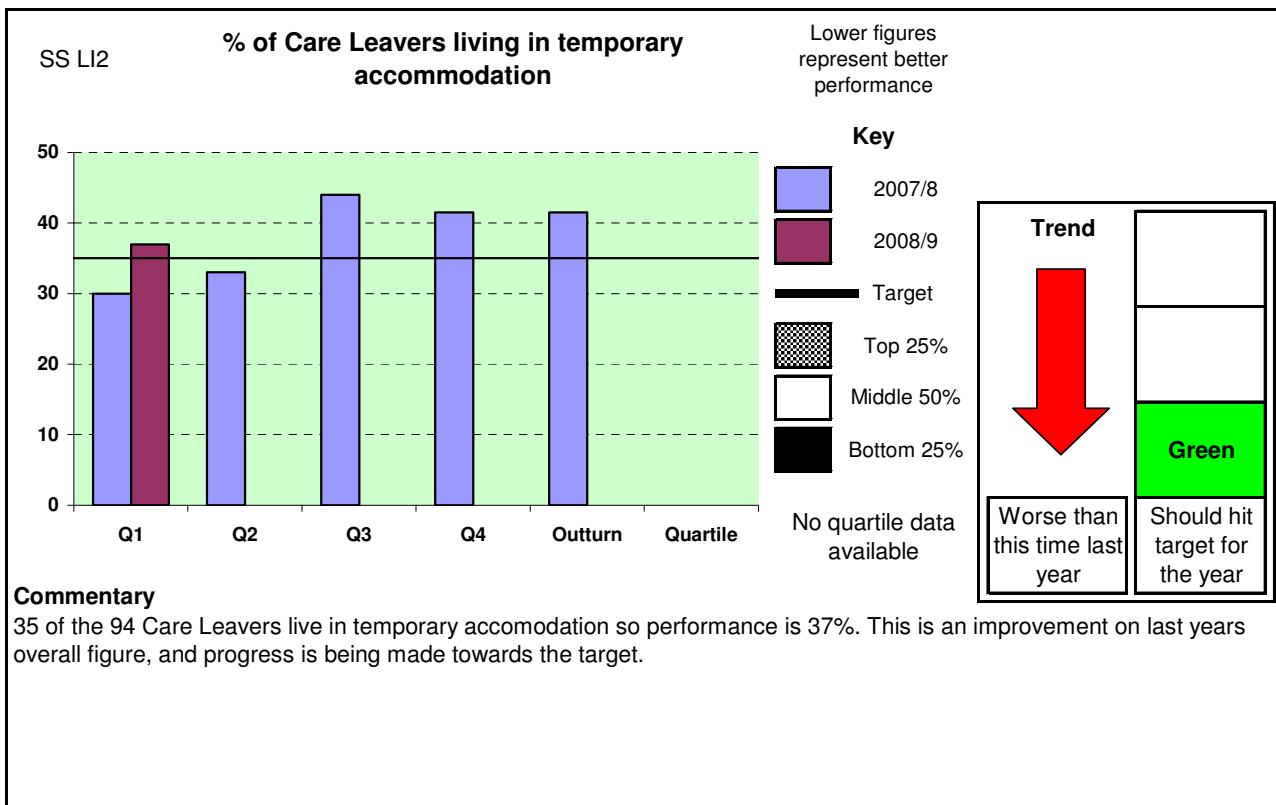
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
SS 1	To improve outcomes for looked after children	Children in Care mini trust integrated into single Children's Trust, Mar 2009		Subject to agreement of final structures by the Alliance Board
		All children in Care have an up to date PEP, Mar 2009		Up to date PEP's in place
		All children in Care are offered a Health Assessment during the year and those that refuse are given alternative access to health services		System of alternative assessment in place
		All children in Care identified as at risk of offending during the year are referred to YOT		Appropriate referrals made to YOT
SS 2	To support children and young people to be mentally and emotionally healthy	Emotional Health & Mental Well Being mini trust integrated in single children's trust, Mar 2009		Subject to structure agreed by the Alliance Board.
		Stop admission of under 18's to adult mental health wards (except in exceptional circumstances) through further development of transitional services, Mar 2009		Development of inreach and outreach service aimed at alternative to adult wards is at preliminary stage.
		Develop specialist CAMHS 24/7 cover, Mar 2009		All three proxy targets achieved in 2006, pathways in place but access and reliability needs further development

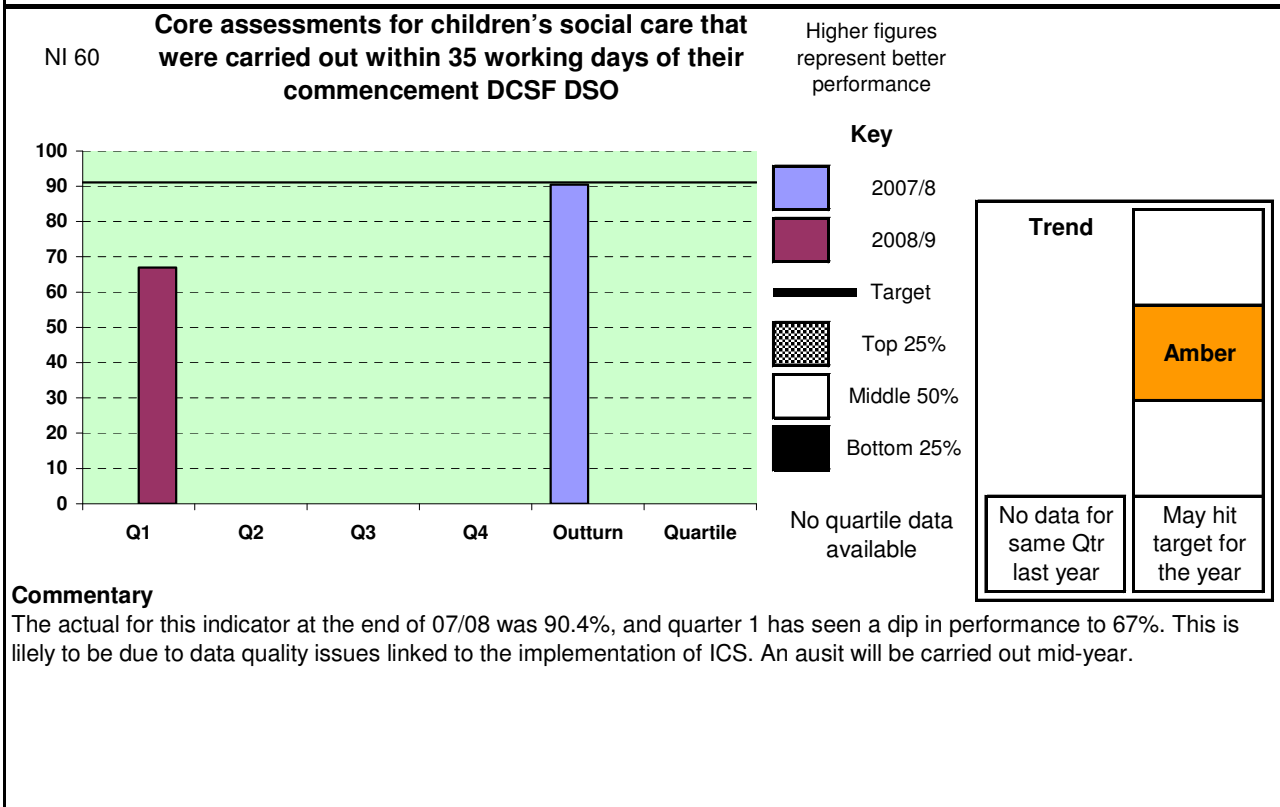
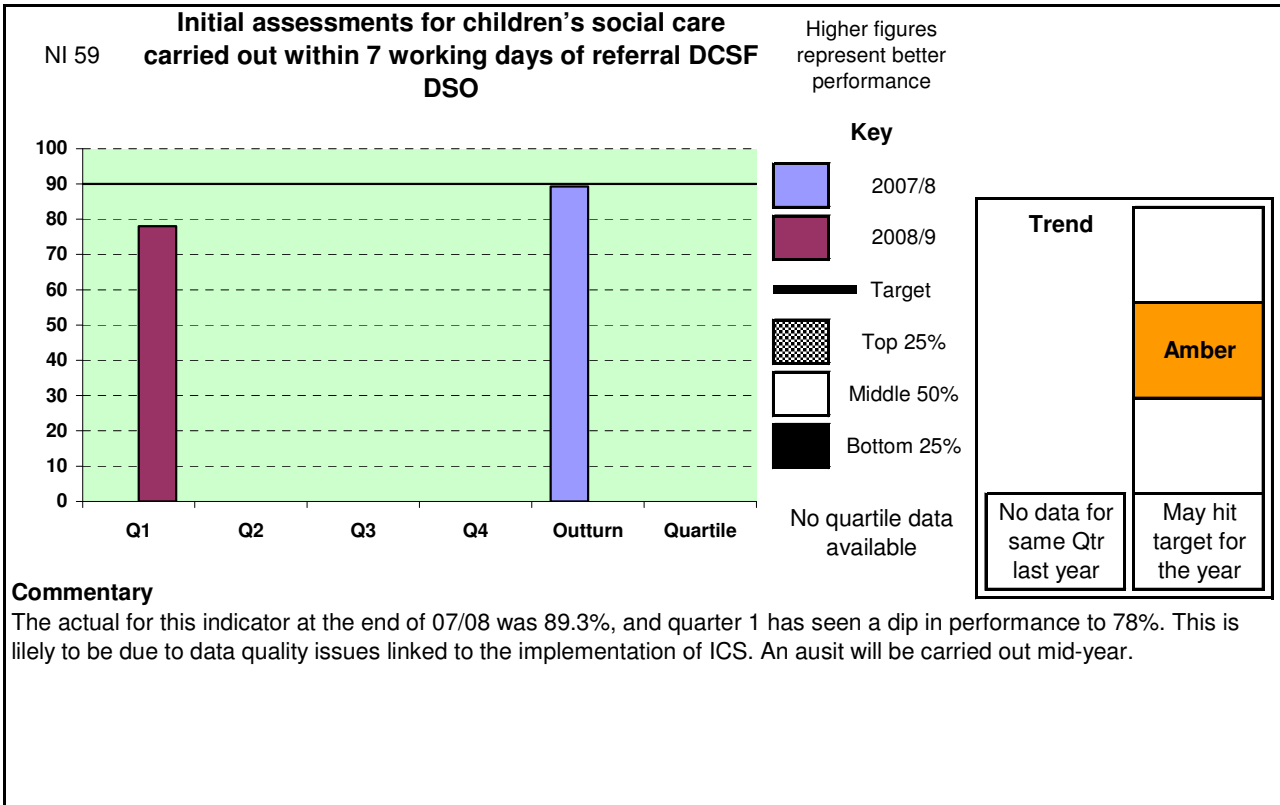
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Actions identified within the Emotional Health and Wellbeing action plan completed within agreed timescales		Action plan reviewed at Emotional Health Partnership Executive Board in July and agreed to refresh action plan to reflect developments
SS 3	To ensure the Council's Corporate Parenting responsibilities are exercised to maximise opportunities for Children in Care and Care Leavers	Complete corporate parenting actions identified in the Children in Care Strategy within agreed timescales		Implementation of action plan is underway
		Increase the number of work placements offered to Children in Care and Care Leavers by 10% against baseline, Mar 2009		Work placements to be identified
		Hold a Corporate Parenting conference to launch the new pledge and the Children in Care Council, Sep 2008		Conference planned for 10/10/08
SS 4	To provide a range of targeted support services for vulnerable children	Preventative and Child in Need mini trusts integrated into single Children's Trust, Mar 2009		Subject to structure agreed by Alliance Board.
		Review of the impact of the neglect protocol will be carried out with those families receiving support and whose children are not on the CPR, Mar 2009		Scoping of review to be agreed.
		Work commissioned from Lancaster University to look at the impact CAF has on service provision with the learning to influence practice and how services are organised, Mar 2009		Enquiries to be made as to the timescale for this commissioned work to start.

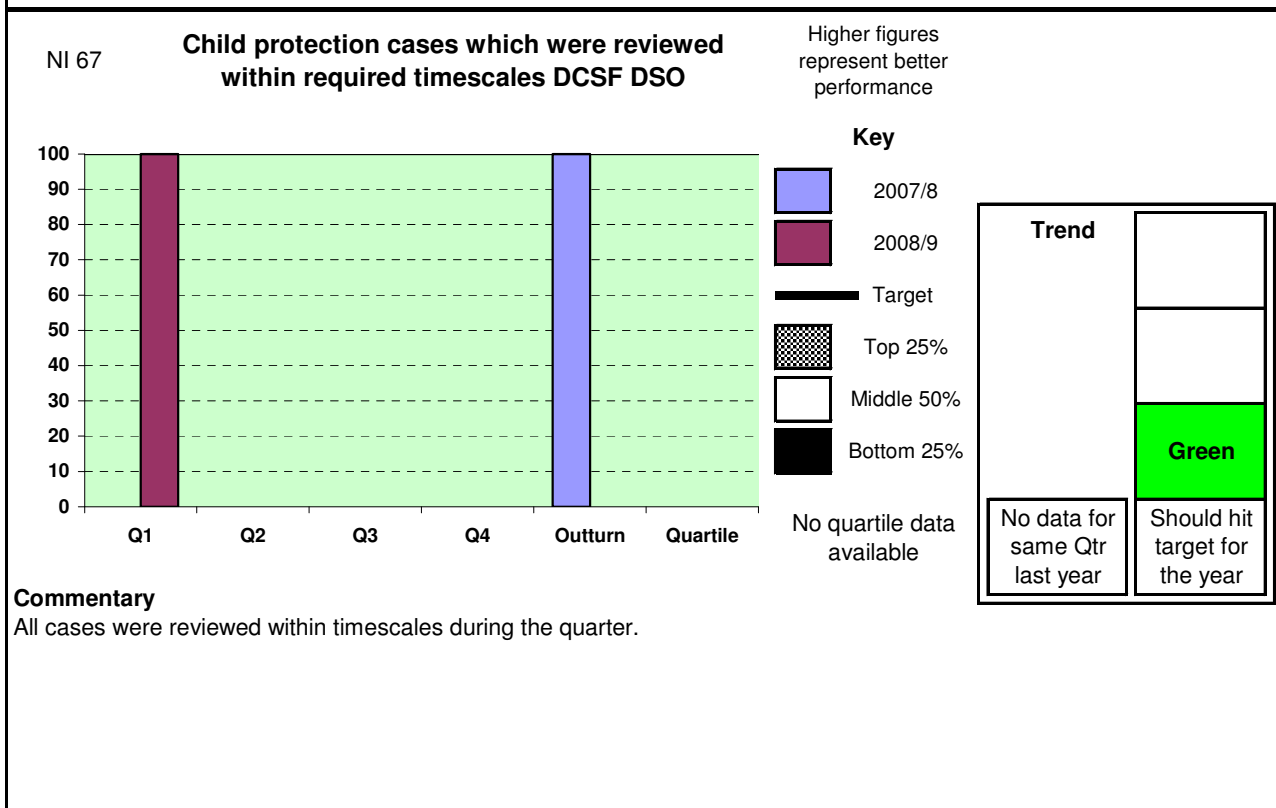
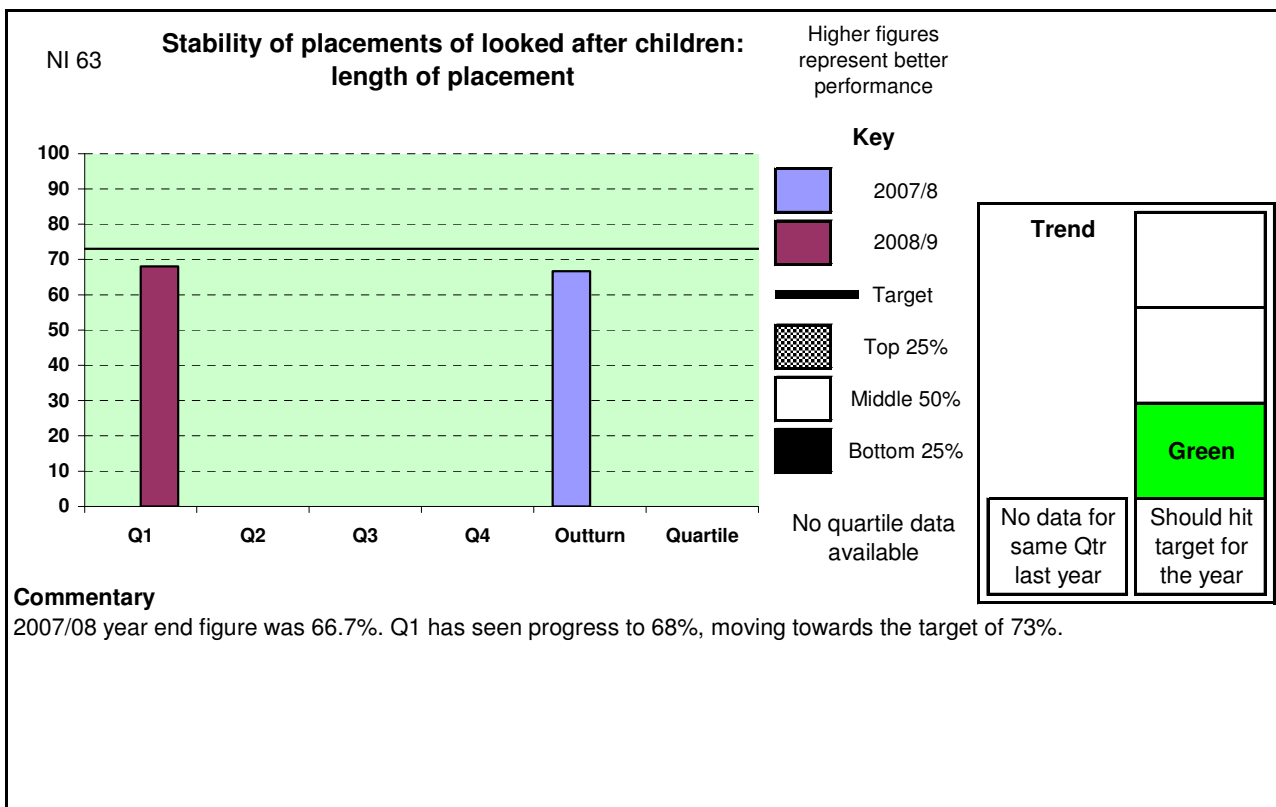
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
SS 5	To improve placement choice and quality of care for Children in Care	Implement the recommendations from the Fostering and Adoption inspections within agreed timescales		Recommendations now implemented and service development continues
		Introduce induction standards for all new Foster Carers, Mar 2009		CWDC workbook now issued to carers who will work through the 7 standards
		Target recruitment of baby adopters and adopters outside the borough to increase the number of adoptions during the year		Targeted recruitment taken place
		Provide a programme of training for carers to meet their identified needs during the year		Training calendar developed to incorporate 4 core courses and additional training as identified
		Implement competency based assessments for carers, Mar 2009		Competency based assessments in place
SS 6	To provide a range of support and accommodation services for young people over 16 yrs and for care leavers	Implement revised Accommodation Strategy, Sep 2008		Actions within the strategy are being implemented
		Identify partnership opportunities for commissioning of semi-independent accommodation e.g. development of Supported Lodgings, Mar 2009		Commissioning plan developed for accommodation.
		Accommodation Support Worker to track all housing applications by Care Leavers during the year		Tracking systems being developed and links with Lettings Officers strengthened

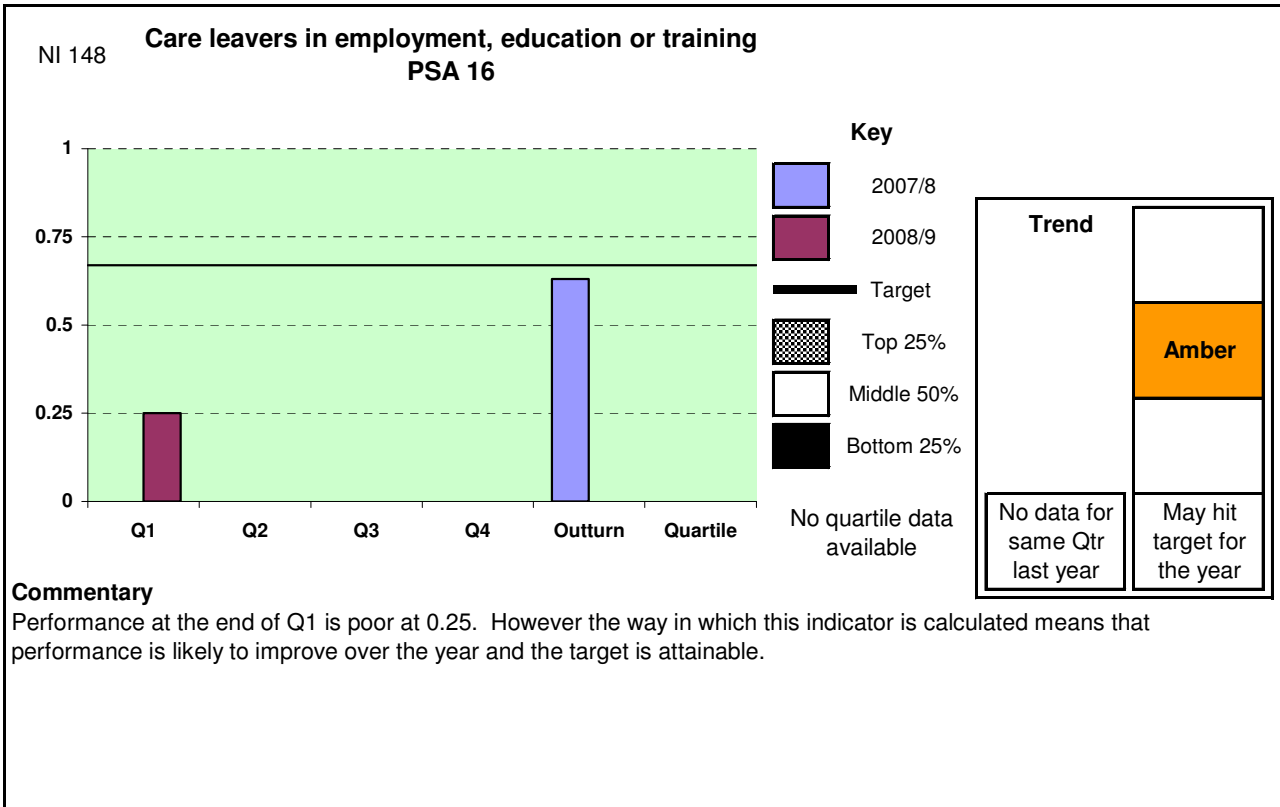
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Advocate for RSL's to increase options for care leavers via Housing Partnership Board, Mar 2009		Issue has been raised with each RSL and will remain on the agenda for all housing meetings.
SS 7	To increase awareness and engagement in Safeguarding	Develop a wider remit for the Safeguarding Board by performance monitoring key stay safe activities e.g. reduction in accidents in the home or admissions of children to A/E due to alcohol harm, Mar 2009		The HSCB Performance Management Framework has been established. There is regular reporting to HSCB including Anti Bullying, Safe from Crime & Disorder, and missing from home.
		Deliver a programme of training on the management of allegations against the adults who work with children, particularly to the third sector during the year		Programme endorsed by HSCB. 15 School governors attended training session July 08.
		Provide safeguarding training to the same accredited standards as professionals for a further 20 parents, Mar 2009		The training programme has been established and the latest programme just ended with a total of 10 parents attending. This initiative was led by the Board Safeguarding Development Officer who has now left and difficulties recruiting to the post may have an impact upon this target.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
SS 8	To improve continuity of planning and services for Children with Disabilities	All young people with complex needs aged 14 and 17yrs will be offered a person centred plan as a priority, Mar 2009		All 14 –17 offered.
		Review of Carer's Strategy, Mar 2009		Underway and ongoing
		Full implementation of Aim Higher for Disabled Children, Sep 2008		Ongoing
SS 9	To improve choice and level of short break provision	Baseline information established on range and volume of short break provision, Sep 2008		Development of pathfinder pilot and short break provision ongoing.
		Needs analysis undertaken, Mar 2009		Ongoing
		Implementation of Pathfinder pilot for Short Break Provision, Sep 2008		In development









LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
11	<p><i>Improved opportunities and levels of participation in education, training and employment by children in the care of Halton Council.</i></p> <p><i>1. The percentage school attendance of children who have been looked after for at least 12 months</i></p>	<p>89.6% May 05</p>	<p>92.6% May 08</p>	<p>92.4%</p>			<p>This is based on data for the academic year 2007/08 which has not yet been published. Performance will be reported in quarter 2</p>

SPECIALIST SERVICES DEPARTMENT

Revenue Budget as at 30th June 2008

	Annual Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
Expenditure					
Employees	5,637	1,383	1,378	5	1,743
Premises	465	7	7	0	8
Supplies & Services	851	294	287	7	297
Transport	121	29	21	8	70
Agency Placements	1,836	361	371	(10)	376
Foster Carer Payments	2,439	462	462	0	475
Asset Charges	25	0	0	0	0
Central Support Services Recharges	536	0	0	0	0
Grants to Voluntary Organisations	1,186	297	305	(8)	305
Other Expenditure	45	11	6	5	6
Contribution to CwD Pooled Budget	1,074	61	59	2	118
Total Expenditure	14,215	2,905	2,896	9	3,398
Income					
CAMHS Grant	-260	0	0	0	0
Care Matters White Paper Grant	-101	0	0	0	0
Child Death Review Processes Grant	-22	0	0	0	0
Children's Fund Grant	-483	0	0	0	0
Children's Social Care Workforce Grant	-57	0	0	0	0
Positive Activities for Young People Grant	-114	0	0	0	0
Teenage Pregnancy Parenting Practitioner Programme Grant	-106	0	0	0	0
Youth Opportunity Fund	-50	0	0	0	0
ICT Capital Grant for Mobile Technology	-143	0	0	0	0
Local Change Fund Grant	0	0	-7	7	-7
Parenting Support Group Grant	0	0	-35	35	-35
Young People's Substance Misuse Grant	0	0	-27	27	-27
Inter Authority Income	-51	-26	-28	2	-28
Other Income	0	0	-21	21	-21
HBC Child Trust Arrangements	-350	-350	-350	0	-350
Total Income	-1,963	-586	-678	92	-678
Net Expenditure	12,252	2,319	2,218	101	2,720

Comments on the Above Figures

In overall terms, revenue spending at the end of Quarter 1 is below budget profile.

The Employee budget is marginally below budget profile. However, this includes an underspend from a number of vacant posts, which is currently being offset by the use of external agency staff. It is anticipated that these vacant posts will be filled during the year with an offsetting reduction in the use of agency staff, therefore, expenditure will remain in line with budget by year-end.

The Agency Placements and Foster Carer Payments budgets are currently in line with the budget profile. However, these budgets are extremely volatile and current projections indicate that expenditure may exceed budget by approximately £350,000 at year end. The Department is monitoring these budgets closely and is in the process of analysing levels of provision.

The Income Budgets are currently above budget profile as a direct result of additional income being rolled forward from 2007/8 under the Halton Child Trust arrangements.

SPECIALIST SERVICES DEPARTMENT**Children with Disabilities Pooled Budget as at 30th June 2008**

(The following provides a summary of the Council's contribution to the CWD Pooled Budget)

	Annual Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
Expenditure					
Employees	851	213	221	(8)	233
Premises	74	11	11	0	11
Supplies & Services	1,045	24	24	0	69
Transport	23	5	5	0	5
Grants to Voluntary Organisations	164	38	38	0	38
Agency Placements	23	6	0	6	0
Asset Charges	57	0	0	0	0
Other Expenditure	10	3	3	0	5
Total Expenditure	2,247	300	302	(2)	361
Income					
CAMHS Grant	-28	0	0	0	0
Carers Grant	-121	0	0	0	0
Other Income	-66	0	-4	4	-4
PCT Contribution to CwD Pool	-958	-239	-239	0	-239
Total Income	-1,173	-239	-243	4	-243
Net Expenditure	1,074	61	59	2	118

Comments on the Above Figures

In overall terms, revenue spending at the end of Quarter 1 is in line with the budget profile.

The Employee budget is currently above budget profile due to the use of a significant number of external agency in order to provide cover for vacant posts. It is anticipated that these vacant posts will be filled during the financial year with a compensating reduction in agency costs.

LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

As at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Care Leavers WTA	25	6	0	6	0
Neglect	125	31	4	27	4
Teenage Pregnancy	45	11	11	0	11
Portage	48	12	12	0	12
Speech & Language	0	0	4	(4)	4
Attendance	66	16	13	3	13
HITS	120	30	0	30	0
Vikings in the Community	50	12	0	12	0
Care Leavers	65	16	2	14	2
Vocational Options	30	7	0	7	0
H9P YOT & LAC	0	0	1	(1)	1
Access to Learning & Employment	10	2	3	(1)	3
Neighbourhood Travel Team	60	15	0	15	0
Canal Boat Adventure	49	12	0	12	0
Improved Education for Vulnerable Youngsters	57	14	0	14	0
Kingsway Literacy Development	355	89	6	83	6
Youth Activity	82	21	0	21	0
C&YP Priorities Fund	0	0	14	(14)	14
H9P Speech & Language	0	0	1	(1)	1
H9P Dowries	10	2	2	0	2
H9P NEET	20	5	13	(8)	13
Total LSP	1,217	301	86	215	86

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 1 is below budget profile.

Regular monitoring reports are sent to the 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.

CHILDREN'S & YOUNG PEOPLES DIRECTORATE**Capital Projects as at 30th June 2008**




	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management	5	0	0	5
Data				
Fire	15	0	0	15
Compartmentation				
Runcorn All Saints	22	0	0	22
Capital Repairs	1,667	137	137	1,530
Cavensidish & Brookfields	1,474	359	359	1,115
Primary Capital	50	0	0	50
Programme				
School Access	245	0	0	245
Initiative Schemes				
Sure Start – Children's Centre's	549	0	0	549
Sure Start – Childcare	546	86	86	460
Contingency	441	0	0	441
Play Builder Status	300	0	0	300
Total Capital Schemes	5,314	582	582	4,732

Comments on the above figures:

There are still some schemes with no actual expenditure up to the end of Quarter 1.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilized by the financial 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: Universal & Learning Services
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Universal & Learning Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5

2.0 KEY DEVELOPMENTS

2.1 Directorate Restructure

Directorate restructure has led to the Inclusive Learning Division now part of Universal Learning Service. There is also a relocation of staff in SEN Service, EPS and SEN Assessment Team to Dee Building in Grosvenor House to take place July/August 08. The co-location of secondary colleagues with the 14-19 team will also support communication between colleagues tasked with the development of post 16 education.

2.2 Inclusive Learning

SEN Unit Funding Review: from 2008-09 units are to be funded up to adult pupil ratio for need, not as previously funded on place. Special Units are being supported through cushioning arrangements over 3 years (2008-2011). The cushioning arrangement provides additional support up 2/3rds of the budget variance Yr 1 (2008/9), 1/3rd in Yr 2 (2009/10), and in Yr 3 additional support ceases.

Since 2004 there has been a reduction of 47% (201 reduced to 106) in the number of pupils attending SEN Units. Spare capacity in Moderate Learning Disability (MLD) units resulting from the improvement in mainstream schools capacity to meet pupils needs, and in response to parents preference, has meant that surplus funding is able to be recycled - over a 3 year period - to all mainstream schools. A new funding formula based on the Index of Multiple Deprivation and Free School Meal indicators will provide a more equitable distribution of resources.

An increased number of pupils attending resourced provision for a period of assessment to identify their needs whilst remaining on roll at their mainstream school, with the expectation of returning to their mainstream school, with appropriate enhanced provision where necessary. This earlier intervention is also resulting in fewer statutory assessments and more children able to access a mainstream school.

32 pre school children with Learning Difficulties and Disabilities (LDD) have benefited from Early Years Enhanced Provision; this includes 18 children who attend private and voluntary settings. The establishment of the Early Years Enhanced Provision Panel has enabled the offer for children with LDD to be broadened to all registered early years settings in the private and voluntary sector as well as maintained settings and supports parental preference/choice of setting for early years education for children with LDD. This has contributed to the number of children able to access their entitlement to early years education, currently 95% of all 3 & 4 yr olds.

2.3 Early Years Learning Headteacher Adviser Secondment

We have now recruited a serving headteacher on a 0.4 secondment basis, to join our team of SSEOs as an Early Years adviser, initially from September 2008 to June 2009. We consider that the secondment will provide the opportunity to strengthen our partnership working with schools and settings. The post holder will work in partnership with our 0.6 SSEO with responsibility for Early Years Learning across private, voluntary, independent and maintained settings.

2.4 The National Challenge

The goal of the National Challenge, a DCSF initiative, is that at least 30% of pupils in every secondary school will achieve five or more A*-C GCSEs including English and mathematics by 2011. The National Challenge will focus more attention, support and resources on schools that meet the DCSF criteria, with the aim of accelerating improvement.

Many National Challenge schools face difficulties, which other schools with better results do not have to face, such as a high level of deprivation in their local area. The National Challenge will fund an enhanced National Challenge Adviser for schools, taking on the role of the School Improvement Partner, but with more time to help broker the package of support that meets your needs.

In Halton, 2 schools have been identified as meeting the criteria for the additional intervention provided through the National Challenge based upon their 2007 results. We are working with the Head teachers and National Strategy colleagues to ensure that the programme of support offered is effectively deployed.

3.0 EMERGING ISSUES

3.1 Inclusive Learning Division

We are aiming to develop resource bases that have the flexibility to provide a small number of children and young people with full time or part time education has begun. Currently negotiating with Head teachers around redesigning infant assessment provision and Autistic Spectrum Disorder provision for primary aged pupils.

Further development of:

- Access to SEN website
- Clarity around Formula Funding Review
- STAMP and panels
- Clarity around unit provision and enhanced funding
- Integration of the Inclusion service within the Universal Learning Service

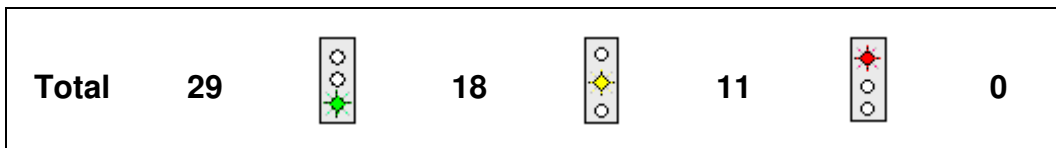
3.2 National Curriculum Statutory Assessment Tests (SATs)

This year nationally there has been a delay in the return of test results at both KS2 and KS3. This means that some children may not get a reported validated test result before the end of the school year. The authority has written several letters of complaint to the National Assessment Agency in relation to both administrative difficulties before, during and after the tests, and also in response to the current delays in returning results.

3.3 14-19 review

This is a significant area for development and is a priority for the service. Further developments will be reported as the review progresses this will also include post 16 education.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES






Of the 29 milestones for the service, 18 are showing satisfactory progress and it anticipated that they will be completed within timescale. There is some initial uncertainty around 11 others. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	11		2		0		0
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Of the 11 key performance indicators for the service, 2 are showing satisfactory progress and are on target. 9 others cannot be reported this quarter as they relate to education achievement for the 2007/08 academic year. These will be reported in quarter 2. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	22		16		0		0
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Other performance indicators are routinely reported at quarters 2 and 4. 8 of these indicators are based on educational attainment date for the 2007/08 academic year, which has not yet been published. These indicators will be reported in quarter 2. Of the 16 remaining indicators, there are no indicators giving cause for concern this quarter, therefore no indicators are being reported by exception.

7.0 PROGRESS AGAINST LPSA TARGETS

This service has an LPSA target around Educational Attainment at KS4. This will be based on performance for the 2007/08 academic year which will be available in quarter 2. For further details, please refer to Appendix 3

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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 to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.



9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.




10.0 APPENDICES





Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against LPSA Targets
Appendix 4- Financial Statement
Appendix 5- Explanation of traffic light symbols






Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
ULS 1	To Narrow the Gap in Educational Outcomes for Vulnerable Groups	Increase the number of children accessing targeted support within mainstream schools by reinvesting the savings gained by the reduction in statutory assessments achieved through capacity building in the mainstream sector, Mar 2009		Reduction in the number of pupils (from 118 to 96) receiving extra support up to 5 hrs, as needs can now be met within schools' resources as a result of the new funding formula for schools implemented in April 2008. In addition, £400,000 of funding has been recycled to schools based on savings from the reduction in out of Borough placements.
		Provided targeted interventions from Educational Welfare Service to improve the attendance of children who are in need of safeguarding, Mar 2009		The education welfare service will monitor the attendance of a cohort of pupils identified as in need of safeguarding from September 08. Where the pupils attendance falls below the national average for the key stage the EWS will target interventions to help support and maintain an improvement in the attendance of these pupils. Progress will measure through 6 weekly review of attendance data.
		Develop a resource base at St Chad's Specialist Language College to provide support to children with English as an additional language, Mar 2009		There is now an SLA with St Chad's. Staff have been appointed and the service starts in September.






Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Establish links with School Improvement Partners to ensure the needs of vulnerable groups are addressed in detail through the Single Conversation, Sep 2009		All SIPs are asked to request information regarding all our vulnerable pupils, particularly in relation to their attainment and progress. Furthermore, closer links are being established between our looked after team and the SIP Manager in terms of ensuring schools meet their statutory obligations with regard to Personal Action Plans.
ULS 2	To Improve Educational Outcomes for all Children at Foundation Level	All schools to have a focus on linking letters and sounds and writing to improve % achieving 6+ on CLL scores, Mar 2009		<p>From April 1st 2008, additional funding has been provided by the National Strategy to enable ongoing consultant support for the implementation of letters and sounds materials. The programme continues to be well received and targeted schools / settings are being supported in the Communication, Literacy and Language Development (CLLD).</p> <p>18 schools and associated pre-schools have so far implemented a CLLD type project. A further 44 schools and 23 PVI or nursery classes have attended phase 1 phonics training.</p>




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		All settings to have implemented Early Years Foundation Stage (EYFS), Mar 2009		A programme of training on the new EYFS curriculum has been delivered and support will continue through FS networks, including moderation activities and the role of QTS and Early Years Consultants. The School Improvement team's capacity has been enhanced through the secondment of a Head teacher (2 days week from September).
		Alignment between early years and school improvement has been implemented, Mar 2009		The Early Years team has now joined the School Improvement section of the Universal Learning Team.
		Quality assurance systems are in place for Foundation Stage Profile (FSP), Mar 2009		Quality assurance of the FSP will be supported through the work of LA colleagues including early years consultants, QTS, FSP moderators and the SSEO and advisory head teacher for Early Years. The monitoring of the effectiveness of the QA systems is also undertaken by the National Strategy RA for Early Years.


Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
ULS 3	To Improve Educational Outcomes for all Children at Primary Level	The number of underperforming schools in receipt of targeted intervention is reduced by 20% , Mar 2009		Data is used effectively to identify schools that are, or are at risk of, underperforming. There is an increased focus upon the identification of and offer of support for 'coasting' schools where value added measures indicate underachieving pupils / groups. The Improving Schools Programme continues to be used to support whole school improvement in target schools. Deployment of Consultant support for 2008 / 09 to be confirmed in light of latest NC test data. 11 schools were supported in the ISP 2007 / 08.
		Consultants are deployed as a result of SIPs in-depth analysis of need, Mar 2009		The intelligence from the SIP reports (summarised in the annual SIP report and analysed by the SIP manager) provides additional information for National Strategy Managers to inform Consultant deployment.
		To reduce the number of schools at risk of formal categorisation by 20% through the implementation of the alerts and trigger system, Mar 2009		The alerts and triggers criteria are currently being drafted by CYPD colleagues with proposals to share draft with a consultative HT group in the Autumn term.

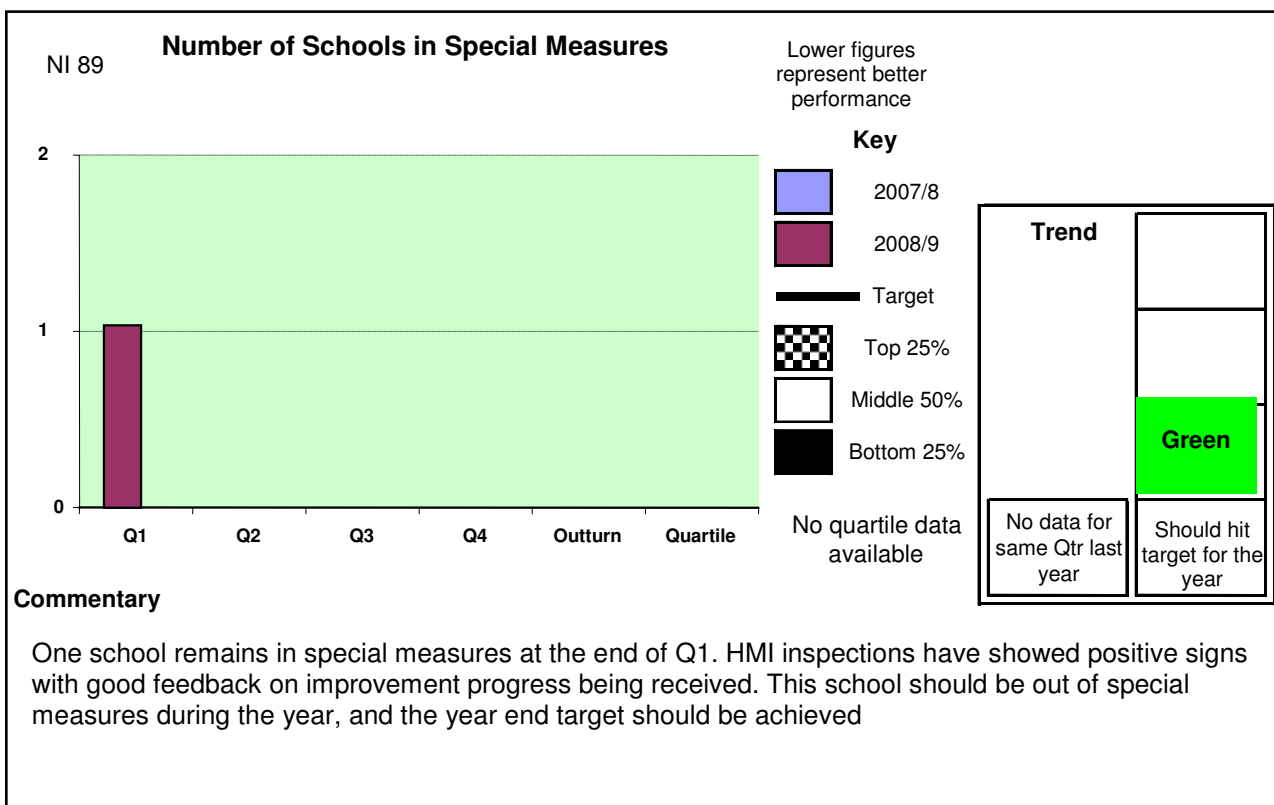
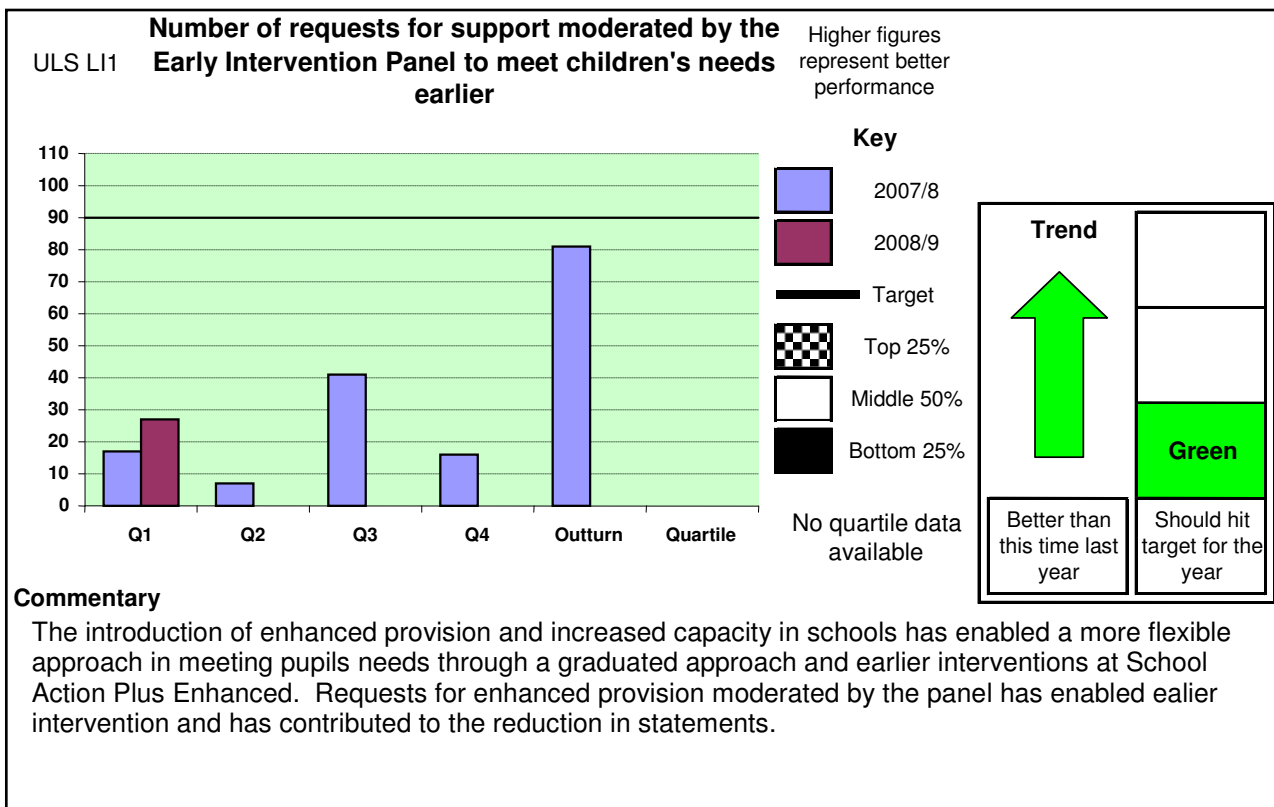
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Reduce the number of schools that are not setting targets at Fischer Family Trust Level D (FFT D) by 50%, Mar 2009		School Improvement Partners (SIPs) will continue to provide advice, challenge and support for schools as part of the target setting process, with an emphasis upon challenging schools to agree targets in line with FFT D. For 2009 targets, 74.5% schools set targets in line with FFT D.
ULS 4	To Improve Educational Outcomes for all Children at Secondary Level	50% of schools will be following Social, Emotional Aspects of Learning Programmes (SEAL), Mar 2009		Currently there are 37.5% of schools following the SEAL programme but we are confident that at least 50% will reach this target by March 2009.
		The number of schools identified as in need of targeted intervention are reduced by 33%, Mar 2009		In light of the National Challenge, two schools will need targeted support and additional resources. 2008 results will have a bearing on the degree of targeted intervention for all schools.
		Consultants are deployed as a result of SIPs in-depth analysis of need, Mar 2009		The intelligence from the SIP reports (summarised in the annual SIP report and analysed by the SIP manager) provides additional information for National Strategy Managers to inform Consultant deployment.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Implementation of the alerts and trigger system to reduce the number of schools at risk of formal Categorisation by 25%, Mar 2009		The alerts and triggers criteria are currently being drafted by CYPD colleagues with proposals to share draft with a consultative HT group in the Autumn term.
		Reduce the number of schools that are not setting targets at Fischer Family Trust Level D (FFT D) by 50%, Mar 2009		School Improvement Partners (SIPs) will continue to provide advice, challenge and support for schools as part of the target setting process, with an emphasis upon challenging schools to agree targets in line with FFT D. For 2009 targets, 87.5 % schools set targets in line with FFT D.
ULS 5	To Prepare Young People for Employment through Implementation of 14-19 Agenda	Milestones to be agreed covering Diplomas, NEET, Level 3 quals at 19, Mar 2009		NEET and L3 LAA targets have been agreed. NEET is 08/09 9.9%,09/10 8.8%,10/11 7.7%. L3 is an annual increase of 2.2% from the baseline to 42.2% by 10/11. Diploma target is 100% success rate
		Map all current provision offered to inform needs analysis and the development of a local 14-19 Education Plan, Mar 2009		Consultation underway to identify process requirements and scope within the context of BSF and post 16 capital investment.
		Collaboratively deliver the Construction and Built environment diploma to 45 learners at levels 1,2&3, Mar 2009		12 L1 learners and 14 L2 learners attended the pre induction days. Demand for L3 is poor as there is as yet no natural progression route.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
ULS 6	To Reduce Health Inequalities by promoting Healthy Lifestyles in Schools	Introduction of Healthy Schools criteria, Sep 2008		94% (July 2008) of schools have National Healthy School Status and all schools will be working on the evidence of impact tool from Sept 08
		95% of young people between the ages of 4 – 18 participate in at least 2 hours of High Quality PE School sport within and beyond the school day, Mar 2009		The latest data indicates that 86% of young people between the ages of 4 – 18 participate in at least 2 hours of High Quality PE School sport within and beyond the school day.
		Implementation of food and nutrient standards for school meals, Mar 2009		On target for March 2009
		Provide support to schools so that 94% achieve National Healthy School Status, Mar 2009		94% of schools have already reached target by July 08 As of July 2008, 89% of schools had achieved the National Healthy School Standard
ULS 7	To Enhance Opportunities for Vulnerable Children through Inclusive Learning	Agree process to recycle the resources in under used provision to best meet low incident needs within the mainstream school community, Mar 2009		Revised funding for SEN Units implemented April 2008. SEN Units are now funded up to adult/pupil ratio for need not as previously on place. Special units are being supported through a cushioning arrangement over next 3 years (2008-20011). Process to recycle resources to be agreed.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Review of the Structure & Role of the SEN Assessment Team in line with the reduction of Statements of SEN and the implementation of Enhanced Action Plus Resource & funding Support, Mar 2009		Review ongoing
		Increase the number of children accessing the commissioned outreach services from Special Schools to support them in mainstream schools, Mar 2009		The Outreach Service from Chesnut Lodge now also supports maintained, private and voluntary early years settings with advice and support for children with medical/physical needs.
		Support the development of Specialist Resourced Provision, particularly in the areas of ASD language and Communication, Mar 2009		Development of resource bases that are flexible to provide a small number of children and young people with full time or part time education has begun. Currently negotiating with Head teachers around redesigning infant assessment provision and ASD provision for primary aged pupils. Moore Primary – agreed temporary primary ASD provision (to be reviewed in line with BSF and PCP).

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Develop the processes of Transition Planning, to include Early Years, Mar 2009		The multi agency Early Years Transition Panel received 32 requests for support for early years children who will be starting school in the next academic year. This has included children with medical and/or physical needs, behaviour and LDD.



The following key performance indicators are based on educational attainment for the 2007/08 academic year for which data has not yet been published. Performance against these indicators will be reported in quarter 2.

Indicator Ref	Description
<u>NI73</u>	Proportion achieving L4+ at KS2 in English & Maths (Threshold)
<u>NI74</u>	Proportion achieving L5+ at KS3 in both English & Maths (Threshold)
<u>NI75</u>	Proportion achieving 5 A*-C GCSE including English & Maths (Threshold)
<u>NI80</u>	% of young people achieving Level 3 qualification by 19
<u>NI83</u>	Proportion achieving L5+ at KS3 in Science
<u>NI93</u>	Proportion progressing by two levels at KS2 in English
<u>NI94</u>	Proportion progressing by two levels at KS2 in Maths
<u>NI97</u>	Proportion progressing by two levels at KS4 in English
<u>NI98</u>	Proportion progressing by two levels at KS4 in Maths

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 08/09 Q1	Traffic light	Commentary
9	<p>Improve educational achievement at Key Stage 4.</p> <p>The percentage of year 11 pupils gaining 5 GCSE's at grade A* to C or DFES equivalents, including English & Maths.</p>	32.5% 04/05	40.5% 07/08	41%	Refer to comment		Performance is based on KS4 result for the academic year 2007/08. These are not yet published. Performance is gure to be reported in Quarter 2

UNIVERSAL & LEARNING SERVICES DEPARTMENT**Revenue Budget as at 30th June 2008**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	1,023	256	222	34	222
Premises Support	64	0	0	0	0
Premises Other	4	1	0	1	0
Supplies & Services	125	21	18	3	22
Transport	4	1	1	0	1
Central Support	262	0	0	0	0
Service Recharges					
Connexions	1,133	0	0	0	0
Payments					
Commissioned Work	39	2	2	0	2
Total Expenditure	2,654	281	243	38	247
Other Grant	-24	-6	-2	(4)	-2
Schools Service Level Agreement	-116	-44	-49	5	-49
Reimbursements	-152	-38	-40	2	-40
Total Income	-292	-88	-91	3	-91
Net Expenditure	2,362	193	152	41	156

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is under the budget profile.

The budget for Employees is currently below budget profile due to vacancies in the Advisory Service.

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

LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

As at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Care Leavers WTA	25	6	0	6	0
Neglect	125	31	4	27	4
Teenage Pregnancy	45	11	11	0	11
Portage	48	12	12	0	12
Speech & Language	0	0	4	(4)	4
Attendance	66	16	13	3	13
HITS	120	30	0	30	0
Vikings in the Community	50	12	0	12	0
Care Leavers	65	16	2	14	2
Vocational Options	30	7	0	7	0
H9P YOT & LAC	0	0	1	(1)	1
Access to Learning & Employment	10	2	3	(1)	3
Neighbourhood Travel Team	60	15	0	15	0
Canal Boat Adventure	49	12	0	12	0
Improved Education for Vulnerable Youngsters	57	14	0	14	0
Kingsway Literacy Development	355	89	6	83	6
Youth Activity	82	21	0	21	0
C&YP Priorities Fund	0	0	14	(14)	14
H9P Speech & Language	0	0	1	(1)	1
H9P Dowries	10	2	2	0	2
H9P NEET	20	5	13	(8)	13
Total LSP	1,217	301	86	215	86

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 1 is below budget profile.

Regular monitoring reports are sent to the 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.

CHILDREN'S & YOUNG PEOPLES DIRECTORATE**Capital Projects as at 30th June 2008**




	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management Data	5	0	0	5
Fire Compartmentation	15	0	0	15
Runcorn All Saints	22	0	0	22
Capital Repairs	1,667	137	137	1,530
Cavensidish & Brookfields	1,474	359	359	1,115
Primary Capital Programme	50	0	0	50
School Access Initiative Schemes	245	0	0	245
Sure Start – Children's Centre's	549	0	0	549
Sure Start – Childcare	546	86	86	460
Contingency	441	0	0	441
Play Builder Status	300	0	0	300
Total Capital Schemes	5,314	582	582	4,732

Comments on the above figures:

There are still some schemes with no actual expenditure up to the end of Quarter 1.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilized by the financial 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: Preventative Services
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Preventative Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 4

2.0 KEY DEVELOPMENTS

2.1 Locality Working

Plans are underway to strengthen the focus and delivery of services on a targeted/preventative basis to children, young people and parents/carers. Building upon the work of the Children and Young People Area Networks, (CYPAN's) during the period September to December 2008, steps will be taken to organise and target more service delivery on the footprint of these areas. This will extend to include child and family health provider services, family support, integrated and targeted youth support, and services to target improved engagement in learning i.e. Support for attendance.

It is intended that by securing a more holistic needs analysis on a locality basis, then services will be commissioned specifically to target those issues in the respective localities. This will result, appropriately, in a differential targeting and deployment of multi agency services on joined up services according to need. Opportunities to co-locate staff are also being explored.

2.2 Preventative Services Data Collection

The need for robust data collection to identify key areas for development cross borough and on a locality basis is a priority for preventative services. Identification of relevant sources of data, output performance indicators and how this is best managed is currently being reviewed for teenage pregnancy, substance misuse, children's centres, attendance and behaviour, and integrated and targeted youth support.

2.3 Teenage Pregnancy

A teenage pregnancy action plan has been developed in response to the teenage pregnancy units self review tool kit and in order to drive progress towards meeting LAA targets on the reduction of teenage conceptions. A review of the Strategic Board driving this area is underway with the PCT in order to secure learning from progress in this area in St Helen's.

2.4 Substance Misuse

The provision for young people's substance misuse continues to be a strength in Halton. Feedback from NTA on Halton's recently submitted Treatment Plan included how the plan illustrated a mature and fully integrated system for the commissioning and delivery of young people specialist substance misuse services. It further highlighted the strength in regard to hidden harm and safeguarding and mentioned that the work with A & E is of exemplar standard. Halton welcomes the recently agreed introduction of a set of more sophisticated indicators, which will replace the current cumbersome indicator. Furthermore investments have resulted in a reduction in the number of children and young people who require children in need services or who are on the child protection register as a result of their parent's substance misuse. As a result of concerted information and awareness raising with our CiC/Care Leavers we have reduced the number of care leavers who require specialist treatment.

2.5 Commissioning of Connexions Services

Following decision of the Executive Board, Connexions Services have been commissioned for 2008/9 from Greater Merseyside Connexions Partnership in collaboration with the 5 other Merseyside Authorities. Work is currently underway to draw up the specification for services required from 2009/11. Again it is the intention that this will be undertaken collaboratively across the 6 Merseyside Local Authorities with flexibility within the contract to deliver services according to local need within a developing framework of integrated and targeted youth support. In developing the specification and identifying the local services required, consideration will be given to the future commissioning of the Youth Service alongside the Connexions Services.

Local authorities are required to develop integrated and youth support arrangements to secure an improved offer of services to young people and with more effective targeting of services to those vulnerable young people who are at greater risk of poor outcomes i.e. Poor educational outcomes, risks associated with youth crime, substance misuse and of becoming Not in Education, Employment or Training (NEET).

2.6 Early Years

The first meeting of the newly established Early Years sub-group of the School Forum is due to take place in July. The group will consider the introduction of a single funding formula for the maintained and PVI sectors and the criteria for the Childcare Capital funding.

In March 2008, Children, Families and Extended Services Division commissioned consultants to undertake a review of the work and focus of the Divisions Play Section. The purpose of the review is to identify how the Play Section can evolve to meet the challenge of the Children's Plan and in particular can respond to the DCSF new Play Strategy, as outlined in the 'Fair Play' consultation document.

The Review will identify how the Play Section can respond to and meet these challenges and support the effective delivery of the Big Lottery Fund Play Initiative and the capital injection as a result of the authority being afforded Play Builder Status.

Childcare Sufficiency Assessment documents are covered at point 2.7 below.

2.7 Childcare

DCSF has recently commissioned a report by OPM to assess 40 local authority Childcare Sufficiency Assessment documents (Halton's included). The Halton document identified a number of gaps in provision, in common with other authorities. The Early Years team are currently in the process of producing an action plan to address the gaps identified in the Halton CSA.

Additionally, an information pack and toolkit have been produced to help guide childcare providers through the introduction of the Early Years Foundation Stage (EYFS) due to come into force in September 2008.

2.8 School Attendance

The improvements in school attendance in recent years have continued and the data for this quarter indicates that we are in line for another significant improvement in secondary school attendance when the data for academic year 2007/8 is published. There is a realistic chance that, for the first time since Halton became a unitary authority, secondary school attendance in Halton will be above the national average.

Closer multi-agency working around those pupils identified as Persistent Absentees i.e. with attendance below 80% is leading to more effective targeting of young people who have a high risk of becoming NEET.

2.9 The Engagement Service and Gateway Plus

Building on the successful model employed by the Key Stage 4 PRU (The Gateway), The Engagement Service has been established using LSC funding to support schools broker high quality and accredited alternative curriculum places for KS4 pupils who are showing signs of disaffection and who are at risk of becoming NEET post 16. The early indications are that this is having an affect on the level of exclusion in KS4. Allied to this development has been the development of Gateway plus which seeks to support young people who have come through the Gateway or Engagement Service post 16 as it is recognised that this is a cohort who are at high risk of becoming NEET. This is ESF funded.



3.0 EMERGING ISSUES

3.1 Locality Working across Children Centres, Extended Schools and Extended Services

Plans are currently being compiled, building on information collated through needs analyses of individual CYPAN areas to create multi-agency, co-located teams to provide both universal and targeted services within local areas. Teams will work across all aspects of family support, child and family health, early education and care, family learning and community capacity building.

3.2 North West Sex and Relationships Education (SRE) Pilot




Halton has engaged in North West SRE pilot Key Stage 3. Two secondary schools are to pilot materials and training for schools has been undertaken. Implementation of materials will take place Sept 08 – March 09, followed by evaluation to inform future local and regional developments and will support the national review of SRE.

3.3 Improving Access to Sexual Health Service

The need to improve access to sexual health services for young people is a key factor in reducing teenage pregnancy rates. The Health Authority is working in partnership with Preventative Services to review current sexual health services in Halton to improve accessibility and availability of these services. New monies for contraceptive services will be made available to support this and this is embedded in the teenage pregnancy plan for 08/09.

In addition 'Teen Drop In' services are being explored to provide a holistic preventative service for young people including access to sexual health advice, contraception alcohol awareness etc. This is a multi agency approach to targeting young people on a range of issues in "Hotspot" areas across Halton. Extended services into schools in consultation with Headteachers has taken place and levels of service within schools are to be negotiated in the Autumn Term. In addition the 'You're Welcome' quality criteria for making health services young people friendly will be incorporated into commissioned contracts.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	30		21		7		2
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Of the 30 milestones for the service, 21 are showing satisfactory progress and it anticipated that they will be completed within timescale. There is some initial uncertainty around 7 others and 2 milestones relating to sexual health services are unlikely to be achieved within timescale. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




5.1 Integrated and Targeted Youth Support

As indicated in paragraph 2.5 above the next 6 months will see a focus upon reviewing how we deliver services to young people in the Borough – how we strengthen the quality and range of services on all to all young people, and how we commission and deliver targeted interventions to those who are more vulnerable. A Youth Matters Steering Group is overseeing this area of service review.

5.2 Play Service

In March 2008, consultants were commissioned to undertake a review of the work and focus of the Play Service within the Children and Young People’s Directorate. The purpose of the review is to identify how the Play Service can evolve to meet the challenge of the Children’s Plan and in particular can respond to the DCSF new Play Strategy, as outlined in the ‘Fair Play’ consultation document. The review seeks to strengthen the delivery of play opportunities for children across the Borough.




6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	8		2		1		0
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Of the 8 key performance indicators for the service, 2 are showing satisfactory progress and are on target and one has been designated amber (NI 117 relating to NEET). Three PI’s NI 53, NI 56 and NI 118, cannot be reported this quarter as they are compiled using external data which is not yet available to the Council. NI 110 is based on an annual survey that will take place in Q3, and NI 86 is based on the academic year to July 08 and will be reported in Q2. For further details, please refer to Appendix 2.

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6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	12		12		0		0
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Other performance indicators are routinely reported at quarters 2 and 4. There are no indicators giving cause for concern this quarter, therefore no indicators are being reported by exception.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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 to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

10.0 APPENDICES



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Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 1	To secure sufficient childcare and Early Education Places in line with Childcare Act	To develop early years services in line with Childcare Sufficiency Assessment, Mar 2009		Early Years service currently being developed in line with Childcare Sufficiency and on target
		Establish an enhanced provision panel to support Private and Voluntary childcare providers to increase access for children with additional needs, Sep 2008		A number of private and voluntary childcare providers have been supported financially through the enhanced provision panel.
PRS 2	To increase accessibility to Children's Centres services	To have completed Children's Centre Self Evaluation Forms for submission to Children Centre Advisory Boards, Mar 2009		All children centres now have senior management teams representing a full range of agencies to oversee the operational development of children centres and extended services, the process for the completion of children centres SEFs has begun.
		To move into phase 3 of Children Centre Planning, Sep 2008		A report concerning Phase 3 development was submitted to CYPD SMT and Policy & Performance Board June 2008, a final report to confirm proposed developments is due to be submitted to the Executive Board by September 2008




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To establish a fully operational JNA data-base for all Children's Centres, Sep 2008		Systems are currently in place for the collation of data through the JNA database, including accurate information on the take up and accessibility of children centre services
PRS 3	To Organise Service Delivery on a Locality Basis According to Need	To establish a baseline position for local targets and ensure robust monitoring systems are in place to provide analysis by locality, Mar 2009		Management information and communication division have now compiled a template covering the full range of targets across the Preventative agenda, for monitoring purposes and correlation of data
		Implement a system to effectively commission services underpinned by a strategic needs analysis, and meeting local and national targets, Mar 2009		Dialogue is underway within the Children's Alliance Board to develop integrated business functions across the partnership of agencies. This will secure a comprehensive needs assessment to drive targeting of resources/interventions on a locality basis.
		Develop the JNA database to record early identification issues, and inform locality needs, Mar 2009		Systems now in place for the further development of early identification of locality needs




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 4	To Reduce Health Inequalities for all Children	Local reporting system is developed to provide an accurate benchmark to monitor the joint PCT and Children's Centres targets for breastfeeding, teenage pregnancy, and childhood obesity, Mar 2009		The JNA database is currently being populated to update the benchmark information for the monitoring of joint PCT and children centre targets
		Implement effective commissioning arrangements for delivery of health services as part of the Children's Centre core offer, Mar 2009		Children centre core offer services covering primary healthcare, speech & language, and team around the child arrangements are currently being contracted through commissioned arrangements
		Increase the number of new parents registering at Children's Centres during the ante-natal period and in the first year of the child's life, Mar 2009		Systems are currently being put into place to measure the extent of the increase of registration. A revised method of registration of new parents is currently being undertaken by midwives and health visitors. Systems are also in place for children centre staff to try to re-engage with parents who refuse registration and to target vulnerable families who are not accessing services
		Agree an action plan for the co-location of core health practitioners in Children's Centres, Mar 2009		A planning event for co-location of core health practitioners is planned for September 2008. An audit of space available for co locating is also underway.


Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To develop relevant and accessible information for young people on drugs and alcohol, their effects and support services across Halton, Mar 2009		The IYSS "Interactive Youth Information CD ROM" has been promoted in High Schools & Special Schools & so far 1000 have been given out to young people. It has major sections on drugs and alcohol and sexual health.
PRS 5	To Improve Levels of School Attendance for All Children	Develop joint working with health sector to reduce non attendance due to chronic health issues, Mar 2009		This work is developing and will be helped by the location of some health staff within the directorate
		Develop multi-agency intervention plan for each pupil identified in persistent absent cohort, Sep 2008		Scheduled to be in place by September 2008
		95% of EWO agreed contacts with schools made during the year		School satisfaction with the EWO Service is high
PRS 6	To Behaviour in Schools for All Children	Every secondary school to be part of an Education Improvement Partnership on Behaviour, Sep 2008		In place
		Develop a broader, high quality alternative curriculum ensuring accredited outcomes, Sep 2008		In place via the Engagement Service
		Establish alternatives to exclusion through the KS3 outreach service and KS4 gateway, Sep 2008		Alternatives established and in place

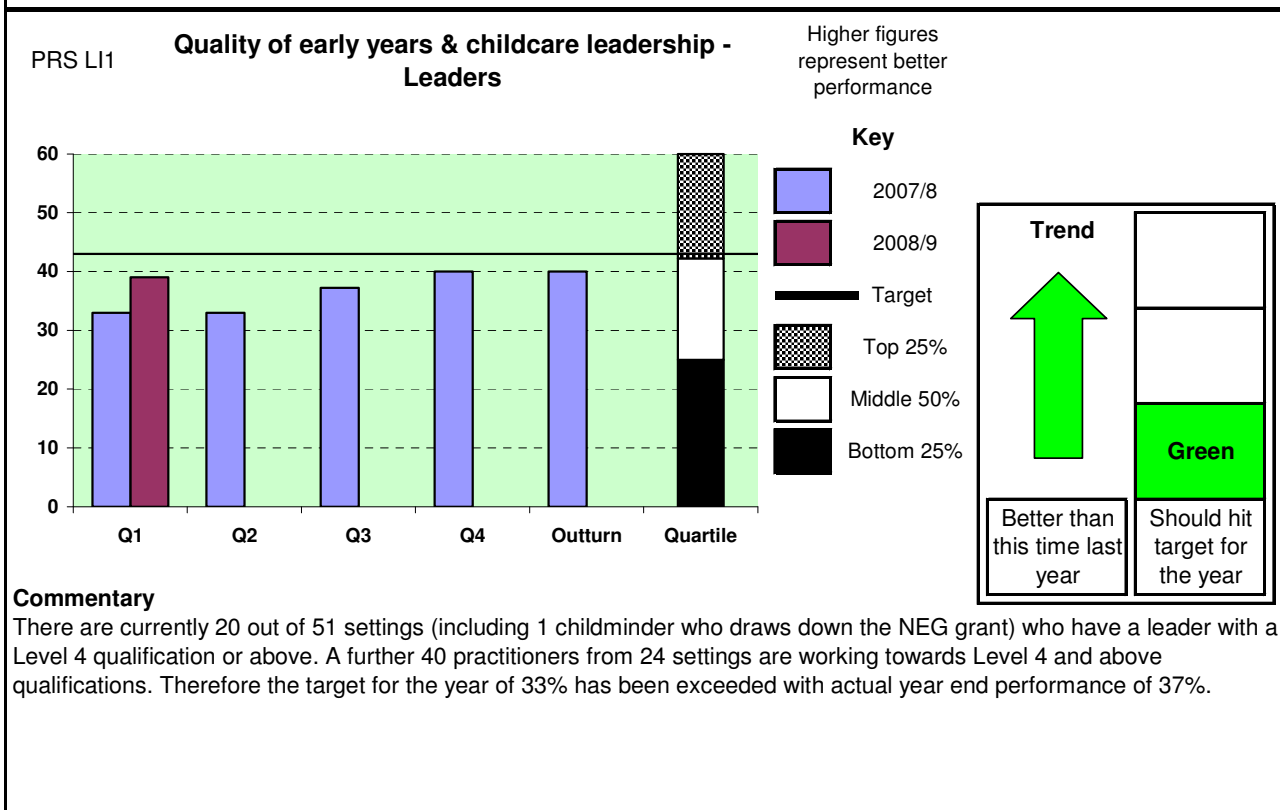
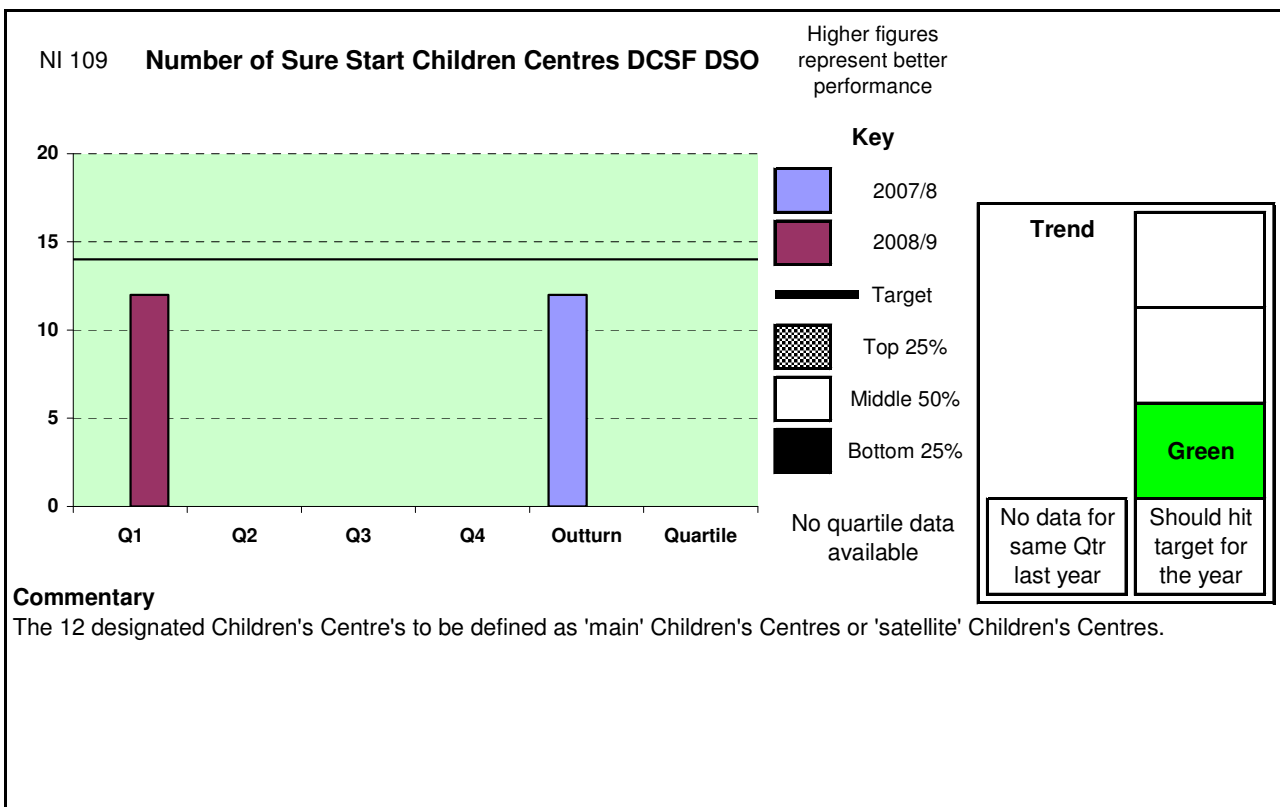
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 7	To Improve the Engagement of Young People	Implementation of all actions with the Hear By Rights delivery plan within agreed timescales to ensure the active involvement of children and young people in the work of the Children's Trust		The present Hear by Right action plan ended 30 th June and has been evaluated. All major actions are GREEN. The year 2 action plan has agreement "in principle" by Alliance, C+YPD and elected members & Youth Cabinet. The full plan will be completed soon. A matrix is in draft format to link the health "Your Welcome" standards to "Hear by Right" standards allowing one to evidence the other.
		Increase engagement in the Youth Parliament by 10% or more Young People voting in the election of Halton MYP, Mar 2009		VOICE weekends booked & planned for Q3. This will increase effectiveness of Youth Fora & increase links to the Youth Cabinet, MYP, and UKYP election. Youth Cabinet have planned a School Council – Youth Parliament conference to increase the participation of schools in the UKYP process.

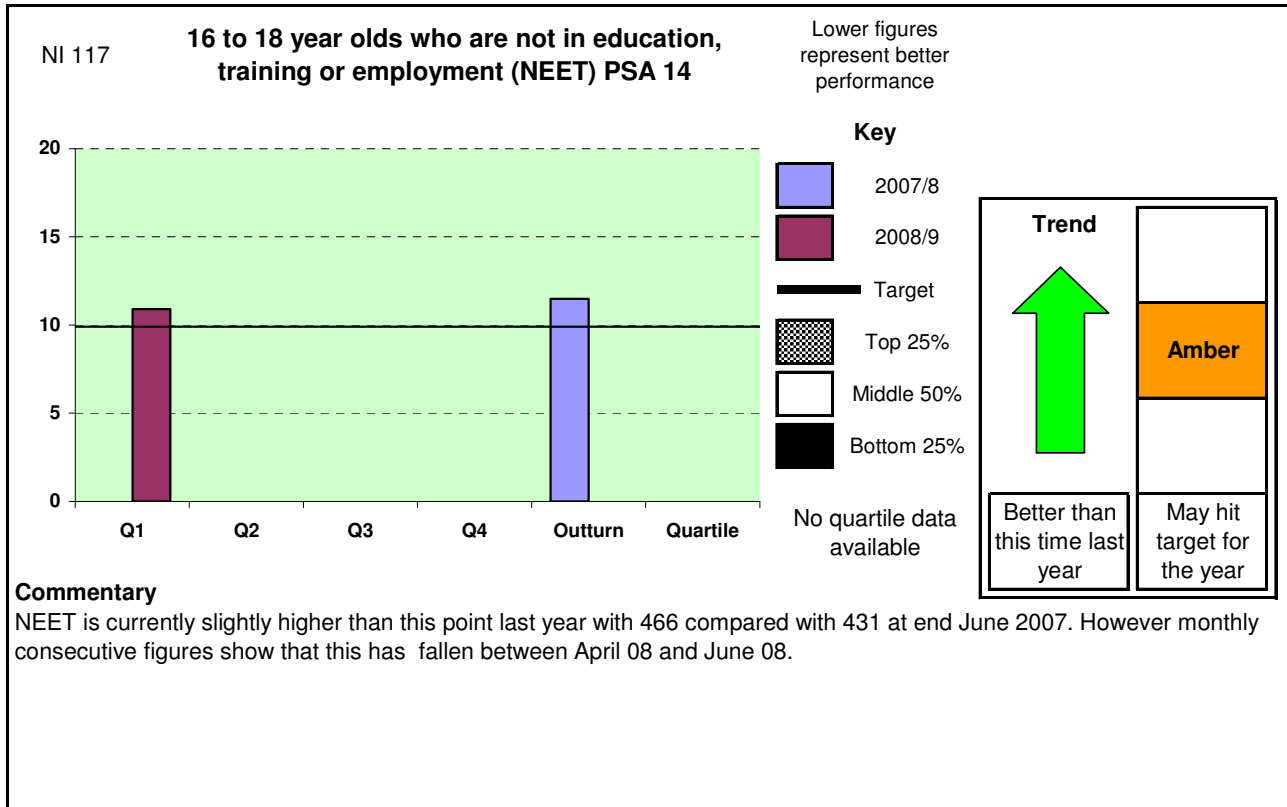
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Increase the number of children and young people from vulnerable groups accessing DofE awards through targeted support from the outreach support team, Mar 2009		<p>Young people from the following groups have been targeted this quarter with the specified success;</p> <ul style="list-style-type: none"> • 29 new young people joined from the three deprived Neighbourhood Management Areas • 12 new young people with LDD joined • 1 new young person from a BME family • 13 Children in Care joined the award • 54 NEET young people <p>The target is to achieve a penetration rate of 25% of all young people aged 14-19 within EACH vulnerable group specified</p>
PRS 8	To Improve Young People's Sexual Health	Develop an information sharing protocol between HBC and PCT to improve the use of local level data for teenage pregnancy, Sep 2008		<p>Teenage Pregnancy Units data set adopted and calendar for collection developed.</p> <p>Data collection through the Performance Information Team agreed</p> <p>Agreement reached with Health Authority to develop a regional group to review data collection and use.</p> <p>Protocol yet to be developed</p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		100% of sexual health services commissioned through Preventative Services implement the "You're Welcome" quality criteria, Mar 2009		Awaiting 'You're Welcome' toolkit for self review and evaluation – October 08. Contracts to be amended after quality assurance measures are in place
		Review sexual health services in conjunction with the PCT, Mar 2009		Young Peoples sexual health services identified as a priority for additional funding provided for contraceptive services. Review currently being undertaken this will link to Teen Drop In's and extended services in schools
		Establish teenage drop in centres in hotspot wards addressing sexual health, alcohol misuse and emotional health & wellbeing, Mar 2009		Teen Drop In services being explored to provide a holistic preventative service for young people including access to sexual health advice and contraception. Extended services into schools in consultation with Headteachers has taken place and levels of service within schools are to be negotiated in the Autumn Term

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 9	To secure efficient service delivery to young people through integrated and targeted youth support	Secure effective and efficient commissioning of Connexions and Youth Service, Mar 2009		Connexions and Youth Service commissioned through Greater Merseyside Connexions Partnership from 2008 /09. Decision made to move to open and competitive tendering during 2009 – date yet to be agreed. Consultants have been engaged to work up a detailed commissioning specification.
		Establish a directory of positive activities for young people, Mar 2009		Positive Activities sub group of Youth Matters has made progress here. Trisoft are adapting the search engine within the Help4Me website to house this.
		Meet the requirements to access to targeted youth support, Dec 2008		Targeted Youth Support being developed as part of IYSS – change Team is established and plans in place to move forward during 2008/09. Recent self assessment undertaken and submitted to the Training and Development Agency indicates the Local Authority is progressing well in meeting the 7 key delivery elements by December 2008. Further work will need to be undertaken to consolidate and embed this work.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To increase the number of work based placements available to young people to reduce the level of NEET, Mar 2009		IA review has been held of the work of partner agencies to secure a reduction in NEET. As a consequence a revision of the action plan is now taking place. The Local Authority is leading on this and a review of commissioned NEET projects is currently underway. Targetting of young people that are NEET is a focus for the deployment of WNF, with the anticipated creation of 100 apprenticeships.





PREVENTATIVE SERVICES DEPARTMENT

Revenue Budget as at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	5,955	1,457	1,411	46	1,411
Premises Support	112	0	0	0	0
Premises Other	154	56	55	1	55
Supplies & Services	2,377	331	312	19	329
Independent School Fees	1,432	461	471	(10)	471
Transport	53	13	14	(1)	14
Central Support	605	0	0	0	0
Service Recharges					
Speech Therapy	46	45	45	0	45
Inter-Authority Payments	733	0	0	0	0
Travel Contract	71	0	0	0	0
Grants to External Bodies	153	0	0	0	0
General Sure Start	1,232	0	0	0	0
Nursery Payments	1,761	650	656	(6)	656
Asset Charges	3	0	0	0	0
Total Expenditure	14,687	3,013	2,964	49	2,981
Other Grants	-5,975	-1,493	-1,493	0	-1,493
Inter Authority Income	-554	0	0	0	0
Fees & Charges	-458	-30	-33	3	-33
Rent	-9	-2	-2	0	-2
Total Income	-6,996	-1,525	-1,528	3	-1,528
Net Expenditure	7,691	1,488	1,436	52	1,453

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is under the budget profile.

The budget for employees is currently spending below budget profile due to vacancies in the Halton SEN Service and Schools Psychology Service.

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

LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

As at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Care Leavers WTA	25	6	0	6	0
Neglect	125	31	4	27	4
Teenage Pregnancy	45	11	11	0	11
Portage	48	12	12	0	12
Speech & Language	0	0	4	(4)	4
Attendance	66	16	13	3	13
HITS	120	30	0	30	0
Vikings in the Community	50	12	0	12	0
Care Leavers	65	16	2	14	2
Vocational Options	30	7	0	7	0
H9P YOT & LAC	0	0	1	(1)	1
Access to Learning & Employment	10	2	3	(1)	3
Neighbourhood Travel Team	60	15	0	15	0
Canal Boat Adventure	49	12	0	12	0
Improved Education for Vulnerable Youngsters	57	14	0	14	0
Kingsway Literacy Development	355	89	6	83	6
Youth Activity	82	21	0	21	0
C&YP Priorities Fund	0	0	14	(14)	14
H9P Speech & Language	0	0	1	(1)	1
H9P Dowries	10	2	2	0	2
H9P NEET	20	5	13	(8)	13
Total LSP	1,217	301	86	215	86

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 1 is below budget profile.

Regular monitoring reports are sent to the 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.

CHILDREN'S & YOUNG PEOPLES DIRECTORATE**Capital Projects as at 30th June 2008**




	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management	5	0	0	5
Data				
Fire	15	0	0	15
Compartmentation				
Runcorn All Saints	22	0	0	22
Capital Repairs	1,667	137	137	1,530
Cavensidish & Brookfields	1,474	359	359	1,115
Primary Capital	50	0	0	50
Programme				
School Access	245	0	0	245
Initiative Schemes				
Sure Start – Children's Centre's	549	0	0	549
Sure Start – Childcare	546	86	86	460
Contingency	441	0	0	441
Play Builder Status	300	0	0	300
Total Capital Schemes	5,314	582	582	4,732

Comments on the above figures:

There are still some schemes with no actual expenditure up to the end of Quarter 1.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilized by the financial 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 Support & Commissioning
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Business Support & Commissioning first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 4

2.0 KEY DEVELOPMENTS

2.1 Building Schools for the Future

Halton entered Wave 6 of the Building Schools for the Future Programme on 7th May 2008 and was provided with the Programme Timetable. Work has commenced with key stakeholders to develop a Strategy for Change Part 1. This document will outline the vision for Building Schools for the Future in Halton.

2.2 School Organisation Update

Wade Deacon High and Fairfield High School:

In May 2008 Executive Board agreed to the closure of Fairfield High School from 31st August 2010 and the expansion of Wade Deacon High from 1st September 2010. A proposal by the governing bodies of the two schools to federate during the interim period to closure has been agreed and statutory consultation on this proposal commenced on 16th June 2008. The governing bodies of the two schools will consider the outcome of the consultation process in August 2008.

The Grange All Through School:

The consultation held by the four governing bodies of The Grange Nursery, Infant, Junior and Comprehensive ended 6th June 2008. The response to the consultation was then considered by each of the governing bodies and it was agreed that from 1st September 2008 the four schools would form a hard federation with one governing body.

St Chad's Catholic High School:

An agreement was made by the Catholic Diocese of Shrewsbury and the Church of England Diocese of Chester to explore the development of a

joint faith school offering both Catholic and Church of England provision. A Joint Faith Working Group was then established led by the Headteacher of St Chad's. This group then considered and agreed the ethos, mission of the school, financial and admission arrangements.

An application was then made to the Secretary of State to seek permission to publish a proposal to establish a Joint Faith school without holding a competition. On 9th June 2008, the Secretary of State granted consent.

2.3 Primary Capital Programme

The Primary Strategy for Change, along with the investment priorities for the first two years of the Capital Programme were submitted to the DCSF prior to the deadline of 16th June 2008. The Strategy, which was developed following consultation with primary headteachers, Diocesan colleagues and a range of other stakeholders, is now being considered by the DCSF. The DCSF will notify the authority in September as to whether the Strategy has been approved, approved with conditions or not approved.

2.4 Equality and Diversity

In May 2006 an IDEA Peer Assessment was undertaken on Equality and Diversity in the Council. Following this assessment it was confirmed that Halton Council has now achieved a Level 3 in the Equality and Diversity Standard.

2.5 ICT

There are a number of major ICT projects in progress at the moment and all are progressing well. The ContactPoint project is in the later stages of development and we be going live in late October 2008. We are focusing on Halton's case management system and all milestones for the project are being achieved.

The Computers for Schools Project is designed to put computers with internet access into the homes of pupils living in deprived areas. The project is also being extended to provide computers with internet access to all Children in Care at September aged 11 to 15 together with enhancing home access in Secondary and Special Schools.

The Carefirst6 project is also progressing well with the main IT servers now being in place and being tested prior to the development of the new software and integration with the Integrated Children's System.

2.6 Workforce Development

Implementation of the Integrated Children's Workforce Strategy is ongoing with action plans developed around each of the priority areas identified by the Strategy. The Integrated Youth Support Service (IYSS) pilot of the population centric approach to workforce development is progressing well and the learning from this pilot will be rolled out to other service areas.

3.0 EMERGING ISSUES

3.1 Building Schools for the Future: Strategy For Change

It is a requirement that the Strategy for Change Part 1 is submitted to Partnerships for Schools for approval by 2nd July 2008. In July 2008 work will then commence with schools on the development of the Strategy for Change Part 2. This will be a more detailed document that will outline how the authority and its stakeholders intend to deliver the aims set out in the Strategy for Change Part 1. Each individual school within the Programme must produce their own school strategy following consultation with their key stakeholders. The deadline for submission of the Strategy for Change Part 2 is 19th November 2008.

3.2 Children's Trust

In July 2008 there will be a Children's Trust Workshop. All members of the Alliance Board will be invited to attend so that the vision and organisation for the future can be considered in detail and agreed. Proposals for the re-structure of the Alliance Board, representation and the resources and support required for future business will all be addressed at this workshop.

3.3 Virtual Learning Platform (VLP)

As outlined in the DCFS e-strategy a key objective is for every school learner in England to have access to a personalised online learning space (Learning Platform). Following a successful pilot an official launch for the Halton Learning Platform took place on 9 April 2008. From May 2008 each school in Halton has been given the opportunity to adopt the recommended Halton platform. A roll out plan/training schedule is being implemented for schools. This should ensure that all schools will meet the DCSF target of having access to a VLP at 1st August 2008.




3.4 CareFirst 6

The CareFirst 6 implementation is has started with the IT infrastructure in place in May 2008. A full Business Process re-engineering exercise is underway and being carried out by ICT Services-Business Process Team. A CareFirst 6 Project Team has been established to develop the system and prepare for roll out. A dedicated training resource for CareFirst 6 so a trainer will join the to assist in the development of the system be responsible for training front line staff.

3.5 Children's Plan

The Children's Plan, published in December 2007 sets out plans for the next ten years under each of the DCSF strategic objectives. The aim is to build a brighter future for children and young people in England. It contains detailed information about plans for the next ten years under each of the DCSF's strategic objectives. It also outlines a number of major changes in particular in relation to the role played by schools and stresses the importance of involving parents and young people in developments.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	43		26		17		0
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Of the 43 milestones for the service, 26 are showing satisfactory progress and it anticipated that they will be completed within timescale. There is some initial uncertainty around 17 others. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	7		6		0		0
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Of the 7 key performance indicators for the service, 6 are showing satisfactory progress and are on target. One key PI, BPR LI 12 (Sickness absence), cannot be reported this quarter as data is not yet available for the period covered. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	11		11		0		0
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Other performance indicators are routinely reported at quarters 2 and 4. There are no indicators giving cause for concern this quarter, therefore no indicators are being reported by exception.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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 to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






10.0 APPENDICES

Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Financial Statement
Appendix 4- Explanation of traffic light symbols










Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
BSC 1	To transform the learning community	Complete Secondary Re-Organisation actions, Mar 2009		Consultation on Federation proposal and the establishment of Joint Faith school are currently being undertaken. Statutory consultation on extending the age range of The Grange to commence in September 2008. No consultation yet agreed on proposed Academy – sponsor needs to be secured.
		Enter Wave 6 Building Schools for the Future, May 2008		Entered Wave 6 of BSF on 7 th May 2008
		Agree Primary Capital Strategy, June 2008		Primary Capital Strategy, Primary Strategy for Change submitted to the DCSF prior to 16 th June 2008
		Agree Phase 3 Children's Centres, Mar 2009		On target to meet deadline
		Complete BSF Strategy for Change Part 1 and 2, Nov 2008		Strategy for Change Part 1 completed and submitted by 2 nd July 2008. Work has commenced on development of Strategy for Change Part 2.
BSC 2	To deploy resources effectively and efficiently	Implement medium term Financial Plan, Sep 2008		Work has commenced to identify key priorities. This work is likely to be completed by November 2008
		Implement revised Gershon efficiencies, Sep 2008		Gershon efficiencies agreed for 2008/2009





Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Re-align resources to meet priorities through service review, Mar 2009		This work will be undertaken as part of the medium term financial plan
		Identify alternative funding sources, Mar 2009		Initial work on completing an exit strategy for grant funded post has been completed including alternative funding sources.
		Develop exit strategy for short term grants, Sep 2008		Number of staff and services funded from external grants identified.
BSC 3	To improve management of sickness absence	Review sickness absence data collection process, Mar 2009		Data collection process to be reviewed following roll out of Trent absence module
		Establish a baseline position based on the new system, Mar 2009		To be completed at the end of the year
		Ensure consistent sickness absence management across the Directorate, Sep 2008		Disaggregation from H&C has now been completed and sickness management integrated for CYP to ensure consistency.
		Return to work interviews to be completed for all absences during the year and analysis of information used to inform workforce planning		Return to work interviews are carried out for all absences as standard. Processes are being developed to analyse the information collected.

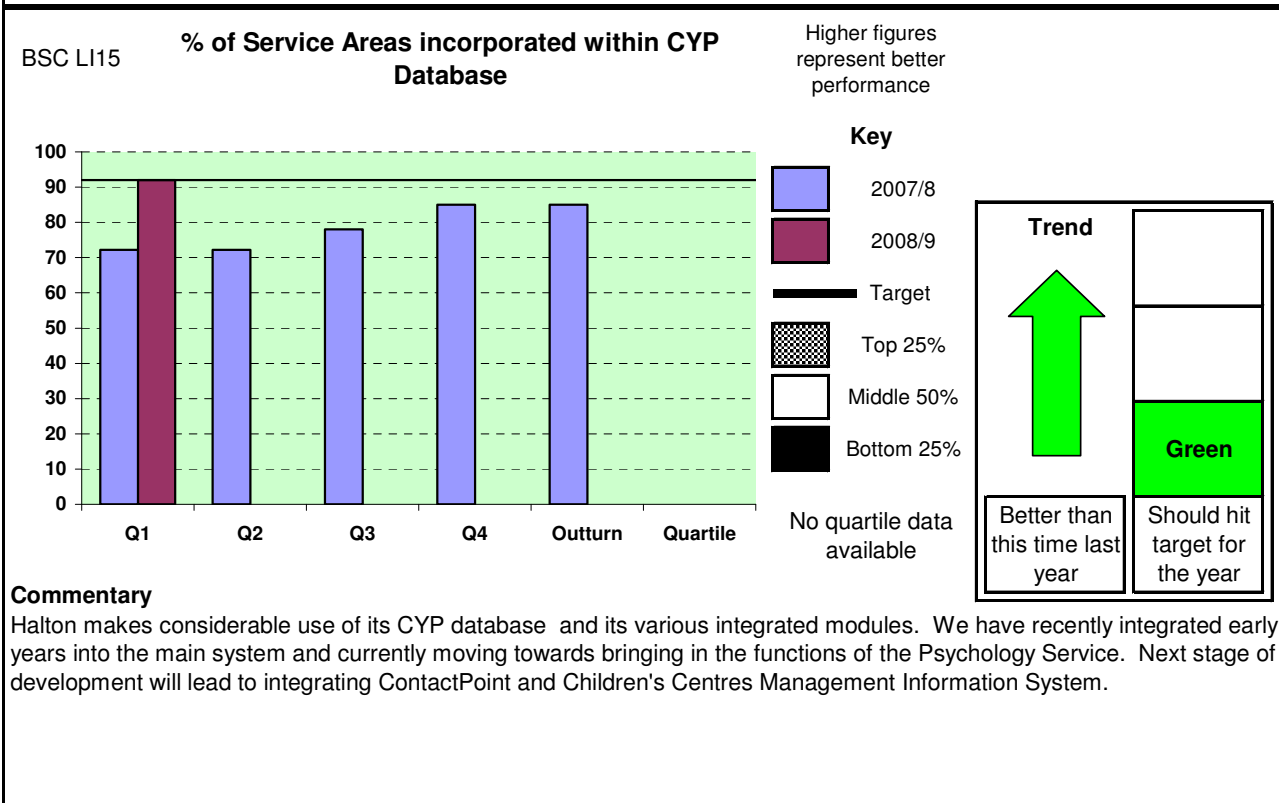
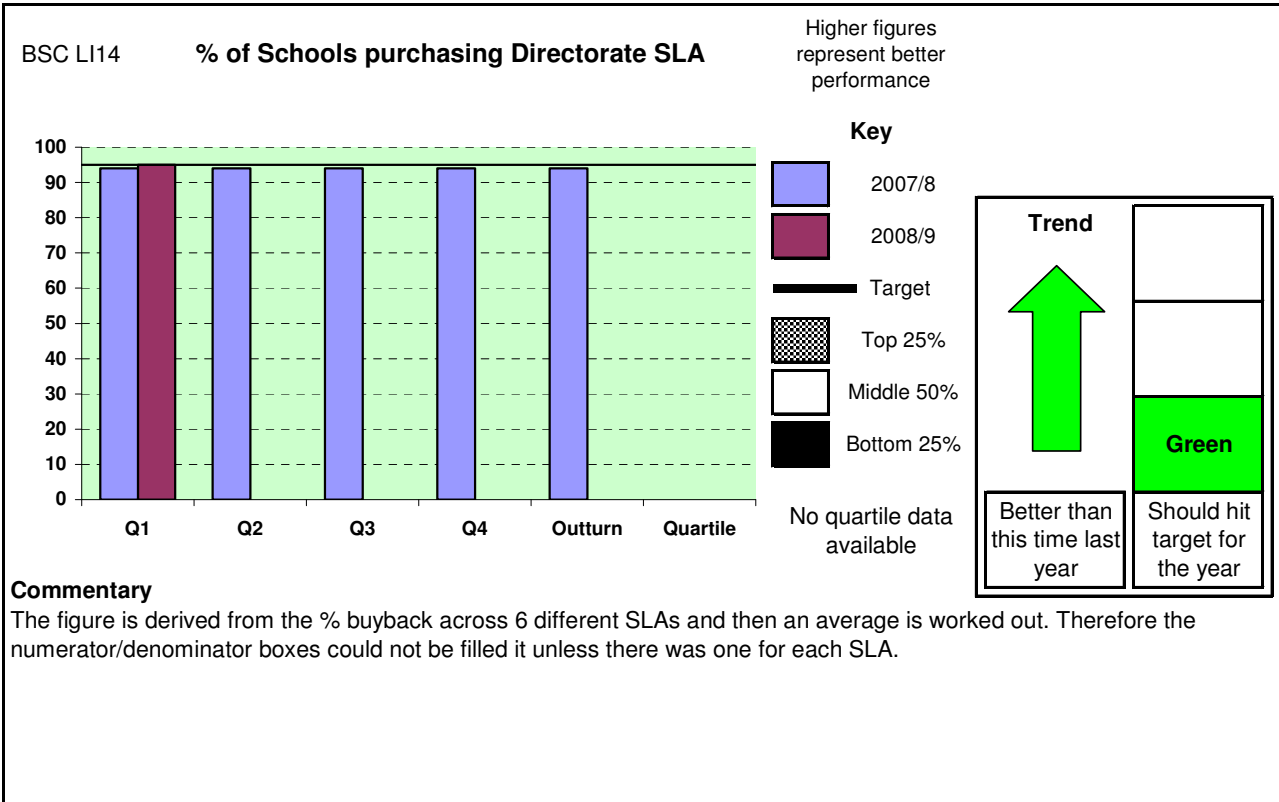
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
BSC 4	To develop and support information requirements for the Directorate	Fully populate the CYP database with details of CYP vulnerabilities, Jan 2009		The various required vulnerable group categories are available in the CYP Database and the required data is being collected in line with the CYP Management Information Strategy.
		Develop systems and analysis re 'narrowing the gap for vulnerable children' , Mar 2009		The NCER performance data software systems linked to data available on the CYP Database and Carefirst are meeting the needs to report on gap analysis for various groupings of children and young people.
		Provide web access to the CYP database using the Tribal synergy module, Mar 2009		There are currently some technical issue which need to be resolved by the software supplier before this milestone can be met. Work is ongoing.
		Develop systems to enable inter capability between the CYP Database and Social Care Databases to provide improved data analysis, Mar 2009		We have developed export processes from the two databases to enable data to be integrated and reported on. Although reasonably successfully the processes are very time consuming and we need to identify more efficient ways in linking the systems together.

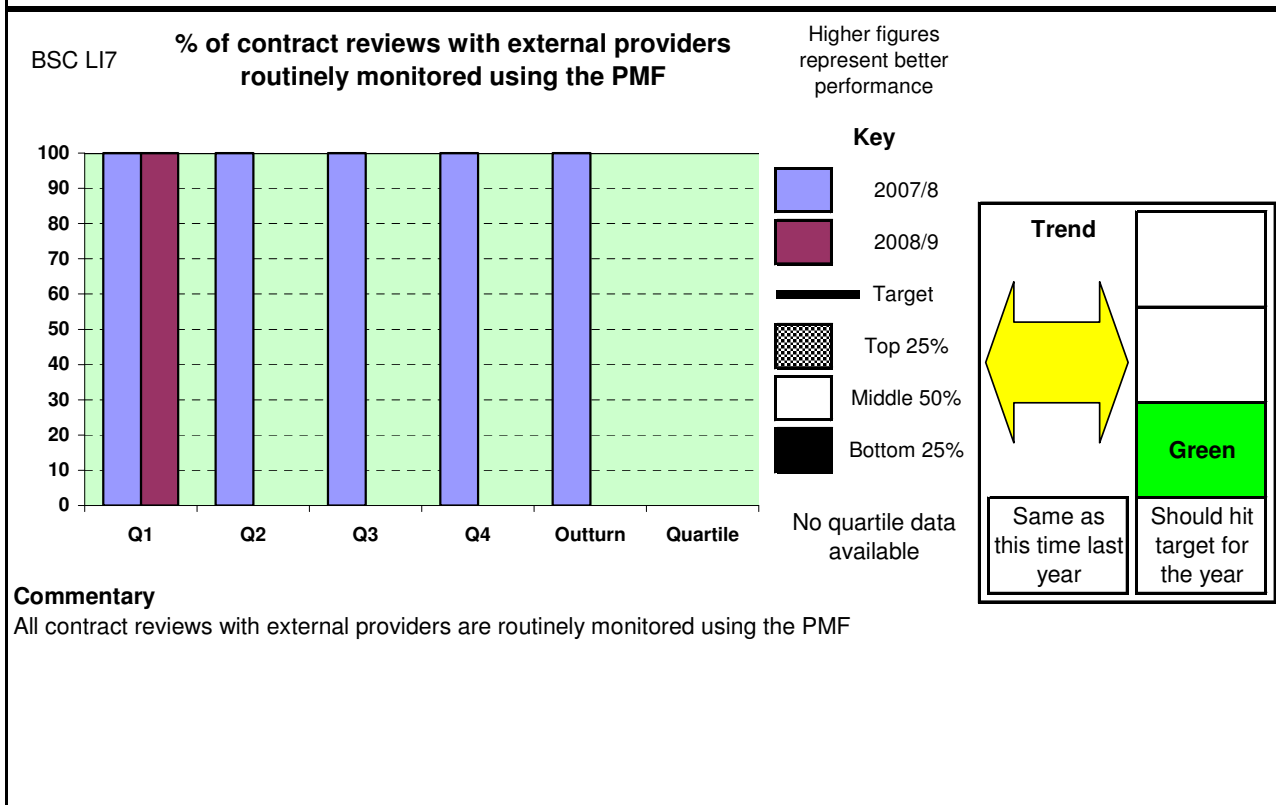
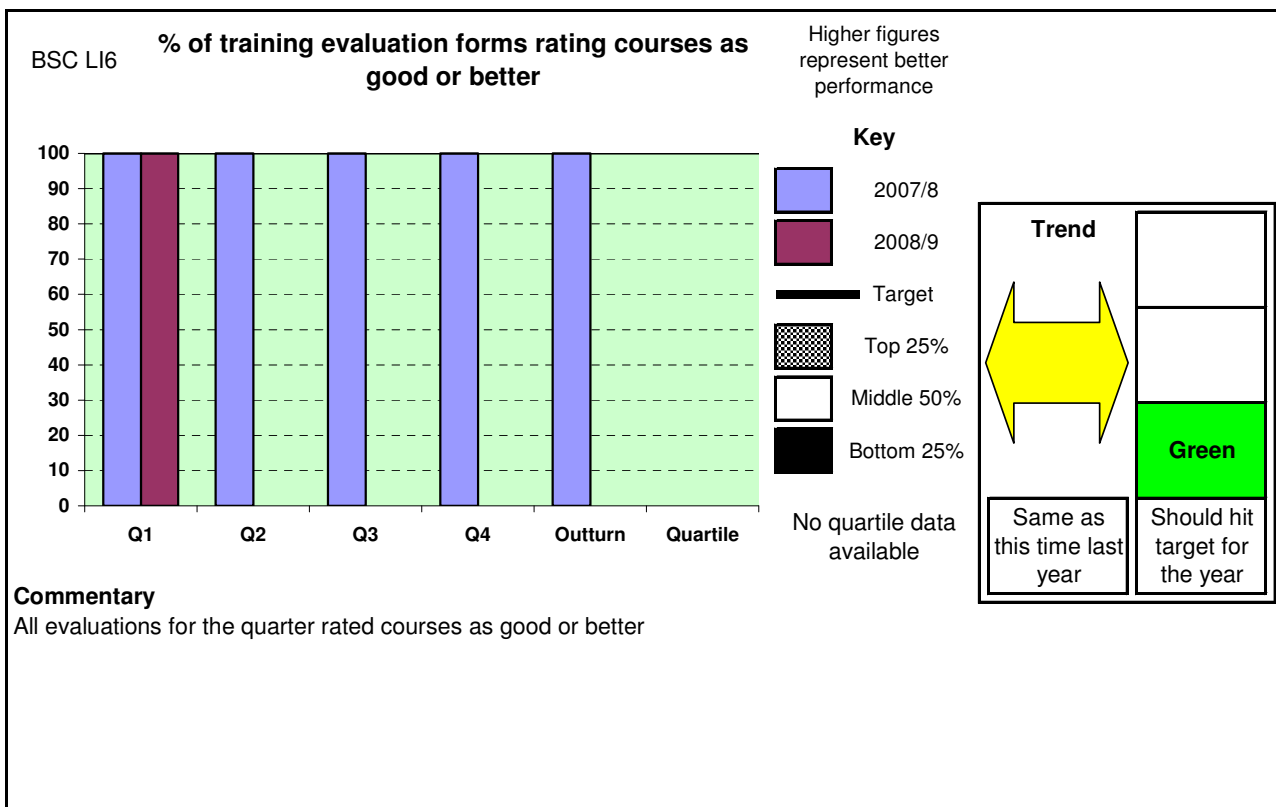
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To implement all major ICT projects for the Directorate within agreed timescales		<p>The three IS streams of ContactPoint – ECAF and Service Directory and running to project timetables.</p> <p>The Carefirst6 project Phase 1 has been implemented successfully. We are now moving to Phase 2.</p> <p>All other ICT projects are being developed and moving towards their planned completions.</p>
BSC 5	To recruit and retain a fully staffed, trained and motivated workforce.	Review and implement Directorate Recruitment and Retention Strategy, Sep 2008		Integrated Recruitment and Retention Strategy complete and in the process of implementation
		Provide programme of training to meet requirements highlighted in Personal Action Plans		Training programme for 2008-09 in place to meet identified needs
		Implement new process of exit interviews to inform recruitment and retention strategy, Sep 2008		Staff Survey and exit interviews currently taking place and the outcome will be used to inform the strategy. May be some slippage on timescale
		Complete review of administrative support to Specialist Services, Mar 2009		Review has begun and is on target for completion by March 2009

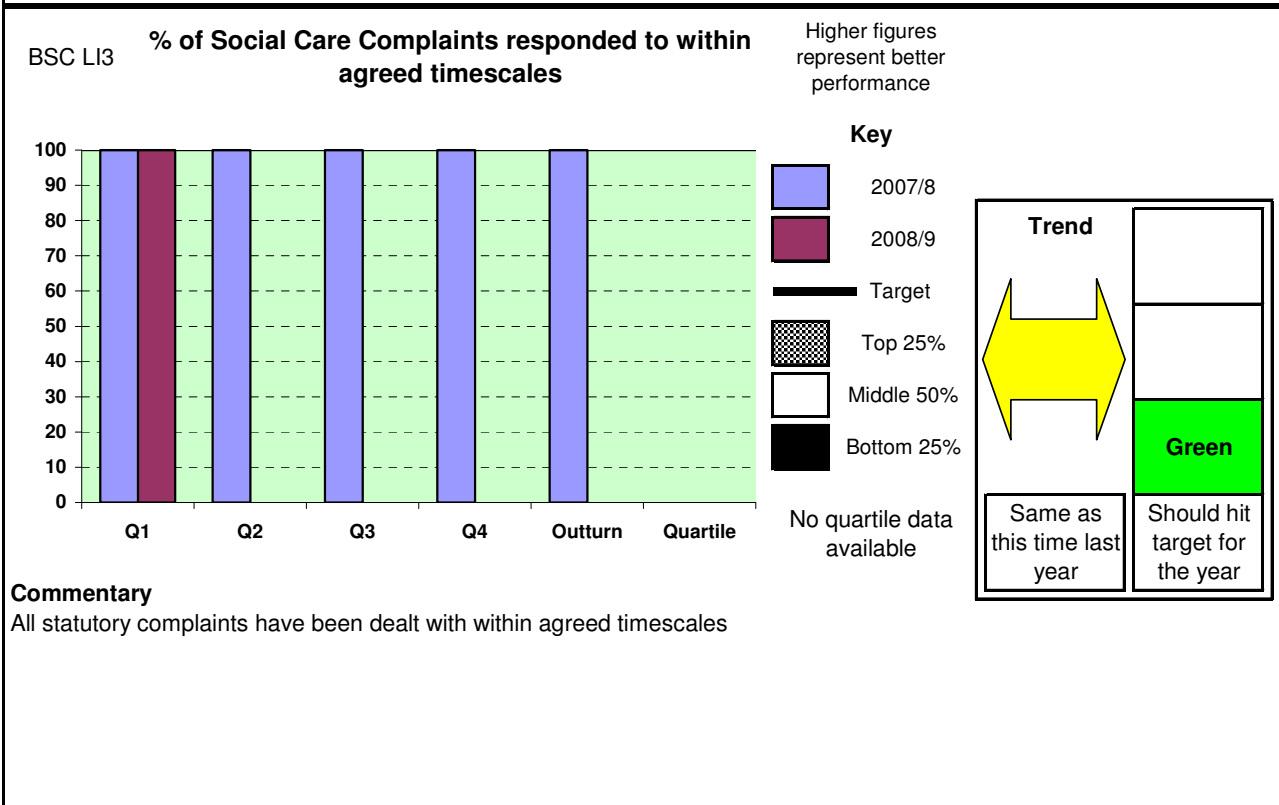
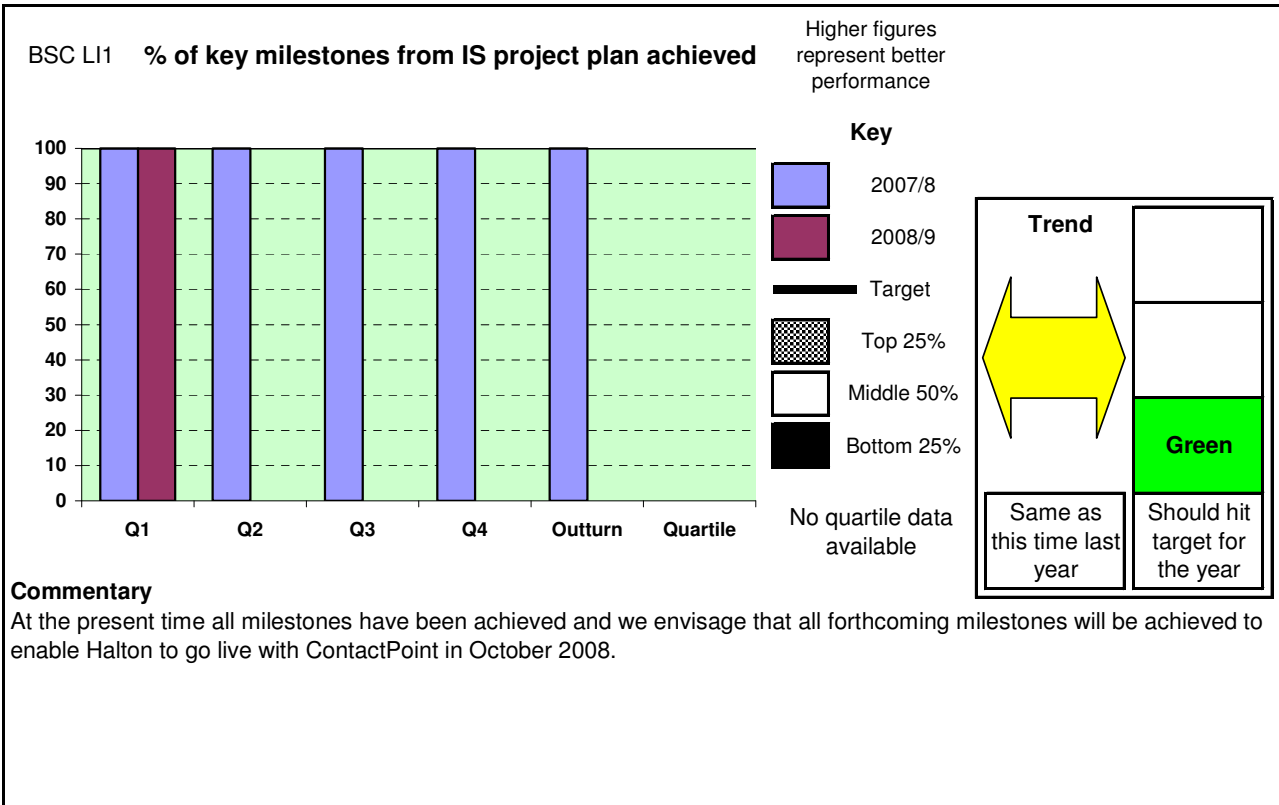
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Establish an action plan to minimise the impact of Job Evaluation on recruitment and retention, Sep 2008		Actions to minimise the impact of JE have been integrated into the overall recruitment and retention strategy.
BSC 6	To develop performance management to meet the needs of the Directorate	To review local measures and establish systems to meet new national requirements of 'Strong & Prosperous Communities' White Paper, Mar 2009		Performance framework has been reviewed and new system implemented to meet requirements.
		To start to integrate performance management across the Children's Trust, Mar 2009		Proposals for the integration of performance management arrangements have been developed for consideration.
		To complete Strategic Needs Analysis on 2 service areas to inform commissioning, Mar 2009		A framework for the completion of SNA's has been established and is due to be rolled out.
		To co-ordinate performance management of the CYPP priorities and report to Alliance Board, Mar 2009		Performance monitoring arrangements have been set up to enable reporting against the CYPP priorities.
BSC 7	To develop integrated joint commissioning of services	To integrate the commissioning function across all Children's Trust services, Mar 2009		Proposals for the integration of commissioning arrangements have been developed for consideration.
		To monitor contract compliance of all commissioned services identifying specific actions for service development, Mar 2009		Contract compliance is monitored through the Halton PMF and the information gathered used for service development.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To complete the first phase of implementation of the Joint Planning and Commissioning Framework, Mar 2009		Implementation is progressing well and on target
		Review the impact of all commissioned services against the CYPP priorities, Mar 2009		A system to review impact is being developed
BSC 8	To ensure equality and diversity issues are considered in the development of new services, policies and procedures	Equality Impact Assessments to be carried out on all policies and service areas, Mar 2009		A rolling programme of EIA's has been established and will be monitored by the Children's Trust E&D group
		Directorate equality plan to be reviewed, Sep 2008		Review of the plan is underway and will be completed by Sept '08
		To embed stakeholder engagement and participation, Mar 2009		Process for embedding stakeholder engagement and participation are being developed
		To offer all new staff training in Diversity as part of their induction, Mar 2009		Diversity training is part of the induction for all new staff
BSC 9	To improve communication with all stakeholders	Implement Directorates Communication Strategy, Sep 2008		Implementation has been delayed whilst awaiting completion of the corporate communication strategy.
		Increase the number of positive new stories about CYPD, Mar 2009		Work is ongoing to establish positive relationships with local media to increase the number of positive news stories.
		Ensure CYPD link is published and circulated to agreed timescales during the year		CYPD link has been published to agreed timescales.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
BSC 10	To support the integration of services through the establishment of a Children's Trust	Agree and implement a structure for the Children's Trust, Apr 2008		A structure has been agreed meeting the statutory requirements
		Facilitate the work of the Trust by co-ordinating the completion and regular monitoring of Business Plans for each area of the structure during the year		Business Plans cannot be developed until the new structure is operational
		Establish a system to evaluate the outcomes of CAF's, Sep 2008		A system is in place
		Provide a programme of integrated working training to ensure all relevant staff have received mandatory training, Mar 2009		Programme of integrated working training for the year in place to ensure all staff receive mandatory training







BUSINESS SUPPORT & COMMISSIONING DEPARTMENT**Revenue Budget as at 30th June 2008**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	£'000
Employees	3,452	857	825	32	825
Premises Support	617	17	17	0	17
Premises Other	9	2	2	0	0
Supplies & Services	449	177	181	(4)	189
Transport School / College	1,260	40	36	4	36
Transport	52	13	11	2	11
Central Support	723	0	0	0	0
Service Recharges					
Transport Support	168	0	0	0	0
Service Recharges					
Asset Charges	5,398	0	0	0	0
Standards Fund Expenditure	11,365	2,202	2,202	0	2,241
Area Based Grant Expenditure	3,938	567	567	0	591
School Contingency	776	0	0	0	0
SEN Contingency	635	0	0	0	0
NQT Contingency	218	0	0	0	0
Teachers Pensions	579	110	104	6	104
Teachers	326	0	0	0	11
Redundancies					
Non Delegated Support	170	42	38	4	38
Total Expenditure	30,135	4,027	3,983	44	4,063
Dedicated Schools Grant	-8,819	-2,205	-2,205	0	-2,205
Standards Fund Grant	-11,245	-2,811	-2,811	0	-2,811
Area Based Grant	-3,646	-911	-911	0	-911
Other Grant	-34	-16	-16	0	-16
Contribution from Reserve - BSF	-500	0	0	0	0
Schools' Contribution to BSF	-200	0	0	0	0
Reimbursements	-36	-6	-4	(2)	-4
School SLA Income	-390	-104	-108	4	-108
Total Income	-24,870	-6,053	-6,055	2	-6,055
Net Expenditure	5,265	-2,026	-2,072	46	-1,992

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is under the budget profile.

The budget for employees is currently below budget profile primarily due to vacancies in the Children's Information Service and Planning and Performance sections.

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

LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

As at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Care Leavers WTA	25	6	0	6	0
Neglect	125	31	4	27	4
Teenage Pregnancy	45	11	11	0	11
Portage	48	12	12	0	12
Speech & Language	0	0	4	(4)	4
Attendance	66	16	13	3	13
HITS	120	30	0	30	0
Vikings in the Community	50	12	0	12	0
Care Leavers	65	16	2	14	2
Vocational Options	30	7	0	7	0
H9P YOT & LAC	0	0	1	(1)	1
Access to Learning & Employment	10	2	3	(1)	3
Neighbourhood Travel Team	60	15	0	15	0
Canal Boat Adventure	49	12	0	12	0
Improved Education for Vulnerable Youngsters	57	14	0	14	0
Kingsway Literacy Development	355	89	6	83	6
Youth Activity	82	21	0	21	0
C&YP Priorities Fund	0	0	14	(14)	14
H9P Speech & Language	0	0	1	(1)	1
H9P Dowries	10	2	2	0	2
H9P NEET	20	5	13	(8)	13
Total LSP	1,217	301	86	215	86

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 1 is below budget profile.

Regular monitoring reports are sent to the 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.

CHILDREN'S & YOUNG PEOPLES DIRECTORATE**Capital Projects as at 30th June 2008**




	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management Data	5	0	0	5
Fire Compartmentation	15	0	0	15
Runcorn All Saints Capital Repairs	22	0	0	22
Cavensidish & Brookfields	1,667	137	137	1,530
Primary Capital Programme	1,474	359	359	1,115
School Access Initiative Schemes	50	0	0	50
Sure Start – Children's Centre's	245	0	0	245
Sure Start – Childcare	549	0	0	549
Contingency	546	86	86	460
Play Builder Status	441	0	0	441
	300	0	0	300
Total Capital Schemes	5,314	582	582	4,732

Comments on the above figures:

There are still some schemes with no actual expenditure up to the end of Quarter 1.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilized by the financial 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</u> will not be achieved within the appropriate timeframe.</p>	<p>Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.</p>