



Children and Young People Policy and Performance Board

**Monday, 4 January 2010 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink that reads 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Mark Dennett (Chairman)	Labour
Councillor Margaret Horabin (Vice-Chairman)	Labour
Councillor Peter Browne	Conservative
Councillor Philip Drakeley	Conservative
Councillor Robert Gilligan	Labour
Councillor Trevor Higginson	Liberal Democrat
Councillor Kath Loftus	Labour
Councillor Joan Lowe	Labour
Councillor Stan Parker	Labour
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor John Stockton	Labour
Mrs Joyce Dipnall	

Please contact Caroline Halpin on 0151 471 7394 or e-mail caroline.halpin@halton.gov.uk for further information.

The next meeting of the Board is on Monday, 22 February 2010

**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
4. EXECUTIVE BOARD MINUTES	4 - 13
5. SSP MINUTES	14 - 20
6. DEVELOPMENT OF POLICY ISSUES	
(A) SERVICES FOR YOUNG HOMELESS PEOPLE	21 - 23
(B) PLACEMENT STRATEGY REVIEW	24 - 39
(C) YOUNG CARERS DEVELOPMENTS	40 - 41
(D) SERVICE PLANNING	42 - 45
(E) WORK PROGRAMME FOR 2010/11	46 - 50
7. PERFORMANCE MONITORING	
(A) LOCAL AREA AGREEMENT PERFORMANCE REPORT	51 - 79
(B) QUARTER 2 2009-10 PERFORMANCE UPDATE	80 - 87
(C) QUARTERLY MONITORING REPORTS	88 - 200

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: 4 January 2010

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 34(9).
- 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(9) states that Public Questions shall be dealt with as follows:-

- (i) A total of 30 minutes will be allocated for dealing with questions from 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 given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one 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 your 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 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: 4 January 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 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.

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 9TH SEPTEMBER 2009

28. BSF OUTLINE BUSINESS PLAN

The Board considered a report of the Strategic Director, Children and Young People which provided a summary of the peer assessment undertaken on the BSF Outline Business Case (OBC), the outcome of the assessment.

The Board was advised that the assessment praised Halton for the level of stakeholder engagement in the process, the quality on the BSF Outline Business Case, and responsiveness of the Council to any queries and clarifications they had raised. They confirmed their approval of Halton's Outline Business Case subject to the following three technical conditions:

- HM Treasury approval;
- Confirmation by The Council Executive Board of the Council's commitment to post LEP costs; and,
- The approval of the statutory consultation on the "Grange Schools" (Nursery, Infant, Junior and Comprehensive) before the end of September 2009.

The Board was further advised that HM Treasury approval had subsequently been confirmed. On 24 September 2009, the Executive Board would be asked to make a decision on the outcome of the statutory consultation to close The Grange Nursery, Infant and Junior Schools; change the age range of The Grange Comprehensive from 3-16 years (offering 0-16 provision with support from the day care service) and enlarging the school so that it becomes The Grange School.

In addition, approval was sought to confirm the Local Education Partnership (LEP) funding post, thus ensuring all the conditions set by the MRA meeting as listed in 3.4 of the report had been met.

RESOLVED: That

- (1) the requirements of the Outline Business Case as set

out in the report be approved;

- (2) the Council continues to monitor BSF programme costs closely, making agreed funding available to ensure the effective delivery of the Programme within the expected timescales; and
- (3) Following the establishment of the Local Education Partnership (LEP) the internal project costs estimated at £300,000 will continue to be committed by the Council during both construction and post construction phase to ensure contract monitoring and support functions can be maintained.

EXECUTIVE BOARD MEETING HELD ON 24TH SEPTEMBER 2009

38. SECONDARY RE-ORGANISATION - RUNCORN - KEY DECISION

The Board received a report of the Strategic Director, Children and Young People, which provided a response to the statutory consultation to close The Grange Nursery, Infant and Junior School, change the age range of The Grange Comprehensive School and enlarge the school from 1050 to 1445 pupils. An outline of the decision-making process was also included in the report. In addition, it provided a summary of the response to the pre-statutory consultation to expand The Heath Specialist Technology College and provided an outline of the next stage in the procedure.

It was noted that at the Executive Board meeting on 9th April 2009 it was agreed that statutory consultation could be undertaken to discontinue The Grange Nursery, Infant and Junior Schools; expand the age range of The Grange Comprehensive and enlarge the school to establish an "All Through School".

The Board was advised that the statutory proposal was published on the 25th June 2009. Letters were sent to all parents and provided for staff and governors. These letters contained a copy of the statutory proposals and included a feedback form and contact details. They were also provided the date, time and venue of consultation meetings. In addition, the public meeting was advertised in the local press and posters were displayed at the four schools, plus other secondary schools, Children's Centres, Community Centres, Direct Links and the libraries. The consultation details were also included in the circular which was distributed to all schools and Children's Services settings. A copy of the statutory notice was appended to the report.

It was noted that a Governors meeting was held on the consultation on 1st July 2009 and the staff meeting and public consultation meeting at The Grange Comprehensive School on the 2nd July 2009. The staff meeting was well attended and a copy of the presentation used was placed on the website, along

with the questions raised. Those people wishing to respond to the consultation were advised to put their views in writing. A total of 20 responses had been received in response to the consultation. The responses had all been from staff, parents and governors. There had been no objections to the proposals. All those who had responded had supported the proposal.

It was further noted that at the same meeting of the Executive Board on 9th April 2009 that pre-statutory consultation could be taken on the proposal to expand The Heath Specialist Technology College. The consultation commenced on the proposal on 25th June 2009 similar to that of the Grange. The proposed expansion was discussed at the Governors meeting where it was supported. There were a total of three responses received to the consultation, these responses were all in support of the proposal to expand the College.

The Board was advised that the decision-maker (Executive Board) must decide on the proposal within two months of the end of the representation period otherwise the decision must be referred to the Adjudicator for a decision. If referred to the Adjudicator the proposals and any representations must be forwarded to the Adjudicator within one week of the end of the two month representation period along with any representations received and not withdrawn. The report set out what choices the decision-maker could take and it was noted that conditional approval could only be granted in a limited number of circumstances.

It was noted that the statutory consultation be undertaken in Autumn 2009 with the proposal to expand The Heath Specialist Technology College. Following completion of the statutory consultation a further report would be provided to the Executive Board for consideration.

REASON(S) FOR DECISION

To provide more choice and diversity and retain pupils within the Borough.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

N/A

IMPLEMENTATION DATE

A decision will be required by Executive Board prior to 24th September 2009.

RESOLVED: That

- (1) Proposals having been published in pursuance of the powers set out in sections 15(1) and 19(1) of the Education and Inspections Act 2006 and having had regard to the statutory guidance and to responses to the consultation it is RESOLVED that the following related proposals be approved:-
 - (a) with effect from 31st August 2010, The Grange Nursery School, The Grange Infants School and The Grange Junior School be discontinued;
 - (b) with effect from 1st September 2010 the age range of The Grange Comprehensive School be changed from 11 -16 years to 3 – 16 years; and
 - (c) with effect from 1st September 2010 The Grange Comprehensive School be enlarged from 1050 pupils to 1445 pupils and become known as The Grange School; and
- (2) statutory consultation be undertaken to expand The Heath Specialist Technology College from 1050 (210 per year group) in 2009 to 1200 in 2011 (240 per year group) to 1350 (270) in 2013.

EXECUTIVE BOARD MEETING HELD ON 3RD DECEMBER 2009

67. PROVISION OF YOUTH WORK TARGETED YOUTH SUPPORT SERVICES IN HALTON - KEY DECISION

The Board considered a report of the Strategic Director, Children and Young People on the provision of youth work and targeted youth support services in Halton.

The Borough Council's Youth Service had been delivered by the Greater Manchester Connexions Partnership since 2002/03. Since then a number of new pieces of legislation and guidance had been produced and in December 2008, Executive Board approved proposals for the future commissioning of the Youth Service.

As the contract was in excess of £1million, a stringent tendering process had been undertaken as defined by EU Procurement regulations. The report gave details of the specification. Members were advised that a comprehensive and effective Youth Service would be an important aspect to ensure the Council could make a real difference to young people across the range of indicators, as described in the National Indicator Set for Children's Services and Local Authorities PSA 14.

In carrying out the selection process, the views and wishes of young people had been represented; a panel of young people were able to challenge and question providers as part of the interview process.

Reason(s) for Decision:

To comply with recommendations as contained in Youth Matters and Youth Matters Next Steps.

To continue to address specific issues for young people in Halton such as to increase the numbers of young people who were engaged in education, employment or training and to reduce the numbers of under 18 conceptions.

The service would also ensure young people in Halton received services and support that encouraged and promoted their self esteem and self confidence and provided them with the skills, knowledge, choices and opportunities that would help them in making the tricky transition into adulthood and to become the future Halton needed as it moved further into the 21st century.

Alternative Options Considered and Rejected:

None

Implementation Date:

1 February 2010

RESOLVED: That Executive Board appoint Action For Children as the approved supplier of Youth Work and Targeted Youth Support Services in Halton.

73. PILOT DELIVERY OF CHILDREN'S HEALTH SERVICES FROM WARRINGTON ROAD CHILDREN'S CENTRE - KEY DECISION

The Board considered a report of the Strategic Director, Children and Young People, on the Pilot Health Visiting Service Partnership Project at Warrington Road Children's Centre.

The Board was advised that the DCSF Children's Trusts guidance (2008) required Local Partners, through inter-agency arrangements, to integrate frontline delivery organised around the child, young person and family, rather than professional boundaries.

The proposed Pilot Project, which would be overseen by the Halton Children's Trust (PCT's), would meet five of the essential elements of

Children's Trust arrangements; these were outlined in the report. The project would involve a re-design of the Primary Care Trust's Halton Health Visiting Service to provide a new geographical approach to service delivery; this would be based at Warrington Road Children's Centre.

A Pilot Project Steering Group would be established to agree principal areas of partnership working, and subject to approval, would commence work between January and March 2010. If successful, the PCT would consider rolling out the Health Visiting Service in this format across the Borough.

Reasons for Decision

- The project had the potential to influence the development of integrated services in Halton that offered support and early intervention for families;
- The PCT's aspiration for the future delivery of Universal Health Services was across a children's centre footprint; and
- The proposed pilot would test out how this way of working in Halton could be rolled out.

Alternative Options considered and Rejected:

The alternative would mean that the Authority remained working as separate organisations. Given the need to constantly improve efficiency and the safety of children, this needed to change.

Implementation Date:

January to March 2010.

RESOLVED: That

- (1) the report be noted; and
- (2) the Pilot Health Visiting Project at Warrington Road Children's Centre be supported.

(NB: Councillor Swain declared a Personal Interest in the following item due to being a Governor of Halton High School and remained in the meeting during consideration of the item.)

74. SCHOOL ORGANISATION - CONSULTATION ON THE CLOSURE OF HALTON HIGH - KEY DECISION

The Board considered a report of the Strategic Director Children and Young People, on the consultation arrangements on the proposed closure of Halton High School on 31 August 2010.

The Board was advised that, during consultation on future secondary provision, it had been agreed that Halton High School would be developed as an Academy. This meant that the school would need to be discontinued and the school organisation process completed so that the Funding Agreement could be signed off in February 2010.

The Board was further advised that the consultation had commenced on 5 November 2009 and closed on Monday 30 November 2009. The consultation proposal had been widely advertised with details sent to parents of pupils at Halton High, a range of other stakeholders including trade unions, and Halton Schools. Copies of the proposal were also placed in the local Children's Centres and the library and the meetings had been advertised in the local press, placed on the Building Schools for the Future (BSF) website and on the electronic children and young people's circular.

In addition four consultation events had been held in Halton High School on 12 November 2009 for staff, governors and the public. A further consultation event had been held at Castlefield's Community Centre on 4 November 2009.

It was reported that the notes of the meetings had been placed on the website and a copy had been provided to the school and the sponsor for their information.

In conclusion, it was highlighted that the proposal had been well received and there had been no opposition. In addition, the Authority received four feedback forms supporting the proposal, one of which was from the Chair of Governors of Halton High School.

Reasons for Decision

To provide more choice and diversity and retain pupils within the Borough.

Alternative Options considered and Rejected:

Not applicable.

Implementation Date:

The decision needed to be made on 3 December 2009 so that statutory consultation could commence on 10 December 2009.

RESOLVED: That

- (1) the commencement of the Statutory Consultation to close Halton High School on 31 August 2010 to allow the development of an Academy be approved, subject to consideration of any further representations received prior to the end of the consultation period; and
- (2) this decision be excluded from the call-in procedure, as immediate action was required so that the Statutory Consultation could commence on 10 December 2009.

REPORT TO: Children and Young People Policy and Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Special Strategic Partnership Board minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

1.1 The Minutes relating to the Children and Young People's Portfolio which have been considered by the Special Strategic Partnership Board are attached at Appendix 1 for information.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

3.1 None.

4.0 OTHER IMPLICATIONS

4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None.

5.2 Employment, Learning and Skills in Halton

None.

5.3 A Healthy Halton

None.

5.4 A Safer Halton

None.

5.5 Halton's Urban Renewal

None.

6.0 RISK ANALYSIS

6.1 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.



Halton Children's Trust
Minutes of Executive Group Meeting held on Tuesday 20th October 2009
2.00pm, Municipal Building Widnes

Present:

Gerald Meehan	Strategic Director of Children's Services (Co-Chair)
Steve Collett	Chief Officer, Cheshire Probation Area (Co-Chair)
Ann McIntyre	Operational Director, Business Support and Commissioning
John Pearce	Divisional Manager, Planning & Performance, CYPD
Paula St Aubyn	Divisional Manager, Safeguarding, Quality and Review
Michelle Bradshaw	Halton & St Helens PCT
Jane Lunt	Halton & St Helens PCT
Dave Howard	Connexions Greater Merseyside
Mark Grady	Policy & Partnership Development Officer, Halton LSP
Dympna Edwards	Deputy Director of Public Health, Halton & St Helens PCT
Gareth Jones	Youth Offending Team
Jackie Burns	Learning & Skills Council, Greater Merseyside
Karen Hickey	Children's Trust Partnership Officer (minutes)

Apologies

Nigel Moorhouse	Operational Director, Specialist Services
Tony Crane	Organisational Development Manager, HBC
Amanda O'Brien	Third Sector Lead Engagement Officer
Judith Kirk	Operational Director for Universal Learning, CYPD

Apologies

Cleo Pollard	Representative for Halton Parent and Carer Forum
Karen Maughan	Halton & St Helens PCT
Karen Worthington	Halton & St Helens PCT

Item		Action
	Minutes and Action List from Children's Trust Executive Group meeting 08.09.09 including Actions List	
1.1	<u>Item 2.3 promotion of Children's Trust priorities</u> – AMC currently looking at potential costings and identifying funding streams. Definite proposals to next meeting for implementation.	AMC
1.2	<u>Item 3.1 HSCB/CT joint event</u> – John Gallagher currently putting together working group, Jane Lunt will be Children's Trust representative on the event planning group	
1.3	<u>Item 4.1 Issue with lead for Family Intervention Project</u> – PStA and TC to discuss with Nigel Moorhouse	PStA/TC/NM
1.4	<u>Item 4.6 Feedback on YOT inspection</u> – KH to check if report needs to go to PPB. Suggest it is reported to PPB.	KH/GM

1.5	<u>Item 4.9 SDP attendance at Parent and Carers meeting</u> – this has been arranged, MB will attend on behalf of SDPs 2 and 3, DH will attend for SDP 2	
2.	<p>CAMHS Early Intervention in Tiers 1 and 2</p> <p>Karen Maughan gave a presentation to the group on the consultation for the service specification for early intervention in tiers 1 and 2 of CAMHS across Halton and St Helens. The following comments were raised:</p> <ul style="list-style-type: none"> • GM queried whether the specification adequately reflected continuity between tiers 1 and 2, onto tier 3. JL confirmed that the PCT will be working towards strengthening this link. • GM queried whether the figures given within the report account for children in care from other local authorities who have emotional and mental health needs. JL explained that for this cohort tiers 1 and 2 are funded by existing resource, however tier 3 funding can be claimed back from their own borough (ordinary residence). Arrangements are now being strengthened to follow this up, as the current out of borough population exceeds our own. • Interim Service Specification point 17, referrals – reference to CAF needs re-wording. Tiers 1 and 2 could be the lead person for CAF following actions through. Referral to Social Care misleading in the way it is applied in the document. • JP queried whether the levels of need in Halton were underestimated. DE confirmed that further information was being sought from other sources, eg YOT, and mapped with existing information. • DE highlighted the need to clarify expectations from services to hold them to account. • PStA suggested a new approach to service delivery in contacting children and families without using the mental health tag, to engage them better. • St Helens governance chart needs supplementing with the Halton Borough governance structure <p>The group were asked to send all comments/ feedback to Karen by the 3rd November (Karen.Maughan@hsthpcnhs.uk).</p>	<p>KM/JL</p> <p>KM</p> <p>KM</p> <p>KM</p> <p>ALL</p>
3.	<p>Priorities</p> <p>3.1 <u>SDP Update - Young People are Physically, Emotionally and Sexually Healthy</u></p> <p>DH and JL presented a summary report to the group. Prime areas of focus for this SDP will be tackling the rise in the number of under 18 conceptions and supporting teenage parents in developing their skills, and developing a plan that will improve infant mortality rates. 80k of WNF money will be used to address these prime areas by targeting gaps in existing provision.</p> <p>An OBA workshop was held on the 6th October for the prime focus areas, and actions were agreed which will be used to form a business/action</p>	

	<p>plan. The next step will be to develop the business plan and also a commissioning plan. The Executive group supported the plans outlined within the summary report.</p> <p>GM raised an issue regarding communications, as a press release had been issued from the PCT without knowledge of HBC which referred to sexual health service provision within schools. GM stressed the importance of consultation prior to issuing press releases, so that all parties involved are aware, and a consistent message is delivered. AMc suggested that press releases relating to Children's Trust activity are agreed via the Executive Group before issue. This was agreed.</p> <p>The Executive group agreed that SDPs will use progress made so far to create a business plan and commissioning plan. Catherine Johnson is helping with development of the plan for SDP 2, and this could be used as a template across all 3 SDPs. JP to ask Catherine to speak to leads for SDP 1 and 3.</p>	<p>Exec Group</p> <p>SDP Leads</p> <p>JP</p>
3.2	<p><u>SDP Update – All Young People are Successful when they Leave School</u> MB updated the group verbally. A meeting is scheduled for the 20th November, and the group have requested more information on the 6 indicators for this priority. A business plan is currently being drafted, and will be brought to the next Executive group meeting. OBA exercises are planned for 2 groups of young people, one who have been successful after leaving school and one who haven't. A post-16 advisory group for parents is currently being put together, and Simon Clough will lead on this. The purpose of this group will be to market post 16 educational and vocational opportunities. Also looking at working with NEET groups with age range of up to 24 to see if this will be more effective. AMc suggested liaising with sponsors from Halton High to discuss their post 16 plans</p>	
3.3	<p><u>SDP Update – Children and Young People do Well Wherever they Live and Whatever their Needs</u> Regarding the priority indicator "reduce the proportion of children in poverty", it had been raised that there needs to be a strategic lead for this area. It was agreed at the recent SSP Chairs meeting that "Family Poverty" will be put on the LSP agenda for discussion on the 18th November. PStA to liaise with Shelah Semoff, to put forward written/verbal report for this. An OBA workshop was held on the 21st September to embed the process within the group. Each sub-group for the six indicators within this priority are to arrange turn the curve exercises, and produce reports on progress to date and future plans.</p>	PStA
4.	<p>Decision Making</p>	
4.1	<p><u>Auditing of Practice within Children's Services</u> PStA outlined the report and findings of the auditing process for children's social care files. The focus of the audit has now moved on from the construction of the file to team around the child, and the audit now looks at overall outcomes for the child. The process has encouraged ownership of the quality of files by staff involved. Separate to this there is also a multi agency auditing process, of which a report will also come to</p>	

	<p>the Children's Trust</p> <p>It was queried as to whether other Children's Trust partners have similar auditing processes within their organisations, as it is important to make auditing a multi agency process. MB confirmed that auditing is done within the PCT but using a different method. SC confirmed that auditing processes with Probation are currently being developed to improve them. DH confirmed that Connexions has a 'Keysteps' auditing system which looks at the quality of practice from workers. Assessments of need are done for LDD children, but there is no overarching system to receive them. Work is currently being done with the PCT to improve this.</p> <p>Each partner organisation within the Children's Trust was asked to provide assurance that record keeping and general safeguarding activity within their agencies is quality controlled. Brief reports to be brought to next Executive Group meeting outlining processes they will follow to audit safeguarding and quality generally within their organisations.</p> <p>4.2 <u>Report on Development of Halton Parent and Carers Forum</u> Cleo Pollard gave an overview of the purpose of the Parent Carer Forum and it's role in contributing to the development of the Service Delivery Partnerships. Cleo highlighted the importance of involvement of parents and carers as part of Children's Trust development, and highlighted that the development of the parent and carers group has been facilitated by having a dedicated Community Development Officer assigned to them. The purpose of the report was to obtain commitment from the Children's Trust to fund a permanent part time CDO post for the group, and also an additional part time post of Liaison worker to promote consultation, participation and engagement within the group.</p> <p>The group discussed how the existing CDO post is currently funded, this is via Sure Start grant till 2011 (Children's Services) at which point this will be reviewed. The current funding system for children's services was clarified and it was explained that the Children's Trust does not have specific funding itself other than WNF, but rather it is a collective which commissions services jointly. It was suggested that a mapping exercise be carried out to clarify current resource used for consultation and engagement of hard to reach parents and carers, and to clarify the process for funding requests made to the Children's Trust</p> <p>Focus for next Executive Group meeting will be to look at priorities for WNF funding. AMc suggested that the Executive Group consider the development of a business plan for the Children's Trust, which could be developed from the SDP business plans.</p>	<p>ALL</p> <p>Lead Commissioners/ Council/ PCT/ Partners</p> <p>AMC/JP - ALL</p>
<p>5.</p> <p>5.1</p>	<p>Information Items</p> <p><u>Teenage Pregnancy Report</u> The Children's Trust has requested quarterly reports on teenage pregnancy. The next figures are due out in November, early indicators are there will be a reduction in figures by 12 - 15%. Current work is to be continued, and resources to be realigned to be targeted more effectively.</p>	

<p>5.2</p> <p>5.3</p>	<p>It was highlighted that it was important to publicise positive news, therefore if the teenage conception rate reduces then this needs to be emphasised.</p> <p><u>HSCB Board Report</u> KH to query point 7.7 with Audrey Williamson</p> <p><u>Proposed Partnership Working Project between Halton and St Helens PCT and Warrington Road Children's Centre</u> Karen Worthington presented the report to the group with a view to seeking agreement on the proposals within it. The proposal is to test joint service delivery in a pilot area by co-locating staff from Health Services within Warrington Road Children's Centre. The proposal is for this to be done over 3 phases.</p> <p>Concerns were raised as to the potential reaction from GPs, as they may be initially resilient to Health Staff moving from GP surgeries to children's centres, and it was felt that the approach needs to be consistent in order to get GPs on board. It was also suggested that the steering group proposed in phase 3 could be the same as the locality pilot, to enable them to be linked. GM asked for a model to be developed to work on 2 levels so that service is developed in a thematic way. A report to the Executive Board of the Council was subsequently called for that could approve the initiative.</p>	<p>KH</p> <p>MB/KW/G M</p>
<p>6.</p>	<p>Date and Time of Next Meeting:</p> <p>Tuesday 8th December 2009, 2.00pm Marketing Suite, Municipal Building Widnes</p>	

REPORT TO: Children and Young People Policy & Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Strategic Director, Children and Young People

SUBJECT: Services for Young Homeless People

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 The Board will receive a presentation from John Mackie and Kristine Pluger, Halton YMCA, on the most appropriate factors raised by the young people on the services provided for Young Homeless People.
- 1.2 Halton YMCA will present a formal proposal on how they believe these can be implemented and achieved in the short term.

2.0 RECOMMENDED: That the Board receive the presentation

3.0 SUPPORTING INFORMATION

- 3.1 Over the last year Halton YMCA Foyer and other homeless accommodation projects in Halton, have experienced a significant increase in the number of applications for housing from homeless young people. These have come from referral agencies, such as Housing Solutions, Young People's Team, the Youth Offending Team and self referrals.
- 3.2 Another significant impact on the increase in young homeless referrals has been due to the newly established Halton YMCA Night Stop Project, a project developed to address the prevention of homelessness among young people most at risk. With this new homeless provision, young people are placed with volunteer "hosts" for up to 3 weeks, during which time, suitable safe and appropriate accommodation to meet the needs of the young people (including mediation for home returns, where possible) are identified. Halton YMCA Foyer receives around 50% of these referrals.

From Halton YMCA's experience, the main reasons why young people in Halton are finding themselves becoming homeless are as follows:

- Family relationship breakdown
- Alcohol and drug misuse
- Mental health issues such as, anxiety, depression, self harm etc. these are also often linked to the above issues.

- Financial problems and stress within the family unit

3.3 These factors have remained the most common reasons for youth homelessness for the last 20 years.

3.4 Halton Borough Council Scrutiny Group

3.5 Two years ago, Halton YMCA was approached by Dave Williams (Senior Youth Director) who informed me that the Children and Young People's Services were being scrutinised by the Council and they had decided that, because this was such a large spectrum of services, they would focus on one particular service and he suggested that we look at the young homeless people aged 16-19 and the services that are currently offered to them.

3.6 After initially meeting with Councillors Mark Dennett and Joan Lowe, Halton YMCA agreed to consult with the young homeless people living at Belvedere, YMCA, Orchard House and Halton Goals, to establish what concerns they have relating to the Council services offered to them as a homeless person, living in temporary accommodation and what improvements they would like to be made.

3.7 Consultation with young people

3.8 A consultation meeting was organised at the YMCA at which over 20 young people attended. At this meeting, the young people were very vocal and expressed the improvements in services they would like to see in Halton. Also at the meeting, the young people nominated two representatives to sit on the Scrutiny Group, however due to the departure of Dave Williams, the group never met or functioned. The only outcome from this exercise was that the young people organised a youth homeless conference in 2008.

3.9 Results of consultation

3.10 From the consultation and Homeless Conference a number of issues were raised and suggestions made by those who participated, which they felt could have a positive impact on the quality of their lives if implemented. These were as follows:

- Public transport – need for free bus passes to attend college/leisure centres etc.
- Dentists – difficulty in accessing a local dentist
- 16 hour rule – being a barrier to college/training
- Training programmes not flexible enough to enable homeless young people with social problems to complete the statutory courses
- Communication problems with JSA Claims / Crisis Loans leading to delayed income.

3.11 Addressing these issues – Way Forward

3.12 Between now and the end of the year, Halton YMCA will continue to consult with our young people to establish from above, two or three key issues that they would like us to present, that they believe will make a significant difference to them if they can be implemented in the near future.

4.0 POLICY IMPLICATIONS

4.1 None.

5.0 OTHER IMPLICATIONS

5.1 None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 **Children and Young People in Halton** - The issues and suggestions raised through the consultation could, if implemented, have a positive impact on the quality of young homeless people's lives

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: 4 January 2010

REPORTING OFFICER: Strategic Director, Children and Young People

SUBJECT: Placement Strategy Review

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 To review the current position regarding Halton's Children in Care (CiC) population and the arrangements for placing children.
- 1.2 To propose a revised strategy where all Children in Care have a choice of placement to suit their needs.
- 1.3 To ensure that Halton makes efficient and effective use of all its resources
- 1.4 To inform Members of the approval BY Executive Board of an Invest to Save Bid in order to improve the recruitment and retention of Foster Carers through an increase in allowances.

2.0 RECOMMENDATION: That the approach identified in the strategy is endorsed by PPB and further work is undertaken to develop it.

3.0 SUPPORTING INFORMATION

- 3.1 As of 9th October 2009, Halton had 158 Children in Care. Although this figure is slightly higher than in recent months, the overall trend shows a reduction in the Looked After population from a high of 169 in 2004.
- 3.2 A detailed analysis of the Children in Care population (December 2008) identified some trends and useful information such as: -
 - 3.2.1 The largest cohort of children is 11 – 15 year olds
 - 3.2.2 Gender is fairly evenly balanced, with a slight preponderance of males.
 - 3.2.3 There is a high probability of a child experiencing several placement moves if they have been in care for over 4 years.
 - 3.2.4 There is a sharp rise in placement moves after 6 years in care.
 - 3.2.5 Teenagers make up almost 50% of the CiC cohort, with an average time in care of 9 years during which time they experience an average of 15 placements.
 - 3.2.6 There are 40 children placed in out of borough provision at a cost of almost £3 million.

- 3.3 There has been significant difficulty in recent years in recruiting sufficient foster carers to meet both the demand for placement and to provide choice of placement. Currently, there are 69 approved carers, approximately 20 of whom are kinship carers. It is projected that at least an additional 20 carers are needed to provide for the current CiC population.
- 3.4 Whilst the recent Ofsted inspection of the Foster Care Service in Halton (6th October 2009) judged the service to be Good with some Outstanding features, the Inspector did make a formal recommendation in respect of National Minimum Standard 17. This standard requires fostering providers to have a sufficient number of foster carers to allow for placement choice. Halton is currently unable to meet this standard.
- 3.5 In addition to foster care, the Borough has 6 residential beds for young people, 4 at Edinburgh Road and 2 at Littlebourne.
- 3.6 DFES data (2006) shows that the age of young people in residential care has continued to rise. The view appears to be that residential care is still regarded as a last resort with all other options having been tried first.
- 3.7 In Halton the average age of children in residential care is 13.2 years. The young people who are placed present with increasingly complex emotional, behavioural and mental health issues.
- 3.8 The analysis of placements has highlighted some key issues for Halton:
 - 3.8.1 There is a significant shortage of foster carers for all age ranges of children
 - 3.8.2 Residential care may be provided at too late a stage for some young people to benefit from.
 - 3.8.3 There is a shortage of provision for young people who reach 16 years of age, have 'out-grown' residential care but are not ready to live independently.
 - 3.8.4 The lack of placement choice particularly in relation to foster care is impacting negatively on the number of children who need to be placed out of Borough. It is also adversely affecting the placement stability of children.
 - 3.8.5 Provision for young people with mental health needs, particularly those aged 16-19 years, is insufficient and tends to be reactive rather than proactive.
- 3.9 In order to meet the variety of assessed needs of young people, Halton will need to provide a range of provision for Children in Care. This will include provision for:

- 3.9.1 Less complex needs – children with less complex needs will be placed in task centred foster care. It is likely that these children will, on the whole, be at the younger end of the age range than those with more complex needs.
- 3.9.2 More complex needs – where children are identified as having more complex needs, an understanding of the level of complexity should inform placement choice. An environment which could offer more sustained and specialist support is required so both residential care and foster care should be considered.
- 3.9.3 Extensive complex needs – for those children with very complex needs, specialist provision, which is more likely to be in residential setting, will be required.
- 3.9.4 Preparing for Independence – foster care or residential provision, which skills young people to successfully sustain life after care.
- 3.10 This approach requires a reaffirmation that, where possible, children should be placed within a family setting but that it is their needs, (not necessarily their age or a particular principle), that should inform the placement decision. Residential care should be seen as part of the continuum of care and should be used as a positive option for some children.
- 3.11 **Residential Care – Proposals.** Under this proposal, Halton's existing children's homes would need to change their purpose.
- 3.12 The age of admission for Edinburgh Road would become 10-14 years although they would care for children up to 16 years of age. Children aged from 10-14 years would be prioritised, with the aim of stabilising their behaviours and moving them on to a more permanent placement.
- 3.13 The purpose and function of Littlebourne would be adjusted to meet the needs of young people aged 15 plus who had reached the conclusion of their statutory education. This could be a positive option for young people who have 'outgrown' a children's home but who are not ready to live alone. It would also provide reassurance that the Council is committed to providing a care setting up to adulthood if that is what is required. This would operate alongside foster care and initiatives such as the starter flats and supported lodgings.
- 3.14 Further information in respect of these proposals for Residential Care will follow in the near future.
- 3.15 **Foster Care - Proposals.** The lack of capacity within the foster care service needs to be urgently addressed. Over the past 3 years the number of foster carers has fallen from 90 to 69. This reflects a particular effort to ensure that those who are approved, as carers are able to meet the standards required, are safe and are prepared to undertake training and development. It also reflects losses due to age and circumstances, but it also reflects that fewer

new carers are being approved. In the past year, for example, 6 new carers have been approved but 16 have been withdrawn.

- 3.16 There are a number of barriers to the recruitment of carers, some of which are reflected nationally and some which appear more specific to Halton. These would include:
- 3.16.1 Competition from neighbouring authorities who offer significantly better allowances to carers
 - 3.16.2 Competition from the Independent Fostering Agencies which have developed across the North West region and who offer an income, better allowances and better support services, eg regular respite.
 - 3.16.3 People who wish to become carers are doing their own research on what agencies have to offer and are no longer necessarily choosing a local one.
 - 3.16.4 The fostering allowance is not an income but covers the cost of caring for the child. In society generally, there are less and less households that can survive without earned income.
 - 3.16.5 There are more employment options for potential carers, which require less time commitment and are more flexible than foster caring can be for example retail and call centres
 - 3.16.6 For someone interested in working with children, the fact that fostering does not provide an income is a deterrent that results in those individuals seeking opportunities in schools, children's centres, early years setting, child minding, all of which pay an income and do not require a 365 day per year commitment
 - 3.16.7 In addition, in order to fulfil the fostering task and meet the needs of children who require placement, it has now become almost essential that at least one carer in a household remains at home
 - 3.16.8 The standards for foster carers have increased with the introduction of National Minimum Standards, Ofsted inspection regimes and the Children Workforce Development Council development standards
 - 3.16.9 In order to care safely for a child, households need a spare bedroom, which is something that many prospective carers do not have.
- 3.17 A recent report by Fostering Network predicted a national shortage of foster carers as two thirds approach retirement age. Nationally, the average age of foster carers is 54 years. In Halton, the average age is 50 years with few carers currently being recruited below that age.
- 3.18 In order to address the shortfall of foster carers it is proposed that -
- 3.18.1 Allowances paid to carers are increased to reflect not only the cost of caring for a child but to represent a payment for their professional task. Until the service is able to compete with other authorities, the Independent Foster Agencies (IFA) and local employment opportunities, recruitment is likely to remain difficult.
 - 3.18.2 Consideration is given to building the capacity of the Foster Service team through the introduction of Support Assistants with a specific remit to provide placement support.

- 3.18.3 The integration of services continues so that an increasing range of partners and essential support services are available to children and carers.
- 3.18.4 Using some of these proposed changes, the marketing campaign to recruit more carers would need to be revised and intensified.
- 3.19 Across all placement services, there would need to be investment in developing the skill level of residential staff and carers and in developing ways of working that promote resilience in Halton's CiC.
- 3.20 A similar Invest to Save approach to developing foster care provision has been taken by St Helens Council in recent years and has proved extremely successful. They have seen their number of foster carers rise from 59 in March 2006 to 103 in September 2008, with a corresponding rise in the number of Kinship carers from 52 to 65. This has significantly reduced their use of expensive purchased placements and has improved their retention of existing carers.

4.0 POLICY IMPLICATIONS

- 4.1 The proposal to seek to place more children within a foster care setting in their own community is consistent with legislation, guidance and best practice.
- 4.2 The proposal is also consistent with current Council policies, the Halton Multi-agency Children in Care Strategy and Corporate Parenting responsibilities.
- 4.3 Achieving a greater number of carers and therefore placement choice would ensure that the Council was complying with the National Minimum Standards for Foster Care, as recently identified by Ofsted.

5.0 OTHER IMPLICATIONS

- 5.1 If payments to foster carers are to be increased to make it a more competitive choice for people, a one off investment of £250,000 is required. (Appendix 1).
- 5.2 Whilst significant, this represents just 5 IFA placements at a time when, due to a lack of in house capacity, Halton has 27 such placements at a cost of over £1m.
- 5.3 An Invest to Save Bid was agreed by Executive Board on 5th November. (Appendix 2)
- 5.4 The introduction of Support Assistants to the fostering team can be achieved through a re-design of existing services.

- 5.5 In respect of the possible change of purpose within the children's homes, a further report will be presented when the details of this are clarified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

The proposal seeks to ensure that more children are able to remain within their own community when they require the provision of care. A larger number of carers will also result in greater choice and more appropriate "matches" for young people.

6.2 Employment, Learning & Skills in Halton

If young people are able to remain in Halton whilst in care, they will experience less disruption in their education and will benefit from the partnerships that have developed within the borough in relation to future employment and learning opportunities. In addition, the role of foster carer may become more feasible for adults in Halton who may see it as an appropriate form of "employment" for themselves.

6.3 A Healthy Halton

The proposal is consistent with ensuring that Children in Care and their carers are able to access local resources, which will help to provide their physical and emotional well-being.

6.4 A Safer Halton

Young people often wish to remain within their own community and the ability to do so improves their likelihood of achieving well in all areas of their life.

6.5 Halton's Urban Renewal

If Children in Care feel settled and comfortable within their home and community they are likely to engage better in the opportunities the borough is able to offer them.

7.0 RISK ANALYSIS

- 7.1 The failure to increase the foster care allowances and therefore attract more carers, will result in limited placement choice for young people, inability to comply with National Minimum Standards, rising placement costs for out of borough provision and potentially poorer outcomes or Children in Care.

8.0 EQUALITY & DIVERSITY ISSUES

- 8.1 Improving placement choice for Children in Care will improve their life chances and contribute to ensuring that the needs of this vulnerable group are met.

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

- 9.1 It is proposed that the new allowances be implemented in September 2010. This will allow sufficient time to advertise the new rates and recruit, assess and approve the first of the new carers.

Document	Place of Inspection	Contact Officer
National Minimum Standards for Foster Care	Ofsted Website	Contact Officer Christine Taylor
Care Matters	DCSF Website	Christine Taylor
Children & Young Persons Act 2008	DCSF Website	Christine Taylor
Children in Care Strategy	Grosvenor House	Christine Taylor

At what age did Children/Young People come into care?

Children in Care first admission April 2004 – December 2008

There were 241 Children/Young People in the cohort ages ranged from 0-9 to 17 years. The graph illustrates 24% were age 0-11 months when they first came into care This could be due the high risk factors, vulnerability associated

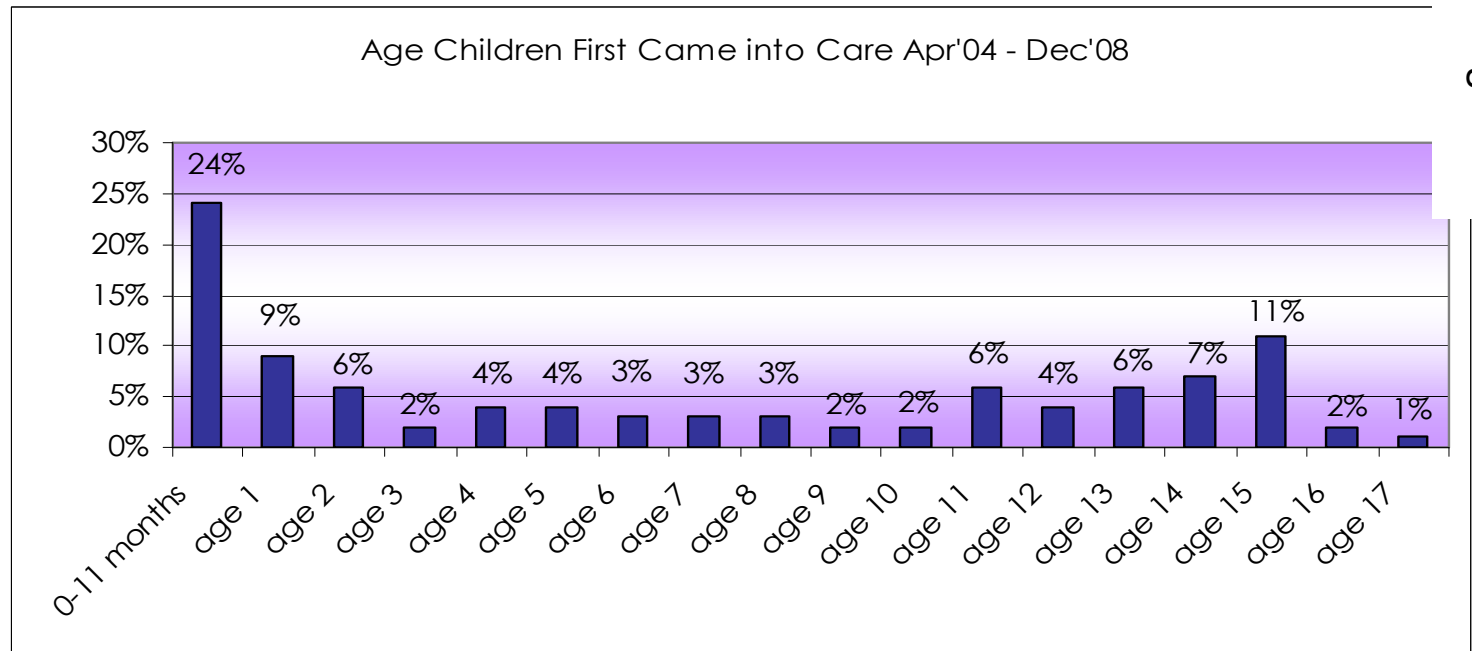
with this age group. Another consideration is older siblings referrals bringing all sibling groups into care system.

Further investigation has shown 22 of 58 of these babies are indeed in sibling groups in care almost 50%. Overall 33% are 0-23 months when first coming into care.

Further analysis on this group may prove interesting.

The percentage figures range from 4% to 11% in this group. At a difficult age are these families in crisis? Further investigation may reveal S20 voluntary accommodated due to disruptive behaviour.

Age Group	Numbers
0-11 months	58
age 1	22
age 2	15
age 3	6
age 4	10
age 5	10
age 6	7
age 7	8
age 8	7
age 9	5
age 10	6
age 11	14
age 12	9
age 13	15
age 14	18
age 15	26
age 16	4
age 17	1
Grand Total	241

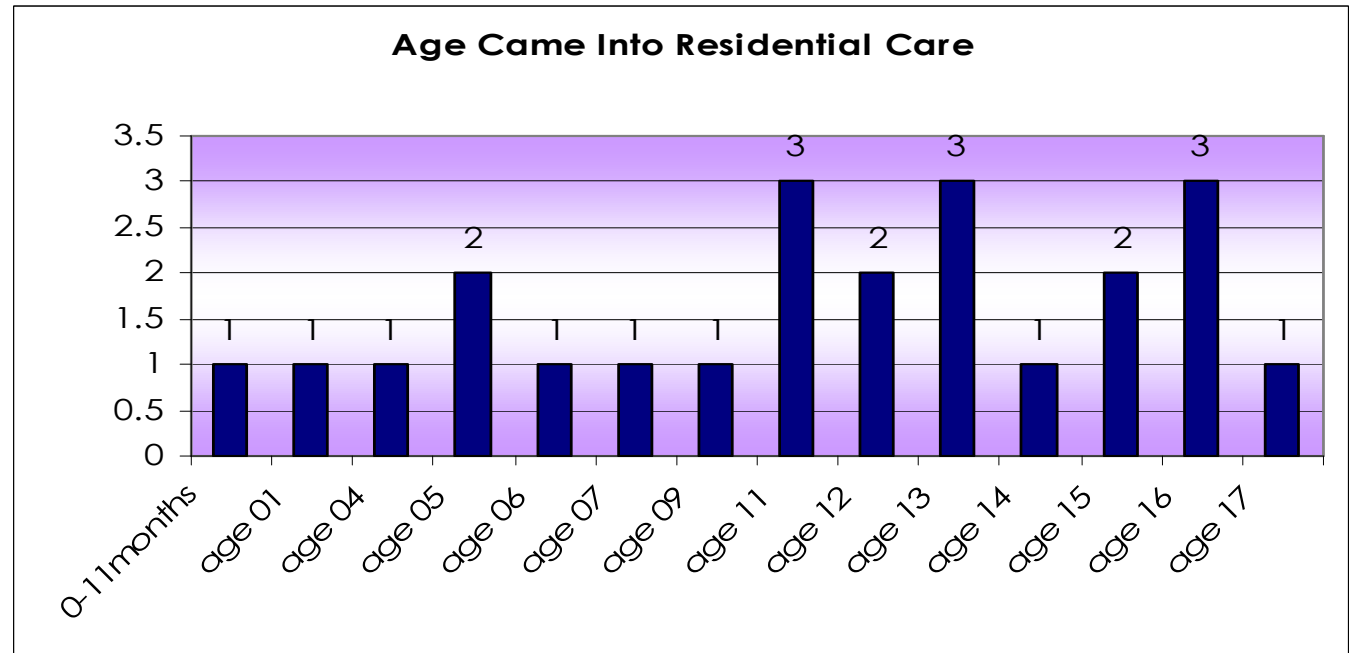


Children in Care in Residential

Total in the cohort 26 Children/Young People

The graph below shows the number of Children/Young People per ages that they came into residential care in the cohort. The graph illustrates the highest number was 5 young people who were age 15 when entering residential care. The 0-11 months old baby and 1 year old were in NHS Nursing residential. This group again shows the 11 – 16 years has the highest numbers. This group would benefit from further analysis to identify trends.

Age	Number	%
0-9 months	1	4%
Age 1	1	4%
Age 4	1	4%
Age 5	2	8%
Age 6	1	4%
Age 7	1	4%
Age 9	1	4%
Age 11	3	8%
Age 12	2	8%
Age 13	3	12%
Age 14	1	4%
Age 15	5	19%
Age 16	3	12%
Age 17	1	4%



APPENDIX 1**Foster Care Allowances**

The following projections are based on the current level of placements as at 16/09/09 and it should be noted that any changes in placements between that date and the end of the year could substantially impact on the projected figures.

Background

We currently have a placement budget of £3,768,460 consisting of:

- £365,540 Independent foster care (IFA'S)
- £1,986,200 Residential placements
- £1,416,720 In-house foster care

Over the previous three years (2006-2009) savings totalling £275,000 have been taken out of this budget, however in 2009/10 £300,000 additional growth funding was put back in to the budget.

In 2006/07 the total placement outturn was an underspend of £497,062 and in 2007/08 the outturn was an overspend of £89,284. By 2008/09 the outturn had increased to an overspend position of £262,421.

The total placement budget for 2009/10 is currently projecting to overspend as indicated in Table 1. We have recently managed to obtain agreement from the PCT to contribute funding on a continuing care basis for some placements which has resulted in reducing the projected overspend.

Table 1 – Budget and projected outturn 2009/10

Year	Budget	Outturn	Variance
2009/10	£3,768,460	£3,955,186	£186,726

This projection is a snapshot taken at this time but it should be noted that this can be a particularly volatile budget and projections could substantially change in relation to placement changes in year.

There has been a small rise in the number of children requiring foster care placements between 2007-2009 rising from 109-118. This additional provision has had to be provided by independent fostering agencies (IFA) due to the decrease in in-house provision, resulting in an increase of placements from 23-32 between 2007-2009.

Current Position

There are currently four age categories for foster carer payments and these are paid at either basic or enhanced rate depending on the specific needs of the child (see table 2).

Table 2 – Current fostering rates

Age	Basic	Enhanced
0-4	£125.09	£239.16
5-10	£142.49	£256.37
11-15	£177.38	£290.87
16-17	£215.74	£331.87

The rates charged by IFA's are substantially higher than those indicated in table 2 and cost on average £820 per week. The significant difference in these costs together with the increase in IFA placements due to lack of available in-house provision is the fundamental underlying reason for the current budget pressure.

Proposal

With effect from September 2010, it is proposed to change the foster carer payments to three age categories, to remove the enhanced rates of payment but to increase the amounts paid in each category (see table 3).

Table 3 – Proposed fostering rates

Age	Amount
0-4	£240.00
5-15	£280.00
16-17	£320.00

The total projected full year cost of existing placements at the current agreed rates is £917,542. If we were to adopt the proposed new rates for foster carer payments the total full year projected costs for the same placements would increase to £1,401,185, an increase of £483,644.

The intention of the proposed uplift is to attract more people to become foster carers within Halton allowing more children to be placed with these carers rather than more expensive IFA placements. St Helens Council undertook a similar process and have seen a marked increase in the number of foster carers and a consequent decrease in the number of independent placements (see table 4).

Table 4 – St Helens fostering placements

Placement Type	31/03/2006	31/03/2007	31/03/2008	30/09/2008
In house foster placements	59	75	89	103
Agency foster placements	70	72	54	49

Kinship Placements	52	71	60	65
--------------------	----	----	----	----

As can be seen from the table above, the in house fostering provision increased and the requirement for independent placements decreased. There is still a decrease in the level of independent placements even though there has been an overall increase in the number of children in St Helens requiring placement. In order to achieve this change to the foster care system St Helens increased their placement budget by a figure in excess of £1m.

The population of St Helens is approximately 26% higher than Halton, therefore we could potentially expect to recruit proportionally less new carers in the same time frame (see table 5).

Table 5 – Projection of new carer recruitment

	Year 1	Year 2	Year 3
No. of new carers	6	12	10

The current cost of IFA placements and residential placements is substantially more than the cost of in house foster care provision. If additional in house foster carers can be recruited and existing placements transferred from an IFA to in house carers, there would be a substantial reduction in expenditure.

There are currently 27 children placed with an IFA at an average cost of £820 per week and 22 residential placements at an average cost of £2,666 per week. This compares to the average cost per week of £280 for the new proposed fostering rates. Of the existing placements, 23 fostering and 2 residential placements could be transferred to in house provision if there was sufficient capacity. The potential reduction in expenditure by transferring all of these placements to in house provision can be seen in table 6 below, however a proportion of this would be offset with an increase in the cost of in-house placements.

Table 6 – Projected reduction in expenditure

	Cost of current placements	Projected in house costs	Saving
Fostering placements	£1,075,195	£478,158	£597,037
Residential placements	£268,398	£31,200	£237,198
Total	£1,343,593	£509,358	£834,235

These savings would be realised over a period of time as it would be unrealistic to expect to instantly recruit a large number of new foster carers and would be proportionally offset by the increase in cost of in-house provision. Consideration would need to be given to move the most expensive placements from IFA's to new in house provision first, however this may not be possible in all cases depending on the individual needs of the placement.

Table 7 indicates the potential reduction in expenditure for foster care placements associated with moving from IFA to in-house placements and the associated under/overspend projection. This is based on the number of potential new foster carers we could recruit in table 5 and the transfer of the highest cost current packages over a 3 year period.

Table 7 – 3 Year projection implementing new proposed rates

	Current	2010/11	2011/12	2012/13
In-house Foster Care	£917,542	£1,204,084	£1,659,105	£1,758,945
Independent Placements	£1,343,593	£1,121,895	£424,045	£151,598
Total Expenditure	£2,261,135	£2,325,979	£2,083,150	£1,910,543
Projected (Under)/Overspend	£186,726	£251,570	£8,741	(£163,866)

This table shows a total reduction in expenditure for foster care placements over a 3 year period of £350,591. **However in order to achieve this a direct investment to the foster care placement budget of £250,000 is required in order to meet the projected costs in 2010/11.** Projections based on the current level of placements indicate that this investment will lead to an eventual saving in 2012/13 in excess of £163,000.

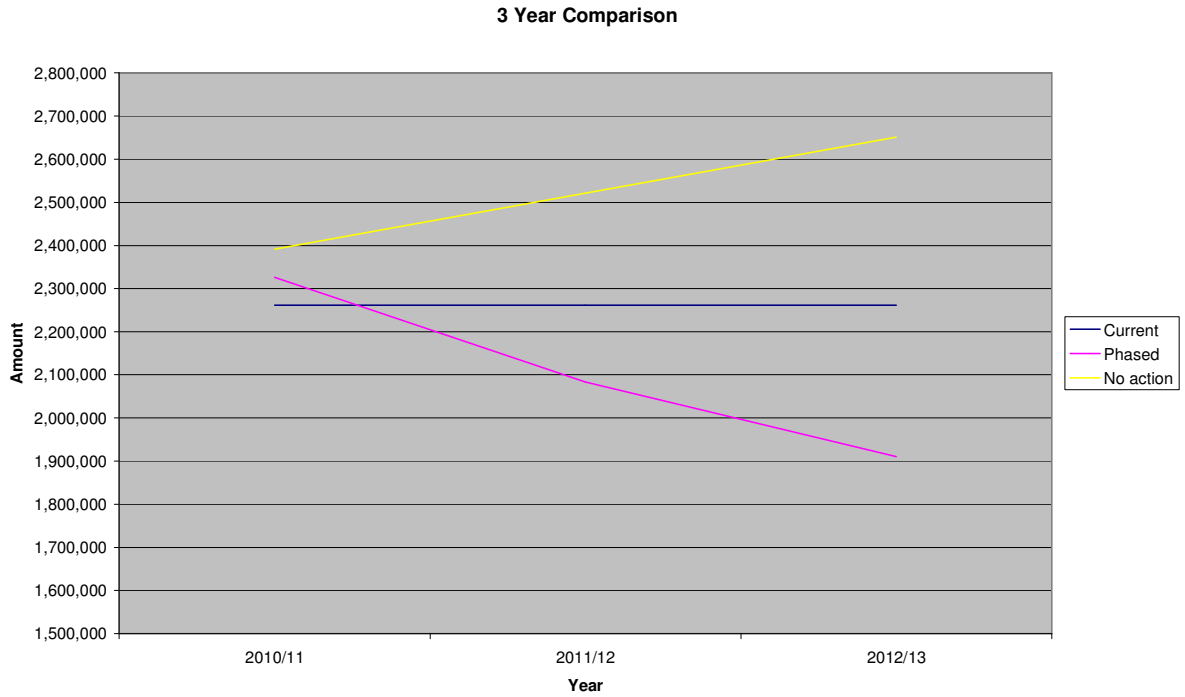
If however no action is taken with regard to implementing a new strategy and the current trend of decreasing numbers of in-house carers continues, this will put increasing pressure on the placement budget. New carers are currently being recruited but not in sufficient numbers to provide the placements that are needed. If recent trends continue, there could be a reduction in the overall number of in house carers of by approximately 4 per year. Consequently we would need extra IFA placements at a higher cost to meet the placement demand.

Table 8 below indicates the potential increase in expenditure for foster care placements if no action is taken and the number of in-house foster carers continues to decrease. The figures used for this example are an average of our current in-house foster care rates and an average of our current IFA placement costs.

Table 8 – 3 Year projection recruiting no new foster carers

	Current	2010/11	2011/12	2012/13
In-house Foster Care	£917,542	£883,186	£848,829	£814,473
Independent Placements	£1,343,593	£1,508,066	£1,672,539	£1,837,012
Total Expenditure	£2,261,135	£2,391,252	£2,521,368	£2,651,485
Projected (Under)/Overspend	£186,726	£316,843	£446,959	£577,076

The graph below illustrates the current level of placements, a projection based on implementing the new proposed rates phased part way through year 1 and a projection of the impact if no action is taken and in-house foster carer numbers continue to decrease.



APPENDIX 2

<u>DIRECTORATE:</u>	<u>Children and Young People</u>		
<u>DEPARTMENT:</u>	<u>Specialist Services</u>		
<u>CONTACT OFFICER:</u>	<u>Christine Taylor</u>	<u>DATE:</u>	<u>27th October 2009</u>

1. Outline of the Invest to Save proposal, including what the funding will be spent on.

The proposal is to seek funding to allow for an increase in the allowances paid to Halton Borough Council Foster Carers.

It has been identified for some time, and most recently by Ofsted, that the supply of foster carers in Halton is insufficient to meet demand. There is currently a shortage of at least 20 carers for children of all ages. One of the main barriers to recruitment is that fostering does not provide a carer with an income, and it is therefore not an alternative to paid employment or other opportunities in the child care sector. Halton's allowances are also increasingly uncompetitive when compared to surrounding authorities and the Independent Fostering sector.

The shortfall of carers results in the authority having to purchase expensive external placements which then places significant pressure on the Placement budget.

Current allowances are as follows:

Age	Basic	Enhanced
0-4	£125.09	£239.16
5-10	£142.49	£256.37
11-15	£177.38	£290.87
16-17	£215.74	£331.87

The proposed allowances are as follows:

Age	Amount
0-4	£240.00
5-15	£280.00
16-17	£320.00

2. Amount of Invest to Save funding required (£'000)

£250

3. What on-going revenue budget savings are anticipated from this proposal?

2009-10 £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000
------------------	------------------	------------------	------------------

(£187)	(£252)	(£9)	£164
---------------	---------------	-------------	-------------

4.	What are the risks to not achieving this level of savings?
	The risk is that the current projected overspend on the Placement budget of £186,726 will increase as more children need to be placed in independent placements due to the shortage of in-house carers. A projection based on the current level of Children in Care and the continued decline of in-house carers indicates that the overspend on this budget could increase to £577,076 by 2012/13 if no action is taken.
5.	How sustainable will the savings be?
	An increase in the number of carers will make the savings sustainable. Experience in other authorities indicates that a better level of fee attracts more new carers and retains existing ones.
6.	What alternative sources of funding (HBC or external) have been explored to fund this proposal?
	The only alternative would be a request for growth funding.
7.	What would be the impact of the proposal upon the Council's corporate areas of focus, LAA targets, performance indicators, cpa scores, outcomes for service users, access to services, etc?
	Ofsted have already identified that the Council is failing to meet one of the National Minimum Standards for Fostering by not having sufficient carers to provide placement choice. The Foster Care service is a regulated service and the inspection results have relevance to the CAA. The lack of placement choice can impact on a range of outcomes and performance indicators, including educational achievement, placement stability, emotional health and well being, employment and training, independent living, etc The proposal would result in a positive impact on most corporate areas of focus.
8.	Will the proposal result in lessons/experience that can be rolled out across other areas of the Council?
	The proposal may provide further learning on the utilisation of invest to save funding.
9.	What is the estimated timescale to implement the proposal if it were approved?
	It is proposed that fees be increased from September 2010. This timeframe will allow the proposed fees to become part of the recruitment campaign for new carers and will allow for those carers to be fully assessed and approved.

REPORT TO: Children & Young People's Policy & Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Strategic Director, Children & Young People

SUBJECT: Young Carers

WARDS: Borough Wide

1.0 PURPOSE OF THE REPORT

1.1 To update the Board regarding recent developments both nationally and locally for Young Carers. Due to ongoing discussions the report will be presented verbally.

2.0 RECOMMENDATION: That

2.1 The verbal report is received and discussed in detail.

3.0 POLICY IMPLICATIONS

3.1 None

4.0 OTHER IMPLICATIONS

4.1 None

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None

7.0 EQUALITY AND DIVERSTIY ISSUES

7.1 None

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

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

REPORT TO: Children & Young People Policy and Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Strategic Director, Children & Young People

SUBJECT: Directorate Service Plan 2010-2013

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To provide an update on the service planning in Children's Services for the period 2009-2012 and consider the directorate's priorities for this period. Proposed objectives and cross-cutting themes are outlined in Appendix 1.

2.0 RECOMMENDATION: That

- (1) The Board consider the proposed objectives and cross cutting themes for the Directorate Service Plan**

3.0 BACKGROUND

- 3.1 A Directorate Service Plan is currently being developed for the Children and Young People Directorate. Due to the proposed structural changes across the Council and the need to better integrate the Directorate's priorities a combined plan will be published rather than individual Departmental Service Plans as in previous years.
- 3.2 PPB input to the service planning process and the setting of priorities for the Directorate is an important part of this process and the report outlines some options for consideration. The views of the PPB forms part of the process of agreeing priorities along with performance and evaluation information on the progress of all service areas within the Directorate, and the national agenda.
- 3.3 The draft Service Plan will be produced during January and will go to the Council's Executive Board and Full Council during February and March for approval

4.0 FINANCIAL IMPLICATIONS

- 4.1 No financial implications identified

5.0 OTHER IMPLICATIONS

- 5.1 No other implications have been identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The service planning process provides a mechanism for monitoring progress against the Directorate priorities for Children and Young People in Halton.

6.2 Employment, Learning and Skills in Halton

The service planning process will consider links to the employment learning and skills agenda and how it can improve outcomes for children and young people in Halton.

6.3 A Healthy Halton

The service planning process will consider links to the healthy halton agenda and how it can improve outcomes for children and young people in Halton.

6.4 A Safer Halton

The service planning process will consider links to the safer halton agenda and how it can improve outcomes for children and young people in Halton.

6.5 Halton's Urban Renewal

The service planning process will consider links to the urban renewal agenda and how it can improve outcomes for children and young people in Halton.

7.0 RISK ANALYSIS

7.1 A risk analysis will be completed against each of the Departmental Service Plans.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The priorities identified in the service plan are targeted at 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

9.1 None

Service Plan Development - PPB 4 January 2010**Currently Proposed Objectives**

- **Learning and Achievement**
 - To improve the educational outcomes of all children
 - To narrow the gap in educational outcomes for vulnerable groups
 - To improve outcomes post-16
 - To improve levels of school attendance and behaviour for all children
 - To embed safeguarding throughout the Learning and Achievement Service

- **Children and Families**
 - To provide effective and efficient services to CiN and Disabled Children
 - To maintain effective Safeguarding Processes
 - Increase placement choice and quality of care for Children in Care
 - Improve outcomes for Care Leavers
 - Ensure families needs are met at the earliest point through robust interventions

- **Organisation and Provision**
 - To fully establish commissioning to improve outcomes in Halton
 - To manage resources effectively
 - To implement integrated and targeted youth support
 - To transform the learning environment

CYPP Priorities

- **Every YP is successful when they leave school**
 - % achieving estimated level of achievement at GCSE
 - % worried about their future (Tellus)
 - % of YP achieving at 19
 - Number of YP participating in positive activities
 - Number of YP volunteering
 - % of 16-18 year olds NEET

- **CYP are physically, emotionally and sexually healthy**
 - Obesity in primary school age children
 - % of YP who consume alcohol (Tellus)
 - % of YP who are happy (Tellus)
 - % of YP worried about being bullied (Tellus)
 - Under 18 conception rate
 - Infant mortality rate

- **CYP do well wherever they live and whatever their needs**
 - GCSE achievement gap % A*-C inc. English and Maths
 - Proportion of children in poverty

- % of YP eligible for FSM achieving L3 at 19
- % of vulnerable YP in EET
- Person centred plans for young people with disabilities
- YP who think there area is a very good place to live (Tellus)

Cross-Cutting Themes

- **Transforming Environments/Capital Projects**
 - Building schools for the future
 - Primary re-organisation
 - Children's Centre development
 - Extended schools
 - Post 16 provision (14-19 strategy)
 - Provision for vulnerable groups
 - My Place
 - Play Review
- **Early intervention**
 - Localities
 - Integrated Working Process (CAF, Lead Professional etc)
 - Think Family
 - IYSS
- **Standards**
 - Early Years
 - Primary
 - Secondary
 - Vulnerable Groups
- **Safeguarding**
 - Multi-agency development
 - Safer recruitment
 - Parenting support
 - Child Protection processes
 - Role of schools/school improvement partners
 - Training and professional development
- **Managing resources effectively**
 - Commissioning
 - Financial planning
 - Efficiency agenda and links to Centres of Excellence
 - Staffing at appropriate levels
 - Inspection and external scrutiny
 - Transition to new structures

REPORT: Children and Young People Policy and Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Strategic Director, Children and Young People

SUBJECT: Policy and Performance Board Work Programme 2010/11

WARDS: Boroughwide

1.0 PURPOSE AND CONTENT OF REPORT

- 1.1 This report is the first step in developing a work programme of Topics for the Board to examine in 2010/11. While the Board ultimately determines its own Topics, suggestions for Topics to be considered may also come from a variety of other sources in addition to Members of the Board themselves, including members of the Council's Executive, other non-Executive Members, officers, the public, partner and other organisations, performance data and inspections.
- 1.2 The key tasks for Board Members are:
- to suggest and gather Topic ideas on issues relevant to the Board's remit;
 - to develop and prioritise a shortlist of possible Topics for examination in 2010/11, bearing in mind the Council's agreed selection criteria (Annex 1)
 - to decide on a work programme of 2 or 3 Topics to be undertaken in the next municipal year.
- 1.3 A non-exhaustive list of initial Topic ideas is attached as Annex 2 to help prompt discussion. However, Members should not be inhibited from offering additional ideas of their own for discussion and prioritisation by the Board.

2.0 RECOMMENDED: that the Policy and Performance Board

- (1) Put forward and debate its initial suggestions for Topics to be included in the Board's 2010/11 work programme**
- (2) Develop and informally consult on a shortlist of its own and others' 2010/11 Topic suggestions ahead of the Board's meeting on 22 February 2010, bearing in mind the Council's Topic selection criteria**
- (3) Decide at its 22 February 2010 meeting on a work programme of 2 or 3 Topics to be examined in 2010/11.**

3.0 SUPPORTING INFORMATION

Annex 1 – Topic selection checklist

Annex 2 – Initial list of possible Topic ideas for discussion

- 3.1 Prior to determining their preferred Topics, the PPB may wish to take soundings from relevant Executive Board portfolio holders, the SSP and other key partners.

Annex 1**OVERVIEW AND SCRUTINY WORK PROGRAMME****Topic Selection Checklist**

This checklist leads the user through a reasoning process to identify a) why a topic should be explored and b) whether it makes sense to examine it through the overview and scrutiny process. More “yeses” indicate a stronger case for selecting the Topic.

#	CRITERION	Yes/No
<i>Why? Evidence for why a topic should be explored and included in the work programme</i>		
1	Is the Topic directly aligned with and have significant implications for at least 1 of Halton's 5 strategic priorities & related objectives/PIs, and/or a key central government priority?	
2	Does the Topic address an identified need or issue?	
3	Is there a high level of public interest or concern about the Topic e.g. apparent from consultation, complaints or the local press	
4	Has the Topic been identified through performance monitoring e.g. PIs indicating an area of poor performance with scope for improvement?	
5	Has the Topic been raised as an issue requiring further examination through a review, inspection or assessment, or by the auditor?	
6	Is the Topic area likely to have a major impact on resources or be significantly affected by financial or other resource problems e.g. a pattern of major overspending or persisting staffing difficulties that could undermine performance?	
7	Has some recent development or change created a need to look at the Topic e.g. new government guidance/legislation, or new research findings?	
8	Would there be significant risks to the organisation and the community as a result of <u>not</u> examining this topic?	
<i>Whether? Reasons affecting whether it makes sense to examine an identified topic</i>		
9	Scope for impact - Is the Topic something the Council can actually influence, directly or via its partners? Can we make a difference?	
10	Outcomes – Are there clear improvement outcomes (not specific answers) in mind from examining the Topic and are they likely to be achievable?	
11	Cost: benefit - are the benefits of working on the Topic likely to outweigh the costs, making investment of time & effort worthwhile?	
12	Are PPBs the best way to add value in this Topic area? Can they make a distinctive contribution?	

13	Does the organisation have the capacity to progress this Topic? (e.g. is it related to other review or work peaks that would place an unacceptable load on a particular officer or team?)	
14	Can PPBs contribute meaningfully given the time available?	

Annex 2

CHILDREN AND YOUNG PEOPLE PPB

Initial Topic ideas for 2009/10

The list below shows a number of initial ideas for Topics that could be examined as part of the PPB's 2009/10 overview and scrutiny work programme. These should be debated alongside any additional Topic ideas suggested at the PPB meeting, taking into account the criteria set out in the Topic Selection Checklist (Annex 1), with a view to producing a shortlist of Topics to be examined by Members during the next municipal year.

- Young Carers
- Health – To include Breast feeding and Teenage Pregnancy

Note: in deciding their PPB's work programme, Members may want to bear in mind a past suggestion from the Executive Board that PPBs could achieve a useful spread and balance in their work programme content by including a Topic in each of the following categories:

- A corporate or strategic Topic
- One regarding service delivery and/or highlighted through performance monitoring
- One of a topical nature of particular current interest to Members and the public.

REPORT TO: Children & Young People Policy and Performance Board

DATE: 04th January 2010

REPORTING OFFICER: Strategic Director Corporate and Policy

SUBJECT: Local Area Agreement Performance Report

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

1.1 To provide information on the progress towards meeting Halton's Local Area Agreement (LAA) targets to September 2009.

2.0 RECOMMENDED THAT:

- i. The report is noted
- ii. The Board considers whether it requires any further information concerning the actions being taken to achieve Halton's LAA targets.

3.0 SUPPORTING INFORMATION

3.1 The revised LAA was signed off by the Secretary of State in June 2008. The LAA contains a set of measures and targets agreed between the Council, local partner agencies (who have a duty of co-operation in achieving targets) and government. There are 32 indicators within the LAA along with statutory and education and early years targets. The current agreement covers the period April 2008 to March 2011.

3.2 The Agreement was refreshed in March 2009 following a review with Government Office North West. It is not expected that there will be many significant changes to the agreement excepting those areas affected by the downturn in the national economy, such as measures relating the local economy and house-building. As a consequence of this government has identified a list of indicators for which targets will be reviewed before the end of March 2010.

3.3 Attached as Appendix 1 is a report on progress to the 2009 – 10 mid-year which includes those indicators and targets that fall within the remit of this Policy and Performance Board.

3.4 In considering this report Members should be aware that:-

- a) All of the measures within the National Indicator Set are monitored through Quarterly Departmental Service Plan Monitoring Reports. The purpose of this report is to consolidate information on all measures and targets relevant to this PPB in order to provide a clear picture of progress.

- b) In some cases outturn data cannot be made available at the mid-year point and there are also some Place Survey based indicators for which information will not become available until 2010 i.e. the next date the survey is due to be undertaken.

4.0 CONCLUSION

- 4.1 The Sustainable Community Strategy for Halton, and the Local Area Agreement contained within it, is the main mechanism through which government will performance manage local areas. It is therefore important that we monitor progress and that Members are satisfied that adequate plans are in place to ensure that the Council and its partners achieve the improvement targets that have been agreed.

5.0 POLICY IMPLICATIONS

- 5.1 The Local Area Agreement acts as the delivery plan for the Sustainable Community Strategy for Halton and is therefore central to our policy framework.

6.0 OTHER IMPLICATIONS

- 6.1 The achievement of Local Area Agreement targets has direct implications for the outcomes in relation to Comprehensive Area Assessment judgements.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 This report deals directly with the delivery of the relevant strategic priority of the Council.

8.0 RISK ANALYSIS

- 8.1 The key risk is a failure to improve the quality of life for Halton's residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance may occur.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 One of the guiding principles of the Local Area Agreement is to reduce inequalities in Halton.

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

Document Local Area Agreement 2008 – 11
Place of Inspection 2nd Floor, Municipal Building, Kingsway, Widnes
Contact Officer Rob MacKenzie (0151 471 7416)

A Local Area Agreement For Halton

June 2008 – April 2011



Children & Young People

Mid-Year Progress Report




01st April – 30th September 2009

Document Originator (Halton Borough Council)	Mike Foy Senior Performance Management Officer Tel 0151 471 7390 / Internal extension 1177 mike.foy@halton.gov.uk
Additional Contact	Mark Grady Tel 0151 471 7390 / Internal extension 1023 mark.grady@halton.gov.uk

This report provides a summary of progress in relation to the achievement of targets for Halton Local Area Agreement.

It provides both a snapshot of performance for the period 01st April to 30th September 2009 and a projection of expected levels of performance to the period 2011.

The following symbols have been used to illustrate current performance against 2009 and 2011 target levels.

	Target is likely to be achieved or exceeded.
	The achievement of the target is uncertain at this stage
	Target is highly unlikely to be / will not be achieved.

The following indicators are not included within this performance report:

NI	Description	Reason
74	Proportion achieving L5+ at KS3 in both English and Maths	
83	Proportion achieving L5+ at KS3 in Science	
95	Proportion progressing by two levels at KS3 in English	Following the deletion of these indicators from the National Indicator Data Set they have been removed from the Local Area Agreement for Halton from April 2009.
96	Proportion progressing by two levels at KS3 in Maths	
97	Proportion progressing by two levels between KS3 and KS4 in English	
98	Proportion progressing by two levels between KS3 and KS4 in Maths	

Performance Overview

CHILDREN & YOUNG PEOPLE

72	Early years foundation stage attainment	?	?
73	Proportion achieving level 4 at KS2 in both English and Maths	?	?
75	Proportion achieving 5 A-C GCSE's including English and Maths	x	?
87	Secondary school persistence absence rate	✓	✓
92	Achievement Gap at Early Years Foundation Stage	x	?
93	Proportion progressing by 2 levels at KS2 in English	✓	?
94	Proportion progressing by 2 levels at KS2 in Maths	?	?
99	Proportion of children in care achieving level 4 at KS2 English	✓	?
100	Proportion of children in care achieving level 4 at KS2 Maths	✓	?
101	Proportion of children in care achieving 5 A – C GCSE's	x	?
56	Obesity among primary school age children in Year 6	?	?
63	Stability of placements of looked after children	x	?
80	Achievement of a Level 3 qualification at age 19	?	?
111	First time entrants to Youth Justice System	✓	?
112	Under 18 conception rate	x	x
115	Substance misuse by young people	?	?
116	Proportion of children in poverty	?	?
117	16 – 18 Year olds not in education, training or employment	x	x

CHILDREN & YOUNG PEOPLE

NI 72

Early Years Foundation Stage Attainment

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
43.9%	48%	46.9% (July 2009)	<div style="background-color: yellow; display: inline-block; padding: 2px;">?</div> Increase on 2008, but 1.1% adrift of target	52%	<div style="background-color: yellow; display: inline-block; padding: 2px;">?</div>

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance across all LA maintained Primary Schools within Halton. Pupil level data is submitted to the LA by each school in the borough; this data is cleaned and validated by LA before being sent to DCSF. This is the final version of this data release.

General Performance Commentary

2009 saw a rise in the % of children at the end of the reception year attaining a score of 6+ across both Personal Social and Emotional Development and Communication, Language and Literacy. This represents a 1.6% increase on 2008 outcomes but was 1.1% below the target set. Key to this increase, specifically around CLL has been the increased focus and range of intervention targeted at the development of language skills through a range of programmes including CLLD (phonic development) and I Can. There have been some improvements over the last 3 years in CLL for children in the 30% SOAs.

Summary of key activities undertaken / planned during the year

The Communication Language and Literacy Development (CLDD) project has been implemented to improve standards of literacy at Foundation Stage. Of the schools participating 91% children were working at phase 2 in EYFS at the end of 2009 compared to 89% nationally. This data is collected by the LA and shared with National Strategies on a termly basis.

To date 86 participants have attended the I Can 'supporting' course and 60 have attended 'enhance up' course. 7 settings have gained accreditation. A further 10 settings are currently going through the accreditation process resulting in a total of 17 settings across private and voluntary and maintained sectors, and rising!

CHILDREN & YOUNG PEOPLE

It is expected that the rollout of the SEAD (Social and Emotional Development) programme will impact upon PSED outcomes from Spring 2010. Pilot schools have been identified where historically PSED scores are particularly low.

The Early Years Outcome Duty (EYOD) Steering group is now an established team who have collaborated on a comprehensive action plan to support the achievement of Halton's statutory Early Years Outcomes Duty targets. There is shared accountability for quality assurance across all EYFS settings and the group continues to meet to review impact on a termly basis. Criteria for success to be reviewed and refined in the next action plan.

The LA has identified a range of strategies to further raise attainment including more effective tracking of children's progress across EYFS settings, intake of e-profile data on a termly basis and further analysis of CLLD data from the targeted schools. The intelligence gained from these sources will be used to focus interventions and to inform challenge and support in the EYFS.

The LA has begun to prepare early for its entry into the funded ECAT (every Child a Talker) programme working in partnership with the PCT speech and language expertise to focus on this area. This more joined up approach will hopefully be a contributory factor in the improvements in LCT, and all CLL scales.

NI 73 Proportion achieving L4+ at KS2 in both English and Maths

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
71.7%	77%	73.7% (July 2009)	?	79%	?
			Missed target but in line with national		

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance across all LA maintained Primary Schools within Halton. Pupil level data is submitted to the Department for Children, Schools & Families (DCSF) by each school in the borough. This figure is from the second data release from DCSF and represents the data version that will appear on the DCSF performance tables website – however further revisions to this data are expected.

CHILDREN & YOUNG PEOPLE

General Performance Commentary

The percentage of pupils attaining L4+ combined English and mathematics declined by 1.2% compared to the significant gains made in the previous year, however Halton's performance remains above national. English L4+ declined by 4% following national trends, but remains in line with national. Mathematics L4+ remained static.

Whilst standards at key stage 2 in Halton remain in line with national, this masks the difference between individual schools.

Although the LA did not achieve the target set in combined English and mathematics at L4+ (4% below) the provisional result was in line with FFTD (i.e. in line with the top 25% of schools nationally based upon contextual factors). Performance will have to rise by 5% to meet the 2010 target of 77% (significantly above FFTD) as a result of schools and the LA setting ambitious targets.

Summary of key activities undertaken / planned during the year

The primary team continue to provide a range of projects for schools, targeted where required. This includes Assessment for Learning (AfL) and Assessing Pupil Progress (APP); Improving Schools Programme (ISP); 1 to 1 tuition; Every Child a Reader (ECAR) and the LA's Leading Teacher programme.

The LA holds termly meetings to monitor schools' progress and adjust support where required. The APP programme was introduced last year and the AFL programme is beginning to impact on teacher assessment, being delivered on a phased basis across the borough. Leading Teachers are allocated to specific clusters of schools and being paired with schools identified as requiring support.

The ECaR programme commenced in September 2009, later than originally planned, involving four schools initially. The current emphasis focuses on embedding key principles and practices in the identified schools.

The LA implemented the One to One tuition programme in Easter 2009 involving four schools, Pupils selected were those identified as not being on track to attain level 4 in KS2 assessment. 97 pupils were involved; including Children in Care and analysis shows the programme had a positive impact in increasing the number of borderline students who gained either L4+ English or Mathematics in this year's assessments. The programme will be expanded this year to include all primary schools with a particular focus on Children in Care.

CHILDREN & YOUNG PEOPLE



The LA provided an effective SIP CPD programme, with evidence of impact including:

- improvements in the quality of challenge and support
- ambitious target setting in most schools
- sharper, more rapid brokerage of appropriate support and interventions

Areas of focus for the coming year include:

1. Maintaining progression across KS1 and KS2
2. In building on KS1 progress this year, develop strategies to raise performance in English at KS2.
3. Continue to develop “narrowing the gap” strategies with a particular focus on higher level achievement at KS1 and KS2.

NI 75 Proportion achieving 5 A*-C GCSE including English and Maths

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
41.1%	49%	44.3% (Summer 2009)		52.3%	

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance across all LA maintained Secondary Schools within Halton. Exam data is sent directly from the awarding bodies to RM Solutions, data is made available for each LA through EPAS online analysis system. This figure is from the first data release from RM Solutions and represents the data version that Schools are currently checking as part of the AAT checking exercise.

General Performance Commentary

During the last two years there has been 16% improvement in Halton's performance at 5 A*-C including English and maths and as a result we have continued to set aspirational and challenging targets with our schools. Unfortunately, the results dipped this year, mainly due to a large proportion of students not attaining a grade C in English. Some schools are still awaiting the results of papers that have been sent back for remarking. An in depth analysis of the results is being undertaken.

CHILDREN & YOUNG PEOPLE



Summary of key activities undertaken / planned during the year

Key Activities include the following:

- A full review of results has been undertaken by the Local Authority and schools
- Schools have considered whether the exam board that is being used is appropriate for all students
- Exam boards have been invited into schools to provide feedback and professional opportunities for teachers to improve the readiness for students for the exams
- Analysis has considered the performance of sub groups of students by ability, gender, Free School Meals, Children in Care, etc to examine if there are particular issues that the schools needs to respond to
- Consultants have been aligned with schools most at need and are undertaking a number of activities to support schools in raising there performance
- Schools are actively looking to share good practice more and a Teaching and Learning and Management hubs have been created
- Additional funding continues to be available for our National Challenge schools to continue to make progress. Both showed slight improvements from the previous year's results
- School Improvement Partners will continue to challenge and support schools in achieving the aspirational target for this academic year

NI 87

Secondary School persistent absence rate

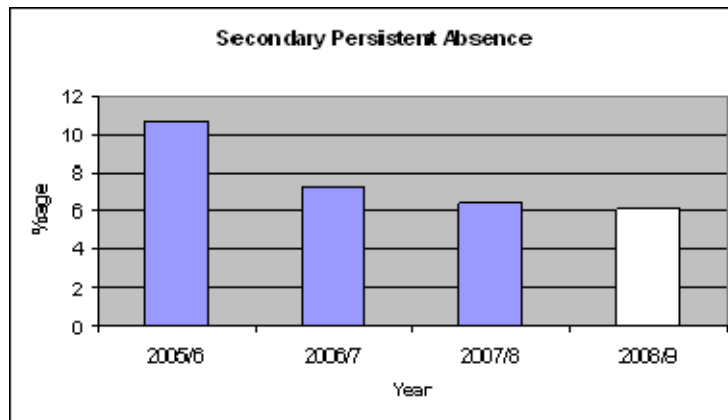
Baseline (2006/07)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
7.2%	6.5%	6.1% (2008/09)		5.5% (2009/10)	

Data Commentary

Mid year actual provided is the 2008/09 academic year actual based on the performance in the Autumn and Spring terms as used by the DCSF in calculating. Verified data is released by the DCSF on the Statistical First Release Website annually in February. For example, February 2009 2007/08 data published, February 2010 2008/09 data will be published.

CHILDREN & YOUNG PEOPLE

General Performance Commentary



2005 to 2008 Halton Secondary Persistent Absence reduced by 43%. All targets were met or exceeded. There is no reason to believe that the 5.5% target for next year will not be achieved.



Summary of key activities undertaken / planned during the year

Every Halton school has a named Education Welfare Officer to support the effective management of school attendance. The Education Welfare service works with schools and a range of other services to promote regular school attendance and address persistent absence. Each pupil identified as a persistent absentee has a individual plan in place which is reviewed regularly to address any issue that are identified as preventing regular school attendance. The Education Welfare service works alongside colleagues in health to ensure that support is available to enable pupils with both physical and emotional health needs to engage as fully as possible with education and to identify any unmet health needs and seek the appropriate support. A Pupil Support Group has recently been established to support the reintegration of vulnerable pupils back into mainstream education. Attendance leaders from each of High Schools meet half termly together with officers of the local authority to discuss effective interventions to reduced absence and improve school attendance. The Education Welfare service continues to use the full range of legal measures, where it is appropriate to do so to ensure the regular attendance of pupils in Halton.

CHILDREN & YOUNG PEOPLE

NI 92

Achievement Gap at Early Years Foundation Stage

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
33.8% (LA gap between median & bottom 20%)	30.65%	31.4% (July 2009)		27.66%	

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance across all LA maintained Primary Schools within Halton. Pupil level data is submitted to the LA by each school in the borough; this data is cleaned and validated by LA before being sent to DCSF. This is the final version of this data release.

General Performance Commentary

Whilst there has been some success in narrowing the gap from the 2007 / 08 baseline, the gap did not narrow between 2008 and 2009 and as a result the target was not met (-0.75). The gap, between the performance of the lowest achieving 20% of children and the median, widened by 1%.

In 2009, the gap between the mean of the lowest performing 20% of children and the median of all children was widened to 31.4%. The three year period from 2006 to 2009 shows an annual average reduction in the gap of less than one percentage point.

The changes in performance between children in the 30% SOAs and those in the Non 30% SOAs reflect an uneven pattern over a three year period, indicating that the focus on the lowest performing 20% of children is not yet consistent.

Summary of key activities undertaken / planned during the year

A range of activities have developed through the work of the Early Years Outcomes Duty steering group, the detail of which can be found in Halton's EYOD action plan.

Key activities for the coming year include:

- Tighter alignment of all funding streams and resources that can be used for supporting children in EYFS, particularly those children at risk of performing least well.
- Increase use of the CLLD progress data to track children's progress in

CHILDREN & YOUNG PEOPLE



EYFS in targeted schools and settings.

- Enhance training for School Improvement Partners to ensure that clear messages are conveyed.
- Introduction of the ECAT (Every Child a Thinker) programme

A policy for support and intervention for EYFS settings is currently in draft and outlines the quality assurance criteria to support the 'categorisation' of settings. The LA will be using National Strategy resources - Early Years Quality Improvement Support Programme (EYQISP) and also ECERs (Early Childhood Environmental Rating Scale) to establish criteria. A steering group is currently reworking the first draft and it is expected that this will be in place from January 2010. This information will be used to inform the deployment of support and intervention across private, voluntary and maintained settings.

NI 93

Proportion progressing by two levels at KS2 in English

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
63.1%	89%	83% (July 2009)		89%	

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance across all LA maintained Primary Schools within Halton. Pupil level data is submitted to the Department for Children, Schools & Families (DCSF) by each school in the borough. This figure is from the second data release from DCSF and represents the data version that will appear on the DCSF performance tables website – however further revisions to this data are expected.

General Performance Commentary

Although the target was not met, there was a 1% increase in the percentage of pupils who made 2 or more levels of progress in English compared to 2008. As a result Halton's attainment was 4% above national average. From baseline, Halton has made 20% gains. This demonstrates significant improvement in relation to accelerating rates of progress.

Schools and the LA continue to set highly ambitious targets.

CHILDREN & YOUNG PEOPLE

Summary of key activities undertaken / planned during the year

The primary team continue to provide a range of projects for schools, targeted where required. This includes Assessment for Learning (AfL) and Assessing Pupil Progress (APP); Improving Schools Programme (ISP); 1 to 1 tuition; Every Child a Reader (ECAR) and the LA's Leading Teacher programme.

The LA holds termly meetings to monitor schools' progress and adjust support where required. The APP programme was introduced last year and the AFL programme is beginning to impact on teacher assessment, being delivered on a phased basis across the borough. Leading Teachers are allocated to specific clusters of schools and being paired with schools identified as requiring support.

The ECaR programme commenced in September 2009, later than originally planned, involving four schools initially. The current emphasis focuses on embedding key principles and practices in the identified schools.

The LA implemented the One to One tuition programme in Easter 2009 involving four schools, Pupils selected were those identified as not being on track to attain level 4 in KS2 assessment. 97 pupils were involved; including Children in Care and analysis shows the programme had a positive impact in increasing the number of borderline students who gained either L4+ English or Mathematics in this year's assessments. The programme will be expanded this year to include all primary schools with a particular focus on Children in Care.

The LA provided an effective SIP CPD programme, with evidence of impact including:

- improvements in the quality of challenge and support
- ambitious target setting in most schools
- sharper, more rapid brokerage of appropriate support and interventions

Areas of focus for the coming year include:

1. Maintaining progression across KS1 and KS2
2. In building on KS1 progress this year, develop strategies to raise performance in English at KS2.
3. Continue to develop "narrowing the gap" strategies with a particular focus on higher level achievement at KS1 and KS2.

CHILDREN & YOUNG PEOPLE

NI 94 Proportion progressing by two levels at KS2 in Maths

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
61.4%	87%	82% (July 2009)	<div style="background-color: yellow; display: inline-block; padding: 2px;">?</div> Adrift of target, in line with national	87%	<div style="background-color: yellow; display: inline-block; padding: 2px;">?</div>

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance across all LA maintained Primary Schools within Halton. Pupil level data is submitted to the Department for Children, Schools & Families (DCSF) by each school in the borough. This figure is from the second data release from DCSF and represents the data version that will appear on the DCSF performance tables website – however further revisions to this data are expected.

General Performance Commentary

In 2009 the percentage of pupils attaining 2 or more levels of progress in maths declined by 1%, was adrift of target and as a result was 1% below national average. However, following the rapid increase in attainment in 2008, over 3 years this represents gains of 20% against the baseline figure and national standards have been maintained.

Schools and the LA continue to set highly ambitious targets.

Summary of key activities undertaken / planned during the year

The primary team continue to provide a range of projects for schools, targeted where required. This includes Assessment for Learning (AfL) and Assessing Pupil Progress (APP); Improving Schools Programme (ISP); 1 to 1 tuition; Every Child a Reader (ECAR) and the LA's Leading Teacher programme.

The LA holds termly meetings to monitor schools' progress and adjust support where required. The APP programme was introduced last year and the AFL programme is beginning to impact on teacher assessment, being delivered on a phased basis across the borough. Leading Teachers are allocated to specific clusters of schools and being paired with schools identified as requiring support.

CHILDREN & YOUNG PEOPLE

The ECaR programme commenced in September 2009, later than originally planned, involving four schools initially. The current emphasis focuses on embedding key principles and practices in the identified schools.

The LA implemented the One to One tuition programme in Easter 2009 involving four schools, Pupils selected were those identified as not being on track to attain level 4 in KS2 assessment. 97 pupils were involved; including Children in Care and analysis shows the programme had a positive impact in increasing the number of borderline students who gained either L4+ English or Mathematics in this year's assessments. The programme will be expanded this year to include all primary schools with a particular focus on Children in Care.



The LA provided an effective SIP CPD programme, with evidence of impact including:

- improvements in the quality of challenge and support
- ambitious target setting in most schools
- sharper, more rapid brokerage of appropriate support and interventions

Areas of focus for the coming year include:

1. Maintaining progression across KS1 and KS2
2. In building on KS1 progress this year, develop strategies to raise performance in English at KS2.
3. Continue to develop “narrowing the gap” strategies with a particular focus on higher level achievement at KS1 and KS2.

NI 99 Proportion of CiC achieving Level 4 at KS2 in English

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
100% (6 out of 6)	33.3%	50%		55%	

Data Commentary

The data provided for 2009-10 is actual attainment performance of the OC2 cohort of children in care in July 09, covering the academic year 2008-09.

For 2011 the target is based on estimated performance of the projected OC2 cohort in July 2010, covering the academic year 2009-10.

CHILDREN & YOUNG PEOPLE

General Performance Commentary

For 2009-10 data:

The cohort consisted of 6 children who have been in care for at least 12 months. The group was comprised of 4 boys and 2 girls, of whom 5 were on the SEN Code of Practice (1 School Action, 2 School Action Plus and 2 with Statements of SEN). The actual performance of 50% was achieved by 2 boys and 1 girl gaining at least Level 4 in English, with 1 child being at School Action Plus on the Code of Practice. Of these 3 children only 1 had care placements moves (2 within the academic year – but all within Halton so that school provision remained consistent). All 3 had attendance above 95% for the academic year and 2 accessed direct education support from the Local Authority.

Of the total cohort only 1 boy had attendance below 90% the remainder all achieved at least 95%. 5 out of 6 children achieved at least 2 level progression from their KS1 results. 4 out of 6 accessed direct education support from the Local Authority.

For 2011 target:

The cohort as it stands is 12 children who will have been in care for at least 12 months; the gender split is even. There is currently a total of 9 children on the Code of Practice (3 School Action, 3 School Action Plus, 3 with Statements of SEN). Indications at present are that this is a stretch target for the current cohort.

Summary of key activities undertaken / planned during the year

Half termly attainment tracking.



Daily attendance tracking.

Appropriate allocation of 1:1 tuition through both Making Good Progress and the use of the Personal Education Allowance.

Personal Education Plans completed within statutory time scales.

CHILDREN & YOUNG PEOPLE

NI 100 Proportion of CiC achieving Level 4 at KS2 in Maths

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
83% (5 out of 6)	33.3%	50%		55%	

Data Commentary

The data provided for 2009-10 is actual attainment performance of the OC2 cohort of children in care in July 09, covering the academic year 2008-09.

For 2011 the target is based on estimated performance of the projected OC2 cohort in July 2010, covering the academic year 2009-10.

General Performance Commentary

For 2009-10 data:

The cohort consisted of 6 children who have been in care for at least 12 months. The group was comprised of 4 boys and 2 girls, of whom 5 were on the SEN Code of Practice (1 School Action, 2 School Action Plus and 2 with Statements of SEN). The actual performance of 50% was achieved by 3 boys gaining at least Level 4 in Maths, with 1 child being at School Action on the Code of Practice. All 3 had attendance above 95% for the academic year, none had changes in care placement or education provision and 2 accessed direct education support from the Local Authority.

Of the total cohort only 1 boy had attendance below 90% the remainder all achieved at least 95%. 5 out of 6 children achieved at least 2 level progression from their KS1 results. 4 out of 6 accessed direct education support from the Local Authority.

For 2011 target:

The cohort as it stands is 12 children who will have been in care for at least 12 months; the gender split is even. There is currently a total of 9 children on the Code of Practice (3 School Action, 3 School Action Plus, 3 with Statements of SEN). Indications at present are that this is a stretch target for the current cohort.

CHILDREN & YOUNG PEOPLE

Summary of key activities undertaken / planned during the year



Half termly attainment tracking.

Daily attendance tracking.

Appropriate allocation of 1:1 tuition through both Making Good Progress and the use of the Personal Education Allowance.

Personal Education Plans completed within statutory time scales.

NI 101 Proportion of CiC achieving 5 A*-C GCSE including English and Maths

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
12.5% (1 out of 8)	21.4% (inc. English & Maths)	7.7%		23.8%	

Data Commentary

The data provided for 2009-10 is actual attainment performance of the OC2 cohort of children in care in July 09, covering the academic year 2008-09.

For 2011 the target is based on estimated performance of the projected OC2 cohort in July 2010, covering the academic year 2009-10.

General Performance Commentary

For 2009-10 data:

The cohort consisted of 13 young people who have been in care for at least 12 months. The group was comprised of 7 boys and 6 girls, of whom 10 were on the SEN Code of Practice (1 School Action and 9 with Statements of SEN).

The actual performance of 7.7% was achieved by 1 girl gaining at least 5 A* - C GCSEs including English and Maths, she was not placed on the Code of Practice. Her attendance was above 95% for the academic year, and she had no changes in care placement or education provision.

Of the total cohort only 8 young people had attendance above 95%. Of the remainder, 4 young people missed more than 25 days schooling. 3 young people had at least 1 change of care placement in the academic year these changes resulted in an interruption of education provision for 2 young people.

CHILDREN & YOUNG PEOPLE

Of the 3 young people affected by change 1 young person received a custodial sentence.

Out of the overall cohort 6 young people were entered for GCSEs, with 4 young people achieving results in line with FFT predictions based on KS2 performance. 5 young people accessed direct education support from the Local Authority.

For 2011 target:

The cohort as it stands is 20 young people who will have been in care for at least 12 months; there are 12 boys and 8 girls. There is currently a total of 17 young people on the Code of Practice (5 School Action, 6 School Action Plus, 6 with Statements of SEN). Indications at present are that this is an extremely stretched target for the current cohort. There is one young person in secure accommodation and a further young person has recently ceased a mental health section. The indications are that only 11 young people will be entered for GCSEs. Of this group only 3 are predicted to achieve grade C in both English and Maths, using FFT (D) data.

Summary of key activities undertaken / planned during the year

Half termly attainment tracking.

Daily attendance tracking.

Appropriate allocation of 1:1 tuition through both Making Good Progress and the use of the Personal Education Allowance.

Personal Education Plans completed within statutory time scales.

NI 56 Obesity among primary school age children in Year 6

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
22.4%	21.3%	21.4%	?	21.3%	?

Data Commentary

The latest figures available are for 2007/8 and demonstrate national indicator targets were met by the PCT (ie. amalgamated figures from both boroughs) and figures comply with the DoH trajectory set for Halton and St Helens in *How To Set Goals and Monitor Child Measurement Programmes 2008*.

CHILDREN & YOUNG PEOPLE

General Performance Commentary

The overall obesity trend for children in Halton and St Helens is reversing. There has been significant trend reversal for both reception age children and Year 6 children in Halton (0.5% reduction qualifies as significant according to DoH evaluation guidelines.) However, we cannot afford to be complacent as there has been a rise in the number of overweight children in both age groups, 3% for Reception, 0.8% for Year 6, who, without intervention, will gain weight with age and become obese.

Summary of key activities undertaken / planned during the year

There are substantial plans and resources in place to deliver a robust Child Weight Management Programme. Halton and St Helens' Commissioning Strategic Plan has committed £3m to childhood weight management over the next 4 years. This is the most substantial financial resource in the North West. There has been a delay in the implementation of plans due to the introduction of EU procurement regulations which require the PCT to produce full tender documents for each programme within the service. Programmes have now gone out to tender and expressions of interest have been received. Providers will be in place by November.

Plans are based on needs assessment which includes research on childhood obesity in Halton and St Helens by Liverpool University, mapping of current services and gaps with service providers and a Joint Strategic Needs Assessment.

A joint Obesity Partnership Commissioning Group has been established and has senior representation from Halton and St Helens Borough Councils, the PCT and the third sector.

NI 63

Stability of placements of looked after children

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
69%	77%	72.1%	x	81.5%	?

Data Commentary

Progress towards the stretch target is being maintained although at this stage it is unclear whether the target will actually be achieved.

CHILDREN & YOUNG PEOPLE

General Performance Commentary

Placement stability is improving and has been the focus of much work within child care and placement provider teams. It is also the focus of work with schools who can be key to helping a child to remain in placement. The target is a stretch target and will be challenging to achieve.

Summary of key activities undertaken / planned during the year

The recruitment, assessment and matching process for foster carers have been significantly enhanced to try to ensure that children are matched to carers who can meet their needs. A similar process takes place within Halton's residential homes where an assessment is completed on any young person referred for a placement to determine the ability of the home to meet their needs and to assess the impact of the young person on an existing cohort. Where placements need to be purchased outside of Halton, information on the qualities of that placement and the ability to meet a particular child's needs is collated and subject to a risk assessment process before the placement is used. Where placements experience some difficulty, support is identified and put into place as soon as is possible. Similarly, if a particular issue is causing some difficulty, agencies are engaged in trying to address it. The Intensive Support Team and Community Support Workers within the social work teams focus on improving placement stability by providing support, advice, practical help and guidance where there is a possibility that a placement may disrupt. They can intervene earlier if difficulties become apparent.

NI 80 Achievement of a Level 3 qualification by the age of 19

Baseline (2006/07)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
33.5%	40.5%	33% (Summer 2009)	?	42.22% (PSA) 54%	?

Data Commentary

Mid-year actual figure relates to 2008/09 academic year performance from analyses made available from the Learning & Skills Council matched dataset – no further revisions to this data are expected.

General Performance Commentary

This is an annual measure, next will be taken for the 09/10 results.



CHILDREN & YOUNG PEOPLE

Summary of key activities undertaken / planned during the year

An improvement next year is expected due to

- Improved Information Advice and Guidance to ensure learners are entered on the most appropriate provision.
- Improved Retention strategies implemented by FE providers.
- Improved performance at 5 A* to C GCSE including English and Maths.

NI 111 First time entrants to the Youth Justice System aged 10-17

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
1960 (rate per 100,000) (249)	1859 (rate per 100,000) (237)	95		1836 (rate per 100,000) (234)	

Data Commentary

This report covers the period 1st April – 30th September 2009. The data will be submitted to the Youth Justice Board on the 30th October and validated in November.

The data is measured using the Youth Justice Board Counting Rules.

General Performance Commentary



The YOT is performing well in terms of reducing the number of first time entrants to the Youth Justice System. This has been influenced by partners from the Police as well as the introduction of the Divert Project.

Summary of key activities undertaken / planned during the year

The YOT through funding via YCAP and the Dept of Health has initiated a Diversion Scheme for young people. The aim of the scheme is to divert young people, especially those with mental health and learning disabilities away from the Criminal Justice System.

NI 112 Under 18 conception rate

CHILDREN & YOUNG PEOPLE

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
3.6% (2006 baseline, change from 1998)	-41% (change from 1998)	52.6 (estimated full rate for 2008) Rate in 1998 38.9		-55% (change from 1998)	

Data Commentary

This data is estimated figure for the full year 2008. This is the latest data we have. Data sources: Termination data from Public Health Intelligence Team; Live Birth data from midwifery discharge database (only one extra conception in comparison to Public Health Intelligence Team data)

General Performance Commentary

The latest figure from ONS data gives us a rate of 52.8 to end of June 2008 (Quarter 2). The data we have shows us that our estimated number of conceptions will be slightly higher than the number of conceptions in 1998. Although we are way off target, we have a significant reduction in comparison to the number of conceptions in 2007 (rate 70.3) This would be a decrease of 25.2% in comparison to 2007.

The data from Public Health Intelligence also suggests that the percentage of conceptions leading to termination will be 50%.

Summary of key activities undertaken / planned during the year

We have joined forces with colleagues in St Helens as a means of supporting both local areas in tackling this complex agenda by establishing a Teenage Pregnancy Group across the PCT footprint as a means to share good practice and learning and to identify opportunities for collaboration.

The PCT is set to increase their funding for sexual health services by 1.8 million over 3 years from a baseline of £3.46m (subject to a business case) However the PCT have secured £500.000 for community sexual health services, clinic in a box and TP outreach.

Strategic planning arrangements have been joined up in order to facilitate better planning at an operational level and an experienced provider of young people's sexual health services have been commissioned, including a mobile outreach bus. Health drop-ins within schools for young people have also been expanded.

CHILDREN & YOUNG PEOPLE

NI 115 Substance misuse by young people

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
12.6%	N/A	12.6%*	?	9.8%	?

Data Commentary

* Information based on annual Tellus2 survey; presented figure relates to 2008/09 academic year. Results for 2009/10 year will be published by the end of November 2009.

General Performance Commentary

Summary of key activities undertaken / planned during the year

NI 116 Proportion of children in poverty

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
27%	25.2%	Data not available*	?	24.2%	?

Data Commentary

* Data not available on LA level: "The data for national indicator is collected through the annual Family Resources Survey. The sample size is not large enough at local authority level; therefore alternative sources of data for an income based measure will be developed for use from April 2009." (from: National Indicators for Local Authorities and Local Authority Partnerships: Handbook of Definitions, Annex 2: Children and Young People, 1 April 2008).

This update was not straightforward to produce as HMRC stopped supplying DWP with the Child Benefit data necessary to produce the tables due to a

CHILDREN & YOUNG PEOPLE



data transfer embargo. Therefore a new process had to be developed based on the limited Child Benefit data DWP was supplied with and this is now being quality assured. This information will be updated once it has been released for external use.

General Performance Commentary

Summary of key activities undertaken / planned during the year

CHILDREN & YOUNG PEOPLE

NI 117 16-18 year old not in education, training or employment

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
11.5%	8.8%	15.31% (August 2009)		7.7%	

Data Commentary

Mid-year actual figure relates to 2009/10 adjusted NEET figure from Greater Merseyside Connexions Partnership (GMCP). Percentage is calculated as 468 16-18 year olds not in education, employment or training out of a total cohort of 3057 16-18 year olds linked with a Halton Connexions Team as at August 2009.

General Performance Commentary

Although the August NEET % in Halton remains high against National Averages it should be noted that actions agreed by the 14-19 Partnership of NEET have now been implemented across the Borough and recently published data for September shows a marked improvement at 10.56%. The Prevention, Retention and Intervention strategy is now embedded in all our practice and this focused approach should ensure a downward trajectory in the NEET % in the coming months.

The % of 17 year olds in NEET continues to fall demonstrating a reduction in “NEET Churn” and the improved tracking capability of the Connexions Service meant that in August there was only 65 (out of 3130 cohort) young people in a not known destination.

Summary of key activities undertaken / planned during the year

Key activities to date undertaken/planned include:

NEET events delivered in partnership with learning providers in both Connexions Centres in June 09 resulted in over 150 clients attending of which 36% moved in to an EET destination. As we move towards our key reporting date we are developing this approach with a focussed NEET fortnight planned for November/December 09.

100 guaranteed flexible starts at Riverside College have been agreed for January 2010 which will positively impact on NEET %.

CHILDREN & YOUNG PEOPLE

Focused partnership working and improved information sharing has meant that the September Guarantee results in Halton have been the most successful to date with over 95% year 11 and 86% year 12 students having a conditional or guaranteed offer of learning by the September deadline.

A new system of targeted pastoral support for vulnerable or “at risk” students at Riverside College has been recently implemented which should improve retention and reduce NEET churn.

The Connexions Performance Management team has implemented detailed analysis of all vulnerable groups who are NEET to ensure that immediate case loading, targeted resource and support takes place to try to narrow the gap.

REPORT TO: Children & Young People Policy and Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Strategic Director, Children & Young People

SUBJECT: Quarter 2 2009-10 Performance Update

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To provide a performance update for the Quarter 2 period, July 1st 2009 to September 2009. This is a follow on report from the Performance Dashboard that was tabled at the meeting on 2nd November 2009. A revised version of the Performance Dashboard is attached as Appendix 1.

2.0 RECOMMENDATION: That the Board scrutinise progress against the priorities set out in the Children and Young People Plan through the Q2 Children's Trust Report Card.

3.0 SUMMARY

3.1 Priority 1: Children and young people are physically, emotionally and sexually healthy

A number of indicators are awaiting data from the PCT. This has been delayed for a number of reasons, including problems with disaggregating the data into Halton footprint only rather than PCT footprint of Halton and St Helens. This data will be fed into the report as soon as data is supplied.

Breastfeeding prevalence at 6-8 weeks has seen an improvement on the previous quarter of 17% although short of the target of 21%. There have been a number of developments which have positively impacted on this indicator including, additional support for breastfeeding mothers through maternity support workers, development of breastfeeding support groups in children's centres and continued working towards baby friendly status throughout Halton. The baby welcome awards are also being rolled out through the borough to enable mothers to feed whilst out and about.

Children accessing counselling services and schools implementing the SEAL programme is making good progress and expected to meet the end of year targets set, to impact on improving emotional health and well-being.

The take up of Care to Learn by eligible teenage parents has exceeded the target set for the year, with a significant increase on the previous quarter.

This is due to improving the services offered by the Teenage Pregnancy team through the Connexions service and regularly adapting operational strategies to suit the identified needs of the cohort.

3.2 Priority 2: Every young person is successful when they leave school

The percentage of young people who are not in education, employment or training has been a major area of focus for the Children's Trust and has shown a significant improvement during Quarter 2. Although not meeting the very challenging target, There has been a reduction in the % of NEET from quarter 1 where 13.8% was reported to 10.56%, although this is short of an extremely challenging target.

This reduction has been achieved due to a number of different factors including the effective partnership working and targeted approaches aimed at tackling NEET. There is an effective NEET Strategy and Annual Action Plan in place lead and implemented by a strategic NEET group that has all the relevant partners involved. The NEET Strategy and Action Plan are structured to address the prevention, intervention and sustainability aspects of NEET and a range of partners are involved in the delivery of this work. There has been an improvement in the provision on offer within the borough in terms of quality and quantity for example there are more work based learning providers offering training places and Riverside college is now offering more flexible starts by offering courses with January starts.

There are a number of educational attainment indicators contributing to measuring this priority. Provisional data has been released and performance across all stages has been generally positive. All attainment indicator targets are set at the highest level and are, as a result, challenging and ambitious. Although some of the indicators included in this priority area have not met these targets, the following indicators have shown progress on the previous year; Achievement of at least 78 points at Early Years Foundation Stage Profile, percentage of schools attained below 30% achieving 5 or more GCSE's at grades A*-C including English and Maths.

The number of young people achieving accredited outcomes has improved, and is now expected to meet the end of year target, which was uncertain at the end of quarter 1.

3.3 Priority 3: Children and young people do well wherever they live and whatever their needs

First time entrants to the youth justice system have fallen from the previous year. When measured at the end of quarter 2, the progress is of more than 20%, which exceeds the target of 5% reduction. This is due to several factors including, Police restorative justice programmes, YCAP projects such as Operation Stay Safe and the Youth Inclusion and Support Panel.

Diversions and preventative projects such as positive activities for young people and the vRoomz bus are also impacting on this indicator.

The percentage of eligible 3 and 4 year olds taking up the Early Years Entitlement has also increased and exceeded the target set. The support and encouragement by the Early Years team to maximise parents take up and targeted work with groups considered most at risk of not taking up their entitlement is used to emphasise the benefits and ensure all parents access the entitlement

Attainment and attendance for Children in Care have failed to meet the targets set. The small cohort included in these indicators affects the performance significantly, especially in relation to attainment. The indicator measuring the proportion of Children in Care who had been absent for 25 or more days is collected nationally. Performance has improved from 14.4% in academic year 2007-08 to 7.9% for academic year 2008-09. This is due to targeted support for children and young people in care who are absent from school from their first day of absence. The Education Support Service/Virtual School for Children in Care monitors the attendance of all children in care on a daily basis and provides appropriate fast track support.

The achievement gap between the highest score and lowest score at Early Years Foundation Stage Profile has increased for 2009. Due to improvements in the delivery of the EYFSP there have been increases in the number achieving higher scores. This has impacted negatively on this indicator, with the highest moving further away from the lowest.

3.4 **Priority 4: Children and young people will feel safe at home, in school and in their communities**

As with the general population indicator around employment, education and training, performance for care leavers has improved with 66.7% being reported at the end of Quarter 2. Considerable progress has been made in respect of care leavers entering apprenticeship opportunities in the past quarter.

Some national indicators around timescales of assessments are not meeting the targets set. A significant increase in the number of referrals during the summer has impacted on finalising assessments in ICS. For initial assessments all cases continue to be allocated and children seen within 7 working days to ensure that children are not at risk. Both these indicators are subject to close monitoring to ensure that quality of work is not impacted by increases in workload.

4.0 **FINANCIAL IMPLICATIONS**

4.1 No financial implications identified

5.0 OTHER IMPLICATIONS

5.1 No other implications have been identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The Children's Trust Performance Report Card has been developed to enable tracking of progress against the priorities set out in the Children and Young People's Plan. This is a key component to drive improvements in outcomes for Children and Young People in Halton.

6.2 Employment, Learning and Skills in Halton

The Children's Trust Performance Report Card includes a number of measures to track progress of children and young people against this priority and will reflect joint work with the Employment, Learning and Skills partnership.

6.3 A Healthy Halton

The Children's Trust Performance Report Card includes a number of measures to track progress of children and young people against this priority and will reflect joint work with the Healthy Halton partnership.

6.4 A Safer Halton

The Children's Trust Performance Report Card includes a number of measures to track progress of children and young people against this priority and will reflect joint work with the Safer Halton partnership.

6.5 Halton's Urban Renewal

Not applicable.

7.0 RISK ANALYSIS

7.1 A risk analysis has been completed against each of the priority areas.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The priorities identified in the Children and Young People plan are targeted at 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

9.1 None

PRIORITY 1: CHILDREN AND YOUNG PEOPLE ARE PHYSICALLY, EMOTIONALLY AND SEXUALLY HEALTHY								
Outcome 1: Improve Physical Health			Outcome 2: Improved Emotional Health and Wellbeing			Outcome 3: Improve Sexual Health		
Key Performance Measures	Actual	Target	Key Performance Measures	Actual	Target	Key Performance Measures	Actual	Target
NI053: Prevalence of Breastfeeding at 6-8 weeks	17.14%↑	21%	NI050: Emotional health of children (TellUs)	70.2%→ (2008/09 data)	71.5%	NI112: Under 18 conception rate	+49.1% (2007 data)	-41%
NI056: Obesity in Year 6	21.4% ↑ (2008/09 data)	21.3%	NI069: Percentage of children who have experienced bullying (TellUs)	41.5%→ (2008/09 data)	40%	NI113: Prevalence of Chlamydia	Awaiting data	Target to be agreed
Infant Mortality rate (3 year rolling average)	6.6 ↓	5.3	Percentage of children young people consuming alcohol (TellUs)	11%→ (2008/09 data)	10%			
Key Process Measures			Key Process Measures			Key Process Measures		
Percentage of 5 yr olds with up to date immunisations ¹	83.57%↓	95%	Percentage of schools implementing SEAL programme	96% → Primary 100% ↑ Secondary	96%	Number of condom outlets for young people (covered by contract) ²	51 ↑	51
Percentage of babies with low birth weight <2.5kg	9.4% (Q4 08/09)	TBA	Number of children and young people accessing counselling services	464	1000	Chlamydia screening rate	Awaiting data	5.5%
Number of children receiving support from healthy weight programme	Awaiting data	TBA	Percentage of schools rated good or better in Personal development and well-being	82% ↓	91%	Proportion of schools with a range of teen health drop in facilities	Awaiting data	100%
Percentage of mothers smoking at delivery	27.9% ↑	15% by 2010				% of teenage parents accessing eligible learning who take up Care to Learn ³	94% ↑	75%

¹ Uptake differs between different programmes of immunisation. This is the average across all immunisation programmes.

² C Card distributors and individual condom machines covered by contracts.

³ Amended indicator from previous draft of the report card to more appropriately detail performance

PRIORITY 2: EVERY YOUNG PERSON IS SUCCESSFUL WHEN THEY LEAVE SCHOOL

Outcome 4: Improve educational outcomes of all children			Outcome 5: Improve 14-19 Engagement, Attainment and EET			Outcome 6: Improve the engagement of children and young people		
Key Performance Measures	Actual	Target	Key Performance Measures	Actual	Target	Key Performance Measures	Actual	Target
NI072: Achievement of at least 78 points at Early Years Foundation Stage	46.9% ↑	48.0%	NI117: 16-18 years NEET	10.56% ↓	8.8%	NI110: Young people participating in positive activities (TellUs)	67.8% → (2008/09 data)	70%
NI073: Percentage achieving Level 4+ in English and Maths at Key Stage 2	73.7% ↓	77.0%	NI080: Achievement of a level 3 qualification by 19	33.5% ↓ (2007/08 data)	40.5%	Percentage of young people volunteering (TellUs)	54% ↑ (2008/09 data)	57%
NI075: Percentage achieving 5 or more GCSE's A*-C including English and Maths	44.3% ↓	49.0%	NI091: Participation of 17 year olds in Education or Training	73.0% → (2007/08 data)	75%			
Key Process Measures			Key Process Measures			Key Process Measures		
Percentage of schools in OFSTED categories at the end of the quarter	2.9% →	1.43%	Percentage of 17 year olds participating in education and work based learning (based on where they live)	70% (2007 data)	73%	Number of young people achieving accredited outcomes	391 ↑	526
Percentage of schools inspected, categorised by OFSTED as Good or Outstanding	68% ↓	80%	NI081: Gap in attainment at Level 3 at age 19	19.0% → (2007/08 data)	18%	Number of Young people participating and having a voice within the Youth Service and wider	1579 ↑	1754
Percentage of schools attaining below 55% Level 4+ in English and Maths at Key Stage 2	11.5% ↑	7.5%	Percentage increase in the number of young people starting an apprenticeship	Awaiting data	20%	Number of Children and Young People voting in the Youth Parliament elections	4864 ↑ (2008/09 data)	5000
Percentage of schools attained below 30% GCSE 5+ GCSE A*-C including English and Maths	8.3% ↓	0%						

PRIORITY 3: CHILDREN AND YOUNG PEOPLE DO WELL WHEREVER THEY LIVE AND WHATEVER THEIR NEEDS

Outcome 7: Reduce inequalities for vulnerable groups			Outcome 8: Reduce Geographical Inequalities			Outcome 9: Reduce factors leading to inequalities		
Key Performance Measures	Actual	Target	Key Performance Measures	Actual	Target	Key Performance Measures	Actual	Target
NI106: Young People from Low Income Backgrounds progressing to HE	21% ↑ (2007/08 data)	20%	GCSE % 5+ A*-C including English and Maths achievement gaps in lowest 10% LSOA	37.4% → (2007/08 data)	40%	NI111: First time entrants to the Youth Justice System	95 ↓	239
Gap in attainment of Free School Meals achieving Level 2 by 19	47.9% ↑ (2007/08 data)	46%	Percentage of young people who think their area is a good place to live (TellUs)	68% → (2008/09 data)	70%	NI115: Substance misuse by young people (TellUs)	12.6% → (2008/09 data)	9.8%
NI101: Percentage of Children in Care achieving 5+ A*-C GCSE including English and Maths	7.7% ↓	20%	NI092: Achievement gap in the Early Years Foundation Stage	31.4% ↑	30.7%	NI116: Children living in poverty	Not available – new indicator	Not available – new indicator
Key Process Measures			Key Process Measures			Key Process Measures		
Percentage from vulnerable groups in EET (a – SEN, b – Teenage mothers, c – Care Leavers, d – YOT)	a) 60% b) 21.94% c) 58.82% d) 42.31%	Targets to be agreed	Percentage of schools within the Neighbourhood Management Areas rated as good or better	67%	70%	Numbers of young people referred to YISP for Diversionary activity	Awaiting data	Baseline year – no target
Educational attendance rate of Children in Care	87.0% ↓	90%	Number of children accessing Children's Centres	2369 ↑	1650	Percentage of young people with substance misuse needs receiving treatment in 15 working days of referral	81%	100%
Percentage of person centred plans for children with complex needs	92%	Baseline year – no target	Percentage of Early Years Provider rated as good or better	60.8% →	65%	Percentage of eligible 3 & 4 year olds taking up Early Years Entitlement	99% ↑	95%

PRIORITY 4: CHILDREN AND YOUNG PEOPLE FEEL SAFE AT HOME, IN SCHOOL AND IN THEIR COMMUNITIES

Outcome 10: Case Management in Specialist Services									Outcome 11: Improve parenting support for children in need of safeguarding			Outcome 12: Improve outcomes for Children in Need of safeguarding		
Key Performance Measures			Actual	Target	Key Performance Measures			Actual	Target	Key Performance Measures			Actual	Target
NI063: Stability of placements of Children in Care – Length of placement			72% →	77.0%	Number of CAF's initiated by adult substance misuse services			New indicator. Measured from Q3 onwards.		Percentage of those with a Child Protection Plan that take up their Early Years entitlement			50% ↓	75%
NI059: Percentage of Initial Assessments completed within timescales			76% ↓	90%	Percentage of Children in need who have been open cases for 6+ months who had neglect as primary factor of referral			21.8% ↓	20%	NI148: Percentage of care leavers in Education, Employment or Training			66.7% ↑	71%
NI060: Percentage of Core Assessments completed within timescales			81% ↓	92%	Percentage of social care referrals that were subject to CAF in previous 12 months			8.4% ↑	15%	Percentage of Children subject to Child Protection review conference where their health needs were being fully or partially met			New indicator. Measured from onwards.	
Key Process Measures				Key Process Measures					Key Process Measures					
Percentage change in the average length of placement from the 2007-08 baseline			-0.13% ↓	Target to be agreed	Staff attending Domestic Abuse/Substance misuse/Mental Health training courses (rolling 12 months)			103 ↓	160	Attendance at school rate for Children subject to a Child Protection Plan			Awaiting data	9
Percentage change in the number of Initial Assessments completed from 2007-08 baseline (rolling year)			-3.5% ↓	Target to be agreed	Number of notifications of private fostering arrangements received			2 ↑	6	Percentage of young people previously subject to a children protection plan currently NEET			10.1%	Baseline year – no target
Number of children with CP Plans			82 ↑	71-80	Percentage of parents participating in Child Protection conferences			100%	100%	Attendance at school rate for Children in Need			Awaiting data	96%
Percentage change in the number of referrals from 2007-08 baseline (rolling year)			-2.8% ↓	Target to be agreed	NI 070: CYP admitted to hospital as a result of deliberate or accidental injury			Awaiting data	155					

REPORT TO: Children & Young People Policy and Performance Board

DATE: 4 January 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for 2009/10

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider and raise any questions or points of clarification in respect of the 2009 – 10 2nd quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for:
- Specialist Services
 - Universal & Learning Services
 - Preventative Services
 - Business Support & Commissioning

2.0 RECOMMENDED: That the Policy and Performance Board

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

3.0 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.

4.0 POLICY AND OTHER IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 RISK ANALYSIS

5.1 Not applicable.

6.0 EQUALITY AND DIVERSITY ISSUES

6.1 Not applicable.

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

7.1 None

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Business Support & Commissioning
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Business Support & Commissioning Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 6.

2.0 KEY DEVELOPMENTS

2.1 Carefirst6 & ICS

Projects are progressing well and the Project Team are now building the system to meet each CYP Children's Social Care Teams individual requirements. The Government have responded to recommendations made by Lord Laming on the ICS following the death of Baby P, in the form of a ministerial letter and circular to Local Authorities. Key messages are that LA's will no longer need to be ICS compliant to receive funding and will be able to use their professional judgement in deciding how to implement local ICS systems using a much simpler non-prescriptive set of national requirements.

2.2 Online School Admissions

We have introduced a fully integrated online admissions system to be used in respect of September 2010 admissions. This is now live.

2.3 Common Assessment Framework (CAF) Review

CAF is an assessment process for children identified as having additional needs and needing the intervention of more than one agency. It is an integral part of the Every Child Matters agenda and was implemented in Halton in 2005. Earlier this year a major review of CAF in Halton was commissioned by the Children's Trust and the CYP Directorate. It was felt that it was an opportune time to review the process and look at how it can now be further embedded in practice. The locality pilot will also act as a key driver to progress the development of CAF in Halton. The review is also in response to a recommendation from the Child X & Y Serious Case Review. The review has a deadline for completion and final report of 31st October 2009.

A specification for the Review was agreed by SMT and the CT Executive Group in June. An independent researcher was commissioned to carry out the interview and consultation stages of the review, and the department lead on collating the information gathered into the final report. An internal review group was established to co-ordinate the process and to complete the quality audit of CAF forms. In addition a statistical analysis has been completed of all CAF's received in the year 2008-09. The review will present a number of recommendations that will form and action plan for the next phase of implementation of the CAF process.

2.4 Building Schools for the Future

The Building Schools for the Future (BSF) Outline Business Case (OBC) was submitted to Partnership for Schools (PfS) by the deadline date of April 2009. It has since been approved and was classed as an exemplar document and one of the best DCSF have seen. This now allows the Authority to procure a partner to create a Local Education Partnership (LEP). The LEP will deliver the £190m BSF Programme to transform the Halton educational provision into a 21st century learning environment.

2.5 Statutory Approval – The Grange School

At the Executive Board meeting on 9th April 2009 it was agreed that statutory consultation could be undertaken to discontinue The Grange Nursery; Infant and Junior; expand the age range of The Grange Comprehensive; and enlarge the school to establish an "All Through School". The statutory proposal was published on 25th June 2009 and letters were sent to all parents and provided for staff and governors. A governors meeting was held on the consultation on 1st July 2009 and the staff meeting and public consultation meeting was held at The Grange Comprehensive on 2nd July 2009. The staff meeting was well attended and a copy of the presentation used was placed on the website along with the questions raised. A total of 20 responses have been received in response to consultation. The responses have been from staff, parents and governors. There have been no objections to the proposals. All those who have responded have supported the proposal. The proposals were approved at the Executive Board on 24th Sept 2009. The proposal will take effect from 1st September 2010.

2.6 Pre-statutory Consultation Process – The Heath Specialist Technology College

It was agreed at the Executive Board meeting on 9th April 2009 that pre-statutory consultation could be undertaken on the proposal to expand The Heath Specialist Technology College. Consultation commenced on the proposal on 25th June and letters were sent to all parents and provided for staff and governors. The proposed expansion was discussed at the Governors meeting where it was supported. The responses were all in support of the proposal to expand The Heath. The decision to go forward to statutory consultation in the Autumn of 2009 was approved at the Executive Board on 24th Sept 2009.

3.0 EMERGING ISSUES

3.1 Home Access Programme

The Home Access programme begins its phased rollout across England from December 2009. This programme is to ensure all pupils in maintained education in England have the opportunity to have access to computers and internet connectivity for education at home. Initially the programme will target learners in years 3 to 9 inclusive. The programme aims to benefit more than 270,000 households by March 2011. Schools can become involved in many different ways and more information will be made available later this year.

3.2 Online reporting

All maintained schools will be expected to start the move towards online reporting, with all secondary schools providing parents with online reports by September 2010; and all primary schools meeting the requirement by September 2012.

Halton has started working with schools to ensure implementation.

3.3 Children's Workforce

The initial report in June 2009 summarised where Halton's Children's Trust was up to with regards to developing a one children's workforce – a workforce which is reformed, integrated and making the best contribution possible to local Every Child Matters Outcomes and Halton's Children & Young People's Plan (2009-2011).

The next step in this process is entitled "Integrated Working Drill Down" and aims to assess where the children's workforce is currently positioned on a spectrum from fragmented to integrated and high quality in relation to integrated practices. It will cover multi-agency working, information sharing, the common assessment framework, team around the child and the lead professional role.

The results of this, along with other extensive consultation, will help to formulate an effective integrated children's workforce strategy.

3.4 The Heath Specialist Technology College

Pre-statutory consultation was completed over the summer and statutory consultation will commence November 2009 on the proposal to expand pupil numbers at The Heath. It will be proposed that the pupil numbers increase from 210 per year group to 240 per year group in 2011. Once the building work has been completed in 2013 the numbers will increase further to 270 per year group, giving the school a total capacity of 1350 places for 11-16 year olds. Once the consultation has been completed a report will be prepared for Executive Board summarising the outcome of the consultation and seeking a decision on the proposal.

3.5 Halton High

The Expression of Interest document jointly agreed between the

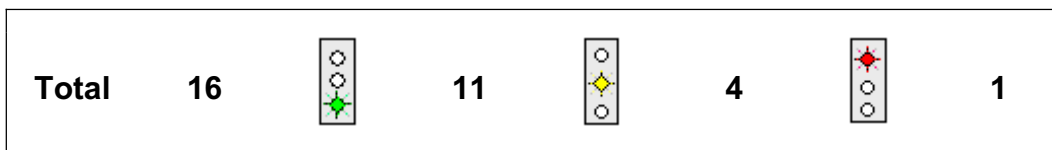
authority and the two proposed Academy Sponsors was agreed by the Schools Secretary, Ed Balls in June 2009. This document set out the vision, size, location and specialisms of the proposed new academy. To progress the development of the Academy the DSCF have appointed Project Management Company known as PKF.

Pre-statutory consultation will now commence in November 2009 to close the current Halton High so that it can be re-opened as an Academy in September 2010. In addition, the recruitment process for the Academy Principal will now commence.

3.6 Funding Review

The review of the funding formula is scheduled to be completed by December 2009 to inform the development of the schools formula for 2010/2011. Consultation will be undertaken with early years providers in both maintained and early years settings on the proposed change in the formula. Work is also being undertaken on 14-19 funding. In addition, a new funding formula is being developed with the Grange School to reflect its all through status from September 2010. The establishment of an Academy within the authority will mean that the funding formula will need further changes and work is currently being undertaken with the Project Management Company PKF to identify the key funding changes and the likely impact on both the school and the authority.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

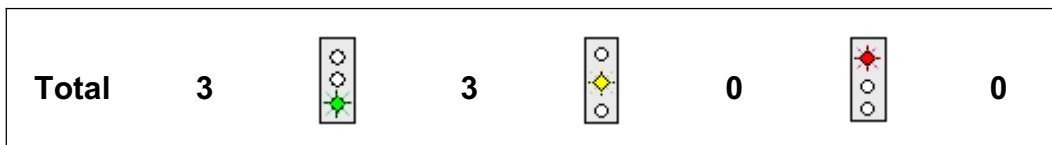


For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	2		2		0		0
--------------	----------	---	----------	---	----------	---	----------

For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

For further details please refer to appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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.





No actions have been identified as high priority for the service.






9.0 DATA QUALITY








The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

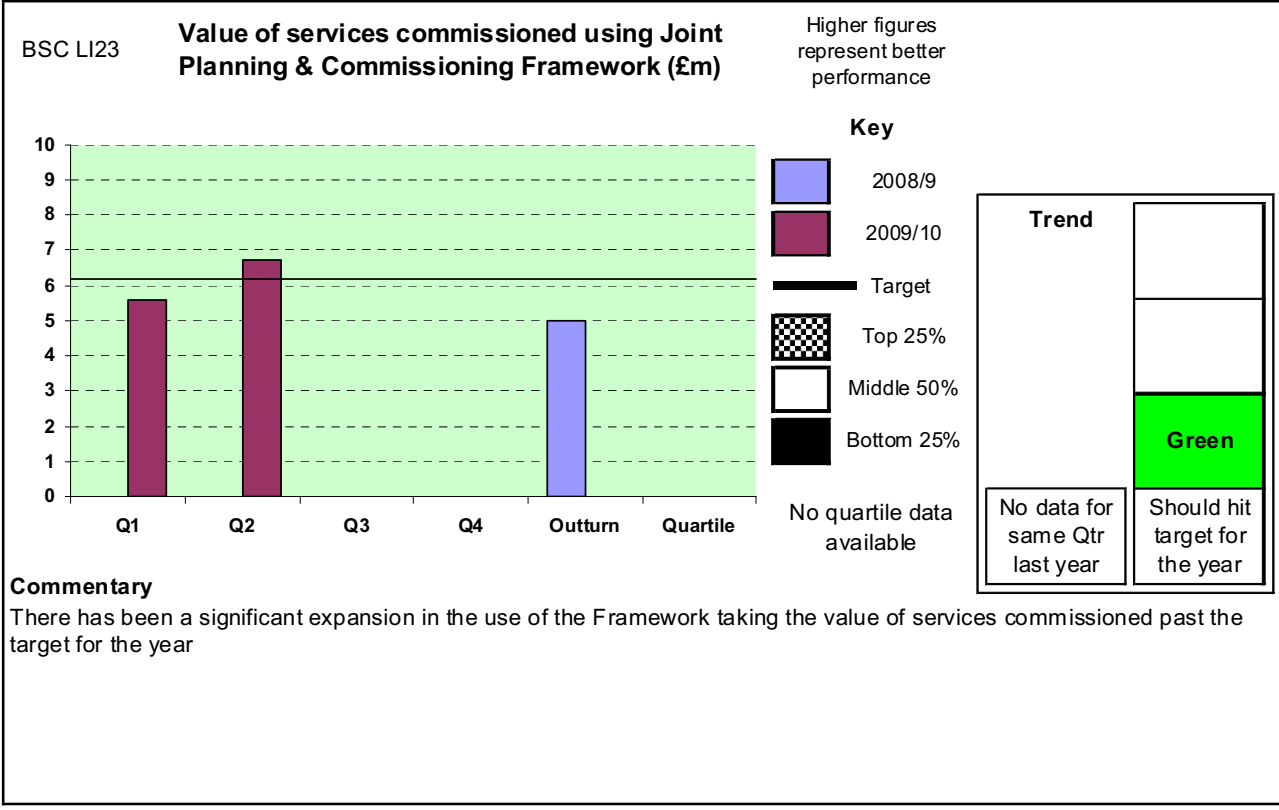
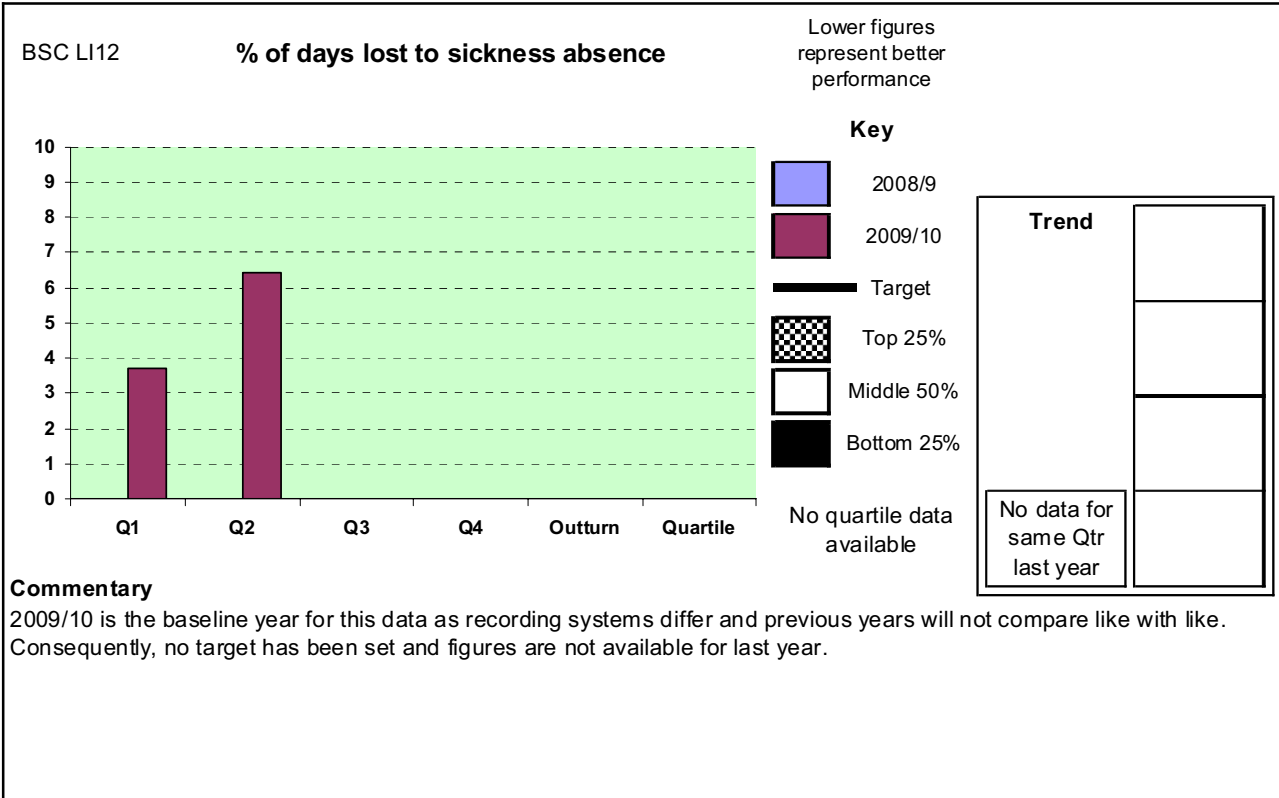
10.0 APPENDICES

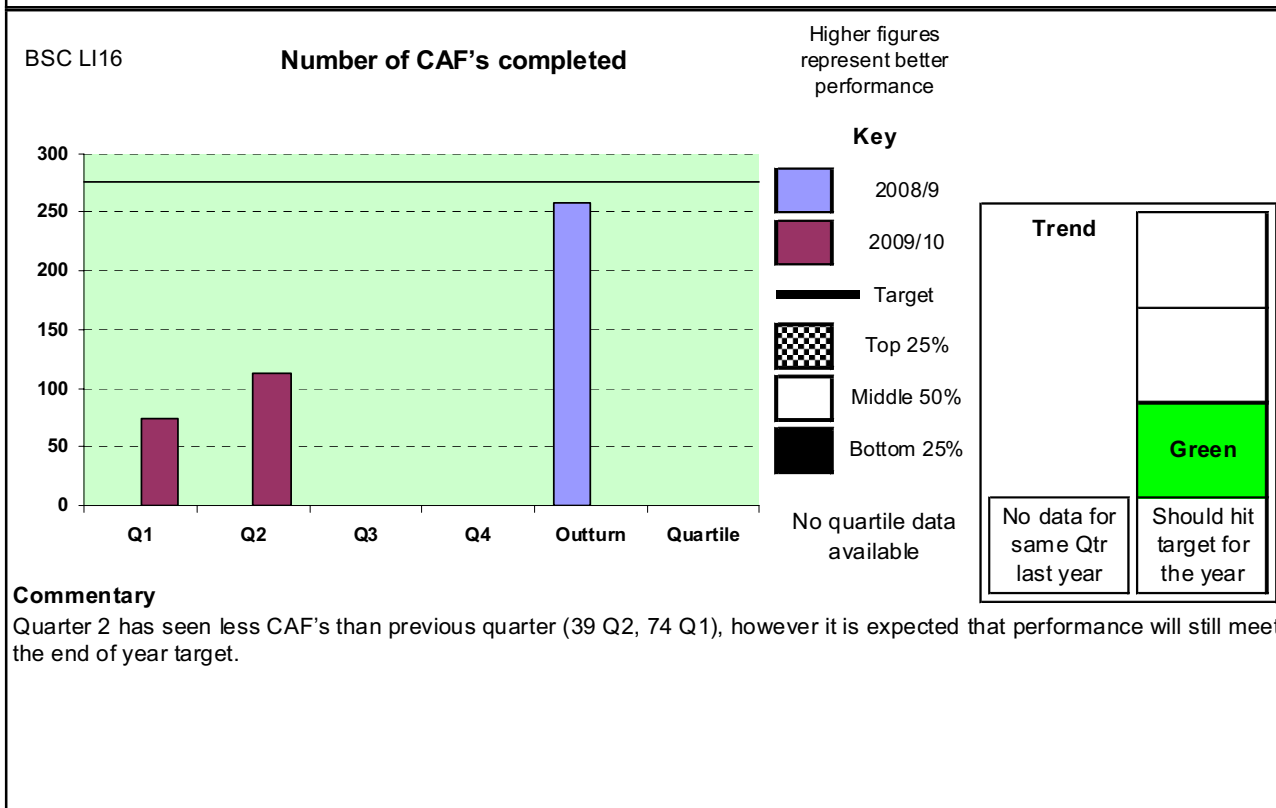
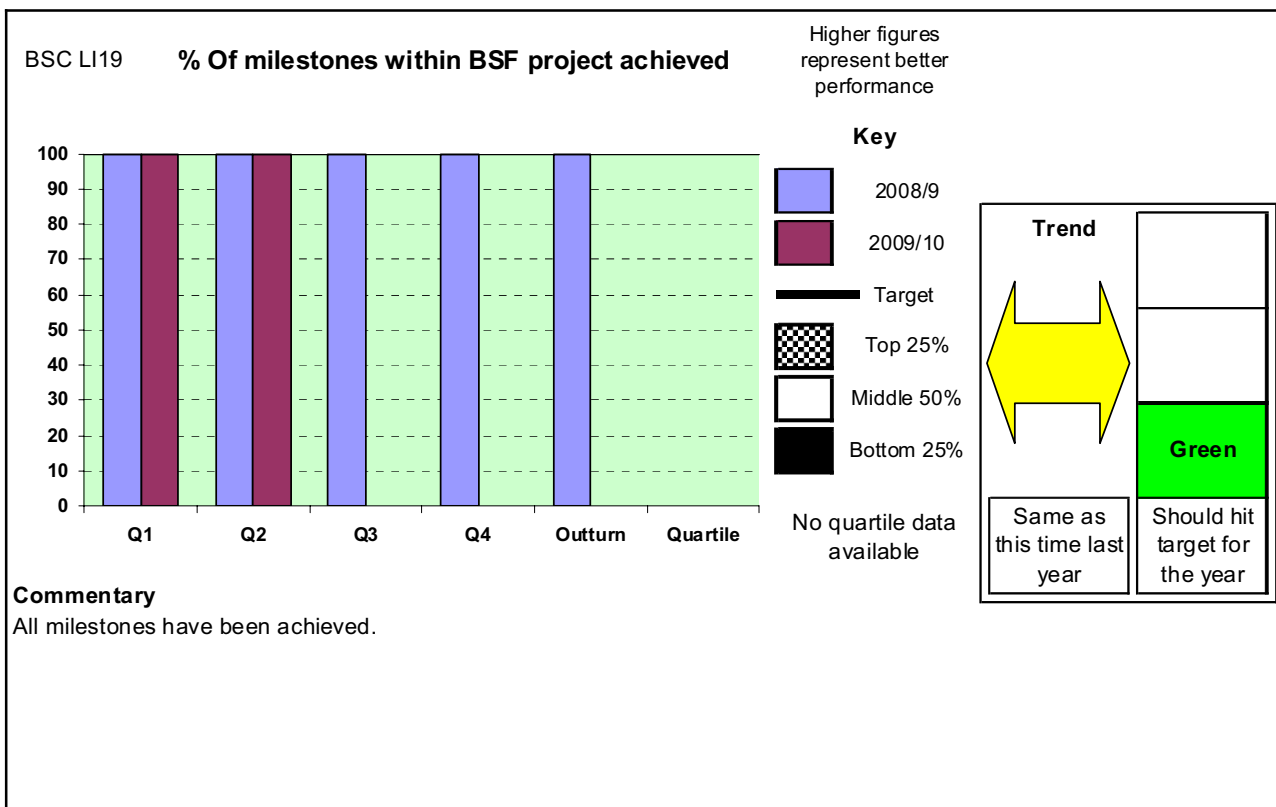
Appendix 1- Progress against Objectives/ Milestones
 Appendix 2- Progress against Key Performance Indicators
 Appendix 3- Progress against Other Performance Indicators
 Appendix 4- Progress against Risk Control Measures
 Appendix 5- Financial Statement
 Appendix 6- Explanation of traffic light symbols



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
BSC 1	To transform the Learning Environment	Complete outline business case for BSF by May 2009		Outline business case completed by 22 nd April 2009.
		Commence Competitive Dialogue by July 2009		Approval of the outline business case was delayed by Treasury. Approval given in August 2009. Procurement commenced August 2009. Dialogue commenced as planned within timescale.
		Develop the plan for Phase 3 Children's Centre Capital and Child Care Capital by March 2010		Capital funding has been prioritised for Private, Voluntary and Independent settings, building improvements and IT systems. A report on the proposed capital projects will be submitted to Executive Board in December 2009.
		Gain approval to commence the process of Primary School Re-Organisation by March 2010		Approval has been gained. A detailed review of primary numbers has been undertaken that shows that the number of pupils are scheduled to increase significantly in September 2010 and again in 2012. The impact of the changing demography on individual schools and the level of surplus places will be considered after parents have expressed their preference to admissions in December 2009.






Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
BSC 2	To Manage Resources Effectively	Review of Directorate funding including schools in line with the efficiencies agenda by March 2010		Early Years review underway. Final report to go to School Forum December 2009. Consultation to take place during November 2009. Funding review for the All Through School underway. Report to go to School Forum December 2009.
		Medium Term Financial Plan to be finalised for the Directorate by March 2010		The development of the medium term financial plan will be informed by the current efficiency review.
		Identify opportunities for income generation through traded services across the Directorate by March 2010		New opportunities are currently being explored to develop services that could be traded. In addition, a number of services are now providing to a wider range of clients not just in Halton but outside the authority.
		Establish a process to benchmark costs of services by March 2010		Although work has yet to commenced, the work has been planned to benchmark costs of services.
		Implementation of Care Assess and Electronic Social Care Record to be complete by March 2010		Projects are progressing well and on target to meet timescale.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
BSC 3	To Develop an Integrated Children's Workforce	Submission of 'One Children's Workforce' project report to Children's Workforce Development Council by June 2009		Project report was submitted on time.
		Implement the OCWT Action Plan and complete all required actions by March 2010		Implementation of the action plan is ongoing and on target for completion by March 2010
		Establish a thorough baseline position of Workforce data for the Children's Trust by March 2010		There are still a number of difficulties in accessing robust workforce data. It is unlikely that an accurate baseline will be established by March 2010
		Establish Workforce Development strand of Joint Intelligence Commissioning Unit (JICU) by March 2010		Development of the JICU is currently on hold pending the outcome of the Council's Efficiency Review.
BSC 4	To develop Joint Intelligence and Commissioning to inform the work of CYPD and the Children's Trust	To establish JICU and implement the four key strands through actual or virtual teams by March 2010		Development of the JICU is currently on hold pending the outcome of the Council's Efficiency Review.
		To establish the Service Delivery Partnerships of the Children's Trust by September 2009		Partnerships are all now in operation and reporting mechanisms to the Children's trust established
		Develop integrated systems for intelligent use of data by March 2010		Systems have been developed to allow reporting across vulnerable groups and localities.





Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Corporate Health						
BSC LI13	Staff Turnover Rate	Baseline TBE	TBA	4.06		2009/10 will be the baseline year to set targets for future performance.
Cost & Efficiency						
BSC LI22	% of schools with surplus budget	Baseline TBE	TBA	N/A		Annual indicator measured at the end of Q4.
Fair Access						
BSC LI8	% EIA (Equality Impact Assessments) completed	75%	100%	75%		System is changing from policies to areas of work, and work is progressing well.
BSC LI24	% of Schools using the Virtual Learning Platform	75%	100%	100%		From September the all schools are using the Virtual Learning Platform.

Objective Reference	Risk Control Measure	Progress	Commentary
BSC 3	Project plan developed including an in depth risk log monitoring all risks. Mapping of resources available to identify opportunities to align and increase capacity		Development of the Joint Intelligence and Commissioning Unit for the Children's Trust is currently on hold pending the outcome of the Council's Efficiency Review.
	Conduct Exit Interviews with all leavers and use data to inform review of Recruitment & Retention Strategy. Implement revised Directorate Recruitment & Retention Strategy		Monitoring of exit interview indicates they are not been completed on a consistent basis. A review of the process will be completed during the next quarter.
	Action plan developed and implemented to minimise the impact on affected service areas		Action plan will be developed as part of the review of the Directorate Recruitment and Retention Strategy.
BSC 4	Resource requirements identified on a multi-agency basis to ensure ownership of the project. Identification and awareness of benefits of integrated support function		Development of the Joint Intelligence and Commissioning Unit for the Children's Trust is currently on hold pending the outcome of the Council's Efficiency Review.
	Change management programme to drive culture change Common terminology and glossary of terms to be agreed Project Group meeting on a regular basis to oversee the development of the 4 key strands		Development of the Joint Intelligence and Commissioning Unit for the Children's Trust is currently on hold pending the outcome of the Council's Efficiency Review.

BUSINESS, PLANNING & RESOURCES DEPARTMENT

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	2,757	1,379	1,314	65	1,386
Premises	873	262	260	2	260
Supplies & Services	723	449	579	(130)	602
Transport	48	24	20	4	20
Schools Transport	1,456	472	422	50	472
Redundancy Costs	625	201	201	0	201
Pension Costs	593	273	263	10	263
Schools Non Delegated Support Costs	128	13	13	0	13
Schools	2,364	0	0	0	0
Contingency Costs					
Central Support Service Costs	1,125	309	309	0	309
Commissioned Services	871	481	481	0	481
Asset Rental	5,593	0	0	0	0
Support Costs					
Revenue	-837	0	0	0	0
Contribution from Reserves					
Total Expenditure	16,319	3,863	3,862	1	4,007
Dedicated Schools Grant	-10,430	-5,215	-5,215	0	-5,215
HBC Support Costs	-208	0	0	0	0
Income – Deferred Grant Write Down					
Reimbursements & Other Income	-92	-5	-5	0	-5
Schools SLA Income	-449	-225	-253	28	-253
Government Grant – Income	-80	-30	-30	0	-30
Total Income	-11,259	-5,475	-5,503	28	-5,503
Net Expenditure	5,060	-1,612	-1,641	29	-1,496

Comments on the above figures:

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

Employees: Staffing is currently under budget profile due to a small number of vacancies across the department, although this is partly offset by the use of external agency staff. It is important to note that the back-pay of 1% of salaries will impact on the quarter 3 monitoring reports.

Premises: This budget includes the office accommodation recharges for the department and also the Capital Expenditure from Revenue Account (CERA) which is currently £431,330 which relates to contributions to larger individual School capital works. The expenditure to date is slightly below budget profile at Quarter 2.

Supplies and Services: Expenditure at Quarter 2 exceeds the budget profile primarily as a result of additional annual expenditure incurred on contract and licences costs in the Management, Information and Communications team. However, this has been partly offset by the additional income received from School's through the Service Level Agreement. Despite this, it is still expected to exceed the overall budget by year-end.

Schools Transport: This budget relates to transport responsibilities to Schools and Colleges and currently projections from the Transport Co-ordination team show a likely under-spend. Further work is required to ensure that any commitments currently held are accurate to aid future financial forecasts.

Teachers Pensions: Teachers pensions are paid monthly to Cheshire Council based on current retired teachers on roll. Current budget projections highlight an estimated small budget saving in this area

Schools Contingency: This budget includes budget contingencies held for Schools, Special Educational Needs, Newly Qualified Teachers and Dedicated Schools Grant carry forward. These budgets are allocated to an individual School level throughout the year.

Schools Service Level Agreement Income: The Service Level Agreement income paid in at Quarter 2 is currently above the budget profile. This is a result of additional work undertaken and charged to Schools in the Management, Information and Communications team. (See comments under Supplies & Services)

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

STANDARDS FUND GRANTS – CENTRALLY RETAINED

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Ethnic Minority Improvement	11	5	5	0	5
Targeted Improvement	12	12	12	0	12
Making Good Progress	26	22	22	0	22
One to one tuition	191	126	6	120	6
Extended Schools	205	72	10	62	10
Sustainability					
Extended Schools Subsidy	48	8	0	8	0
Primary Strategy	650	229	186	43	186
Targeted					
Secondary Strategy	69	16	9	7	9
Targeted					
Early Years	180	112	0	112	0
Flexibility of free entitlement					
Music	210	152	95	57	95
Aim Higher	189	124	26	98	26
Key Stage 4	104	50	50	0	50
Engagement Programme					
National Challenge	29	26	26	0	26
Building Schools for the Future	50	0	0	0	0
Schools Connectivity / Broadband	7	7	7	0	7
Total Standards Fund	1,981	961	454	507	454

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES**As at 30th September 2009**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start Main	2,476	1,238	885	353	1,030
2 Year Old Free Entitlement	158	0	0	0	0
Ditton CC	566	278	229	49	236
Brookvale CC	519	260	303	(43)	335
Halton Lodge CC	443	222	235	(13)	247
Halton Brook CC	595	298	235	63	275
Kingsway CC	623	312	241	71	275
Warrington Road CC	93	47	45	2	48
Widnes All Saints CC	10	0	0	0	0
Our Lady of Perpetual Succour CC	15	7	6	1	6
Runcorn All Saints CC	10	5	2	3	3
Castlefields CC	10	0	0	0	0
Palacefields CC	70	35	15	20	15
Windmill Hill CC	80	40	81	(41)	81
Children's Centre General	720	360	232	128	261
Total General Sure Start & Children's Centres	6,388	3,102	2,509	593	2,812

OTHER EXTERNAL GRANT SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	25	18	18	0	18
Children's Workforce Development	56	15	11	4	11
Walking to School Initiative	4	0	0	0	0
IS Contact Point	267	62	62	0	62
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce Higher Level	130	65	60	5	82
Teaching Assistants	67	0	0	0	0
Arts Education Development	99	49	39	10	39
National Remodelling School Workforce	149	34	34	0	34
Basic Skills Quality Mark – Primary	4	0	0	0	0
Schools Music Service	17	7	7	0	7
Build Capacity for Leadership Succession	53	0	0	0	10
PE & Sports	580	290	237	53	241
Aim Higher	336	26	26	0	29
14-19 Advisory	493	168	168	0	173
Education Business Link	225	113	108	5	113
Neighbourhood Managers Project	59	25	25	0	29
Enterprise Game	128	64	54	10	57
14-19 Diploma	315	56	56	0	56
Parenting Strategy	50	3	3	0	10
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	53	31	22	31
Mental Health in Schools	220	6	6	0	11
Total Other External Funding	3,404	1,062	953	109	1,021

LOCAL STRATEGIC PARTNERSHIP SCHEMES**As at 30th September 2009**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Neglect – PACT	125	62	31	31	31
Barnardos Missing from Home	70	35	35	0	35
Teenage Pregnancy (Health)	157	78	0	78	0
Portage	16	16	0	16	5
Attendance	22	22	22	0	27
HITS	50	25	10	15	10
Vikings in the Community	38	19	17	2	17
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	22	0	22	0
Improved Education for Vulnerable Youngsters	40	20	6	14	15
Kingsway Literacy Development	355	178	53	125	53
Youth Activity	27	27	27	0	27
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	50	0	50	0
Unallocated Funds	71	36	0	36	0
Total LSP	1,165	639	204	435	229

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 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 CYP commissioning / finance team. Further support is provided by the LSP team in the Policy & Performance Division as well as individual project managers.

There are some projects which have been allocated working neighbourhood funds for the first four months of the year so the budgets have been profiled to reflect this.

CAPITAL PROJECTS CYPD at 30th September 2009

	2009/10 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
Capital Repairs	1,174	962	1,148	26
Contingency	178	43	43	135
Fairfield School	316	299	299	17
Asbestos Management	20	0	0	20
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	235	21	692
Our Lady Mother of Saviour School	100	0	0	100
My Place Children's Centre	1,625	206	206	1,419
General	58	0	0	58
Astmoor CC	25	16	16	9
Runcorn All Saints CC	8	0	0	8
St Augustine's CC	4	0	0	4
The Park CC	18	12	12	6
Windmill Hill CC	17	0	0	17
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	0	6	35
Early Years Childcare	217	82	82	135
School Access	98	13	13	85
Play-builder Capital	388	60	60	328
Moore Primary	290	29	29	261
Lunts Heath	63	60	0	63
Westbank School	80	76	0	80
Hillview School	94	72	0	94
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	62	62	223
Harnessing Technology	543	118	118	425
ICS Implementation	30	0	0	30
Info systems parents	3	1	1	2
Total Capital	6,559	2,479	2,249	4,310




Comments on the above figures:

There are still some capital schemes with no actual expenditure up to the end of Quarter 2.

It is important that these projects get underway as soon as possible and are closely monitored during the year, in order to ensure that the relevant capital allocations are fully utilized by the financial year end.

There are a number of schemes where the works will take place in the 2010-11 financial year as the funding is permitted to be carried forward

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, <u>whether the milestone/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>

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Preventative Services
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Preventative Services Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 7.

2.0 KEY DEVELOPMENTS

2.1 Attendance and Behaviour

Secondary attendance has improved for the fifth consecutive year and Permanent Exclusions have reduced again in 2008/9 giving a 62% reduction since the 2004/5 baseline. This improvement has been gained by a wide range of interventions including an improvement in the systems in schools, better enforcement of school attendance and a clear understanding from schools that improving attendance directly relates to improving attainment.

2.2 Children's Centres

Halton has reviewed the number of Children's Centres in relation to the reach figures to ensure future sustainability for services. Children's Centre Business plans will be complete by December 2009 in line with Surestart Children's Centre guidance.

2.3 Early Years

Early Years Single Funding Formula (EYSFF), which is intended to bring equity of funding for the 3 and 4 year old free entitlement across the Private, Voluntary, Independent (PVI) and Maintained sectors has been developed. Consultation on the formula will be carried out in November 2009 and it will be introduced in April 2010.

The free entitlement for 3 and 4 year olds has been extended from 12.5 hours per week to 15 hours per week for children living in the 25% most disadvantaged areas from September 2009. This extension will become universal from September 2010. The Early Years free entitlement has also been extended to include 70 of the most vulnerable 2 year olds from September 2009. Halton is currently ahead of regional targets in the referral and placement of the 2 year olds.

2.4 Teenage Pregnancy / Substance Misuse

A range of initiatives have been introduced to assist with key messages regarding young people's health. For example a range of generic teenage health drop ins is now in place. These include sessions in schools and on board the mobile outreach bus (V-RMZ). Furthermore the appointment of a new Teenage Pregnancy / Substance Misuse implementation lead, coupled with the commissioning of a new Specialist Young People sexual health provider (Brook) provides the extra capacity needed to improve services to young people.

2.5 Healthy Schools

The National Healthy Schools Enhanced Model has now been finalised and was launched in September. The new model is an outcome based model of working to secure improvements for the health and wellbeing of children and young people. The model has two parts; the annual review and the health and wellbeing improvement tool. Schools must demonstrate that they are supporting the priorities of the children and young people's plan, as well as identifying a local school based need when developing outcomes.

2.6 NEET

A range of initiatives and projects have started to make a difference to the number of young people not in education, employment or training (NEET) figure. Currently the September NEET figure is 10.56%, this is a reduction of nearly 5% on the August figure and a 2% reduction on September last year. This represents the lowest percentage figure Halton has seen since August 2007. This is bucking both the national and regional trend in regard to young people not in education, employment and training.

2.7 Family Support Team

Family Support is currently in a transformational phase, driven by two recent DCSF policy changes: the requirement to develop a Parenting and Family Support Continuum and the Think Family strategy. In conjunction with this, the Targeted Support to Families Project has been developed in response to local needs. This has led to an integrated continuum of services, with Family Support working across Levels 2 and 3a to ensure that the most vulnerable children receive an early, robust and targeted intervention aimed at preventing escalation of needs. In addition, the preventative focus has been maintained and enhanced by a joint Family Support and Health Visiting project working with families where some needs have been identified but have not yet manifested as problems.

2.8 Parenting Support Strategy

In line with the same DCSF drivers and analysis of local need, the Parenting Support Strategy has been reviewed and re-developed with strong multi-agency, cross-sector participation. The aim is to meet most needs through universal services, with limited specialist resources required. There will be a continued focus on long term outcomes.

3.0 EMERGING ISSUES

3.1 Attendance and Behaviour

The Apprenticeship, Skills, Children and Learning Bill changes the definition of an independent school to include alternative provision providers who provide more than 15hrs a week for more than 28 weeks. This has implications for LA commissioning of Alternative Provision and potentially for schools who commission directly.

3.2 Early Years

Impact of increased birth rates on the sufficiency of Early Years provision has emerged as an issue. Also the financial impact that economic conditions may have on occupancy levels and therefore sustainability.

All schools will receive support and training in the autumn term to enable them to complete the annual review of the new Healthy Schools Enhancement Model. The annual review will be available on the national website on 2 November. Training on the health and wellbeing improvement tool will begin early in the Spring Term.

3.3 Family Support and Parenting

The need to focus upon developing further integration and co-ordination of systems/processes with colleagues in Adult Services – a proposed Think Family pilot would support this.




A strong focus from DCSF on assertive frontline working and building capacity in families, particularly regarding improved outcomes for children and young people’s emotional wellbeing/ resilience and educational attainment/achievement.

Linked to the above, workforce reform – the need to assess the core competencies and skills needed within our family support and parenting staff to ensure that we equip them to work confidently and effectively in line with new strategies.

3.4 Children’s Centres

It is anticipated that children’s centres will become statutory provision by the end of 2009. A new Ofsted inspection framework will be in place by 2010 to measure the impact of children’s centre services.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

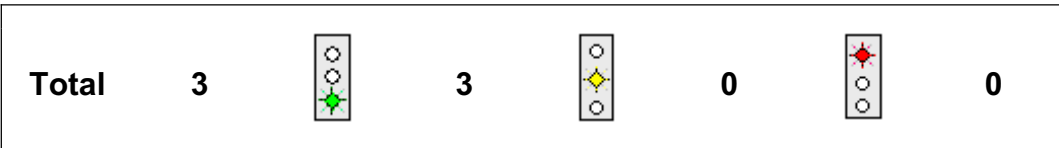
Total	27		20		3		4
--------------	-----------	---	-----------	---	----------	---	----------

Good progress is being made towards most objectives/milestones. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

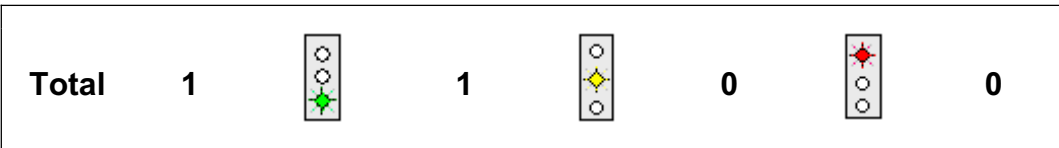
Nothing to report

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress towards targets for all “Key” performance indicators. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



One “Other2 performance indicator has been reported this quarter, and is on track to achieve target. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

For further details please refer to appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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.





For further details please refer to appendix 5.




9.0 DATA QUALITY




The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.





10.0 APPENDICES





<p>Appendix 1- Progress against Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against Other Performance Indicators Appendix 4- Progress against Risk Control Measures Appendix 5- Progress against High Priority Equality Actions Appendix 6- Financial Statement Appendix 7- Explanation of traffic light symbols</p>
--





Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
PS 1	To strengthen early intervention processes to address needs of children and families	Review and evaluate the findings of the multi-agency Locality Working pilot by October 2009		The locality pilot has been extended until December 2009 in order to fully evaluate findings.
		Implement strategy for Locality Working from January 2010		The early findings from the pilot are influencing the developments of Localities Divisions within the Children and Young People's Directorate. Due to pilot extension, it is unclear that the strategy will be implemented by January 2010.
		Establish early intervention pathways across children 0 – 5, school age, and 13 –19 outside of schools settings by March 2010		The Early Years Foundation Stage is delivered to all 0-5 year old, with 69% of all 3 and 4 year free entitlement places provided in the PVI (Private, Voluntary and Independent) sector
PS 2	To improve young people's sexual health	Implement strategy to deliver a broader range of community based SRE services to young people by March 2010		Strategy is developing well during Q2, with specific activities undertaken within the mobile outreach bus (V-RMZ) to widen access to community-based services.


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Implement quality standards at Key Stage 3 for SRE (Sex & Relationship Education) as recommended by the Teenage Pregnancy Unit by March 2010		Key Stage 3 SRE GONW pilot evaluation completed by John Moores University will be available on 20 th October and will be disseminated across the North West. Awaiting date from GONW for the North West role out of the resource. Halton has been involved in the piloting and the development of the resource.
		Deliver a range of teenage drop-in centres in hotspot wards addressing sexual health, alcohol misuse, and emotional health and well being by March 2010		The commissioning of Brook Advisory and the launch of V-RMZ is ensuring that hot spot wards are targeted.
PS 3	To reduce NEET and improve the employability of our young people	Implement Working Neighbourhoods Fund apprenticeship scheme by March 2010		A wider council apprenticeship scheme is starting to emerge. This is trying to secure a range of opportunities for our NEET young people.


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Secure the effective and efficient commissioning of 'connexions services' and Halton Youth Service by October 2009		The Youth Service commissioning process has been delayed slightly in order to align it with the process of commissioning of Connexions Service. To date short listing has taken place and in early November a range of young people workshops coupled with other professional workshops will decide the new supplier for Halton Youth Service. The contract will eventually be awarded on the 27 th November, with a contract start date of 1 st February 2010.
		Establish a directory of positive activities for young people by September 2009		The Halton 4 Teenz website has recently been established and is now in place to publish a range of positive activities for young people.
		Embed access to targeted youth support by March 2010		The development of a new Youth Service contract coupled with the recent award of the Connexions contract will ensure the targeted youth support is embedded by March 2010.


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Undertake a locality pilot with targeted interventions for young people who are NEET or at risk of becoming NEET by March 2010.		Targeted interventions underpinned by a range of intelligence has enabled young people who are both NEET or at risk of NEET accessing services where and when they are needed.
		Establish a system to ensure targeted interventions are in place for young people at risk of NEET by March 2010		The at risk matrix has seen better use of a range of information to highlight those young people vulnerable to becoming NEET. This analysis has allowed a better targeting of resource and is baring fruit in regard to preventing NEET.
PS 4	To reduce alcohol and substance misuse	Using the range of information / data available compile and complete alcohol needs analysis / ACCE profile by March 2010		ACCE profile is complete and in place to inform the refresh of Halton's Young People's Substance Misuse Plan. Following the refresh, the ACCE new profile will be used to target resources as those most vulnerable young people.
		Develop relevant and accessible information for young people on drugs and alcohol, their effects and support services across Halton by March 2010		A range of relevant, accessible information for young people is in place, young people have been involved in the design of a range of marketing and communication information.



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Further development of referral and screening protocols using CAF across universal, targeted prevention and specialist treatment services, especially as part of development of Integrated Youth Support Services by March 2010		Currently a review of the CAF process is taking place in order to better develop referral and screening pathways. The review which will report in early November will inform the development of CAF in Halton, especially to ensure how targeted youth support is accessed by young people.
PS 5	To improve levels of school attendance for all children	Develop a multi-agency intervention plan for each child identified in persistent absent cohort by September 2009 to improve their attendance and reduce their risk of becoming NEET		Multi-agency intervention plan for each child is in place and is having a significant positive impact in both attendance and NEET.
		Make available support, appropriate to need, to all schools to assist them to meet their published attendance target set out in an SLA by September 2009		A range of appropriate support is available, which is set out in a service level agreement and is contributing to the improvement of attendance.
		Ensure that procedures and processes are in place to meet legislative and guidance requirements around Children Missing from Education by April 2009		All procedures and processes are in place to meet the requirements.

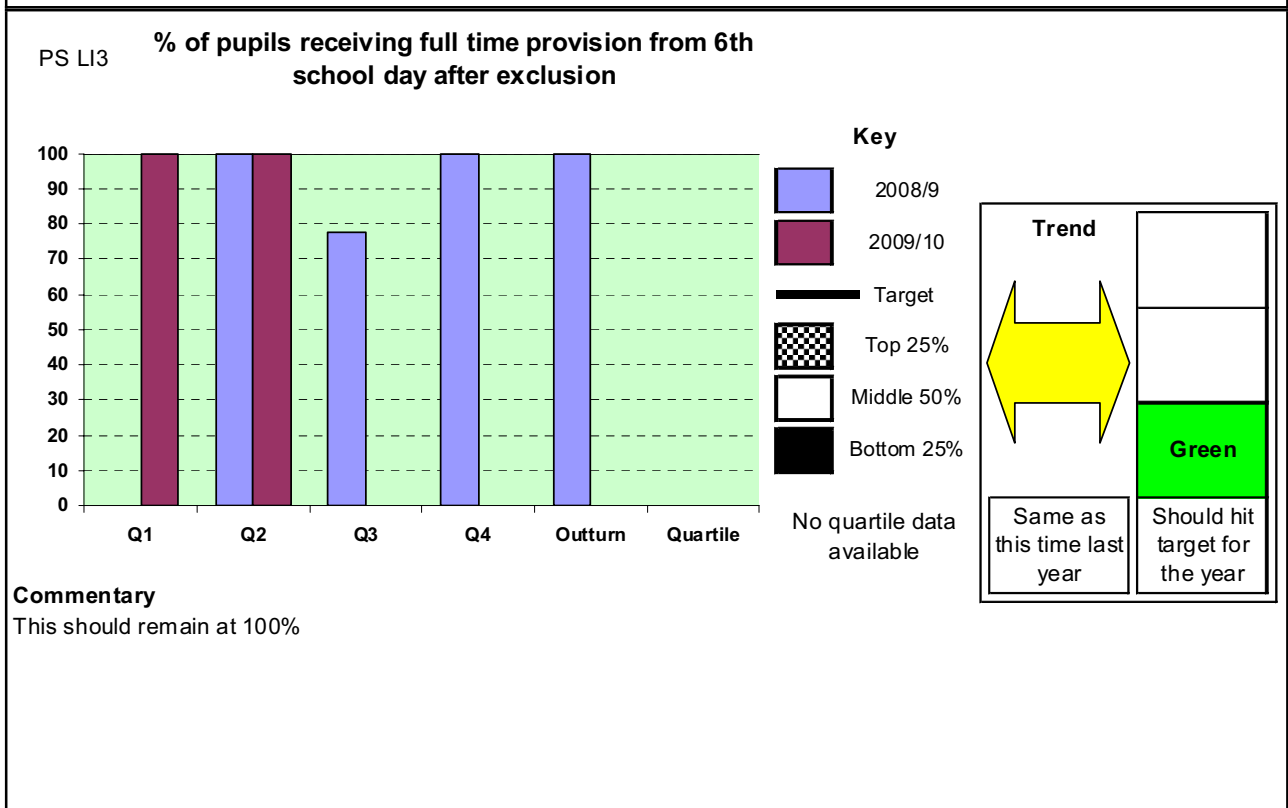
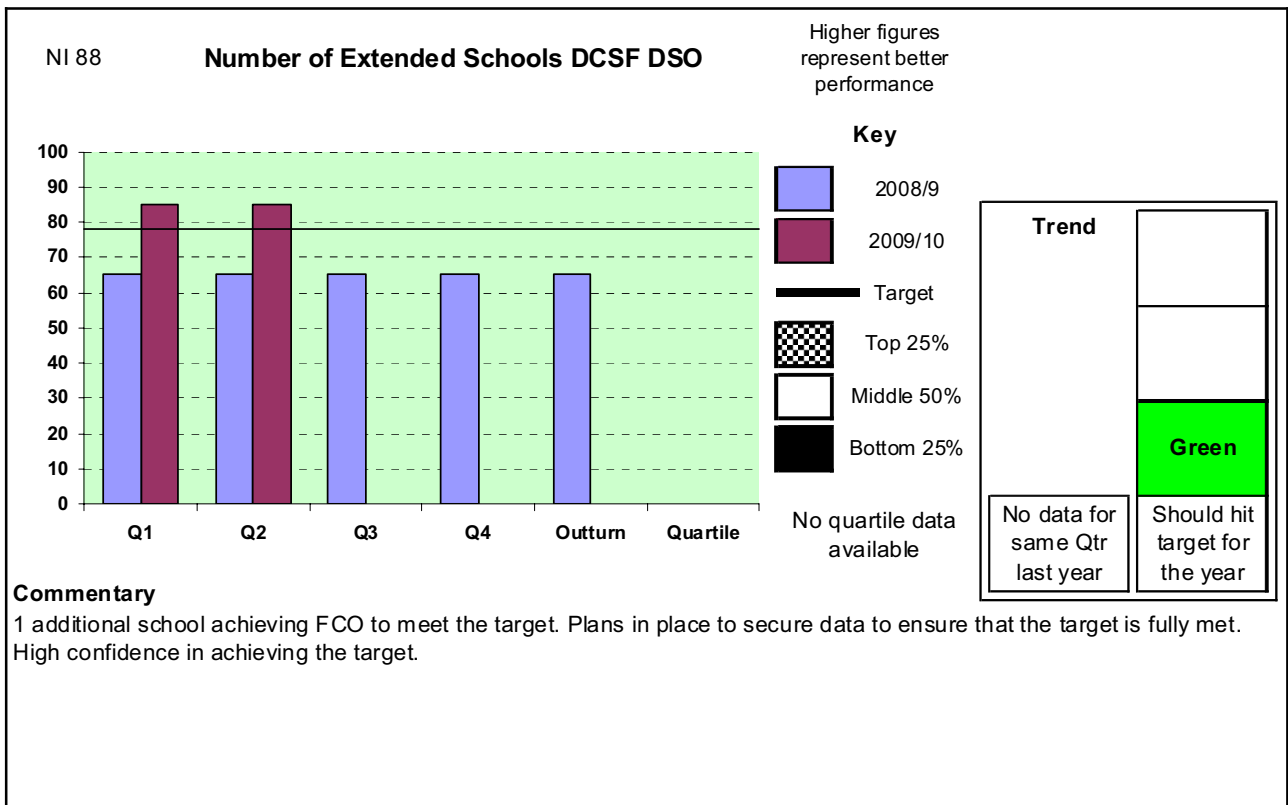
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Provide targeted interventions from Educational Welfare Service to further improve the attendance of children who are in need of safeguarding by March 2010		Targeted interventions are currently taking place which is ensuring the improvement in attendance for those children who are in need of safeguarding.
PS 6	To improve behaviour in schools for all children	Develop the LA monitoring and quality assurance in respect of all alternative provision commissioned for Halton Young People by September 2009		The implementation of this has been delayed as the Headteacher of the KS4 PRU has been absent due to illness. Action will be complete by January 2010.
		To review and embed alternatives to exclusion through the KS3 outreach service and KS4 gateway by September 2009		The Key Stage 3 outreach service is in place and is working with schools for those young people who are at risk of exclusion. This also follows through to the Key Stage 4 gateway.
		To rationalise services for young people with medical/mental health issues within the Pupil Referral Unit (PRU) structure by September 2009		Wherever possible, services for young people with medical/mental health needs are being delivered via a vulnerable pupil's arm of the PRU which started operating in September.

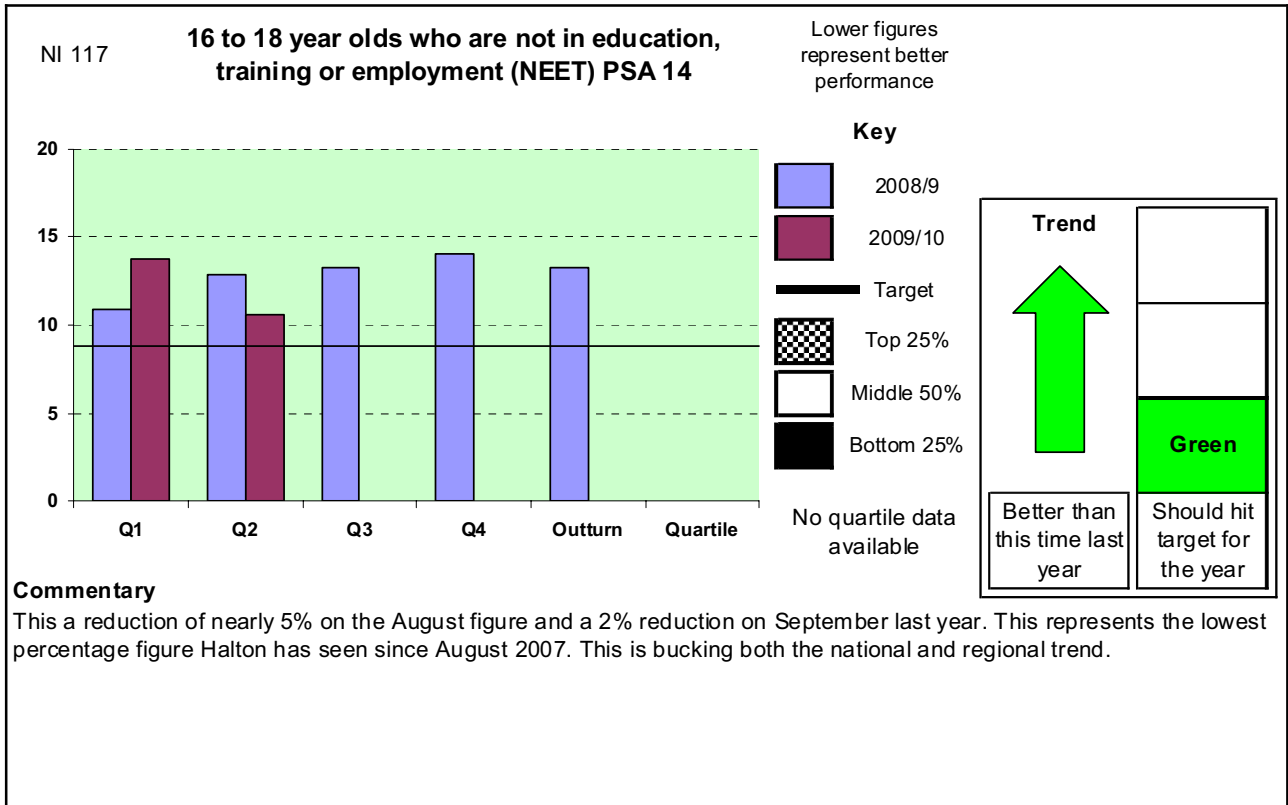
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
PS 7	To Reduce Health Inequalities for all Children and Young People	Local reporting system is developed to provide an accurate benchmark to monitor the joint PCT and Children's Centres targets for breastfeeding, teenage pregnancy & childhood obesity by Sept 2009		Health data on breastfeeding at 6-8 weeks is currently being input on the central Children's Centre database. This is a new process and not yet consistent across all health visiting teams. The PCT provides data nationally on breastfeeding at 6-8 weeks. Childhood obesity data is collected by Halton and St Helens PCT and is shared on an annual basis with the local authority (on a school and area level).


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		PCT in partnership with Preventative Services review access to services and activities to secure improvements in breastfeeding rates by March 2010		<p>JNA records attendance at Breastfeeding groups within Children's Centres.</p> <p>In quarter 2 a new Breastfeeding group has been established in Children's Centre due to increased demand in service. Multi agency steering group meets regularly to secure improvements in Breastfeeding in both Halton and St Helens, Area Network Manager contributes to this partnership. Key strands of work include:</p> <ul style="list-style-type: none"> • Get Closer • Baby Welcome • Peer support Service- pilot agreed and in place with Kings Cross and funded by Children's Centres.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<p>PCT in partnership with Preventative Services secure the roll-out of support services for addressing childhood obesity via children's centres and schools by March 2010</p>		<p>The Early Years team are working closely with the PCT to extend the Halton Healthy Eating programme to all PVI (Private, Voluntary, Independent) childcare providers including childminders</p> <p>PCT currently undergoing a tendering process in order to provide roll out of support services.</p> <p>The Children's Centres contribute by providing a range of services and activities that promote physical activity within play.</p> <p>The Community Café providing healthy nutritional menus and healthy snacks within groups across all centres.</p> <p>Children's Centres work in partnership with PCT to develop the Halton Early Years standard.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Establish measures to monitor the improved access and participation in children's centre services from Sept 2009.		Effective systems in place which have been recognised externally as good practice.
		Establish performance management frameworks for children's centres in accordance with developing government guidance by March 2010		<p>The SEF (self-evaluation framework) is in place for all centres.</p> <p>Business plans will be in place from December 2009.</p> <p>Full Core offer assessments are planned for January 2010.</p>














Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Fair Access						
NI 118	Take up of formal childcare by low income working families	21.39%	TBA	N/A		This is the most recent 2007-08 figure available and would serve as a useful benchmark for target setting. Further data not yet available.
NI 110	Young peoples participation in positive activities	67.8%	69%	N/A		Data taken from TellUs 3 Survey which is carried out in Autumn term 2009. Data expected during Spring 2010.
NI 116	Proportion of children in poverty	Awaiting DWP figures	25.2%	N/A		New indicator calculation expected from DWP.
Service Delivery						
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	14.1%	21%			Awaiting data from PCT. Expected by the end of November.
NI 56	Obesity among primary age children in Year 6	21.4%	21.3%	N/A		Data taken annually and reported Spring 2010.
NI 86	Secondary Schools judged as having good or outstanding standards of behaviour	87.5%	87.5%	N/A		Measured annually in December.
NI 87	Secondary school persistent absence rate	6.4%	6.5%	6.1%		This is based on the first two terms data released by the DCSF. This improvement has been gained by a wide range of interventions including an improvement in the systems in schools, better enforcement of school attendance and a clear understanding from schools that improving attendance directly relates to improving attainment.






Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 112	Under 18 conception rate	+49	-41			Awaiting data from PCT. Expected by the end of November.
NI 113	Under 25 Chlamydia rate Part 1 - % of population 15 – 24 newly diagnosed with Chlamydia Part 2 - % of population 15 – 24 newly diagnosed with Chlamydia	TBA Introduced 2009/10	TBA TBA			Awaiting data from PCT. Expected by the end of November.
NI 114	Rate of permanent exclusions from school (% of school population permanently excluded)	Awaiting DCSF figure	0.35%	N/A		We are expecting an improvement in this indicator as the overall number of Permanent Exclusions continues to reduce. This indicator is reported on a year in arrears.
NI 115	Substance misuse by young people (TellUs survey - estimated % of young people in years 6, 8 and 10 who have used alcohol, and or drugs, in the last 4 weeks).	12.6%	11.8%	N/A		Data taken from TellUs 3 Survey which is carried out in Autumn term 2009. Data expected during Spring 2010.




Additional National Indicators:

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. These indicators are subsidiary indicators to the main indicators monitored through the service plan. Where appropriate information will be provided as exception reports within the quarterly monitoring reports.

NI	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
55	Obesity in primary school age children in Reception	10.1	10	N/A		Data taken annually and reported Spring 2010.
109	Delivery of Sure Start Children's Centres	100.0	100	100		All Sure Start Children's Centres delivered on time.
199	Children and young people's satisfaction with parks and play areas (TellUs)	39.5	40	N/A		Data taken from TellUs Survey which is carried out in Autumn term 2009. Data expected during Spring 2010.

Objective Reference	Risk Control Measure	Progress	Commentary
PS 1	Locality integrated working pilot in place and will be evaluated to inform implementation of a locality model		Locality pilot has been extended until December 2009 and the early findings from the pilot are influencing the developments of Localities Divisions within the Directorate.
	Integrated working training provided for staff from all agencies to increase understanding of each others roles and the integration agenda		A range of national programmes have been accessed and will be used to inform the development of locality working.
	Increasing use of integrated process such as CAF and Lead Professional		Currently a review of the CAF process taking place. Learning from this will lead to increased use of CAF.
PS 2	Use of Outcomes Based Accountability 'Turning the Curve' exercise.		OBA Champions have been trained and are facilitating OBA turn the curve exercises at Service Delivery Partnerships for the Trust and other events.
	Establishing local systems for collating data to provide more update to date picture to inform planning.		Work ongoing with PCT to collect data in relation to Sexual Health of young people.
	Targeting of support services at hotspot wards including teen drop in services		The mobile outreach bus (V-RMZ) is providing targeted support services within the community alongside the commissioning of Brook Advisory.
PS 3	Range of apprenticeships to be developed for young people by the authority and its partners		Wider council apprenticeship scheme is starting to emerge. This is trying to secure a range of opportunities for our NEET young people. Full range of apprenticeships may not be developed in line with the timescale of this milestone.
	Piloting demand lead commissioning of post-16 provision		Work is on-going as part of the transfer of responsibility for post 16 provision from the LSC to HBC.

Objective Reference	Risk Control Measure	Progress	Commentary
	Mapping the range of post-16 provision in Halton		The range of provision has been mapped in preparation for the implementation of the on-line prospectus
	Monitor 'real' NEET performance based on residency rather than destination		Targeted interventions underpinned by a range of intelligence has enabled young people who are both NEET or at risk of NEET accessing services where and when they are needed.
PS 7	Alignment of service delivery through localities		Locality pilot has been extended until December 2009 and the early findings from the pilot are influencing the developments of Localities Divisions within the Directorate. This will contribute to health inequalities work.
	Establishing local systems for collating data to provide more update to date picture to inform planning		Health data on breastfeeding at 6-8 weeks is currently being input on the central Children's Centre database. This is a new process and not yet consistent across all health visiting teams. The PCT provides data nationally on breastfeeding. Childhood obesity data is collected by the PCT and is shared on an annual basis with the local authority on a school and area basis.
	Joint Commissioning of Services in line with the Ambition for Health targets		Some examples of joint commissioning have taken place, for instance the recent commissioning of Brook to deliver sexual health services. Children's Trusts developments will enhance this activity. Efficiency review impacting on the full development of this area of work.

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)	Commentary
Ensure staff participate in a programme of Equality and Diversity training	March 10 OD Preventative Services and all DM's		Current analysis is underway to identify requirements for Equality and Diversity training for appropriate staff in Preventative Services.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	March 10 OD Preventative Services and all DM's		Equality Impact Assessment undertaken on the development of the new Children and Young People's Plan and a Community Impact Assessment to be undertaken on recently drafted strategies.
Embed a system of stakeholder engagement, participation and consultation in all aspects of Service Delivery	March 10 OD Preventative Services and all DM's		Good practice continues to improve service development. For example, young people have been involved in the process for commissioning the Youth Service, the development of the new Children and Young People's Plan and the development of the MyPlace bid.

PREVENTATIVE SERVICES DEPARTMENT

Revenue Budget as at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	1,921	961	853	108	874
Premises	246	123	126	(3)	126
Supplies & Services	762	316	314	2	339
Transport	43	21	18	3	18
Central Support	568	203	203	0	203
Service Recharges					
Agency Related Expenditure	75	0	0	0	0
Nursery Education Expenditure	1,874	1,021	1,021	0	1,021
Youth Service – Connexions	1,141	476	476	0	476
Asset Rental	8	0	0	0	0
Support Costs					
Total Expenditure	6,638	3,121	3,011	110	3,057
Fees & Charges	-90	-28	-28	0	-28
Government Grant – Sure Start Early Years & Childcare	-111	-103	-103	0	-103
Rent	-9	0	0	0	0
Reimbursements	-2	0	0	0	0
Total Income	-212	-131	-131	0	-131
Net Expenditure	6,426	2,990	2,880	110	2,926

Comments on the above figures:

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

Employees: Staffing is currently under budget profile due to a small number of vacancies across the department, although this is partly offset by the use of external agency staff. It is important to note that the back-pay of 1% of salaries will impact on the quarter 3 monitoring reports.

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

STANDARDS FUND GRANTS – CENTRALLY RETAINED

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Ethnic Minority Improvement	11	5	5	0	5
Targeted Improvement	12	12	12	0	12
Making Good Progress	26	22	22	0	22
One to one tuition	191	126	6	120	6
Extended Schools	205	72	10	62	10
Sustainability					
Extended Schools Subsidy	48	8	0	8	0
Primary Strategy	650	229	186	43	186
Targeted					
Secondary Strategy	69	16	9	7	9
Targeted					
Early Years	180	112	0	112	0
Flexibility of free entitlement					
Music	210	152	95	57	95
Aim Higher	189	124	26	98	26
Key Stage 4	104	50	50	0	50
Engagement Programme					
National Challenge	29	26	26	0	26
Building Schools for the Future	50	0	0	0	0
Schools Connectivity / Broadband	7	7	7	0	7
Total Standards Fund	1,981	961	454	507	454

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES**As at 30th September 2009**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start Main	2,476	1,238	885	353	1,030
2 Year Old Free Entitlement	158	0	0	0	0
Ditton CC	566	278	229	49	236
Brookvale CC	519	260	303	(43)	335
Halton Lodge CC	443	222	235	(13)	247
Halton Brook CC	595	298	235	63	275
Kingsway CC	623	312	241	71	275
Warrington Road CC	93	47	45	2	48
Widnes All Saints CC	10	0	0	0	0
Our Lady of Perpetual Succour CC	15	7	6	1	6
Runcorn All Saints CC	10	5	2	3	3
Castlefields CC	10	0	0	0	0
Palacefields CC	70	35	15	20	15
Windmill Hill CC	80	40	81	(41)	81
Children's Centre General	720	360	232	128	261
Total General Sure Start & Children's Centres	6,388	3,102	2,509	593	2,812

OTHER EXTERNAL GRANT SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	25	18	18	0	18
Children's Workforce Development	56	15	11	4	11
Walking to School Initiative	4	0	0	0	0
IS Contact Point	267	62	62	0	62
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce Higher Level	130	65	60	5	82
Teaching Assistants	67	0	0	0	0
Arts Education Development	99	49	39	10	39
National Remodelling School Workforce	149	34	34	0	34
Basic Skills Quality Mark – Primary	4	0	0	0	0
Schools Music Service	17	7	7	0	7
Build Capacity for Leadership Succession	53	0	0	0	10
PE & Sports	580	290	237	53	241
Aim Higher	336	26	26	0	29
14-19 Advisory	493	168	168	0	173
Education Business Link	225	113	108	5	113
Neighbourhood Managers Project	59	25	25	0	29
Enterprise Game	128	64	54	10	57
14-19 Diploma	315	56	56	0	56
Parenting Strategy	50	3	3	0	10
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	53	31	22	31
Mental Health in Schools	220	6	6	0	11
Total Other External Funding	3,404	1,062	953	109	1,021

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Neglect – PACT	125	62	31	31	31
Barnardos Missing from Home	70	35	35	0	35
Teenage Pregnancy (Health)	157	78	0	78	0
Portage	16	16	0	16	5
Attendance	22	22	22	0	27
HITS	50	25	10	15	10
Vikings in the Community	38	19	17	2	17
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	22	0	22	0
Improved Education for Vulnerable Youngsters	40	20	6	14	15
Kingsway Literacy Development	355	178	53	125	53
Youth Activity	27	27	27	0	27
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	50	0	50	0
Unallocated Funds	71	36	0	36	0
Total LSP	1,165	639	204	435	229

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 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 CYP commissioning / finance team. Further support is provided by the LSP team in the Policy & Performance Division as well as individual project managers.

There are some projects which have been allocated working neighbourhood funds for the first four months of the year so the budgets have been profiled to reflect this.

CAPITAL PROJECTS CYPD at 30th September 2009

	2009/10 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
Capital Repairs	1,174	962	1,148	26
Contingency	178	43	43	135
Fairfield School	316	299	299	17
Asbestos Management	20	0	0	20
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	235	21	692
Our Lady Mother of Saviour School	100	0	0	100
My Place Children's Centre	1,625	206	206	1,419
General	58	0	0	58
Astmoor CC	25	16	16	9
Runcorn All Saints CC	8	0	0	8
St Augustine's CC	4	0	0	4
The Park CC	18	12	12	6
Windmill Hill CC	17	0	0	17
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	0	6	35
Early Years Childcare	217	82	82	135
School Access	98	13	13	85
Play-builder Capital	388	60	60	328
Moore Primary	290	29	29	261
Lunts Heath	63	60	0	63
Westbank School	80	76	0	80
Hillview School	94	72	0	94
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	62	62	223
Harnessing Technology	543	118	118	425
ICS Implementation	30	0	0	30
Info systems parents	3	1	1	2
Total Capital	6,559	2,479	2,249	4,310




Comments on the above figures:

There are still some capital schemes with no actual expenditure up to the end of Quarter 2.

It is important that these projects get underway as soon as possible and are closely monitored during the year, in order to ensure that the relevant capital allocations are fully utilized by the financial year end.

There are a number of schemes where the works will take place in the 2010-11 financial year as the funding is permitted to be carried forward

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 at this stage 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: Specialist Services
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Specialist Services Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 7.

2.0 KEY DEVELOPMENTS

2.1 Inspection Regime

We are still awaiting our Unannounced Inspection on Contact, Referral and Assessment Teams and the announced inspection regarding Safeguarding and Children in Care. Multi Agency Preparation Groups have been established to ensure we are adequately prepared.

2.2 Multi-Agency Auditing Process

Multi-Agency Auditing Process has been established. The first one has been held and the themes and learning will be shared with HSCB.

2.3 Safeguarding Unit

The Safeguarding Unit is currently recruiting an Independent Reviewing Manager who will take a lead responsibility in the independent review, and scrutiny of Children in Need Care Planning.

2.4 Children in Care and Care Leavers

Considerable progress has been made in respect of care leavers entering apprenticeship opportunities, with 5 young people now in employment and 2 more planned to follow shortly. A total of 10 apprenticeships will be recruited to.

The Children in Care Council continues to develop with a formal launch of the Council and the Pledge to children in care planned for October. Elections have recently been held to appoint young people to positions within the Council, which will in future be Chaired by a young person.

The recruitment campaign for more foster carers has been revised and refreshed to improve the number of potential carers coming forward.

3.0 EMERGING ISSUES

3.1 Referrals to Children Social Care

Referrals to Children Social Care rose significantly through the summer months and we need to look at the use and impact of CAF through the school holidays to ensure that children and families receive the timely support they need.

3.2 Increasing Challenges

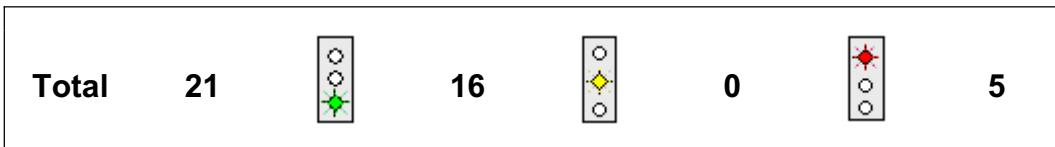
There are significant challenges in the coming months to ensure robust service delivery continues in a climate of an efficiency programme within the Council.

3.3 Children in Care and Care Leavers

The number of foster carers continues to be insufficient to meet both the demand for placements and placement choice. A proposal to increase the fees paid to foster carers is currently being considered.

Consultation on the National Minimum Standards for Foster Care and Adoption has commenced. Proposals within the proposed revised standards will require additional work within both services and will be the future standard for inspections.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

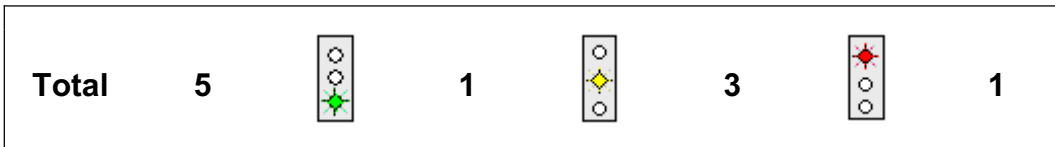


Most milestones are on target to be achieved within set timescales. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Progress towards “Key” performance indicators is mixed. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	9		5		2		2
--------------	----------	---	----------	---	----------	---	----------

Most “Other” performance indicators on track to achieve their targets. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

For further details please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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.

For further details please refer to Appendix 5.







9.0 DATA QUALITY





The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.





10.0 APPENDICES

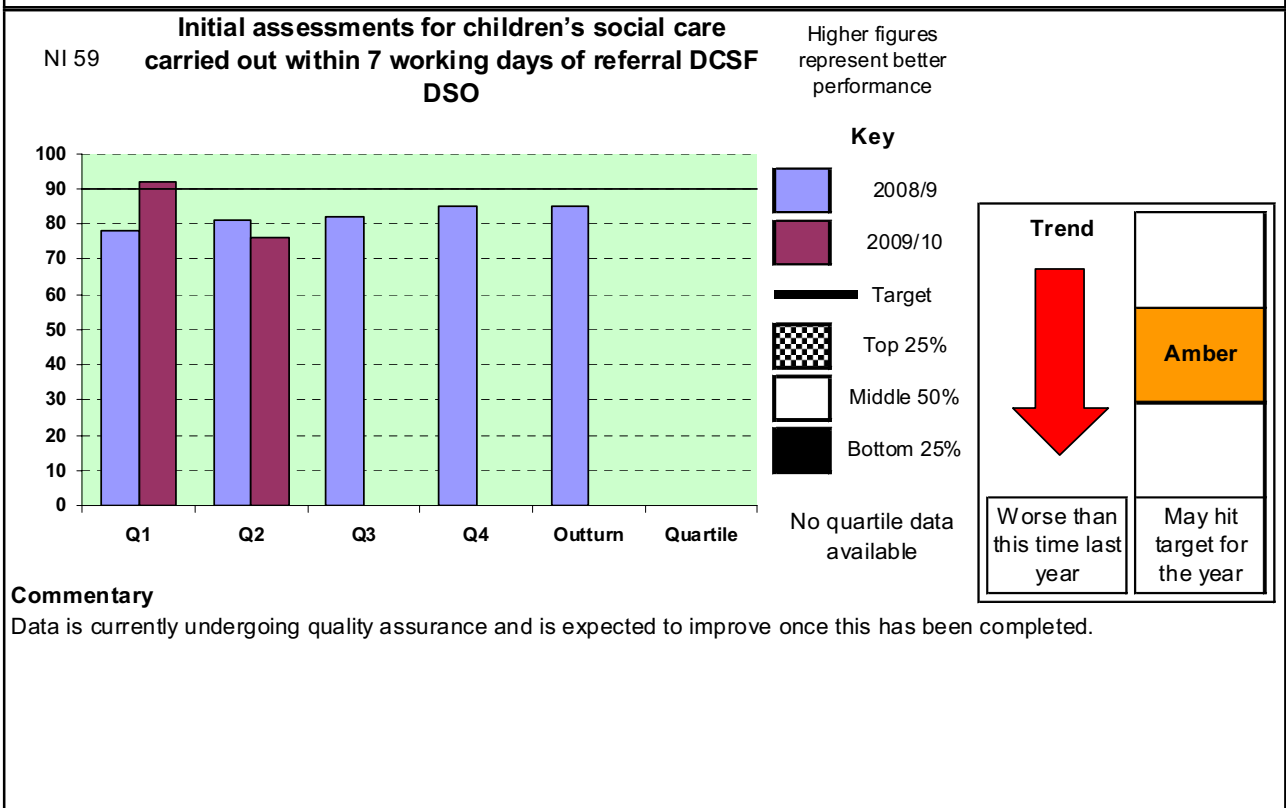
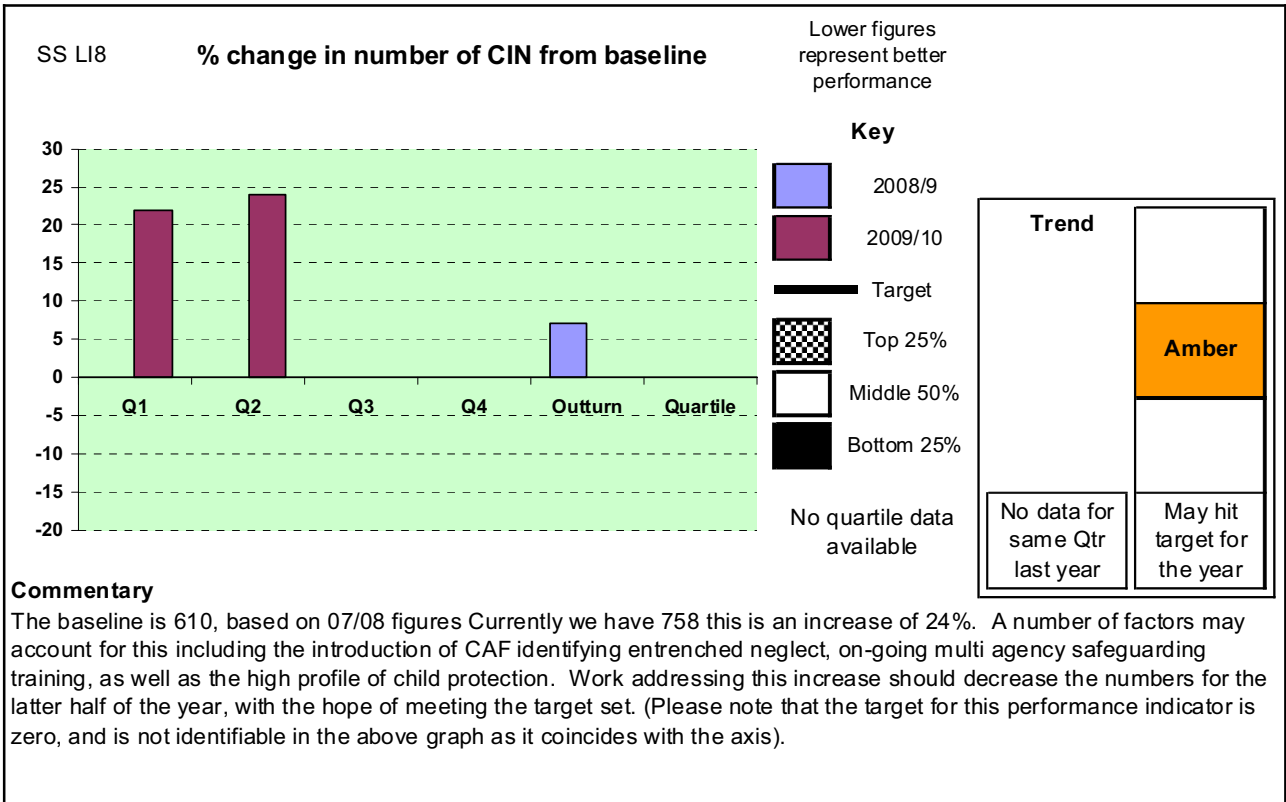
Appendix 1- Progress against Objectives/ Milestones
 Appendix 2- Progress against Key Performance Indicators
 Appendix 3- Progress against Other Performance Indicators
 Appendix 4- Progress against Risk Control Measures
 Appendix 5- Progress against High Priority Equality Actions
 Appendix 6- Financial Statement
 Appendix 7- Explanation of traffic light symbols

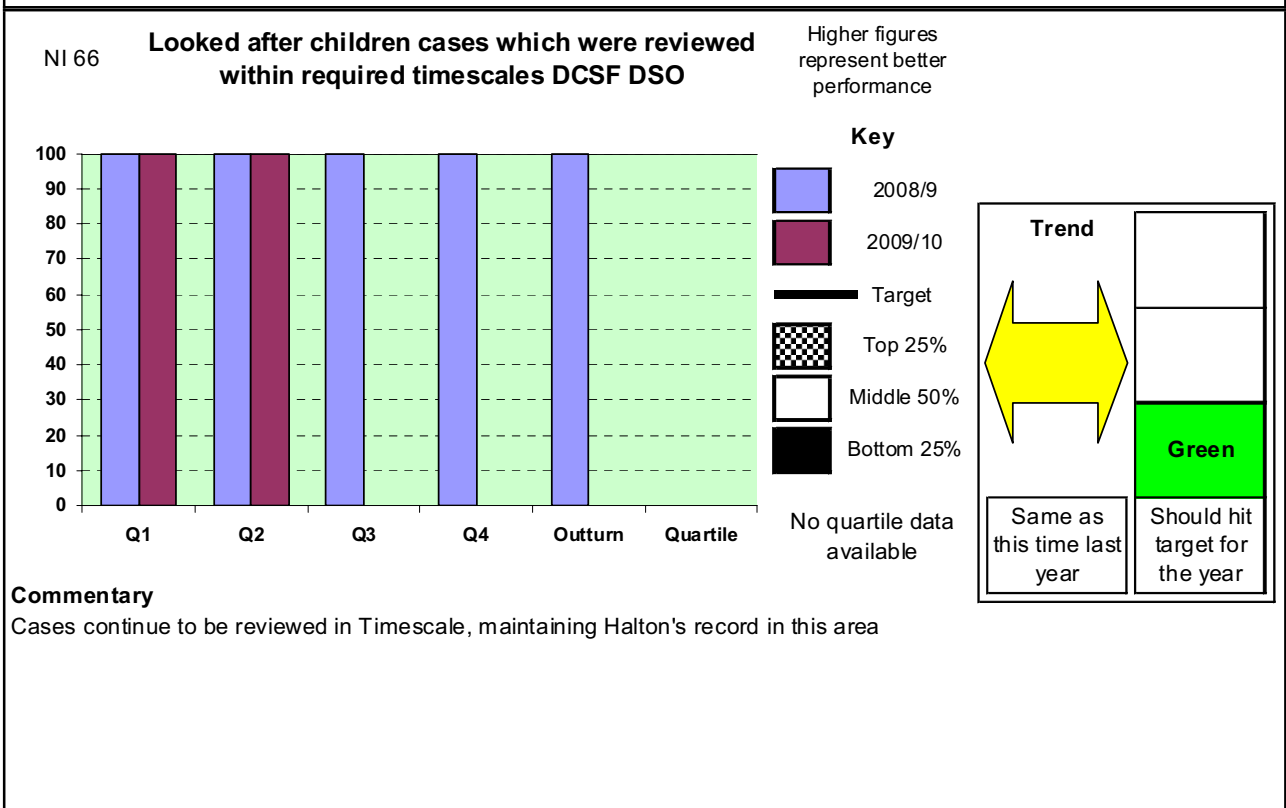
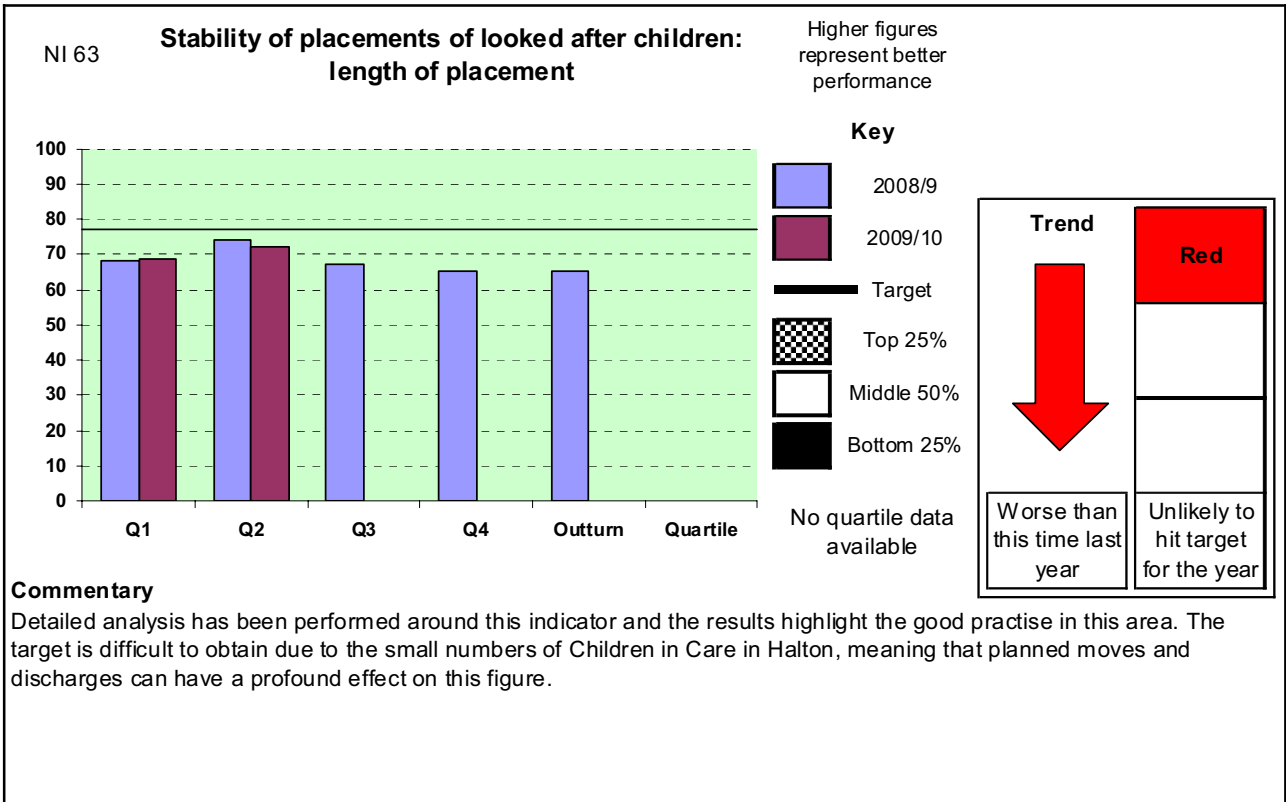
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
SS 1	Improve Education and Employment Opportunities for Care Leavers	Appoint a designated officer to manage care leaver employment by September 2009		Postholder in place from 1 st September 2009.
		Implement a scheme that provides 10 apprenticeships for care leavers per year by March 2010		Scheme implemented and 5 young people in employment
		Fully implement the Council's employment scheme for care leavers by March 2010		Report presented to COMT and work with HR and Directorates underway
		Introduce a bursary for care leavers going on to higher education by September 2009		Bursary scheme in place and provided to 4 young people
		Develop the role of the Education Support Service/CSW (EET) to support the ongoing learning needs of care leavers up to the age of 21 by March 2010		Support in place and developing
		Increase the availability of permanent accommodation for care leavers by 4 units by March 2010		2 units in place with a further 4 planned to meet the target date.
SS 2	Increase Placement Choice and Quality of Care for Children in Care	Complete a review of the demand for and supply of placements for children in care by March 2010		The review has been completed and has identified a shortage in numbers of foster carers and some gaps in residential provision. Work will continue to address these issues.

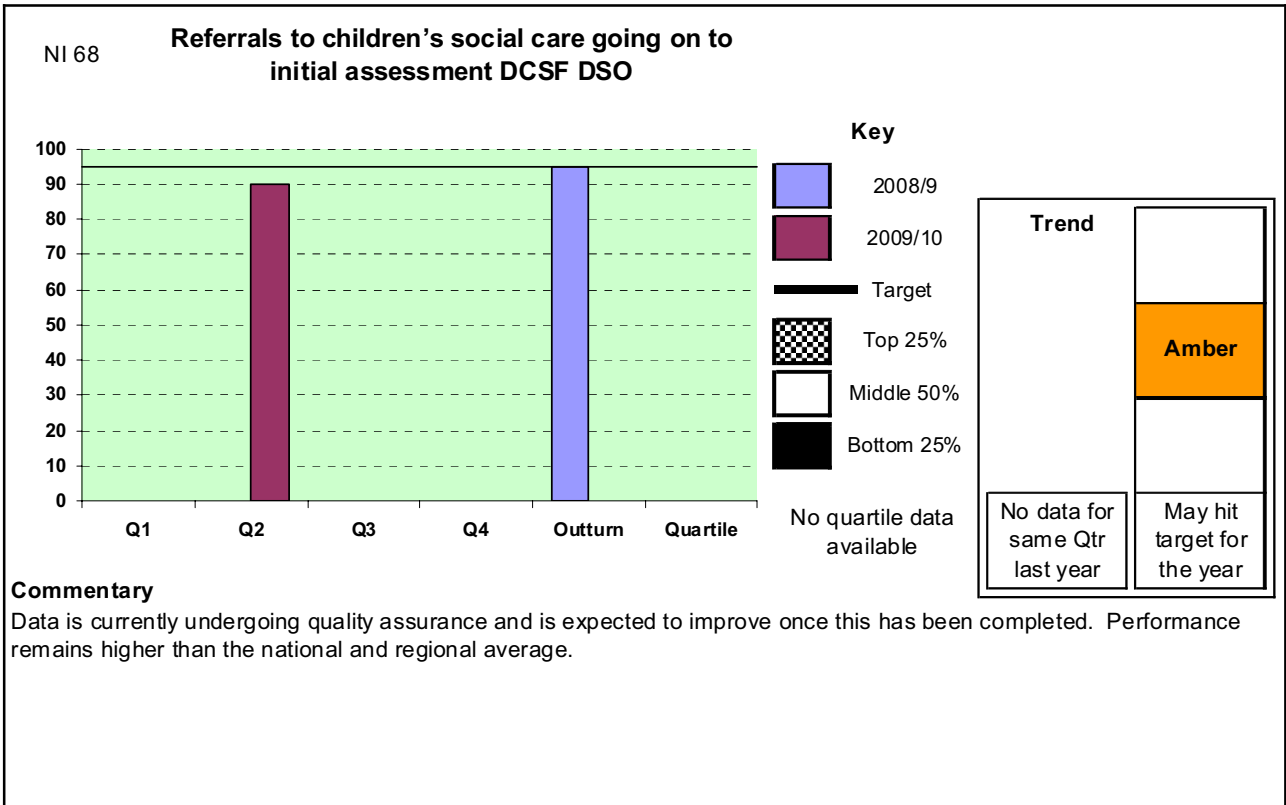
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Implement a marketing strategy to improve recruitment of foster carers by March 2010		Marketing strategy revised and new range of material now being used within the borough.
		Increase the number of in house foster care placements by 8 by September 2009 (10% increase)		Increase has not been achieved. Report to be presented to COMT and Executive Board seeking support for increased allowances for carers to improve recruitment activity.
		Review the role of Principal Manager Fostering to secure a permanent appointment by April 2009.		Previous recruitment failed to secure a permanent appointment . Further recruitment will take place after job evaluation appeal of the Principal Manager posts.
		Recruit to the vacant 4 social work posts in the adoption and fostering services by June 2009		Short listing to take place after recent further advertising.
		Continue to engage with the Regional Commissioning programme to improve knowledge, quality and competitiveness of local, private provision by March 2010		Regional information on residential and foster carer provision is provided and updated regularly and is a source of information for commissioning activity in Halton.
		Implement and monitor CWDC development standards for foster carers by March 2010		Carers making progress towards achieving the standards

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
SS 3	To maintain effective Safeguarding processes	Establish a Safeguarding Unit bringing expertise across the Directorate, health and the Police to improve the co-ordination of professional expertise and quality assurance processes by April 2009.		The Safeguarding Unit has been established. Development day to be held in November to develop the Business Plan.
		Implement a systematic approach to learning arising from Serious Case Reviews by September 2009		HSCB endorsed a proposal that each partner agency should have a systematic approach to ensure learning from Serious Case Reviews is assimilated and embedded. This has been implemented.
		Ensure that all agencies understand their responsibilities with regard to the management of allegations made against adults who work with children by March 2010		The briefing to all agencies is ongoing via the Local Authority Designated Officer.(LADO)
		Audit the implementation of the neglect protocol ensuring there are interagency minimum standards by March 2010		A multi agency short life task group is working on a review and update of the neglect protocol and will agree minimum standards.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
SS 4	To provide effective and efficient services to Children in Need	Pilot an integrated Targeted Support to Families (TSF) service for children in need by realigning resources in the Directorate to meet the needs of children in need by September 2009.		TSF will continue to develop within Locality Services once these are rolled out in 2010.
		Roll out of an assessment and analysis toolkit, supported by training for frontline staff with the aim of improving the effectiveness of assessment and care planning by March 2010		Framework established. Work is underway to implement toolkit. The Children's Workforce Development Officer is now in post and working alongside front line managers to take this forward.
		Introduce a system for independently reviewing children in need plans at levels 3b by December 2009		System agreed. However implementation is reliant on the successful recruitment of an Independent Reviewing Manager who will be responsible for setting up the system.
		Ensure that the children in need teams are sufficiently staffed to meet the current demand for children in need services by March 2009.		Although recruitment of Social Workers has been good and only one vacancy, management capacity is becoming of increasing concern with 25% vacancy rate. The recruitment and retention strategy is being revised.








Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Corporate Health						
SS LI2	% of managers trained in safe recruitment practice	TBA	2009/10 baseline year to establish target	N/A		Baseline in the process of being established and training to commence in October 2009.
Fair Access						
SS LI3	Number of jobs created for care leavers by HBC	2	5	0		Currently there are 6 care leavers employed on apprenticeships by HBC and one care leaver employed on a casual basis. It is hoped that these will become jobs by the close of the year.
NI148	Care leavers in employment, education or training (%)	46%	71%	66.7%		More care leavers are reported as in education, employment or training. The Apprenticeship scheme should further increase this indicator to meet the target at the end of the year.
SS LI4	% change in the number of foster carers from baseline	-10%	5%	-13%		Although we continue to see a decline in the number of foster carers, due to de-registrations and difficulties in recruitment, it is anticipated that Q3 should see an improvement based on the early indications in October 2009.
Quality						
NI147	Care leavers in suitable accommodation (%)	78.6%	82.5%	100%		All care leavers are currently in suitable accommodation at age 19. This is excellent progress on previous year, and has exceeded the target, however this remains a volatile indicator and requires continuous monitoring.




Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Service Delivery						
SS LI7	% of CIN 6+ months independently reviewed with agreed timescales	N/A	50%	N/A		This is dependant on the successful recruitment of an Independent Reviewing Manager to set up a system, including recording the data.
NI60	Core Assessments completed within 35 working days	91.2%	92%	81%		Data is currently undergoing quality assurance and is expected to improve once this has been completed.
NI62	Stability of placements of CiC: number of moves	8.5%	8.3%	6%		Whilst the stability of placements of Children in Care: number of moves indicator remains on target, careful management will be maintained to ensure that the target is reached.
NI64	Child Protection plans lasting 2 or more years	0%	0%	0%		This figure remains at 0, although there are currently 2 children with a CP plan who are over 2 years who could impact on the indicator when their plan ceases. This situation is being closely monitored by the Divisional Manager Safeguarding.
NI65	Children subject to a CP Plan for a second or subsequent time	1.9%	10%	18%		This figure continues to fall in line with expectations and we are currently due to meet the target of 10%
NI67	Child Protection cases reviewed within timescales	100%	100%	100%		Cases continue to be reviewed in Timescale, maintaining Halton's record in this area
NI101	Children in Care achieving at least 5 A*-C GCSE including English and Maths	8.5%	17%	7.6%		One young person achieved the high benchmark attainment of 5 or more GCSE at grade A*-C including English and Maths.








Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI111	First time entrants to the Youth Justice System	249	239	95		This represents a 24.6% reduction against a target of 5% reduction.




Additional National Indicators:

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. These indicators are subsidiary indicators to the main indicators monitored through the service plan. Where appropriate information will be provided as exception reports within the quarterly monitoring reports.

NI	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	9.2	5	4.9%		Performance meeting target.
44	Ethnic composition of offenders on Youth Justice System disposals	1.10	0	N/A		Annual submission. Expect data for Q4 reporting.
45	Young offenders' engagement in suitable education, training and employment	76.70	90	83.6%		Performance represents an improvement on previous year, although not yet meeting the target set.
46	Young Offenders' access to suitable accommodation	99.3	100	100%		Performance meeting target.
50	Emotional health of children (TellUs)	70.2	72	N/A		Data taken from TellUs 3 Survey which is carried out in Autumn term 2009. Data expected during Spring 2010.
51	Effectiveness of child and adolescent mental health (CAMHS) services	12	13	N/A		Annual assessment carried out in February.
54	Services for disabled children	New Indicator 2009/10	N/A	N/A		New indicator currently under development.
58	Emotional and behavioural health of looked after children	16.0	16	N/A		Annual data return. Data provided in June 2010.

NI	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	44.4	As data underpinning this indicator relates to small numbers, targets are not appropriate.	71%		Monitoring and recent Ofsted inspection identified very positive progress on achieving timely placements for children.
70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	161.2	155.3	N/A		Awaiting data from PCT. Expected for Q4 reporting.
71	Children who have run away from home/care overnight	13.0	14	14		Progress remains stable from Quarter 1 and is expected that progress made during the year will continue to report 14 in the self assessment.
99	Looked after children reaching level 4 in English at Key Stage 2	50.0	33	50%		Small numbers (6 children in the cohort) affect these indicators however targets were met for this indicator this year.
100	Looked after children reaching level 4 in mathematics at Key Stage 2	25.0	33	67%		Small numbers (6 children in the cohort) affect these indicators however targets were met for this indicator this year.

Objective Reference	Risk Control Measures	Progress	Commentary
SS 2	Targeted recruitment strategy to increase numbers of local foster carers		Strategy in place, however impact not yet seen on numbers of foster carers.
	Implement CWDC standards for carers		Standards in process of being implemented.
	Review payments structure and rates for carers		Report to be presented to COMT and Executive Board seeking support for increased allowances for carers to improve recruitment activity.
	Implement actions from Staff Survey		Results from survey expected during Quarter 3.
	Evaluate impact of Recruitment and Retention Strategy		Impact has been evaluated and strategy revised.
SS 3	Development of multi-agency Safeguarding Unit to improve integrated working		Safeguarding Unit in place and will develop a Business Plan at a development day in November 2009.
	Sustained high performance in ensuring all safeguarding processes are quality assured and timely		Performance remains high, however some challenges to maintain performance. Recruitment to Independent Reviewing Manager vacancy will assist.

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Ensure staff participate in a programme of Equality and Diversity training	Mar 10 OD Specialist Services and all DM's		This is mandatory training for all staff, set out in Team Plans and is a requirement within EDRs.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	Mar 10 OD Specialist Services and all DM's		Now built into policy development and review, but requires more work to imbedded process
Embed a system of stakeholder engagement, participation and consultation in all aspects of Service Delivery	Mar 10 OD Specialist Services and all DM's		Scoping work to be undertaken but already statutory requirement for CiC, CiN, Complex Needs

SPECIALIST SERVICES DEPARTMENT

Revenue Budget as at 30th September 2009

	Annual Revised Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
<u>Expenditure</u>					
Employees	6,193	2,951	2,786	165	2,968
Premises	423	210	210	0	235
Supplies & Services	708	253	337	(84)	403
Transport	168	56	52	4	59
Agency Related Expenditure	309	71	71	0	71
Residential Placements	2,266	1,156	1,016	140	1,016
Out of Borough Adoption	80	5	10	(5)	10
Out of Borough Fostering	385	95	435	(340)	435
In House Foster Carer Placements	1,670	719	653	66	656
Care Leavers	307	111	116	(5)	169
Central Support Service Recharges	782	360	360	0	360
Commissioned Services	2,012	852	872	(20)	872
Other	90	66	66	0	78
Contribution to CwD Pooled Budget	1,437	461	477	(16)	515
Total Expenditure	16,830	7,365	7,460	(95)	7,847
<u>Income</u>					
Aiming Higher for Disabled Children	-553	-145	-145	0	-145
Carers Grant	-129	-65	-65	0	-65
Care Matters Grant	-171	-70	-100	30	-100
Child & Adolescent Mental Health	-402	-151	-251	100	-251
Child Death Review Processes	-23	-11	-11	0	-11
Children's Fund	-483	-243	-243	0	-243
Child Trust Fund Grant	-3	-2	-2	0	-2
Cohesion Grant	-48	-24	-24	0	-24
HSCB	-210	-214	-214	0	-214
Inter Authority Income	-280	-160	-160	0	-160
Parenting Support Group	0	0	-22	22	-22
Positive Activities for Young People	-196	-98	-98	0	-98
Teenage Pregnancy Grant	-106	-55	-55	0	-55
Youth Opportunity & Youth Capital	-273	-137	-137	0	-137
Young Persons Substance Misuse	-63	-32	-32	0	-32
UASC	-19	-19	-19	0	-19
Total Income	-2,960	-1,426	-1,578	152	-1,578
Net Expenditure	13,869	5,939	5,883	57	6,270

Comments on the above figures

In overall terms, revenue spending at the end of Quarter 2 is below budget profile.

The Employee budget is below budget profile. This is due to a number of posts which still remain vacant, although partly 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. Expenditure is planned to remain within budget by year-end.

The Supplies & Services budget is currently above budget profile. This is due to the Department incurring a significant cost in relation to case work conducted by Legal Services. It is anticipated that the Department will continue to incur expenditure in this area for the remainder of the year.

The Out of Borough budgets are currently above budget profile. This is due to the large number of fostering placements made outside of Halton. Whilst the Residential Placements budget is currently below budget profile, small unplanned incidences of high cost placements could place additional pressures on the combined budgets. These budgets are traditionally very volatile and demand led. The Department is monitoring activity closely, however, it is likely that spend will be significantly above budget at the year end.

The In House Foster Care Placements budget is currently in line with the budget profile. The Department is currently reviewing its placement strategy which may result in increased costs within this budget in the foreseeable future.

The Care Leavers budget is currently above budget profile. This is as a result of the responsibilities placed on the Authority as a corporate parent following the Care Matters Agenda.

The Commissioned Services budget is currently above budget profile. This is due to the increased use of services provided by the private, voluntary and independent sector.

The Income Budgets are currently above budget profile due to additional grant funding received by the Department.

SPECIALIST SERVICES DEPARTMENT**Children with Disabilities Pooled Budget as at 30th September 2009**

(The following provides a summary of the council's contribution to the CwD Pooled Budget)

	Annual Revised Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
<u>Expenditure</u>					
Employees	932	462	462	0	486
Premises	160	82	82	0	91
Supplies & Services	58	29	24	5	29
Transport	26	13	13	0	13
Agency Related Expenditure	965	75	98	(23)	98
Central Support Service					
Recharges	196	70	70	0	70
Commissioned Services	60	71	71	0	71
Other	10	3	3	0	3
Total Expenditure	2,407	805	823	(18)	862
<u>Income</u>					
PCT Income	-970	-344	-346	2	-346
Total Income	-970	-344	-346	2	-346
Net Expenditure	1,437	461	477	(16)	515

Comments on the above figures

In overall terms, revenue spending at the end of Quarter 2 is above budget profile.

The Employee budget is currently in line with the budget profile. There are a number of posts which still remain vacant, located within the Children's Disability Team and Inglefield. These vacancies are currently 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. Expenditure is planned to remain within budget by year-end.

The Agency budget is above budget profile. This is due to a high number of unforeseen Direct Payments being made during the year. These additional costs can be consumed by the accumulated Pooled Budget balance held as an earmarked reserve.

STANDARDS FUND GRANTS – CENTRALLY RETAINED

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Ethnic Minority Improvement	11	5	5	0	5
Targeted Improvement	12	12	12	0	12
Making Good Progress	26	22	22	0	22
One to one tuition	191	126	6	120	6
Extended Schools	205	72	10	62	10
Sustainability					
Extended Schools Subsidy	48	8	0	8	0
Primary Strategy	650	229	186	43	186
Targeted					
Secondary Strategy	69	16	9	7	9
Targeted					
Early Years	180	112	0	112	0
Flexibility of free entitlement					
Music	210	152	95	57	95
Aim Higher	189	124	26	98	26
Key Stage 4	104	50	50	0	50
Engagement Programme					
National Challenge	29	26	26	0	26
Building Schools for the Future	50	0	0	0	0
Schools Connectivity / Broadband	7	7	7	0	7
Total Standards Fund	1,981	961	454	507	454

AREA BASED GRANT SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Flexible 14-19 Partnerships	37	19	0	19	0
Choice Advisers	26	13	13	0	13
Education Health Partnerships	60	30	16	14	16
Extended Rights for Free Travel	44	22	0	22	0
Extended Schools	567	283	145	138	145
Secondary Strategy – Behaviour & Attendance	80	40	40	0	40
Secondary Strategy – Central Co-ordination	371	185	163	22	163
Primary Strategy – Central Co-ordination	206	103	45	58	45
School Improvement Partners	71	35	0	35	0
School Intervention	44	22	22	0	22
School Travel Advisers	17	8	0	8	0
Sustainable Travel to Schools	10	5	0	5	0
ICT Infrastructure	121	60	33	27	33
SEN	136	68	28	40	93
Training	25	12	0	12	0
Excellence in Cities	82	82	82	0	82
Behaviour & Improvement Programme	303	151	56	95	56
Missing from Education	9	5	0	5	0
School Support Staff	51	25	12	13	12
Behaviour Projects	132	66	71	(5)	71
Attendance	77	39	28	11	28
ABG Connexions	1,682	841	841	0	841
TOTAL AREA BASED GRANT	4,151	2,114	1,595	519	1,660

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start Main	2,476	1,238	885	353	1,030
2 Year Old Free Entitlement	158	0	0	0	0
Ditton CC	566	278	229	49	236
Brookvale CC	519	260	303	(43)	335
Halton Lodge CC	443	222	235	(13)	247
Halton Brook CC	595	298	235	63	275
Kingsway CC	623	312	241	71	275
Warrington Road CC	93	47	45	2	48
Widnes All Saints CC	10	0	0	0	0
Our Lady of Perpetual Succour CC	15	7	6	1	6
Runcorn All Saints CC	10	5	2	3	3
Castlefields CC	10	0	0	0	0
Palacefields CC	70	35	15	20	15
Windmill Hill CC	80	40	81	(41)	81
Children's Centre General	720	360	232	128	261
Total General Sure Start & Children's Centres	6,388	3,102	2,509	593	2,812

OTHER EXTERNAL GRANT SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	25	18	18	0	18
Children's Workforce Development	56	15	11	4	11
Walking to School Initiative	4	0	0	0	0
IS Contact Point	267	62	62	0	62
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce Higher Level	130	65	60	5	82
Teaching Assistants	67	0	0	0	0
Arts Education Development	99	49	39	10	39
National Remodelling School Workforce	149	34	34	0	34
Basic Skills Quality Mark – Primary	4	0	0	0	0
Schools Music Service	17	7	7	0	7
Build Capacity for Leadership Succession	53	0	0	0	10
PE & Sports	580	290	237	53	241
Aim Higher	336	26	26	0	29
14-19 Advisory	493	168	168	0	173
Education Business Link	225	113	108	5	113
Neighbourhood Managers Project	59	25	25	0	29
Enterprise Game	128	64	54	10	57
14-19 Diploma	315	56	56	0	56
Parenting Strategy	50	3	3	0	10
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	53	31	22	31
Mental Health in Schools	220	6	6	0	11
Total Other External Funding	3,404	1,062	953	109	1,021

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Neglect – PACT	125	62	31	31	31
Barnardos Missing from Home	70	35	35	0	35
Teenage Pregnancy (Health)	157	78	0	78	0
Portage	16	16	0	16	5
Attendance	22	22	22	0	27
HITS	50	25	10	15	10
Vikings in the Community	38	19	17	2	17
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	22	0	22	0
Improved Education for Vulnerable Youngsters	40	20	6	14	15
Kingsway Literacy Development	355	178	53	125	53
Youth Activity	27	27	27	0	27
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	50	0	50	0
Unallocated Funds	71	36	0	36	0
Total LSP	1,165	639	204	435	229

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 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 CYP commissioning / finance team. Further support is provided by the LSP team in the Policy & Performance Division as well as individual project managers.

There are some projects which have been allocated working neighbourhood funds for the first four months of the year so the budgets have been profiled to reflect this.

CAPITAL PROJECTS CYPD at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
Asset Management Data	5	0	0	5
Fire Compartmentation	15	0	0	15
Capital Repairs	1,174	962	1,148	26
Contingency	178	43	43	135
Fairfield School	316	299	299	17
Asbestos Management	20	0	0	20
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	235	21	692
Our Lady Mother of Saviour School	100	0	0	100
My Place Children's Centre	1,625	206	206	1,419
General	58	0	0	58
Astmoor CC	25	16	16	9
Runcorn All Saints CC	8	0	0	8
St Augustine's CC	4	0	0	4
The Park CC	18	12	12	6
Windmill Hill CC	17	0	0	17
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	0	6	35
Early Years Childcare	217	82	82	135
School Access	98	13	13	85
Play-builder Capital	388	60	60	328
Moore Primary	290	29	29	261
Lunts Heath	63	60	0	63
Westbank School	80	76	0	80
Hillview School	94	72	0	94
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	62	62	223
Harnessing Technology	543	118	118	425
ICS Implementation	30	0	0	30
Info systems parents	3	1	1	2
Total Capital	6,559	2,479	2,249	4,310




Comments on the above figures:

There are still some capital schemes with no actual expenditure up to the end of Quarter 2.

It is important that these projects get underway as soon as possible and are closely monitored during the year, in order to ensure that the relevant capital allocations are fully utilized by the financial year end.

There are a number of schemes where the works will take place in the 2010-11 financial year as the funding is permitted to be carried forward.

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, <u>whether the milestone/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>

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Universal & Learning Services
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Universal & Learning Services Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 7.

2.0 KEY DEVELOPMENTS

2.1 Pupil Achievement

Provisional attainment data has been released and performance across all stages has been generally positive. Foundation Stage Profile results continued to see increases, with Halton performing above the national average. Key Stage 1 results have increased, particularly at Level 2. Halton performs above the national average at Key Stage 2, whilst relatively stable against previous years. Performance at Key Stage 4 has also continued to show improvement. The percentage of young people achieving 5 or more GCSE's A*-C increased by 1% to it's highest ever performance. The percentage of young people achieving 5 or more GCSE's A*-C including English and Maths has increased by 11% since 2006, although a decrease in performance from 2008. A Level results have seen some significant improvements with the percentage of A grades increasing from 5% to 13%, A-C grades from 55% to 65%. Halton's percentage achieving A-E grades is above the national average.

Focus continues to be given to the drive on improving standards in pupil achievement, particularly with National Challenge schools and those schools where results in English and/or Maths dipped in 2009.

2.2 Specialist Resource Bases

Informal consultation completed on the review of Primary Specialist Resource Bases. The next step will be to move to formal consultation. Preparation has started for the development of Secondary Specialist Resource Bases in line with the plans for Building Schools for the Future.

2.3 14-19 Plan

Local Area Statement of Need (LASN) has been produced by the Local Learning and Skills Council to inform Commissioning. The LASN provides a summary statement of commissioning priorities for 14-19 residents in Halton will inform purchasing of provision in 2010/11.

107 learners have enrolled onto new diploma programs. The following diplomas are available:-

- Construction Built Environment
- Society health and Development
- Media and Performing Arts
- Information Technology
- Business Administration

3.0 EMERGING ISSUES

3.1 England and Maths Attainment

The Local Authority will complete a detailed analysis of the results to identify the reasons for the fall in both English and Mathematics performance, in particular around the attainment of 5 or more GCSE's grade A*-C including English and Maths. From this analysis a detailed Support Plan will be developed to address the issues that emerge.

3.2 Specialist Educational Needs budgets

The re-distribution of SEN budgets in line with 3 year financial cycle of school budgets will be an emerging issue. The increasing costs of inclusion for pupils with severe and complex medical/physical needs in mainstream settings will have budget implications




3.3 14-19 Plan

Work required on information and guidance for new curriculum pathways to ensure that they are fully understood by Young People and Parents.

3.4 Assessing Pupil Progress (APP) data

Core subject consultants will need to continue to work with school Senior Leadership Teams to ensure they are knowledgeable about the interplay between Assessment for Learning and Assessing Pupil Progress. There is a requirement to support the development of school tracking systems so they interact with APP data as a key pupil tracking process.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

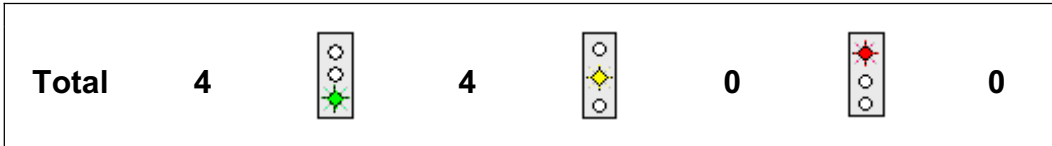
Total	21		21		0		0
--------------	-----------	---	-----------	---	----------	---	----------

Good progress is being made towards all objectives/milestones. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

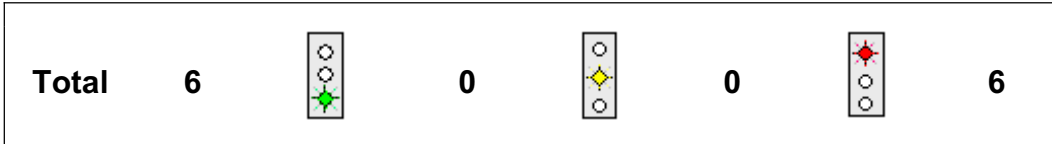
Nothing to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress is being made towards all 4 “Key” performance indicators. For further details, please refer to Appendix 2.

7.0 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



All attainment targets are set at Fischer Family Trust D levels which is set at measuring outcomes against the best 25% of schools and local authorities nationally. Targets are therefore both challenging and ambitious. For further details, please refer to Appendix 3.

8.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

For further details please refer to Appendix 4.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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.





For further details please refer to Appendix 5.




10.0 DATA QUALITY



The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.




APPENDICES




Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against Risk Control Measures
Appendix 5- Progress against High Priority Equality Actions
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ULS 1	To Narrow the Gap in Educational Outcomes for Vulnerable Groups	Complete a comprehensive review of all Early Years provision within the borough by March 2010		Consultation completed – Report pending.
		Reinvest the savings gained by the reduction in statutory assessments achieved through capacity building in the mainstream sector by March 2010		Continuing reduction in the number of Statements of SEN. Increase in the number of children receiving earlier intervention through Enhanced Provision in schools and Early Years Private and Voluntary settings. Evaluation from report by National Strategies Regional SEN Advisor (visit Sept 2009) said the LA, based on 2008 data, ensures that young people with SEN in Halton achieve above the average for other children nationally with SEN.
		Complete the review of Learning Difficulty and Disability (LDD) provision and support by March 2010		Review of Secondary SEN Units completed. Review of Primary SEN Units ongoing – informal consultation on proposals complete. Requesting move to formal consultation.
		Further develop support service for English as an Additional Language (EAL) children from the resource base at St Chad's Specialist Language college by March 2010		Service is established and has been running for one year. Feedback from schools is positive and service objectives have been more than met.




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Education support service to develop curriculum based group activities for Children in Care by March 2010		Activity programme is on going with consultation of young people. A variety of providers and LA personnel deliver the programme.
ULS 2	To Improve Educational Outcomes for all Children at Foundation Level	Communication Language and Literacy Development (CLLD) project implemented to improve standards of literacy at Foundation Stage by March 2010		91% children working at phase 2 in Early Years Foundation Stage at end of 2009 compares to 89% nationally. Good progress in EYFS needs to be transferred to year 1 to ensure positive impact continued.
		Review and evaluate Early Years Outcome Duty (EYOD) project to provide a consistent framework for Early Years provision by March 2010		The Early Years Outcome Duty Steering group is now an established team who have collaborated on a comprehensive action plan to support the achievement of Halton's statutory Early Years Outcomes duty targets. There is shared accountability for quality assurance across all EYFS settings and the group continues to meet to review impact on a termly basis. Criteria for success to be reviewed and refined in the next action plan.

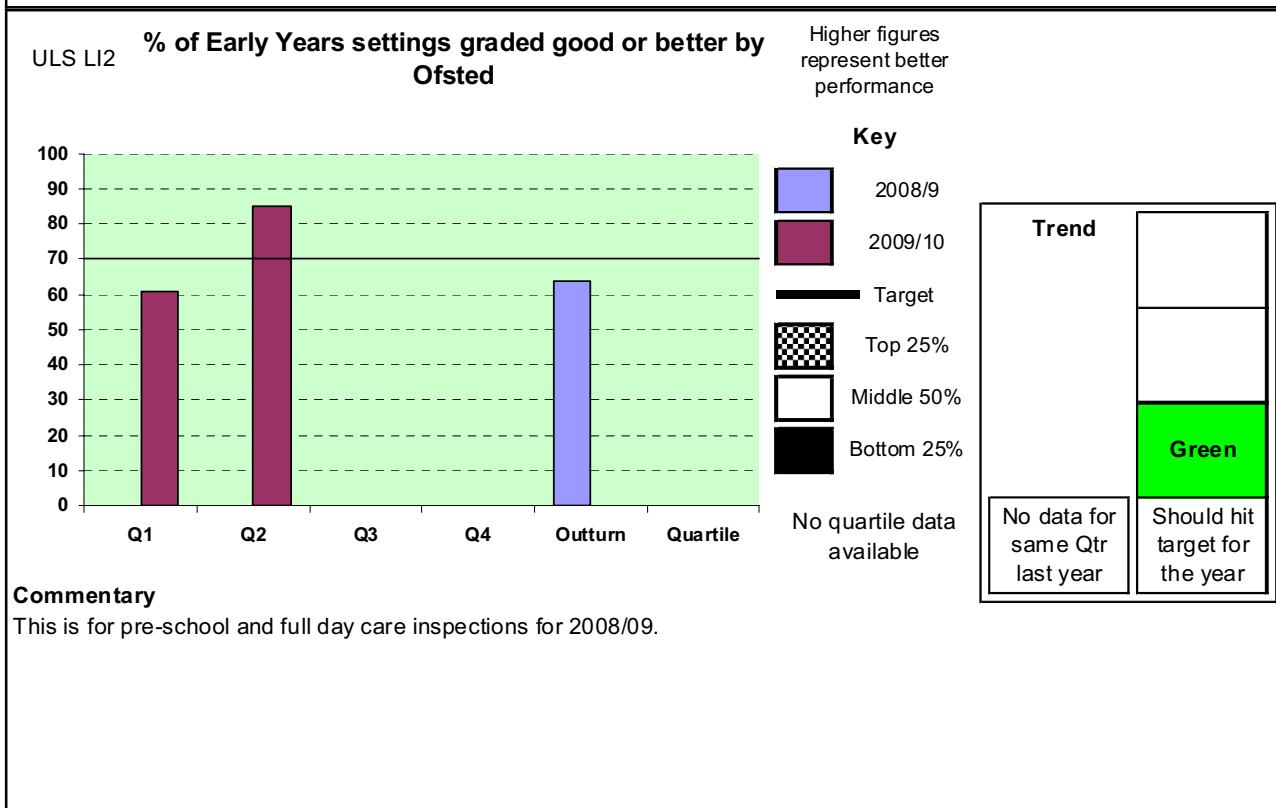
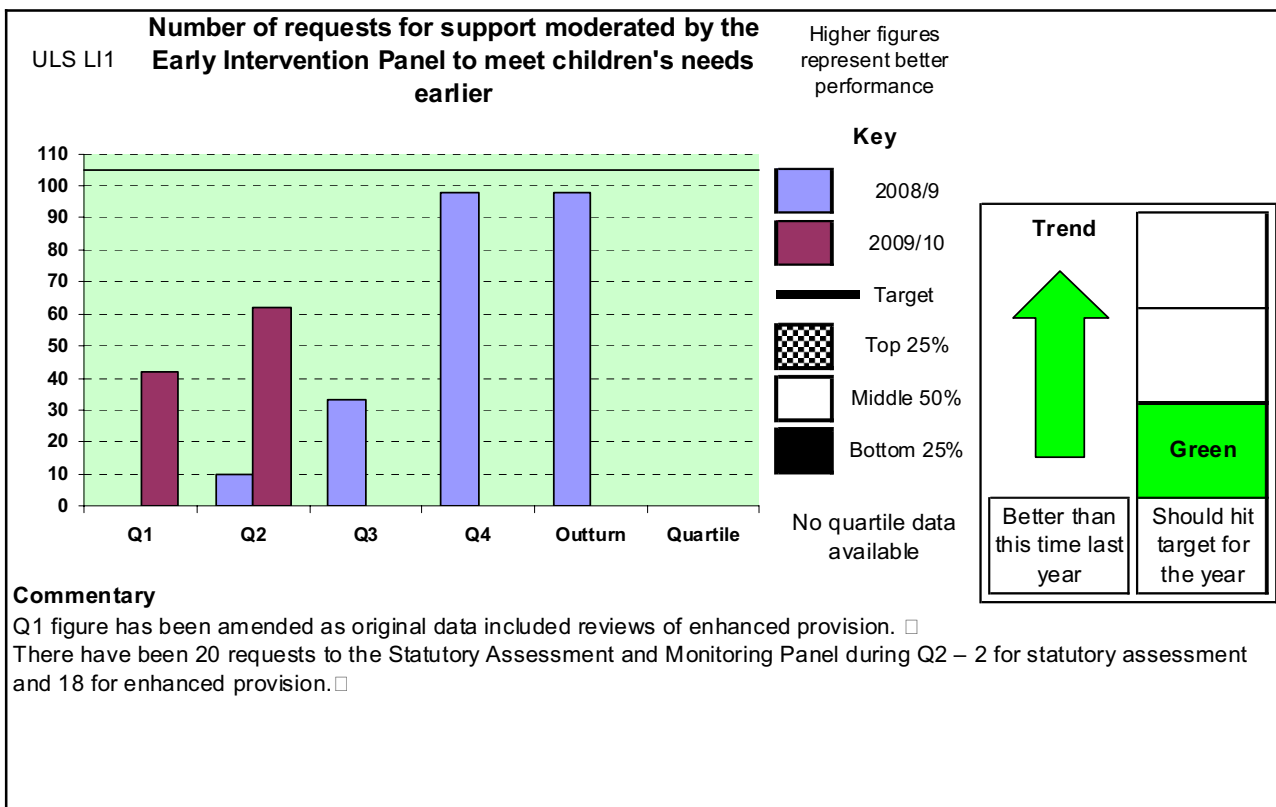
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Develop a quality assurance system to ensure consistency of Early Years Provision by March 2010		A policy for support and intervention for EYFS settings is currently in draft and outlines the quality assurance criteria to support the 'categorisation' of settings. The LA will be using National Strategy resources – Early Years Quality Improvement Support Programme (EYQISP) and ECERs (Early Childhood Environmental Rating Scale) to establish criteria. A steering group is currently reworking the first draft and it is expected that this will be in place from January 2010. This information will be used to inform the deployment of support and intervention across private, voluntary and maintained settings. 18 HBC Staff trained in in ECERs. LA intend to commission an audit in a phase over next 18 months. Funds need to be identified for this. Seeking to introduce ECERs to maintained nursery schools in the Spring term 2010 as part of strategy for the rollout.
		Deliver the ICAN project across a broader range of settings by March 2010		To date 86 participants have attended 'supporting' course and 60 have attended 'enhance up' course. 7 settings have gained accreditation. A further 10 settings are currently going through the accreditation process resulting in a total of 17 settings across private, voluntary and maintained sectors.

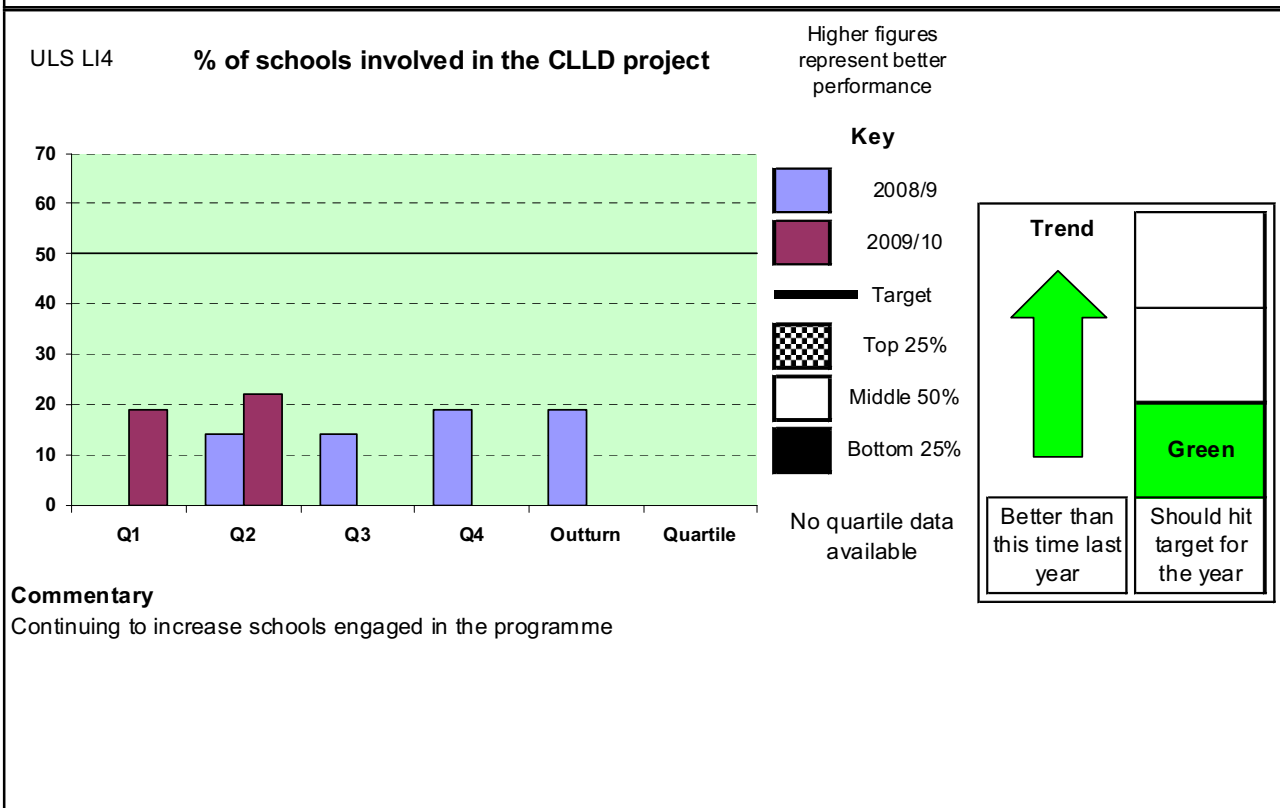
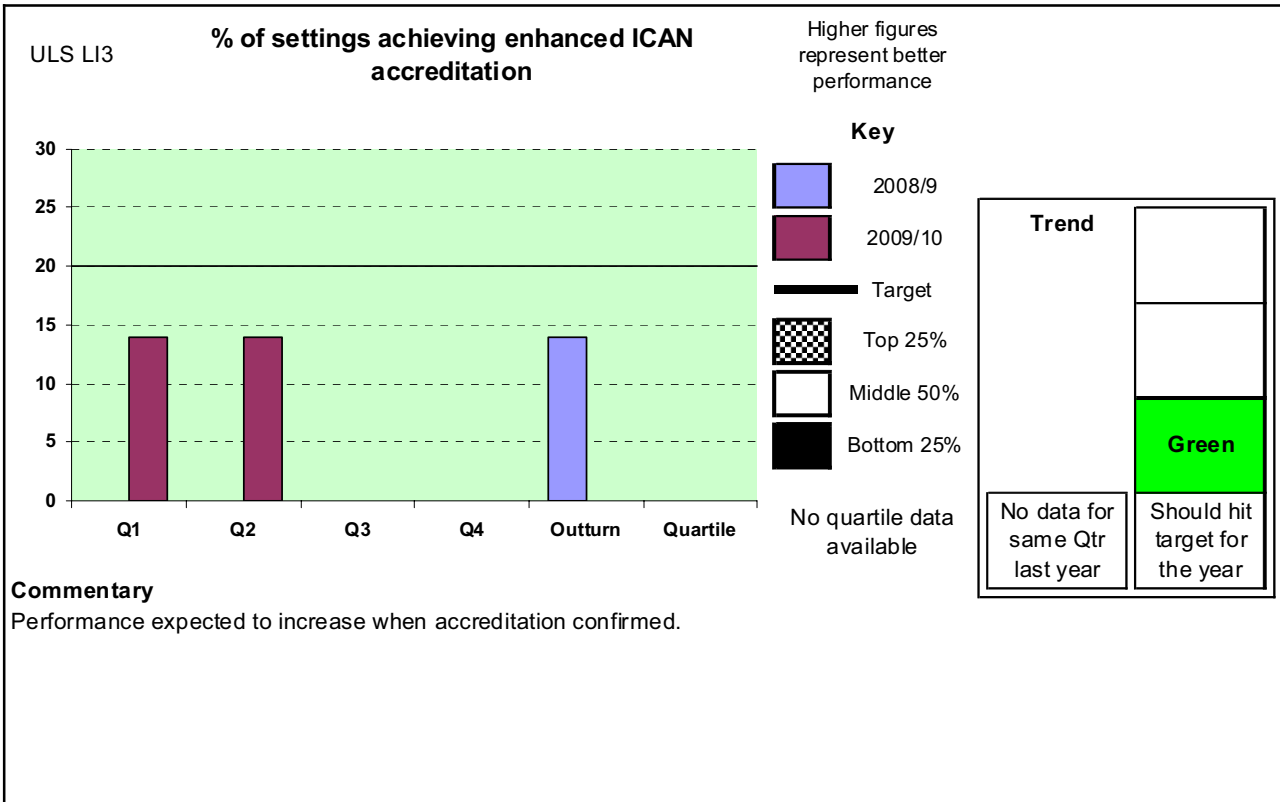
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ULS 3	To Improve Educational Outcomes for all Children at Primary Level	Review and evaluate alerts and triggers system by March 2010		The draft alerts and triggers criteria have been shared with headteachers as part of the consultation process, and 3 primary schools have trialled their use in support of their self-review process. The final version has now been shared with schools although is expected that further sections will be added over time. The system is currently being translated into an electronic format so that the data can be maintained and evaluated. Expected to be in operation by the end of Autumn term 2009.
		Work with schools via the SIP process to ensure they set challenging targets by January 2010		All SIPs are aware of the Statutory targets that need to be set and the level of challenge associated with them
		Implement systems for managing schools at risk of formal categorisation by March 2010		There is a comprehensive system in place to manage schools at risk of categorisation in line with the LA's strategy for support an intervention. Where appropriate the LA uses its powers of intervention including the issuing of warning notices and also undertakes school reviews as necessary. There is a Cross Service Monitoring Group (CSMG) in place to provide a 'team around the school' approach and Single School Updates are held to support the planning of collaborative support for schools most in need. The outcome of SIP visits is fundamental to this process.




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Engage schools in literacy and numeracy projects to improve standards by March 2010		The primary team continue to provide a range of projects for schools, targeted where required. This includes Assessment for Learning (AfL) and Assessing Pupil Progress (APP); Improving Schools Programme (ISP); 1 to 1 tuition; Every Child a Reader (ECAR) and the LA's Leading Teacher programme. An emerging issue is the attendance at CPD for schools accessing this 'universal' training offer. Whilst standards at key stage 2 in Halton remain in line with national, this masks the difference between individual schools.
ULS 4	To Improve Educational Outcomes for all Children at Secondary Level	Deliver Social, Emotional Aspects of Learning (SEAL) Programmes to targeted schools by March 2010		All secondary schools have engaged with the programme and to date 6 of the schools have implemented the SEAL programme.
		Implement plan for schools identified as in need of targeted intervention by March 2010		Plans formulated and implementation underway.




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Review and evaluate alerts and triggers system by March 2010		<p>The draft alerts and triggers criteria have been shared with headteachers as part of the consultation process, and 3 primary schools have trialled their use in support of their self-review process. The final version has now been shared with schools although is expected that further sections will be added over time. The system is currently being translated into an electronic format so that the data can be maintained and evaluated. Expected to be in operation by the end of Autumn term 2009.</p>
		Work with schools via the SIP process to ensure they set challenging targets by January 2010		<p>All SIPs are aware of the Statutory targets that need to be set and the level of challenge associated with them</p>
		Implement systems for managing schools at risk of formal categorisation by March 2010		<p>There is a comprehensive system in place to manage schools at risk of categorisation in line with the LA's strategy for support an intervention. Where appropriate the LA uses its powers of intervention including the issuing of warning notices and also undertakes school reviews as necessary. There is a Cross Service Monitoring Group in place to provide a 'team around the school' approach and Single School Updates are held to support the planning of collaborative support for schools most in need. The outcome of SIP visits is fundamental to this process.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ULS 5	To Improve Outcomes Post-16	From emerging Learning and Skills Council (LSC) /LA transitional arrangements pilot a demand led commissioning process for local provision based on need by March 2010		Local Area Statement of Need (LASN) produced by the Local Learning and Skills Council to inform Commissioning. LASN provides a summary statement of commissioning priorities fro 14-19 residents in Halton will inform purchasing of provision in 2010/11.
		Collaboratively deliver a range of needs led diplomas at levels 1,2&3 by March 2010		107 learners are now engaged in diploma delivery. The following diplomas are available:- <ul style="list-style-type: none"> • Construction Built Environment • Society health and Development • Media and Performing Arts • Information Technology • Business Administration
		Map the range and quality of post-16 provision in the borough by March 2010		School by school analysis of KS4 options is now completed. Further analysis required to inform commissioning.







Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Service Delivery						
ULS LI5	% of schools setting targets at FFT D (Fischer Family Trust)	73%	75%	N/A		Targets set in January 2010.
NI72	Early Years Foundation Stage attainment	45.4%	48%	46.9%		Although the 2008 / 09 target of 48% was not met, there has been a 1.5% increase in the % of children scoring 6+ across both communication, language and literacy and Personal and Social Education. The target for July 2010 is 52%.
NI73	Proportion achieving L4+ at KS2 in English & Maths (Threshold)	75.8%	77%	73%		All attainment targets are set at Fischer Family Trust D levels which is set at measuring outcomes against the best 25% of schools and local authorities nationally. Targets are therefore both challenging and ambitious. Although a slight dip compared to the significant gains made in 2008, Halton has maintained above national performance in this indicator.
NI75	Proportion achieving 5 A*-C GCSE including English & Maths (Threshold)	49.3%	49%	44.3%		All attainment targets are set at Fischer Family Trust D levels which is set at measuring outcomes against the best 25% of schools and local authorities nationally. Targets are therefore both challenging and ambitious. This was caused mainly by a decline in percentage gaining C+ in English in 3 schools. This is being addressed (see Key Developments and Emerging Issues).


Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI80	% of young people achieving Level 3 qualification by 19	33%	40.5%	N/A		Improved performance at 5 A*-C GCSEs and improved information, advice and guidance should improve 2009/10 performance. Information not yet available, expected by Q3 reporting.
NI92	Achievement Gap at Early Years Foundation Stage	30.5%	30.6%	31.4%		The target was not met and as a result the gap has not been narrowed between the bottom 20% and the median score of the cohort – although the threshold did rise. The target for July 2010 is 27.6%.
NI93	Proportion progressing by two levels at KS2 in English	85%	95%	86%		All attainment targets are set at Fischer Family Trust D levels which is set at measuring outcomes against the best 25% of schools and local authorities nationally. Targets are therefore both challenging and ambitious. Halton's performance in 2009 was 4% above national average.
NI94	Proportion progressing by two levels at KS2 in Maths	81%	87%	80%		All attainment targets are set at Fischer Family Trust D levels which is set at measuring outcomes against the best 25% of schools and local authorities nationally. Targets are therefore both challenging and ambitious. Adrift of target and 1% below national average.
NI97	Proportion progressing by two levels at KS4 in English	62%	64%	N/A		Data not yet available, expected by Q3 reporting.
NI98	Proportion progressing by two levels at KS4 in Maths	24%	30%	N/A		Data not yet available, expected by Q3 reporting.



Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths (Threshold)	40.4%	38.5%	N/A		Data not yet available, expected by Q3 reporting.
NI105	SEN/Non-SEN achievement gap at GCSE 5A*-C including English and Maths (Threshold)	32.1%	31%	N/A		Data not yet available, expected by Q3 reporting.

Additional National Indicators:






The indicators below form part of the new National Indicator Set introduced on 1st April 2008. These indicators are subsidiary indicators to the main indicators monitored through the service plan. Where appropriate information will be provided as exception reports within the quarterly monitoring reports.





NI	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
52	Take up of school lunches (Primary)	43.9	Target information awaited.	N/A		Annual assessment recorded in Spring.
52	Take up of school lunches (Secondary)	46.9	Target information awaited.	N/A		Annual assessment recorded in Spring.
57	Children and young people's participation in high-quality PE and sport	89%	Change in calculation of indicator 2009-10 will set baseline.	87%		2008/09 data has been amended in light of the new indicator definition. Performance for Q2 is inline with previous year.
69	Children who have experienced bullying (TellUs)	41.5	40	N/A		Data taken from TellUs 3 Survey which is carried out in Autumn term 2009. Data expected during Spring 2010.
76	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	2	2	3		3 schools did not attain 55%+ combined level 4+ English and maths
78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	1	1	1		1 school did not attain more than 30%. This school is currently being supported through the National Challenge programme.




NI	Descriptor	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	19.0	18	N/A		Data not yet available, expected for Q4 reporting.
82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	48.0	49	N/A		Data not yet available, expected for Q4 reporting.
84	Achievement of 2 or more A*– C grades in Science GCSEs or equivalent	56.3	54	N/A		Data not yet available, expected for Q4 reporting.
85	Post-16 participation in physical sciences (A Level Physics)	22	30	N/A		Data not yet available, expected for Q4 reporting.
85	Post-16 participation in physical sciences (A Level Chemistry)	31	50	N/A		Data not yet available, expected for Q4 reporting.
85	Post-16 participation in physical sciences (A Level Maths)	33	50	N/A		Data not yet available, expected for Q4 reporting.
89	Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	1.0	1	2		2 primary schools are currently in special measures, 1 has had 2 satisfactory progress monitoring visits.
90	Take up of 14-19 learning diplomas		Awaiting data publication to set baseline prior to setting targets	N/A		Data not yet available, expected for Q4 reporting.

NI	Descriptor	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
91	Participation of 17 year-olds in education or training	73.0	80	N/A		Data not yet available, expected for Q4 reporting.
102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	17.1	No targets set as not included in statutory target setting at the time	N/A		Data not yet available, expected for Q3 reporting.
102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	31.0		N/A		Data not yet available, expected for Q3 reporting.
103	Special Educational Needs – statements issued within 26 weeks (excluding exceptions)	100.0	100	100		There have been 4 statements issued without exceptions during Q2, all within 26 weeks
103	Special Educational Needs – statements issued within 26 weeks (including exceptions)	100.0	100	100		There have been 5 statements issued with exceptions during Q2, all within 26 weeks
106	Young people from low income backgrounds progressing to higher education	21.0	20	N/A		Data not yet available, expected for Q4 reporting.

NI	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary
107	Key Stage 2 attainment for Black and minority ethnic groups (White)	76.5	No targets set as not included in statutory target setting as cohort is too small	N/A		Data not yet available, expected for Q3 reporting.
107	Key Stage 2 attainment for Black and minority ethnic groups (Mixed)	75.0		N/A		Data not yet available, expected for Q3 reporting.
108	Key Stage 4 attainment for Black and minority ethnic groups (White)	49.0		N/A		Data not yet available, expected for Q3 reporting.
108	Key Stage 4 attainment for Black and minority ethnic groups (Mixed)	70.0		N/A		Data not yet available, expected for Q3 reporting.
108	Key Stage 4 attainment for Black and minority ethnic groups (Asian)	50.0		N/A		Data not yet available, expected for Q3 reporting.
108	Key Stage 4 attainment for Black and minority ethnic groups (Black)	100.0		N/A		Data not yet available, expected for Q3 reporting.

Objective Reference	Risk Control Measures	Progress	Commentary
ULS 1	Vulnerable children to be supported in mainstream education to give them the best opportunities to achieve.		Currently the systems are being reviewed regarding the support of vulnerable children and other vulnerable groups to ensure the best possible outcomes for all young people. Awaiting implementation.
	Good practice from the Education Support Services for Children in Care to be rolled out to other Vulnerable Groups.		Currently the systems are being reviewed regarding the support of vulnerable children and other vulnerable groups to ensure the best possible outcomes for all young people. Awaiting implementation of reviewed systems.
	Children in Care to be rolled out to other Vulnerable Groups. Improved tracking of vulnerable children and early identification of those at risk of underperformance.		SIPs are required to examine the tracking of vulnerable children and early identification of those at risk of underperformance. This is also a requirement of the new OfSTED framework for schools
ULS 2	CLLD project rolled out in an increasing number of settings to ensure consistency and drive up standards.		91% children working at phase 2 in EYFS at end of 2009 compares to 89% nationally The CLLD project has been extended to include additional target schools and settings. There has been an observable impact in the acceleration of phonic development in those schools and settings that have implemented the programme.
	Implementation of the Early Years Outcome Duty to provide a consistent framework		The Early Years Outcome Duty Steering group is now an established team who have collaborated on a comprehensive action plan to support the achievement of Halton's statutory Early Years Outcomes duty targets. There is shared accountability for quality assurance across all EYFS settings.

Objective Reference	Risk Control Measures	Progress	Commentary
	Development of quality assurance systems to evaluate quality of provision		A policy for support and intervention for EYFS settings has been drafted to include quality assurance criteria to support the 'categorisation' of settings. The LA will be using National Strategy resources - Early Years Quality Improvement Support Programme (EYQISP) and ECERs (Early Childhood Environmental Rating Scale) to establish criteria. Expected that this will be in place from January 2010. This information will be used to inform the deployment of support and intervention across private, voluntary and maintained settings.
ULS 5	Piloting demand lead commissioning of post-16 provision		Local Area Statement of Need (LASN) produced by the Local Learning and Skills Council to inform Commissioning. LASN provides a summary statement of commissioning priorities for 14-19 residents in Halton will inform purchasing of provision in 2010/11.
	Roll out of specialist diplomas		107 learners are now engaged in diplomas. The following diplomas are available: Construction Built Environment, Society Health and Development, Media and Performing Arts, Information Technology, and Business Administration.
	Mapping the range of post-16 provision in Halton		School by school analysis of KS4 options is now completed. Further analysis required to inform commissioning.

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Ensure staff participate in a programme of Equality and Diversity training	Mar 2010 OD Universal & Learning Services and all DM's		Key staff have allocated training dates with the programme team.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	Mar 2010 OD Universal & Learning Services and all DM's		A number of staff have contributed to the Equality Impact Assessments on all strategy, policy and service areas.
Embed a system of stakeholder engagement, participation and consultation in all aspects of Service Delivery	Mar 2010 OD Universal & Learning Services and all DM's		We are engaging with schools through training programme to update school staff and governors.

UNIVERSAL & LEARNING SERVICES DEPARTMENT

Revenue Budget as at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	1,989	994	899	95	925
Premises	128	55	55	0	55
Supplies & Services	93	47	77	(30)	85
Transport	7	4	4	0	4
Agency Related Expenditure	16	11	6	5	6
Central Support	515	154	154	0	154
Service Recharges					
Independent School Fees	1,714	1,103	1,103	0	1,103
Inter Authority	748	0	0	0	0
Special Needs					
Speech Therapy	46	0	0	0	0
Total Expenditure	5,256	2,368	2,298	70	2,332
Reimbursements & Other Income	-41	-2	-2	0	-2
Schools SLA Income	-127	-64	-69	5	-69
Inter Authority Income	-565	0	0	0	0
Total Income	-733	-66	-71	5	-71
Net Expenditure	4,523	2,302	2,227	75	2,261

Comments on the above figures:

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

Employees: Staffing is currently under budget profile due to a small number of vacancies across the department, although this is partly offset by the use of external agency staff. It is important to note that the back-pay of 1% of salaries will impact on the quarter 3 monitoring reports.

Supplies and Services: Expenditure at Quarter 2 exceeds the budget profile primarily as a result of additional annual expenditure incurred on contracted services for professional fees in the Special Needs team.

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

STANDARDS FUND GRANTS – CENTRALLY RETAINED

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Ethnic Minority Improvement	11	5	5	0	5
Targeted Improvement	12	12	12	0	12
Making Good Progress	26	22	22	0	22
One to one tuition	191	126	6	120	6
Extended Schools	205	72	10	62	10
Sustainability					
Extended Schools Subsidy	48	8	0	8	0
Primary Strategy	650	229	186	43	186
Targeted					
Secondary Strategy	69	16	9	7	9
Targeted					
Early Years	180	112	0	112	0
Flexibility of free entitlement					
Music	210	152	95	57	95
Aim Higher	189	124	26	98	26
Key Stage 4	104	50	50	0	50
Engagement Programme					
National Challenge	29	26	26	0	26
Building Schools for the Future	50	0	0	0	0
Schools Connectivity / Broadband	7	7	7	0	7
Total Standards Fund	1,981	961	454	507	454

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES**As at 30th September 2009**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
General Sure Start Main	2,476	1,238	885	353	1,030
2 Year Old Free Entitlement	158	0	0	0	0
Ditton CC	566	278	229	49	236
Brookvale CC	519	260	303	(43)	335
Halton Lodge CC	443	222	235	(13)	247
Halton Brook CC	595	298	235	63	275
Kingsway CC	623	312	241	71	275
Warrington Road CC	93	47	45	2	48
Widnes All Saints CC	10	0	0	0	0
Our Lady of Perpetual Succour CC	15	7	6	1	6
Runcorn All Saints CC	10	5	2	3	3
Castlefields CC	10	0	0	0	0
Palacefields CC	70	35	15	20	15
Windmill Hill CC	80	40	81	(41)	81
Children's Centre General	720	360	232	128	261
Total General Sure Start & Children's Centres	6,388	3,102	2,509	593	2,812

OTHER EXTERNAL GRANT SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	25	18	18	0	18
Children's Workforce Development	56	15	11	4	11
Walking to School Initiative	4	0	0	0	0
IS Contact Point	267	62	62	0	62
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce Higher Level	130	65	60	5	82
Teaching Assistants	67	0	0	0	0
Arts Education Development	99	49	39	10	39
National Remodelling School Workforce	149	34	34	0	34
Basic Skills Quality Mark – Primary	4	0	0	0	0
Schools Music Service	17	7	7	0	7
Build Capacity for Leadership Succession	53	0	0	0	10
PE & Sports	580	290	237	53	241
Aim Higher	336	26	26	0	29
14-19 Advisory	493	168	168	0	173
Education Business Link	225	113	108	5	113
Neighbourhood Managers Project	59	25	25	0	29
Enterprise Game	128	64	54	10	57
14-19 Diploma	315	56	56	0	56
Parenting Strategy	50	3	3	0	10
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	53	31	22	31
Mental Health in Schools	220	6	6	0	11
Total Other External Funding	3,404	1,062	953	109	1,021

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 30th September 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Neglect – PACT	125	62	31	31	31
Barnardos Missing from Home	70	35	35	0	35
Teenage Pregnancy (Health)	157	78	0	78	0
Portage	16	16	0	16	5
Attendance	22	22	22	0	27
HITS	50	25	10	15	10
Vikings in the Community	38	19	17	2	17
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	22	0	22	0
Improved Education for Vulnerable Youngsters	40	20	6	14	15
Kingsway Literacy Development	355	178	53	125	53
Youth Activity	27	27	27	0	27
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	50	0	50	0
Unallocated Funds	71	36	0	36	0
Total LSP	1,165	639	204	435	229

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 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 CYP commissioning / finance team. Further support is provided by the LSP team in the Policy & Performance Division as well as individual project managers.

There are some projects which have been allocated working neighbourhood funds for the first four months of the year so the budgets have been profiled to reflect this.

CAPITAL PROJECTS CYPD at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
Asset Management Data	5	0	0	5
Fire Compartmentation	15	0	0	15
Capital Repairs	1,174	962	1,148	26
Contingency	178	43	43	135
Fairfield School	316	299	299	17
Asbestos Management	20	0	0	20
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	235	21	692
Our Lady Mother of Saviour School	100	0	0	100
My Place Children's Centre	1,625	206	206	1,419
General	58	0	0	58
Astmoor CC	25	16	16	9
Runcorn All Saints CC	8	0	0	8
St Augustine's CC	4	0	0	4
The Park CC	18	12	12	6
Windmill Hill CC	17	0	0	17
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	0	6	35
Early Years Childcare	217	82	82	135
School Access	98	13	13	85
Play-builder Capital	388	60	60	328
Moore Primary	290	29	29	261
Lunts Heath	63	60	0	63
Westbank School	80	76	0	80
Hillview School	94	72	0	94
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	62	62	223
Harnessing Technology	543	118	118	425
ICS Implementation	30	0	0	30
Info systems parents	3	1	1	2
Total Capital	6,559	2,479	2,249	4,310




Comments on the above figures:

There are still some capital schemes with no actual expenditure up to the end of Quarter 2.

It is important that these projects get underway as soon as possible and are closely monitored during the year, in order to ensure that the relevant capital allocations are fully utilized by the financial year end.

There are a number of schemes where the works will take place in the 2010-11 financial year as the funding is permitted to be carried forward.

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, <u>whether the milestone/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>