



Children and Young People Policy and Performance Board

**Monday, 22 February 2010 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

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

Chief Executive

BOARD MEMBERSHIP

Councillor Mark Dennett (Chairman)	Labour
Councillor 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 to be confirmed.

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

Part I

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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.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Children and Young People Policy & Performance Board

DATE: 22 February 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: 22 February 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 28 JANUARY 2010

79. Decision on the Statutory Consultation to close Halton High School - KEY DECISION

The Board considered a report of the Strategic Director, Children and Young People, on the outcome of the consultation on the closure of Halton High School.

The Board were reminded that, during consultation on future secondary provision in Halton, it was agreed that Halton High School be developed as an Academy. The proposal would mean that, subject to the successful completion of the current feasibility project and agreement of the Secretary of State, Halton Academy would open on 1 September 2010. The Lead sponsor and Co-sponsor were the Ormiston Trust and the University of Chester respectively.

Following the decision of the Board on 3 December 2009, Statutory Consultation commenced on 10 December 2009 and the representation period ended on 21 January 2010. A total of nine responses were received to the statutory consultation and all were in support of the proposal. Copies of the notes of consultation meetings which took place on 16 December 2009 and 12 January 2010 were available at the meeting together with notes on each of the pre-statutory meetings and responses received to the consultation.

Reason(s) for Decision

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

Alternative Options Considered and Rejected

Not applicable.

Implementation Date

31 August 2010

RESOLVED: That Proposals having been published in pursuance of the powers set out in section 15 and Part 2 of the Education and Inspections Act 2006 and The School Organisation (Establishment and Discontinuance of Schools) (England) Regulations 2007 as amended, and having had regard to the statutory guidance and to responses to consultation the following proposals be approved:-

- (1) with effect from 31st August 2010 Halton High School be closed subject to the Secretary of State's approval for an Academy to replace the school on 1st September 2010;
- (2) all pupils in Halton High at the time of closure on 31st August 2010 transfer to the Academy on 1st September 2010; and
- (3) the capital development of the Academy continues as part of the BSF Programme.

(Councillor Nelson declared a personal interest in the following item of business as he is the Chair of Governors for the Grange Nursery)

(Councillor Swain declared a personal interest in the following item of business as he is a Governor of Pewithall CP School and Chair of IEB at Farnworth Primary School)

(Councillor Harris declared a personal interest in the following item of business as he is a Governor of All Saints (Upton) C of E Primary School)

80. Capital Programme for Children and Young People Directorate 2010-11 - KEY DECISION

The Board considered a report of the Strategic Director, Children and Young People, providing a summary of the Capital Programme 2010/11 for the Children and Young People Directorate.

The total capital funding of £8,680,102, and how it was made up, was outlined within the report for Members' information, together with details of the works to be funded. In addition, it was noted that the Department for Children, Schools and Families (DCSF) had approved a further advance of £500,000 from 2010/11 schools capital grant funding as an initiative to stimulate the economy. An overview of the Schools Capital Programme for 2010/11 was included for Members' consideration.

Halton had obtained funding from the Big Lottery Fund to deliver MyPlace on behalf of the DCSF. This was a discrete project unrelated to general Lottery funding. Funding had been allocated by DCSF to support personalisation, closing the attainment gap and the move towards universal access to technology. In addition, £49,661 had been allocated to enhance

the existing children's centre at Warrington Road, in order to integrate PCT services with children's centre services.

Details of other funding allocations included in the report were:

- £197,999 Access Initiative Funding to address access issues within school curriculum and buildings
- £545,573 for further Early Years Childcare Capital to improve the quality of the environment in various early years and childcare settings
- £437,885 for Playbuilder Capital to provide new and the remodelling of existing playgrounds and equipment
- £116,880 to develop and deliver the core offer of Extended Schools services at Palace Fields Primary School

Reason(s) for Decision

To deliver and implement the capital programmes.

Alternative Options Considered and Rejected

Not applicable.

Implementation Date

Capital Programmes to be implemented with effect from 1 April 2010.

RESOLVED: That

- (1) the capital funding available for 2010/11, including those programmes where funding had been carried forward, be noted;
- (2) Council be recommended to approve the Capital Programme for 2010/11; and
- (3) the Revenue implications associated with the Big Lottery Fund be noted.

REPORT TO: Children and Young People Policy and Performance Board

DATE: 2 February 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 8th December 2009
2.00pm, Municipal Building Widnes

Present:

Gerald Meehan	Strategic Director of Children's Services (Co-Chair)
Ann McIntyre	Operational Director, Business Support and Commissioning
John Pearce	Divisional Manager, Planning & Performance, CYPD
Nigel Moorhouse	Operational Director, Specialist Services
Judith Kirk	Operational Director for Universal Learning, CYPD
Paula St Aubyn	Divisional Manager, Safeguarding, Quality and Review
Michelle Bradshaw	Halton & St Helens PCT
Jane Lunt	Halton & St Helens PCT
Mark Grady	Policy & Partnership Development Officer, Halton LSP
Dympna Edwards	Deputy Director of Public Health, Halton & St Helens PCT
Diane Sproson	Connexions
Kelly Byrne	Officer (minutes)

Apologies

Steve Collett	Chief Officer, Cheshire Probation Area (Co-Chair)
Tony Crane	Organisational Development Manager, HBC
Amanda O'Brien	Third Sector Lead Engagement Officer
Dave Howard	Connexions Greater Merseyside
Jackie Burns	Learning & Skills Council, Greater Merseyside
Gareth Jones	Youth Offending Team

In attendance

Jonathan Potter	Divisional Manager, Access
Mike Foy	Halton & St Helens PCT

Item		Action
1.0	<p>CAF Review</p> <p>CAF review included interviews children and young people, parents, and lead professionals involved with CAF during 2008-09. A statistical analysis of all 256 CAF's during the year and an audit tool looking at quality of documentation of a sample of 86 CAF's provided a broad picture of how CAF was operating in Halton</p> <p>A qualitative analysis highlighted a number of operational issues arising from the interviews. Feedback received was that most parents were clear about CAF, and those who were not said that this was because of the terminology used, clearer language would have been helpful. It was also felt by professionals that free venues would be helpful in arranging CAF meetings.</p> <p>The second part of the report focussed on statistical information and the quality audit. The highest proportion of CAFs completed were on boys,</p>	

	<p>and focussed on parenting issues.</p> <p>All agencies had been involved in CAF, however the implementation was patchy with some engaged individuals accounting for a disproportionately high percentage of CAF's. The split across agencies was in line with national expectations with Schools and PCT initiated about a third each.</p> <p>Recommendations to the Children's Trust were as follows:</p> <ul style="list-style-type: none"> • It was identified that it is crucial for staff to receive appropriate training and support to help them identify and deal with those cases that fall into levels of need 2 – 3a. • Clearer guidance is needed around the purpose of CAF as some people see it as a referral tool. <p>Discussion was held amongst the group and the following actions were identified:</p> <ul style="list-style-type: none"> • Project board to lead on the implementation of an action plan arising from the recommendations • Chair of project board to be appointed – should be from Children's Trust Board • Presentation to be delivered to next Head Teachers meeting • Work to be completed to understand levels of need 2 and 3 better, to look at gap in triangle • Bring out objections within system and identify mechanisms to have discussions around these • Presentation and draft action plan to be completed for next Children's Trust Board meeting <p>It was highlighted to the group that the report is not a public document as yet. An executive summary will be made available that can be shared. The action plan will be endorsed after it had been presented to the required meetings</p>	<p>JP</p> <p>JP</p> <p>JP</p> <p>JP</p> <p>JP</p>
2.0	Minutes and Action List from Children's Trust Executive Group meeting 20.10.09 including Actions List	
2.1	<u>Item 3.2 SDP 2 update</u> – business plan currently being drafted and will be presented to next Exec meeting	MB/DS
3.	Priorities	
3.1	<u>SDP Update - Young People are Physically, Emotionally and Sexually Healthy</u> Statistics show there has been an increase in breastfeeding, this may be due to targeted promotion from early pregnancy. Teenage sexual health services are planned for over the Christmas period. Next SDP meeting planned for January 2010.	
3.2	<u>SDP Update – All Young People are Successful when they Leave School</u>	

3.3	<p>Recently planned meetings were cancelled, TC and MB have had difficulty in getting together. Chairs to arrange dates for future meetings for next year.</p> <p><u>SDP Update – Children and Young People do Well Wherever they Live and Whatever their Needs</u></p> <p>Regarding WNF funding there have been applications from the 3rd Sector. GM and JK to discuss safeguarding SDP progress report</p> <p>The progress of the SDP groups as a whole was discussed among the group with the following points raised:</p> <ul style="list-style-type: none"> • JK felt that the priorities for SDP's 2 and 3 had similarities, and suggested that the 2 SDPs be brought together to cover the priorities jointly. • It was also suggested that the 4th Safeguarding priority needs to be covered by an SDP. This will focus on preventative services up to level 3a in particular CAF and locality working. • JK proposed holding SDP 2&3 meetings jointly. This may cause problems with governance and accountability but meetings could be aligned as there is some crossover in membership. • PStA to become co-chair of SDP4, along with a member of the Children's Trust Board • GM queried whether the 'reducing family poverty' priority should be dealt with separately. • Recommendation to Children's Trust Board regarding CAF and Safeguarding proposing the development of a fourth SDP 	<p>MB/TC</p> <p>GM/JK</p> <p>MB</p> <p>GM</p>
4. 4.1	<p>Decision Making</p> <p><u>LPSA Reward Grant</u> MG outlined the LPSA2 Reward Grant and potential areas of commissioning. Agreed areas to put forward and deadline for papers to be with LSP team by 5th January. Actions as follows:</p> <ul style="list-style-type: none"> • CAF Assessment to be examined (JP J Potter) • SDPs to look at credit unions (PStA/ Vicky Buchanan) • Keystage 4, bids to be forwarded (JK) • Care leavers and WNF priorities (DS) • NEET action plan (DS) • MG to send LPSA proposal template to everyone • Help with uniforms, AMc/MB to explore <p>MG to build up proposal to be submitted by 5th January 2010. Next SSP Chairs meeting on 13/01/2010, MG to send time of meeting to everyone.</p>	<p>JP/J Potter</p> <p>PStA/VB</p> <p>JK</p> <p>DS</p> <p>DS</p> <p>MG</p> <p>AMc/MB</p> <p>MG</p>

4.2	<u>WNF funding priorities</u> AMc updated the meeting that there have been no further developments on determining how funding should be spent.	
4.3	<u>Promotion of Children's Trust priorities</u> It was suggested that an element of the WNF spend could be used to promote the Children's Trust priorities. It was proposed that each of the SDP groups could share the cost, with a suggested contribution of £3,000 from each group. Proposed that a graduate work placement could be explored to help develop the Children's Trust website, JP to contact GC.	JP
5.	Information Items	
5.1	<u>Consultation on new statutory Children's Trust guidance and new Children and Young People's Plan regulations</u> The report and consultation document and summary were circulated for information, and members were asked to respond to the consultation. All comments/thoughts to be emailed to JP	ALL
5.2	<u>LSP Performance Management Framework</u> The report was presented to the group by Mike Foy and the contents were discussed. Format to go to LSP and Children's Trust Board. The new format will be used for reporting from Q3 2009-10.	MF/JP
5.3	<u>Multi agency auditing of practice</u> It was agreed for auditing to be completed 3 times a year, as the process has proved to be beneficial.	ALL
5.4	<u>LAA performance report</u> MG updated the group that the report was presented to the LSP last week, and LAA refresh will be taking place over the next 3 months.	
5.5	<u>Auditing of practice in CSC November 2009</u> The group were asked to feed back their thoughts on this report to GM and PStA	ALL
5.6	<u>Safeguarding processes within partner organisations</u> All agencies to summarise their current practices and send to PStA	ALL
5.7	<u>Commissioning Support Programme</u> The item was presented to the group in order to seek support of the Children's Trust. A change plan is to be developed, and this item to be tabled for the next Children's Trust Board meeting	
5.8	<u>BSF update</u> AMc updated on the latest developments. There is to be a joint arrangement with Warrington, which will create a considerable amount of savings. The first school build will commence in 2012.	
5.9	<u>Performance dashboard</u> The report was presented to the group for information, illustrating the	

5.10	<p>quarter 2 position</p> <p><u>Joint Improvement Support Plan and infant mortality rates</u> There will be a meeting on the 14th December with GONW to discuss the JISP</p>	
6.0	<p>AOB</p> <p>6.1 <u>Joint event between HSCB and the Children's Trust, February 2010</u> PStA updated the group on the event, which will be to raise the profile of the Children's Trust and it's linkages with HSCB. The group were asked to email Karen Hickey with their responses on attendance from their organisations. GM to inform Children's Trust Board.</p> <p>6.2 <u>CAA reports</u> MG informed the group that the reports would be available tomorrow</p>	ALL
6.	<p>Date and Time of Next Meeting:</p> <p>Tuesday 26th January 2010, 2.00pm Conference room 2, Municipal Building Widnes</p>	

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

DATE: 22 February 2010

REPORTING OFFICER: Strategic Director – Children & Young People

SUBJECT: Scrutiny Work Topics

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To outline the agreed scrutiny topics for 2010/2011

2.0 RECOMMENDATION: That topics are agreed

3.0 SUPPORTING INFORMATION

3.1 A range of discussions have taken place culminating in the item of scrutiny topics being on the agenda at the previous PPB on 4th January. Members were asked to suggest areas in which further scrutiny was required.

3.2 The following are the areas suggested for endorsement from the Policy and Performance Board

- Young Carers
- Enhancing services for disabled young people

3.3 Lead Officers for the scrutiny topics are

- Nigel Moorhouse, Operational Director for Children and Families (Young Carers)
- Judith Kirk, Operational Director for Learning and Achievement Services (Disabled Young People)

REPORT:	Children and Young People Policy and Performance Board
DATE:	22 February 2010
REPORTING OFFICER:	Strategic Director – Children and Young People
SUBJECT:	Update on Building Schools for the Future and Primary Capital
WARDS:	Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 This report seeks to provide a summary of progress to date in Building School for Future and Primary Capital in Halton.

2.0 RECOMMENDED: That

(1) the report is noted; and

(2) the Board requests a further update on BSF and PCP in September 2010.

3.0 SUPPORTING INFORMATION

- 3.1 Halton's Outline Business Case was approved in August 2009 and the Competitive Dialogue process then commenced. Following the evaluation of the Pre-qualification questionnaires, two bidders were approved to progress to the next stage of the procurement process, Invitation to Proceed with Dialogue (IPD1). The two bidders; the Local Transformation Partnership a consortia of Hotchief, Galliford Try and Vinci and the Halton and Warrington Learning Partnership led by Lang O' Rourke, have substantial experience of delivering previous BSF Programmes.
- 3.2 Invitation to Proceed with Dialogue was issued on 23rd October 2009. Since then the following meetings have been held with each bidder:

8 Design meetings for each school;
5 Partnering meetings;

- 4 Transformation meetings;
- 4 Legal meetings;
- 3 Finance meetings
- 3 ICT meetings;
- 2 Planning meetings; and
- 1 PE Sport and Culture meeting.

On 21st December each bidder presented a summary of the journey taken to an audience of Headteachers and other schools staff, Governors, Elected Members, Officers and Advisors.

- 3.3 The two bidders then submitted their bids by the deadline of Monday, 18th January 2010 at 12pm. Both bidders will deliver a formal presentation of their bids on 8th February 2010 at the Stadium and the evaluation of the bids will be completed and moderated by 12th February 2010. Once the evaluation has been completed the bidders will then progress to the next stage of Competitive Dialogue (Invitation to Proceed to Dialogue 2) from 22nd February 2010.
- 3.4 Halton and Warrington have agreed to procure a joint LEP to deliver both Halton and Warrington's BSF Programme, this will ensure that both Programmes are more marketable and there are economies of scale. In November 2009 Warrington's Readiness to Deliver submission was approved and the formal remit meeting for Warrington will be held in February 2010. At this point Warrington will formally enter the BSF Programme.
- 3.5 The current schedule is that the final bids are returned in June 2010 and that the contract is awarded in December 2010. Appendix A provides an outline of the proposed timeline for the BSF Programme.
- 3.6 Three key projects were approved through the Primary Capital Programme. It was agreed that the Primary Capital would be combined with BSF funding to complete the All Through school at The Grange. In addition, it was also agreed that All Saints Upton in Widnes be rebuilt. Contractors are due to commence on site on 1st February 2010 and it is estimated that the new building will be complete and open in November 2009, followed by the demolition and the completion of all the external works by the end of March 2011. The plans for the school can be seen in the virtual walk through.
- 3.7 The final project supported through PCP is the remodelling of Our Lady Mother of the Saviour. This is a joint project with Shrewsbury Diocese aimed at remodelling the school to ensure that the buildings and learning can transformed. Estimated completion for this project is April/May 2011.

4.0 FINANCIAL IMPLICATIONS

4.1 A key challenge for the PCP project at Our Lady Mother of the Saviour is the contribution of 10% the governors/Diocese must find without this funding the project cannot go ahead. The Diocese and the Local Authority are working together to secure this funding jointly.

5.0 RISK ANALYSIS

5.1 The Strategy for Change and Outline Business Case for Warrington are currently being developed. To try and ensure funding can be secured it is planned to complete these documents by the end of March 2010. This is a very challenging timescale. This work needs to be done to ensure funding is approved for the four first phase Warrington schools.

6.0 EQUALITY AND DIVERSITY ISSUES

6.1 Through BSF it is aimed to provide choice and diversity and to ensure that schools are fully accessible and inclusive.

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

Documents	Place of Inspection	Contact
BSF Strategy For Change Part 1 and 2	BSF Team 3 rd Floor Chester Building Grosvenor House Runcorn	Daniel Hennessy BSF Programme Director
BSF Outline Business Case	As above	As above
Primary Capital Strategy	Finance and Resources Division 3 rd Floor Chester Building Grosvenor House Runcorn	Lorraine Cox Divisional Manager Finance and Resources

Proposed Timeline

Appendix A

Close of Dialogue	21 st May 2010
Return of Final Bids	4 th June 2010
Appointment of Selected Bidder	24 th August 2010
Submit Final Business Case	9 th November 2010
Contract Award	7 th December 2010
Construction of Samples <ul style="list-style-type: none"> • Wade Deacon High School • The Grange School 	Spring 2011 – Sept 2012
Final Business Case for Phase 2	4 th November 2011
Construction of Phase 2 <ul style="list-style-type: none"> • The Heath a Specialist Technology College • The Bankfield School • Halton High (Academy) • Chesnut Lodge • Penketh Community High School • William Beamont High 	Winter 2011 – Sept 2013
Final Business Case for Phase 3	5 th October 2012
Construction of Phase 3 <ul style="list-style-type: none"> • Ashley School • Cavendish High School • Halton High (Academy) • St Chad's Catholic High school • Saints Peter and Paul Catholic College • The Bridge School • Padgate Community High School • Sir Thomas Boteler CE High School 	Winter 2012 – Sept 2014

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

DATE: 22 February 2010

REPORTING OFFICER: Strategic Director – Children & Young People

SUBJECT: New Council Structures – Children & Young People's Directorate

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To outline the new operational structure of the Children & Young People's Directorate with effect from 01.04.10.

2.0 RECOMMENDATION: That

i) PPB notes the new CYPD Structure

3.0 SUPPORTING INFORMATION

3.1 The Children & Young People's Directorate of the Council currently has four Departments, namely:

1. **Specialist Services** – Child protection, Children in Care, Children in Need, Children with Complex Needs and YOT.
2. **Universal & Learning Services** – School Improvement, 14-19 Strategy, Learning, SEN and Inclusion.
3. **Preventative Services** – Access to learning (Behaviour, Educational Welfare Officers, Pupil Referral Units etc); Integrated Youth Support; Children, Families and Extended Schools.
4. **Business Support & Commissioning** – BSF, Primary Capital, Management Information & Communication, Planning & Performance, Finance and School Services, Student Services.

3.2 The Efficiency Programme of the Council, undertaken with KPMG, will deliver the following:

- Reduced Managements Costs
- Bring together all Transactional and Non Transactional

(Administration and Policy/Performance) Council Services into “Centres of Excellence”.

- Broader spans of Management control
- Review all Council’s services in terms of their efficiency and effectiveness.

3.3 In light of the Efficiency Programme, the CYPD has reduced from four Departments to three, these are:

- Children & Families Services
- Learning & Achievement Services
- Children’s Organisation and Provision

3.4 A structure chart is enclosed as Appendix 1, which outlines the spheres of responsibility within this new structure.

3.5 The principle differences and outcomes this new structure is intended to achieve are:

3.5.1 A focus on early intervention and prevention for children and young people through the delivery of these services at a ‘Locality’ level. There will be two localities – Widnes and Runcorn.

3.5.2 A more integrated approach to Children with Complex Needs.

3.5.3 The delivery of Post 16 Learning, and the transferred commissioning function from the Learning & Skills Council

3.5.4 A dedicated commissioning function for Children’s Services separated from the delivery of services. This function is intended to commission both for the Children & Young People’s Plan for Halton and the Directorates Specialist Commissioning areas. The commissioning function will link closely with Adult Commissioning and the PCT.

3.5.5 Drawing together a range of capital and projects such as BSF and the Primary Capital Programme etc.

3.5.6 The Children’s Safeguarding Unit reporting direct to the Strategic Director in order to separate the delivery of Safeguarding Services from a review and auditing function.

4.0 POLICY IMPLICATIONS:

4.1 None.

5.0 FINANCIAL IMPLICATIONS:

5.1 The new Children & Young People Directorate structure makes a significant contribution to the overall savings that the Council needs to make over the next three years. The new CYPD structure is intended to equip the Council better in terms of both efficiency and delivering services in an increasingly integrated way.

6.0 RISK ANALYSIS:

6.1 The new CYPD Structure has to deliver a range of statutory duties that fall to the Council. The structural arrangements are set against the business critical factors that must be delivered.

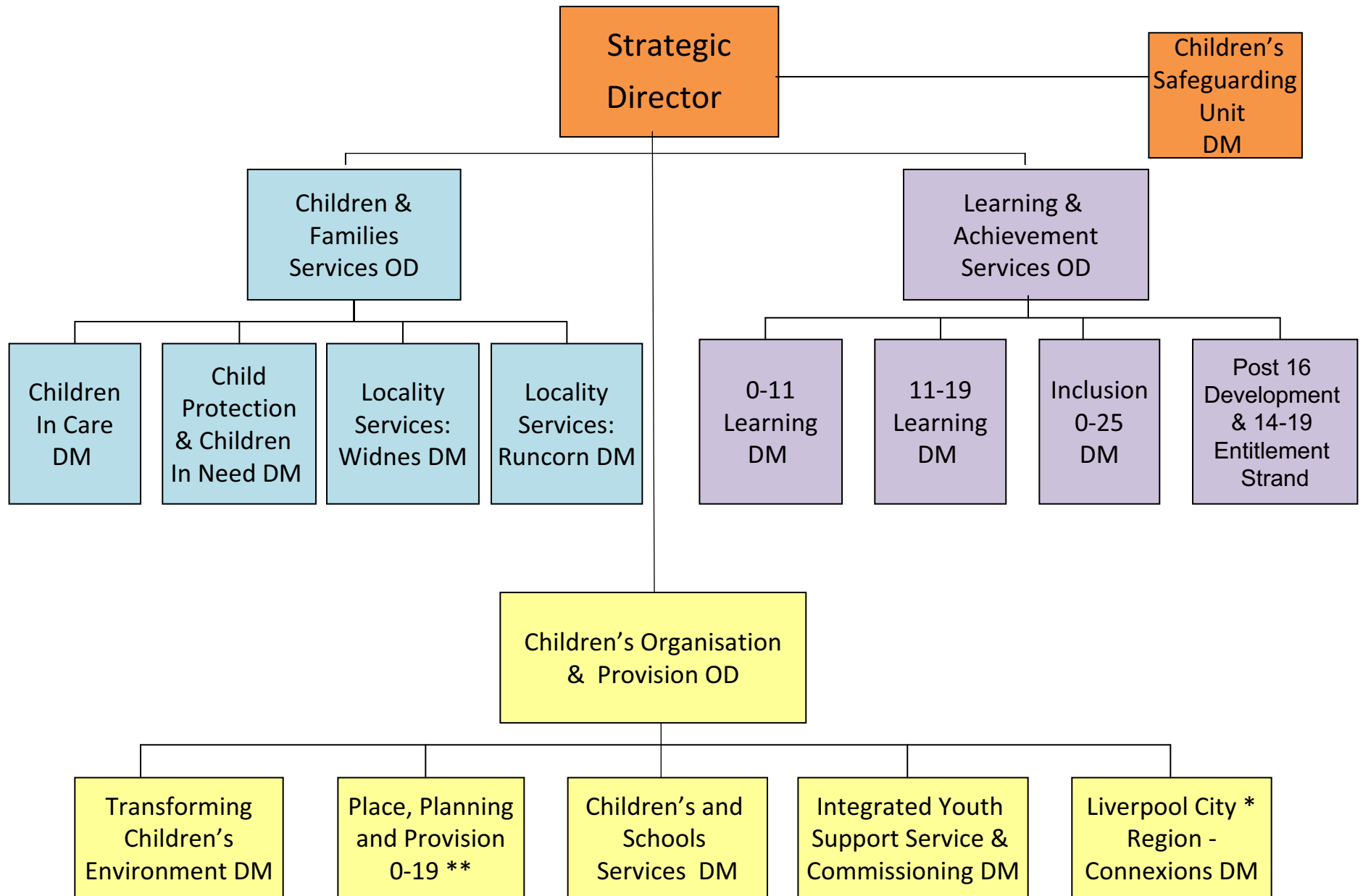
7.0 EQUALITY & DIVERSITY :

7.1 The new structure is intended to provide a range of services that 'Narrow the Gap' in terms of the performance of a range of vulnerable groups. All services must be accessible and inclusive.

8.0 BACKGROUND PAPERS:

8.1 Documents:	Place of Inspection	Contact
Council's Efficiency Programme	Municipal Building	Business Efficiency Team

APPENDIX 1 - CYPD OPERATIONAL DIRECTOR REPORTING ARRANGEMENTS



•Regional Post hosted by Halton Council
 ** Functional Areas

REPORT TO: Children and Young People Policy and Performance Board

DATE: 22 February 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 3rd 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 3rd 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 There are no background documents under the meaning of this Act.

Children and Young People Directorate

Quarter 3, 2009-10 Overview Report

1.0 Introduction

- 1.1 This report provides an overview of issues and progress within the directorate for the period ending 31st December 2009.

2.0 Key Developments

- 2.1 The following key developments have impacted on the work of the Directorate during the quarter;

- **Placement Strategy:** As part of the Children in Care Placement Strategy, the Executive Board has now agreed that payments to Foster Carers in Halton will significantly increase in September 2010. This should improve the ability to recruit and retain more carers. A revised marketing campaign is in place and will be launched in the New Year. (*Specialist Services Plan*)
- **Not in Education, Employment or Training (NEET):** The NEET figures have significantly reduced over the past 12 months. There has also been an improvement in the number of young people in EET from vulnerable groups such as Care Leavers, YOT and Teenage mothers. The improvement is largely due to a range of actions agreed within the NEET Strategy. These include implementation of HBC apprenticeships scheme, more flexible college provision and improved partnership working with Job Centre Plus. (*Preventative Services Plan*)
- **SEN Provision:** Informal consultation completed on the proposals for the Primary SEN Unit Provision. Request approved by the Executive Board to being formal consultation. The Statutory Notice of the proposals will be published in January 2010 and formal consultation will begin. Schools with SEN Unit provision named in the proposal are: The Grange Infant and Junior Schools in conjunction with the BSF plans for The Grange to become an all through school, The Brow Primary, Palace Fields Primary, Oakfield Primary, Simms Cross Primary, Weston Point Primary, Westfield Primary and Woodside. Implementation is due September 2010. It is proposed to discontinue SEN Unit provision at Moore Primary and Weston Primary from 31st August 2011. (*Universal and Learning Services Plan*)
- **Building Schools for the Future:** The authority entered in the procurement phase of the BSF Programme in 2009. The Invitation to Proceed with Dialogue was issued on 23rd October 2009. Design, Partnering, Transformation, Legal, Finance, ICT, Planning and PE Sports and Culture meetings have been held with each bidder. On 21st December each bidder presented a summary of the journey they had undertaken to an audience of Head teachers and other School Staff, Governors, Trade Unions, Elected Members, Officers and Advisors. (*Business Support and Commissioning Plan*)

3.0 Emerging Issues

3.1 The following emerging issues have been identified and will have an impact on the work of the Directorate;

- **Statutory Personal, Social, Health and Economic Education (PSHEE) 2011:** On 5th November Ed Balls confirmed the governments' proposal to make PSHEE statutory from September 2011. Building on the recommendations of an independent review and following extensive public consultations PSHEE will become a statutory part of the national curriculum at primary and secondary level for all young people for the first time in 2011. (*Preventative Services Plan*)
- **Home Access:** This programme begins its phased rollout across England in January 2010. Initially the programme will target learners in years 3 to 9 where the child is on free school meals. Nationally the programme aims to benefit more than 270,000 households by March 2011. Schools are being encouraged to support parents/guardians with their applications for laptops. (*Business Support and Commissioning Plan*)
- **Social Work Taskforce:** The Social Work Taskforce published its final report in November 2009 detailing 15 recommendations for transforming Children's Social Work, which will have significant implications for work force development and how we manage front line services. (*Specialist Services Plan*)
- **The White Paper for Education:** The Local Authority preparation to meet the demands of the White Paper for Education will be a key development. A strategic plan will be produced in response to this ensure that we continue to effectively support our schools. (*Universal Learning Service Plan*)

4.0 Service Objectives / Milestones

4.1 The majority of service objectives within the directorate are being delivered as planned and most notably positive progress has been made in regards to;-

- Milestones in improving young people's sexual health are progressing well. A strategy and action plan has been developing well during the third quarter with specific and targeted activities undertaken within schools and colleges involving the mobile outreach bus (V-RMZ) to widen access to community based services. The Teen drop-in has also started to provide services within schools offering a range of services from a number of professionals. It is envisaged that this service will roll out to all secondary schools across Halton. (*Service Objective PS2*)
- Milestones towards improving Educational Outcomes for children at all stages continue to make progress. In particular, the system to manage schools at risk of formal categorisation. There is a comprehensive system in place in line with the local authorities strategy for supporting an intervention. The cross-service monitoring group provides a 'team around the school' approach and Single schools updates are held to support the

- Maintaining effective Safeguarding processes milestones are on track. A multi agency short life task group has been set up and is working on a review and update of the neglect protocol. The group will agree minimum standards by March 2010. (*Service Objective SS3*)
- Milestones measuring progress towards developing in an Integrated Children's Workforce are mixed however making progress. As part of the CWDC One Children's Workforce Tool there has been a focus specifically on integrated working and with a follow up questionnaire the response for which was the best in the North West. Additional actions were identified as a result and have been integrated into the OCWT action plan. (*Service Objective BSC3*)

Of those objectives that have not progressed as planned those of most concern at this stage are;

- Recruitment of an Independent Reviewing Manager who will take the lead on implementing a system of reviewing children in need plans has been delayed. Post holder is expected to be in post by April 2010 and post will be implemented by June 2010. (*Service Objective SS4*)
- The development of a Joint Intelligence and Commissioning Unit was postponed awaiting the outcome of the Efficiency Review, failing to meet the target date in the milestone. A proposal to establish a virtual joint commissioning unit with the PCT and St Helen's will presented to the Children's Trust Board in January 2010. (*Service Objective BSC4*)
- Due to the extension to the Locality Pilot, the milestones in relation to evaluating the pilot have been delayed. The evaluation is expected to be presented in January 2010 with a strategy to be developed from the findings of the evaluation. (*Service Objective PS1*)
- Mapping post-16 provision in Halton has been delayed. The 14-19 partnership and Halton Borough Council Executive Board have agreed to a Collegiate framework to deliver the 14-19 reforms, however a series of complex scenarios have arisen since the announcement of the reforms impacting on the timescale of completing the mapping. (*Service Objective ULS5*).

5.0 Performance Indicators / Targets

5.1 The majority of performance indicators within the directorate are on target and most notably positive progress has been made in regards to;-

- NI066 Performance continues to meet the high standard of 100% of Children in Care cases, which were reviewed within timescales. The national average for 2008/09 was 90.9% and as a result Halton's performance is regarded as excellent for this indicator. (*SS Plan*)
- NI117 NEET figures have continued to reduce during Q3 and although not meeting the target, has seen a 3.8 percentage point decrease than the reported figure for 2008/09. (*PS Plan*)

- ULS LI1 The number of requests made during Quarter 3 have continued to meet the targets and it is expected that this indicator will meet the target at the end of the year. (*ULS Plan*)
- BPR LI23 There has been a continued increase in the use of the Joint Planning & Commissioning Framework taking the value of services commissioned further past the target for the year. (*BSC Plan*)

Of those performance indicators within the directorate that are not on target those of most concern at this stage are;

- SSLI8 The volumes remain high in Children in Need teams affecting the percentage change in the number from the baseline. It is unlikely that we will see any significant reduction in cases until Localities are rolled out and earlier intervention is embedded. (*SS Plan*)
- As reported in Q2, a number of attainment indicators failed to meet the challenging targets that were set. Performance generally however resulted in higher performance than the national average. Where performance has seen a decrease on 2007/08 data it remains either in line or an increase on previous years. All performance is being addressed through a detailed analysis of the results and support plans for schools. (*ULS Plan*)

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Universal & Learning Services
PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Universal & Learning Services Department third quarter period up to 31 December 2009. It describes key developments and progress against “key” 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 4.

2.0 KEY DEVELOPMENTS

2.1 Early Years Foundation Stage / Primary

The Early Years Review carried out in October. Sample schools and settings were visited with a focus upon transition practice between reception and year 1.

An analysis of data has highlighted the outcomes of pupil groups including vulnerable pupil groups. As a result there will be an increased focus upon the more able in Literacy.

Assessment for Learning continues to be a priority and will be addressed through a universal focus as well as bespoke work with schools requiring targeted support. This will include support for schools in the development of tracking systems.

2.2 Building Schools for the Future

BSF continues to move forward with stage 2 of the bidding process, as the two sample schools, Wade Deacon and The Grange, are working with design teams to support the building of two new schools that will transform learning and improve outcomes for young people in the future. Halton High is on track to become an academy in Sept 2010 and at the same time The Grange Comprehensive will become an all through Trust School.

2.3 SEN Provision

Informal consultation completed on the proposals for the Primary SEN Unit Provision. Request approved by the Executive Board to begin formal consultation. The Statutory Notice of the proposals will be published in January 2010 and formal consultation will begin.

Schools with SEN Unit provision named in the proposals are: The Grange Infant and Junior Schools in conjunction with the BSF plans for The Grange to become an all through school, The Brow Primary, Palace Fields Primary, Oakfield Primary, Simms Cross Primary, Weston Point Primary, Westfield Primary, Woodside. Implementation is due September 2010.

It is proposed to discontinue SEN Unit provision at Moore Primary and Weston Primary from 31st August 2011.

3.0 EMERGING ISSUES

3.1 Early Years Foundation Stage and Primary

Raising standards at EYFS and KS1:

- Continue to provide CPD / briefings for head teachers to ensure that they have a clearer understanding of Early Years practice regarding assessment and continuous provision.
- Ensure continued briefings for School Improvement Partners regarding specific questions around progress of pupils in Reception and Year 1.
- Continue to address issues around teaching and learning – specifically with writing to ensure that more able readers and writers meet national levels.
- Encourage school staff to attend either subject leader courses or training sessions for literacy.
- Develop a universal school understanding of AFL and use of data to populate tracking and inconsistency remains.




3.2 The White Paper for Education

The Local Authority preparation to meet the demands of the White Paper for Education will be a key development. A strategic plan will be produced in response to this to ensure that we continue to effectively support our schools.

3.3 The Efficiency Review and restructure of the Directorate

The transition arrangements to the new structure require managing over the coming months to ensure delivery of service.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	21		19		1		1
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Good progress is being made towards achieving most objectives/milestones. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	4		2		1		1
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For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
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There are no “Other” performance indicators reported by exception this quarter.

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.

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.




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 - Financial Statement
Appendix 4 - 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		Review of Early Years Provision has been undertaken and will Report in the new Financial Year, in line with Efficiency programme.
		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. Halton currently maintains 558 statements of SEN. SEN Budget meeting with schools to review funding formula for SEN to be arranged. Regional SEN Adviser visit to Brookfields Special School arranged – due to take place Spring Term 2010.
		Complete the review of Learning Difficulty and Disability (LDD) provision and support by March 2010		Informal consultation on proposals complete. Statutory Notice of the Proposals for SEN Unit provision to be published January 2010 and formal consultation process arranged.
		Further develop support service for 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		1:1 Curriculum support is provided for any CIC that requests it. Group activities are planned for during the holidays – capacity issues have meant that the previous programme was reduced.
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 project to provide a consistent framework for Early Years provision by March 2010		The Early Years Outcome Duty Steering group is an established team who have collaborated on a comprehensive action plan to support the achievement of Halton's statutory Early Years Outcomes duty targets. As a result 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 – Spring 2010.

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		<p>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 working with practitioners on the draft strategy and it is expected that this will be in place from March 2010. This information will be used to inform the deployment of support and intervention across private, voluntary and maintained settings.</p> <p>18 HBC Staff trained have been trained in ECERs and the LA has commissioned an audit to be undertaken in phases over the next 18 months. First phase of settings have been identified and have attended a briefing session.</p> <p>Seeking to introduce ECERs to maintained nursery schools in the Spring term 2010 as part of strategy for the rollout.</p>



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		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.
ULS 3	To Improve Educational Outcomes for all Children at Primary Level	Review and evaluate alerts and triggers system by March 2010		The final version has now been shared with schools although it 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 by the LA and accessed by schools to support their self-review process. The CSMG (Cross Service Monitoring Group) have seen a demonstration of the software – further demonstration planned for SMT. Expected to be in operation by the end of Spring term 2010.


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		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> <p>All targets for each school are deemed to be challenging with the majority being above FFT D. Where this is not the case there has been a very good reason e.g. a change in cohort.</p> <p>Some additional SIP days will be given to schools under floor target.</p>


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		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. The LA uses its powers of intervention including the issuing of warning notices and also undertakes school reviews as necessary. The Cross Service Monitoring Group (CSMG) provides 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> <p>The inspection by Ofsted of an LA designated school causing concern, where an IEB (Interim Executive Board) was put in place, resulted in an overall effectiveness outcome of good.</p> <p>The LA undertook 2 school reviews in Jan 2010 in schools where there are concerns in relation to standards.</p> <p>The systems and procedures linked to Schools Causing Concern are currently being audited. Audit outcomes expected by March 2010.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Engage schools in literacy and numeracy projects to improve standards by March 2010		<p>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.</p> <p>There was an issue relating to the attendance at CPD (Continuing Professional Development) for schools accessing the 'universal' training offer. However, there has been a slight increase on attendance at Literacy workshops/training sessions. There has also been more involvement of the DCSF in planning of training and more courses for Gifted and Talented. There is a continued focus on the differences between reading and writing with specific schools. Monitoring/evaluation of AFL continues. Feedback from Early Years Review prompted HT briefing around management of EY and also SIP CPD to prompt questions around appropriate progress in Reception/Year 1.</p>

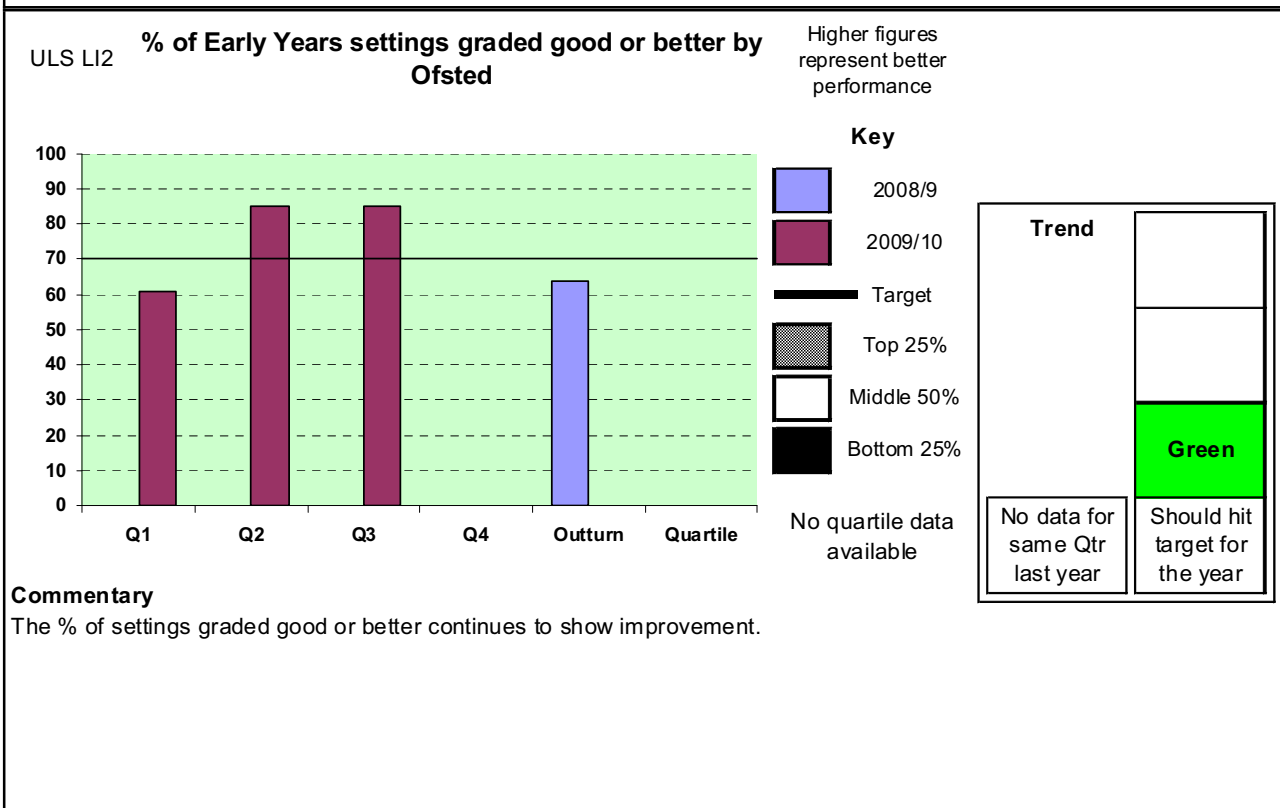
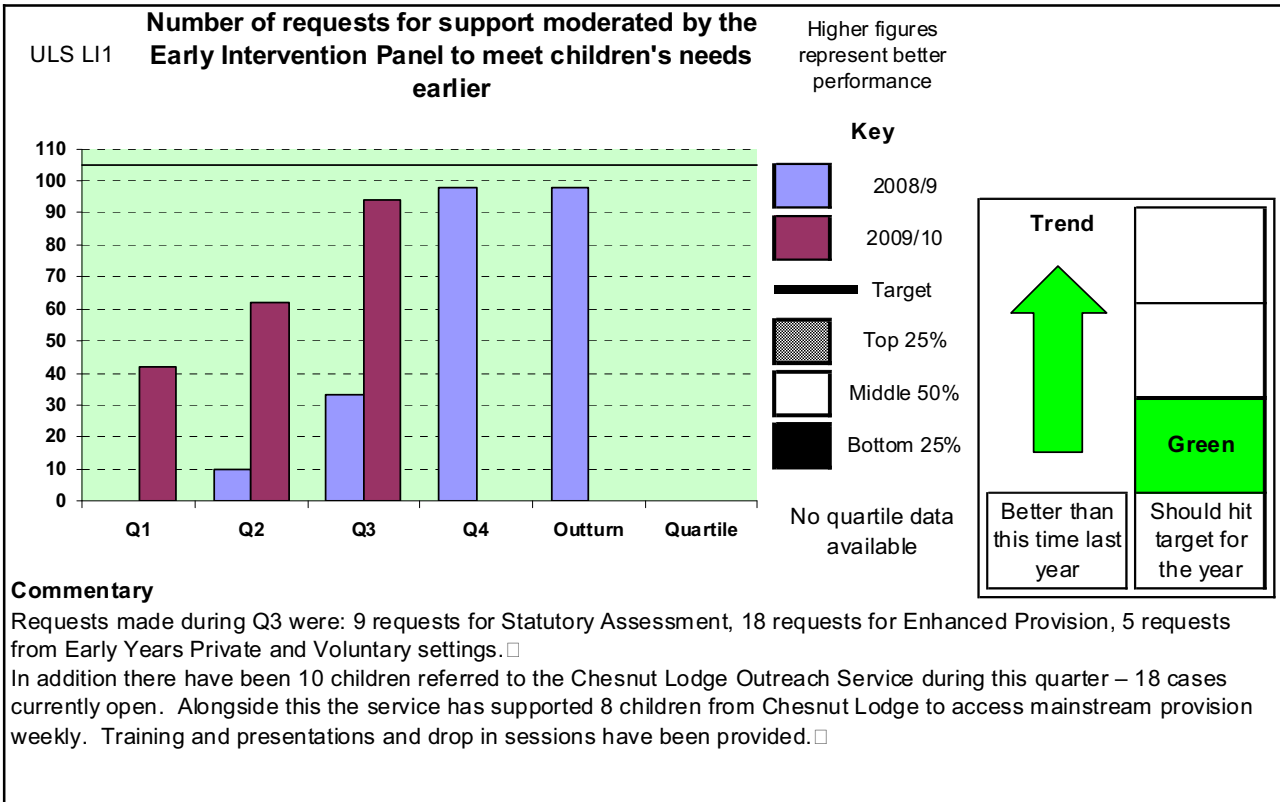
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ULS 4	To Improve Educational Outcomes for all Children at Secondary Level	Deliver Social, Emotional Aspects of Learning (SEAL) Programmes to targeted schools by March 2010	<input checked="" type="checkbox"/>	All secondary schools 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	<input checked="" type="checkbox"/>	Plans formulated and implementation underway including additional SIP days where appropriate.
		Review and evaluate alerts and triggers system by March 2010	<input checked="" type="checkbox"/>	The final version has now been shared with schools although it 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 by the LA and accessed by schools to support their self-review process. The CSMG (Cross Service Monitoring Group) have seen a demonstration of the software – further demonstration planned for SMT. Expected to be in operation by the end of Spring term 2010.

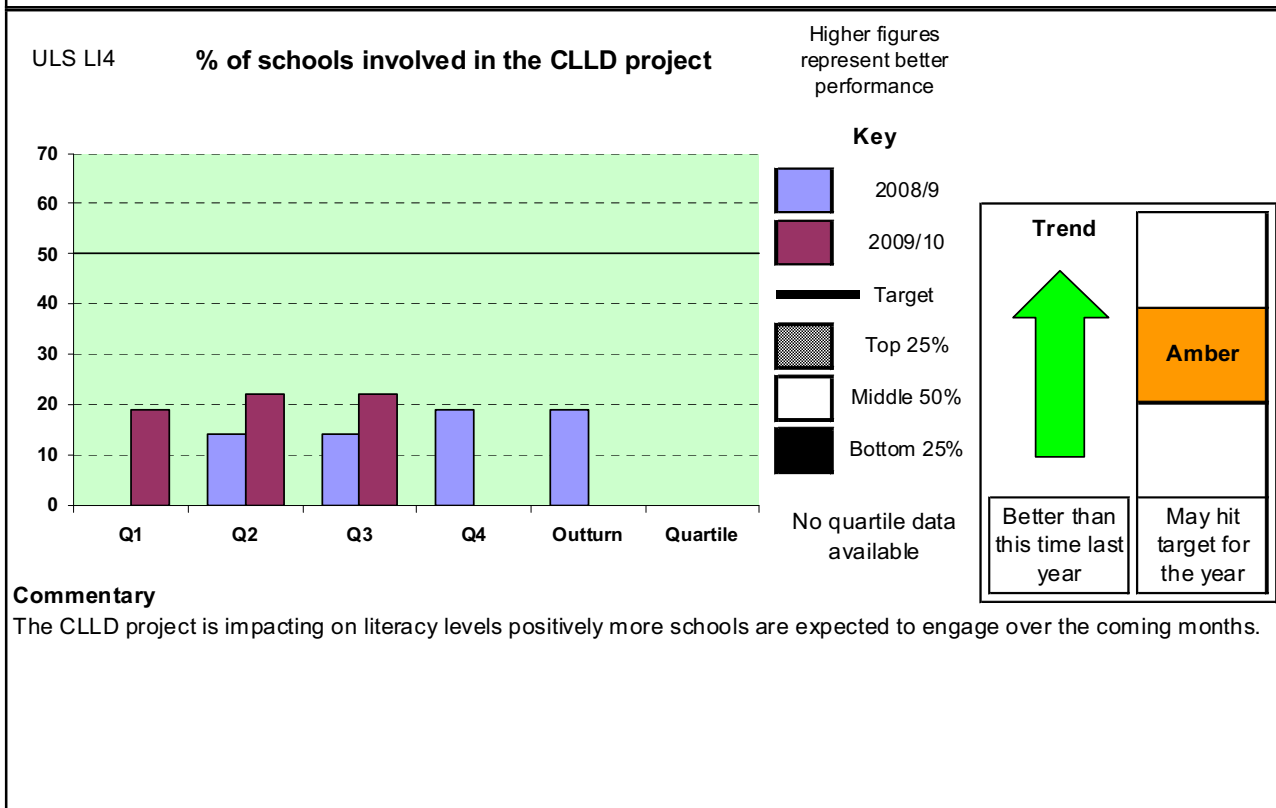
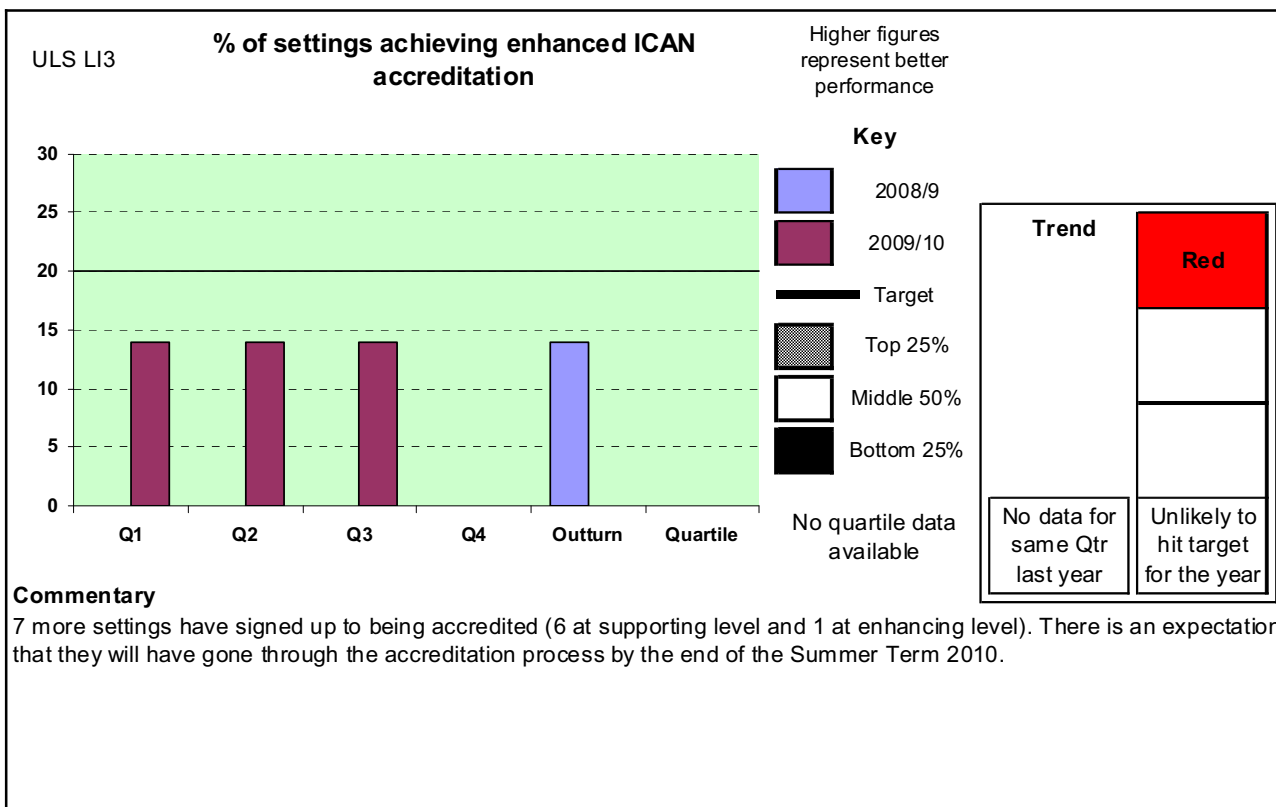
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Work with schools via the SIP process to ensure they set challenging targets by January 2010		<p>All SIPs are aware of the Statutory targets that need to be set and the level of challenge associated with them.</p> <p>All targets associated with 5 A* - C including English and maths are above FFT D. The majority (90%) of progress targets have also been set at or above FFT D.</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 (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.</p> <p>The systems and procedures linked to Schools Causing Concern are currently being audited. Audit outcomes expected by March 2010.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ULS 5	To Improve Outcomes Post-16	From emerging LSC/LA transitional arrangements pilot a demand led commissioning process for local provision based on need by March 2010		<p>Two key documents have been published that will support the transition:-</p> <ul style="list-style-type: none"> • The National Commissioning framework for 2011/12, the first end-to-end commissioning cycle that Local Authorities will be responsible for • Raising Expectation Action (react) High level guide for local authorities to commissioning and funding arrangements of post 16 provision. Implementation plans are underway including setting up systems, shadowing of LSC activity, inducting LSC transferees as part of the transition phase to ensure that there is a thorough understanding of the HBCs duties and powers under the new legislation. <p>Five subregional workstreams reporting to the Merseyside Directors of Childrens Services Group have been implemented to facilitate the transfer arrangements, these are :- Commissioning, Transition Workforce Stream, LLDD, Legal and Finance, Data, Online Prospectus and Common Application Process</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Collaboratively deliver a range of needs led diplomas at levels 1,2&3 by March 2010		There are 5 Diploma lines of learning being delivered collaboratively in Halton in the academic year 2009 - 2010 at Levels 1 and 2 with 5 schools and the college involved in delivery. Recruitment to Level 3 Diplomas is planned for first delivery from September 2013. The college is working in collaboration with the LA and schools in the development of Level 3 courses. Where an institution is not prepared to work within the borough's collaborative framework delivery is not authorised by the LA. This process has been tested by two schools, one amended plans to adhere to the collaborative framework and the other school agreed to review their structures before considering Diploma delivery further.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Map the range and quality of post-16 provision in the borough by March 2010	?	<p>The 14-19 partnership and Halton Borough Council (HBC) executive board have agreed to a Collegiate framework to deliver the 14-19 reforms however a series of complex scenarios have arisen since the announcement of the reforms which have delayed the mapping exercise and may not meet the deadline.</p> <p>The action remains to develop a collaborative curriculum model through Collegiate working based upon a planning assumption of the broader range of future post 16 provision for a 14-19 commissioning statement by July 10.</p>





Revenue Budget as at 31st December 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	1,492	1,296	196	1,317
Premises	128	96	99	(3)	100
Supplies & Services	93	70	95	(25)	98
Transport	7	5	7	(2)	7
Agency Related Expenditure	16	12	6	6	6
Central Support Service Recharges	414	310	310	0	310
Independent School Fees	1,664	1,350	1,356	(6)	1,356
Inter Authority Special Needs Speech Therapy	583	0	0	0	0
	46	0	0	0	0
Total Expenditure	4,940	3,335	3,169	166	3,194
Reimbursements & Other Income	-41	0	0	0	0
Schools SLA Income	-127	-95	-94	(1)	-95
Inter Authority Income	-565	0	0	0	0
Total Income	-733	-95	-94	(1)	-95
Net Expenditure	4,207	3,240	3,075	165	3,099

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 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.

Supplies and Services: Expenditure 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 31st December 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 Targeted	11	8	5	3	5
Improvement Making Good Progress	12	12	12	0	12
One to one tuition Extended Schools	26	19	19	0	19
Sustainability Extended Schools Subsidy	191	101	6	95	6
Primary Strategy Targeted	205	109	14	95	14
Secondary Strategy Targeted	6	5	0	5	0
Early Years Flexibility of free entitlement	639	338	265	73	265
Music Excellence Challenge	69	36	9	27	9
Key Stage 4 Engagement Programme	170	90	16	74	16
National Challenge Building Schools for the Future	210	158	125	33	125
Schools Connectivity / Broadband	157	83	37	46	37
	104	78	85	(7)	85
	29	29	29	0	29
	50	50	50	0	50
	7	7	7	0	7
Total Standards Fund	1,886	1,123	679	444	679

AREA BASED GRANT SCHEMES**As at 31st December 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	37	37	0	37
Choice Advisers	26	19	20	(1)	20
Education Health Partnerships	109	82	25	57	29
Extended Rights for Free Travel	47	35	0	35	0
Extended Schools	567	425	203	222	203
Secondary	80	60	60	0	60
Strategy – Behaviour & Attendance					
Secondary	205	154	225	(71)	225
Strategy – Central Co-ordination					
Primary Strategy – Central Co-ordination	205	154	92	62	92
School Improvement					
Partners	71	53	27	26	27
School Intervention	44	33	28	5	28
School Travel Advisers	17	13	0	13	0
Sustainable Travel to Schools	10	7	0	7	0
ICT Infrastructure	121	91	91	0	91
SEN	136	135	135	0	135
Training	25	19	0	19	0
Excellence in Cities	82	82	82	0	82
Behaviour & Improvement Programme	303	227	70	157	73
Missing from Education (EAZ)	9	7	3	4	3
School Support Staff	51	38	12	26	12
Behaviour Projects	132	99	107	(8)	107

Attendance	77	58	55	3	55
ABG Connexions	1,682	1,262	1,262	0	1,262
Designated Teacher Funding	10	7	0	7	0
TOTAL AREA BASED GRANT	4,049	3,097	2,534	563	2,541

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES

As at 31st December 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	2,229	1,547	1,467	80	1,467
Ditton CC	512	354	342	12	342
Brookvale CC	521	391	403	(12)	403
Halton Lodge CC	447	335	334	1	334
Halton Brook CC	588	375	375	0	375
Kingsway CC	618	364	356	8	356
Warrington Road CC	81	61	67	(6)	67
Widnes All Saints CC	0	0	0	0	0
Our Lady of Perpetual Succour CC	15	11	9	2	9
Runcorn All Saints CC	0	0	6	(6)	6
Castlefields CC	0	0	(3)	3	(3)
Palacefields CC	75	56	69	(13)	69
Windmill Hill CC	75	56	52	4	52
Children's Centre General	1,081	399	289	110	289
Total General Sure Start & Children's Centres	6,242	3,949	3,766	183	3,766

OTHER EXTERNAL GRANT SCHEMES

As at 31st December 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	50	27	27	0	27
Children's Workforce Development	56	21	21	0	21
Walking to School Initiative	4	4	4	0	4
IS Contact Point	267	200	179	21	179
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce	130	107	107	0	107
Higher Level Teaching Assistants	67	20	1	19	31
Arts Education Development	99	56	56	0	56
National Remodelling School Workforce	149	52	52	0	52
Basic Skills Quality Mark – Primary	4	3	0	3	0
Schools Music Service	17	13	8	5	8
Build Capacity for Leadership Succession	53	40	1	39	1
PE & Sports	560	419	376	43	376
14-19 Advisory Education	493	210	198	12	198
Business Link	225	169	161	8	161
Neighbourhood Managers Project	59	44	35	9	35
Enterprise Game	128	96	84	12	84
14-19 Diploma	315	80	77	3	77
Parenting Strategy	50	10	9	1	9
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	50	48	2	48
Mental Health in Schools	220	50	46	4	46

Connexions Transition Fund	120	78	78	0	78
Total Other External Funding	3,193	1,757	1,576	181	1,606

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 31st December 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	94	63	31	63
Barnardos Missing from Home	70	52	35	17	35
Teenage Pregnancy (Health)	157	118	8	110	8
Portage	16	16	2	14	4
Attendance	22	22	35	-13	40
HITS	50	37	38	-1	38
Vikings in the Community	38	28	31	-3	31
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	34	35	-1	35
Improved Education for Vulnerable Youngsters	40	30	10	20	10
Kingsway Literacy Development	355	266	200	66	200
Youth Activity	27	27	28	-1	28
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	75	0	75	0
Alcohol Related	25	19	6	13	6
Domestic Violence	71	0	0	0	0
Unallocated Funds	71	0	0	0	0
Total LSP	1,190	867	494	373	507

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 3 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 31st December 2009

	2009/10 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management Data	5	5	0	5
Capital Repairs	1,187	1,053	1,053	134
Contingency	161	93	98	63
Fairfield School	301	301	301	0
Asbestos Management	28	0	0	28
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	297	84	629
Our Lady Mother of Saviour School	0	0	0	0
My Place Children's Centre	1,325	411	305	1,020
General	0	0	0	0
Astmoor CC	25	16	16	9
Runcorn All Saints CC	9	0	0	9
St Augustine's CC	1	1	1	0
The Park CC	18	11	11	7
Windmill Hill CC	10	0	0	10
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	6	6	35
Early Years	216	91	92	124
Childcare				
School Access	98	34	34	64
Play-builder	388	63	63	325

Capital				
Moore Primary	288	159	159	129
Lunts Heath	63	60	60	3
Westbank School	83	76	75	8
Hillview School	92	85	86	6
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	64	64	221
Harnessing Technology	543	465	154	389
ICS	30	5	5	25
Implementation Info systems parents	3	1	1	2
Total Capital	6,064	3,430	2,801	3,263




Comments on the above figures:

There are still some capital schemes with no or little actual expenditure up to the end of Quarter 3.

It is important that these projects get underway as soon as possible and are closely monitored during the remainder of the financial 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 be rolled forward and take place in the 2010-11 financial year as the funding is permitted to be carried forward

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Business Support & Commissioning
PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Business Support & Commissioning Department third quarter period up to 31 December 2009. It describes key developments and progress against “key” 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 5.

2.0 KEY DEVELOPMENTS

2.1 Early Years Single Funding Formula

All local authorities were required to develop and implement an Early Years Single Funding Formula from April 2010. A formula had been developed in Halton and consultation had commenced with all Early Years Settings. In December 2009 all authorities were notified that the Minister for Children and Young People and Families had taken the decision to postpone the implementation of the Early Years Single Funding Formula by one year.

2.2 Halton High

In November 2009 pre-statutory consultation was undertaken by the local authority, supported by the proposed sponsors Ormiston Trust and the University of Chester. The consultation proposal was to close Halton High school with effect from 31st August 2010 on condition that the DCSF approve an Academy for 900 11 – 16 years with 200 post-16 places from 1st September 2010. There were no objections to this proposal. Executive Board therefore approved the commencement of the statutory consultation in December 2009.

2.3 Building Schools for the Future

The authority entered the procurement phase of the BSF Programme in 2009. The Invitation to Proceed with Dialogue was issued on 23rd October 2009. Design, Partnering, Transformation, Legal, Finance, ICT, Planning and PE Sports and Culture meetings have been held with each bidder. On 21st December each bidder presented a summary of the journey they had undertaken to an audience of Headteachers and other School Staff, Governors, Trade Unions, Elected Members, Officers and Advisors.

2.4 One Children's Workforce Tool (OCWT)

During the quarter a further exercise was undertaken to inform the One Children's Workforce Tool, developed by the Children's Workforce Development Council to help Children's Trust move towards an integrated workforce. Building on the work undertaken in Year 1 of the OCWT the questionnaires focused on integrated working practices and drilled down into areas such as Common Assessment Framework, Lead Professional and Team Around the Child.

Halton had an excellent take up with 143 practitioners completing the questionnaire, which was the highest response from any North West authority. An analysis of the responses has provided valuable information to help the development of integrated working practices. Halton has been put forward by the CWDC regional advisor as an example of good practice to be part of a national evaluation of the project by the University of the West of England.

3.0 EMERGING ISSUES

3.1 Halton High

Statutory consultation to close Halton High School on 31st August 2010 so that an academy can be established will be completed on 21st January 2010. The proposal to close the school is on condition that the Secretary of State approves the Academy. An Academy is established by the Secretary of State entering into a contract with a charitable company referred to as the Academy Trust. Approval is required for the Funding Agreement this provides the framework within which the Academy must operate. Work is being undertaken to complete and submit the Funding Agreement in February 2010.

3.2 The Heath

Statutory consultation on the proposal to expand the capacity of The Heath A Specialist Technology College from 210 Year 7 (1050 total capacity) pupils in 2009 to 270 (1350 total capacity). The consultation will be undertaken in January 2010.

3.3 Building Schools for the Future



The two bidders are required to submit their bids by Monday 18th January 2010. These bids will be evaluated. The second round of Competitive Dialogue meetings is then scheduled to commence on 22nd February 2010 and close on 24th May 2010.

3.4 Common Assessment Framework (CAF) Review

Following formal sign off by the Children's Trust Board on 14th January 2010 work will start on the implementation of the recommendations of the CAF Review. A strategic CAF Board will be established and link directly into the Children's Trust Board, overseeing the implementation of the action plan. This work will underpin the development of locality working and be a key enabler to establishing robust integrated working practices in Halton. An important part of the implementation will be to

develop an appropriately skilled workforce to meet the challenges of integrated working and help improve outcomes for children, young people and their families in Halton.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	16		13		1		2
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The majority (13) of milestones are on track to be achieved within set timescales, however, it is uncertain if 1 will and a further 2 will not. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	3		2		0		1
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All 4 “Key” performance indicators have been reported this quarter, however, that reporting sickness absence has not been allocated a traffic light as a target had not been set. Of the remainder 2 are on track to meet the annual target and 1 will not. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
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No “Other” performance are reported by exception this quarter.

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. However, progress against one mitigation

measure relating to objective BSC 3, To Develop an Integrated Children's Workforce, has been reported by exception this quarter.

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.

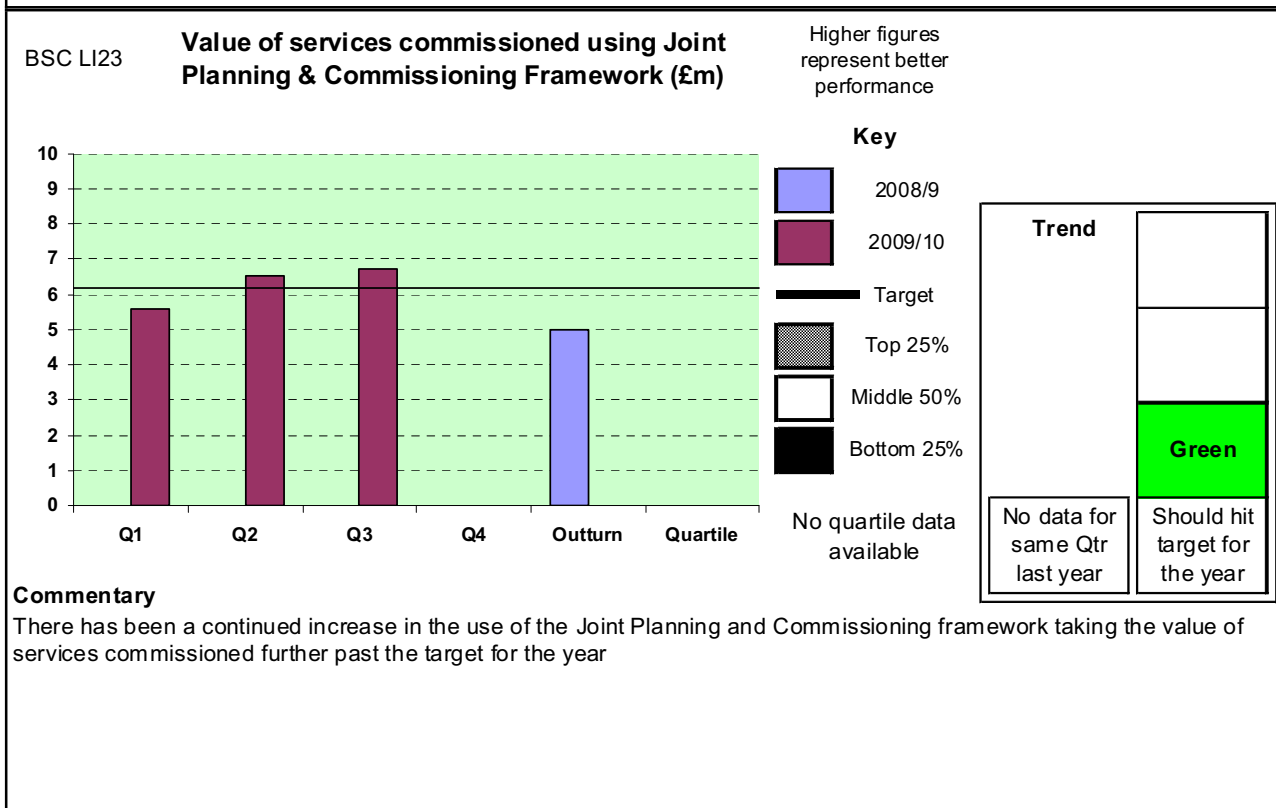
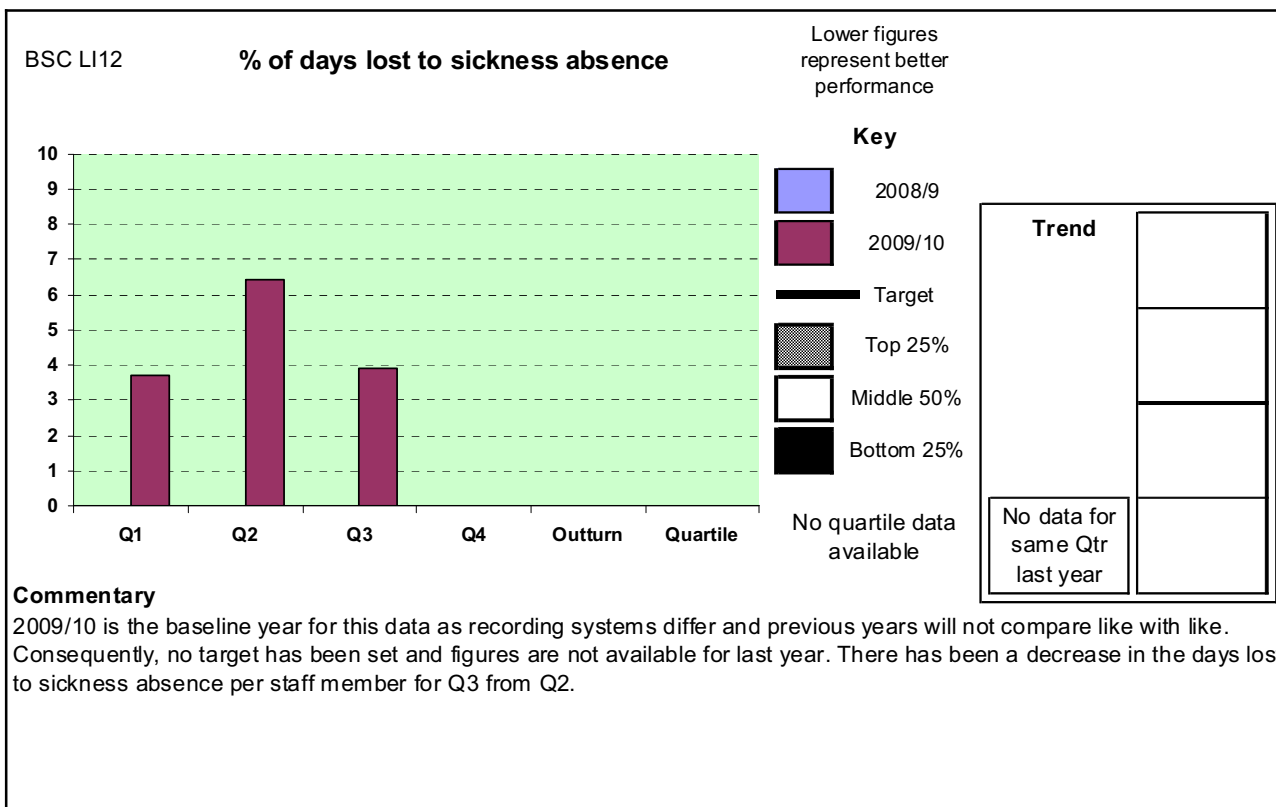
10.0 APPENDICES

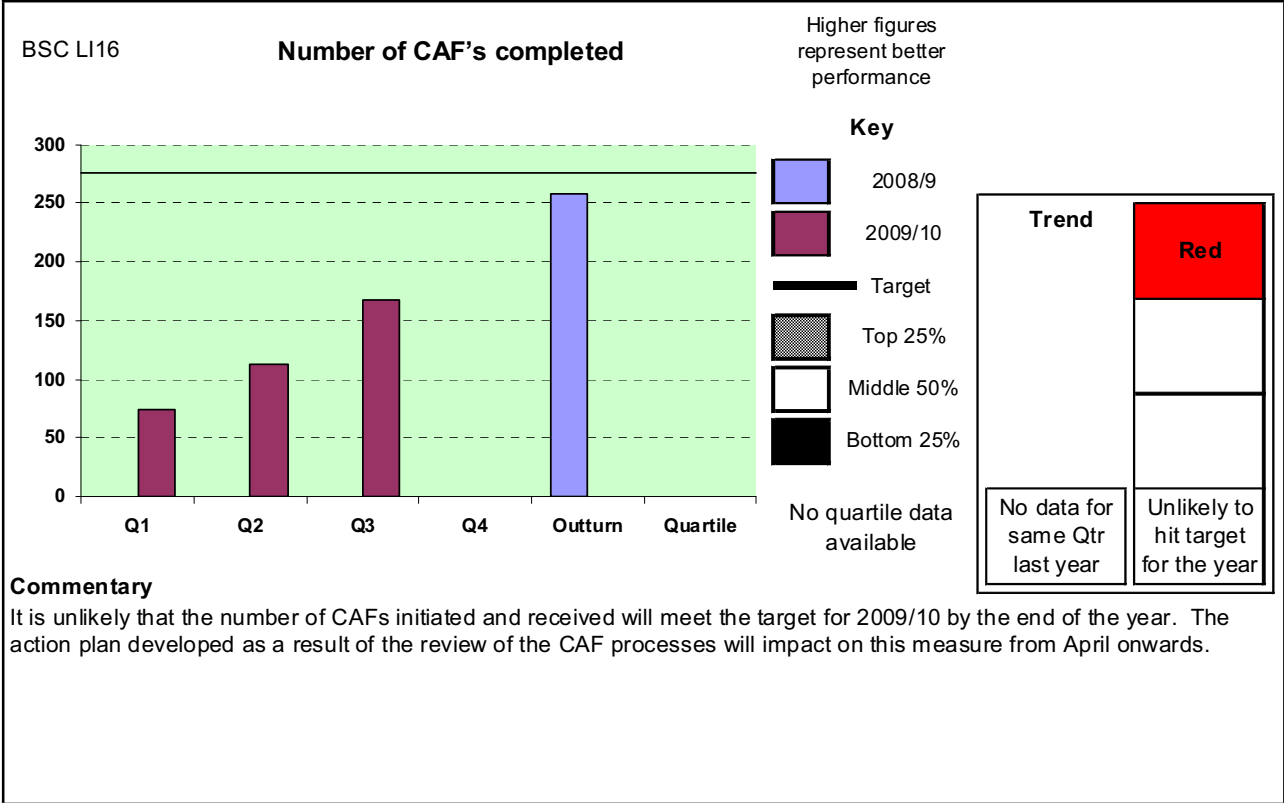
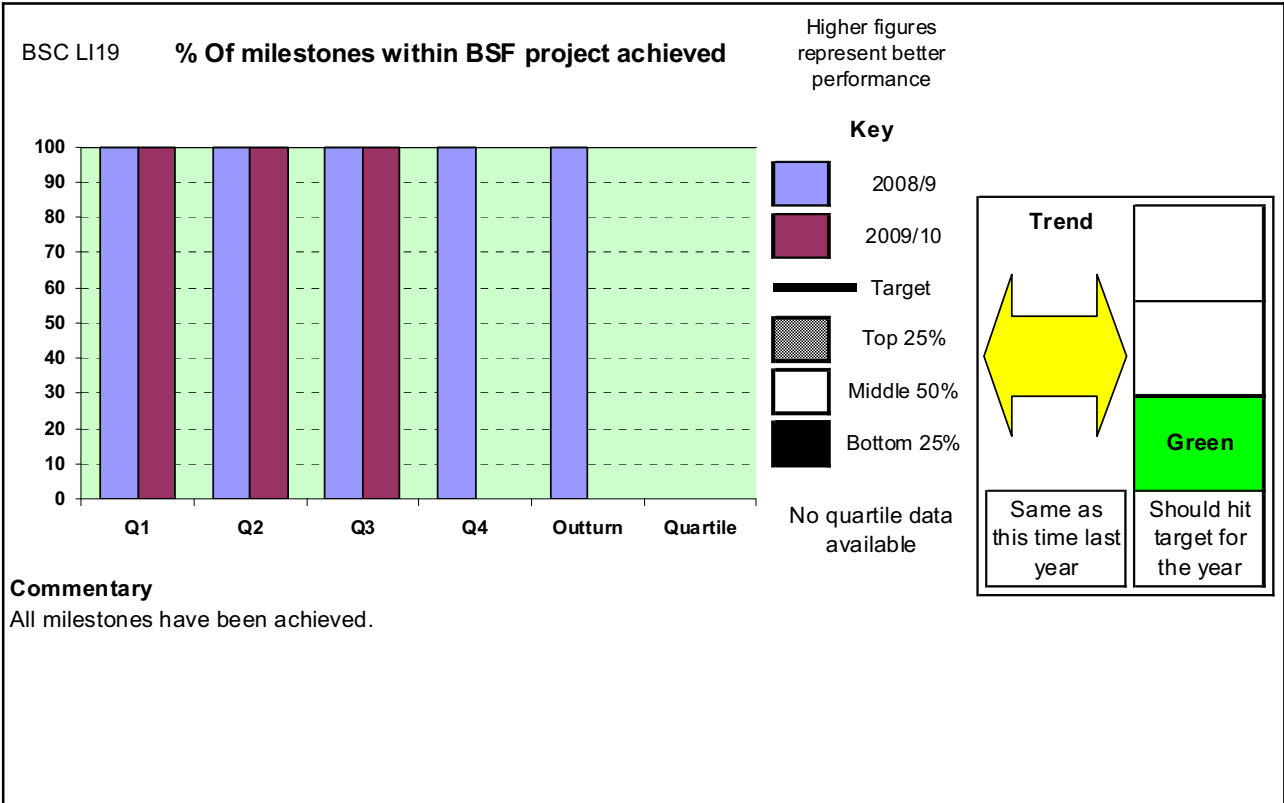
Appendix 1 - Progress against Objectives/ Milestones
Appendix 2 - Progress against Key Performance Indicators
Appendix 3 - Progress against Risk Control Measures
Appendix 4 - Financial Statement
Appendix 5 - Explanation of traffic light symbols

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		Bids for Child Care capital were received in December 2009. Prioritisation and allocation process commenced January 2010.
		Gain approval to commence the process of Primary School Re-Organisation by March 2010		Admissions for September 2010 received in November 2009. Analysis of requirements to be completed in February 2010.
BSC 2	To Manage Resources Effectively	Review of Directorate funding including schools in line with the efficiencies agenda by March 2010		All areas of directorate funding and school funding reviewed to identify efficiencies for 2010.
		Medium Term Financial Plan to be finalised for the Directorate by March 2010		Work commenced further development required to be completed during 2010/11.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Identify opportunities for income generation through traded services across the Directorate by March 2010		Trade Fair held to market traded services to schools with some success. Further work will be done to look at other opportunities to increase the level of traded services in Wave 2 of the Council's Efficiency Agenda.
		Establish a process to benchmark costs of services by March 2010		Level of school balances benchmarked against other local authorities both nationally and locally.
		Implementation of Care Assess and ESCR to be complete by March 2010		Projects are progressing well and on target to meet timescale.
BSC 3	To Develop an Integrated Children's Workforce	Submission of 'One Children's Workforce' project report to CWDC by June 2009		Submitted on time.
		Implement the OCWT Action Plan and complete all required actions by March 2010		All actions identified within the OCWT are on course for completion within timescale
		Establish a thorough baseline position of Workforce data for the Children's Trust by March 2010		There are still difficulties in establishing a baseline position due to the lack of available workforce data. Development of the Trent HR is required to overcome these problems

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Establish Workforce Development strand of JICU by March 2010		Workforce development strand of JICU will now be incorporated within the new Policy & Strategy Centre of Excellence and started with the appointment of the workforce development officer in September 2009.
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		Proposal to establish a virtual joint commissioning unit with the PCT and St Helen's presented to the Children's Trust Board in January 2010.
		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.





Objective Reference	Risk Control Measure	Progress	Commentary
BSC 3	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 have not been completed on a consistent basis. A review of the process has been completed and the information gathered during interviews completed has been used to inform the Recruitment and Retention Strategy which is currently going through the approval process.

Revenue Budget as at 31st December 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	2,757	2,068	2,009	59	2,032
Premises	873	429	423	6	423
Supplies & Services	723	542	665	(123)	706
Transport	48	36	32	4	32
Schools Transport	1,456	950	707	243	749
Redundancy Costs	625	293	293	0	293
Pension Costs	593	445	416	29	416
Schools Non Delegated Support Costs	128	18	13	5	13
Schools Contingency Costs	1,687	0	0	0	0
Central Support Service Costs	878	564	564	0	564
Commissioned Services	871	669	676	(7)	676
Asset Rental Support Costs	5,593	0	0	0	0
Revenue Contribution from Reserves	-837	0	0	0	0
Total Expenditure	15,395	6,014	5,798	216	5,904
Dedicated Schools Grant	-9,532	-7,149	-7,149	0	-7,149
HBC Support Costs	-208	0	0	0	0
Income – Deferred Grant Write Down	-92	-69	-89	20	-89
Reimbursements & Other Income	-449	-337	-485	148	-485
Schools SLA Income	-80	-80	-80	0	-80
Government Grant – Income	-80	-80	-80	0	-80
Total Income	-10,361	-7,635	-7,803	168	-7,803
Net Expenditure	5,034	-1,621	-2,005	384	-1,899

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 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.

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 3.

Supplies and Services: Expenditure at Quarter 3 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 offset by the additional income received from School's through Service Level Agreements.

Schools Transport: This budget relates to transport responsibilities to Schools and Colleges and current 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 3 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 below the Departmental budget by the end of the financial year.

STANDARDS FUND GRANTS – CENTRALLY RETAINED**As at 31st December 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	8	5	3	5
Targeted Improvement	12	12	12	0	12
Making Good Progress	26	19	19	0	19
One to one tuition	191	101	6	95	6
Extended Schools	205	109	14	95	14
Sustainability					
Extended Schools Subsidy	6	5	0	5	0
Primary Strategy	639	338	265	73	265
Targeted					
Secondary	69	36	9	27	9
Strategy Targeted					
Early Years	170	90	16	74	16
Flexibility of free entitlement					
Music	210	158	125	33	125
Excellence	157	83	37	46	37
Challenge					
Key Stage 4	104	78	85	(7)	85
Engagement Programme					
National Challenge	29	29	29	0	29
Building Schools for the Future	50	50	50	0	50
Schools	7	7	7	0	7
Connectivity / Broadband					
Total Standards Fund	1,886	1,123	679	444	679

AREA BASED GRANT SCHEMES**As at 31st December 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	37	37	0	37
Choice Advisers	26	19	20	(1)	20
Education Health Partnerships	109	82	25	57	29
Extended Rights for Free Travel	47	35	0	35	0
Extended Schools	567	425	203	222	203
Secondary	80	60	60	0	60
Strategy – Behaviour & Attendance					
Secondary	205	154	225	(71)	225
Strategy – Central Co-ordination					
Primary Strategy – Central Co-ordination	205	154	92	62	92
School Improvement					
Partners	71	53	27	26	27
School Intervention	44	33	28	5	28
School Travel Advisers	17	13	0	13	0
Sustainable Travel to Schools	10	7	0	7	0
ICT Infrastructure	121	91	91	0	91
SEN	136	135	135	0	135
Training	25	19	0	19	0
Excellence in Cities	82	82	82	0	82
Behaviour & Improvement Programme	303	227	70	157	73
Missing from Education (EAZ)	9	7	3	4	3
School Support Staff	51	38	12	26	12
Behaviour Projects	132	99	107	(8)	107

Attendance	77	58	55	3	55
ABG Connexions	1,682	1,262	1,262	0	1,262
Designated Teacher Funding	10	7	0	7	0
TOTAL AREA BASED GRANT	4,049	3,097	2,534	563	2,541

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES

As at 31st December 2009

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Halton Brook CC	588	375	375	0	375
Kingsway CC	618	364	356	8	356
Warrington Road CC	81	61	67	(6)	67
Widnes All Saints CC	0	0	0	0	0
Our Lady of Perpetual Succour CC	15	11	9	2	9
Runcorn All Saints CC	0	0	6	(6)	6
Castlefields CC	0	0	(3)	3	(3)
Palacefields CC	75	56	69	(13)	69
Windmill Hill CC	75	56	52	4	52
Children's Centre General	1,081	399	289	110	289
Total General Sure Start & Children's Centres	6,242	3,949	3,766	183	3,766

OTHER EXTERNAL GRANT SCHEMES

As at 31st December 2009

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	50	27	27	0	27
Children's Workforce Development	56	21	21	0	21
Walking to School Initiative	4	4	4	0	4
IS Contact Point	267	200	179	21	179
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce	130	107	107	0	107
Higher Level Teaching Assistants	67	20	1	19	31
Arts Education Development	99	56	56	0	56
National Remodelling School Workforce	149	52	52	0	52
Basic Skills Quality Mark – Primary	4	3	0	3	0
Schools Music Service	17	13	8	5	8
Build Capacity for Leadership Succession	53	40	1	39	1
PE & Sports	560	419	376	43	376
14-19 Advisory Education	493	210	198	12	198
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Parenting Strategy	50	10	9	1	9
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	50	48	2	48
Mental Health in Schools	220	50	46	4	46

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Total Other External Funding	3,193	1,757	1,576	181	1,606

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 31st December 2009

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Barnardos Missing from Home	70	52	35	17	35
Teenage Pregnancy (Health)	157	118	8	110	8
Portage	16	16	2	14	4
Attendance	22	22	35	-13	40
HITS	50	37	38	-1	38
Vikings in the Community	38	28	31	-3	31
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	34	35	-1	35
Improved Education for Vulnerable Youngsters	40	30	10	20	10
Kingsway Literacy Development	355	266	200	66	200
Youth Activity	27	27	28	-1	28
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	75	0	75	0
Alcohol Related Domestic Violence	25	19	6	13	6
Unallocated Funds	71	0	0	0	0
Total LSP	1,190	867	494	373	507

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 3 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 31st December 2009

	2009/10 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management Data	5	5	0	5
Capital Repairs	1,187	1,053	1,053	134
Contingency	161	93	98	63
Fairfield School	301	301	301	0
Asbestos Management	28	0	0	28
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	297	84	629
Our Lady Mother of Saviour School	0	0	0	0
My Place Children's Centre	1,325	411	305	1,020
General	0	0	0	0
Astmoor CC	25	16	16	9
Runcorn All Saints CC	9	0	0	9
St Augustine's CC	1	1	1	0
The Park CC	18	11	11	7
Windmill Hill CC	10	0	0	10
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	6	6	35
Early Years	216	91	92	124
Childcare				
School Access	98	34	34	64
Play-builder	388	63	63	325

Capital				
Moore Primary	288	159	159	129
Lunts Heath	63	60	60	3
Westbank School	83	76	75	8
Hillview School	92	85	86	6
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	64	64	221
Harnessing Technology	543	465	154	389
ICS Implementation	30	5	5	25
Info systems parents	3	1	1	2
Total Capital	6,064	3,430	2,801	3,263




Comments on the above figures:

There are still some capital schemes with no or little actual expenditure up to the end of Quarter 3.

It is important that these projects get underway as soon as possible and are closely monitored during the remainder of the financial 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 be rolled forward and take place in the 2010-11 financial year as the funding is permitted to be carried forward.

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Preventative Services
PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Preventative Services Department third quarter period up to 31 December 2009. It describes key developments and progress against “key” 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 Healthy Schools

Schools have received initial training regarding the new Healthy Schools Enhanced Model and further training will be delivered to support schools through the various phases of model. There is a need to establish data sets for schools to utilise in the development of their priorities to support the Children’s and Young People’s Plan.

2.2 Children’s Centres

Children’s Centres are supporting the reduction of child poverty through the provision of a comprehensive range of employment support to families through job vacancy boards, internet access and free phone service in partnership with Jobcentre Plus (JC+). Over the last quarter a new service has been developed which has resulted in JC+ delivering lone parent and partner interviews from all Children’s Centres in Halton. This new project ensures that disadvantaged families are able to access an enhanced level of support which includes adult learning, training, benefit and debt advice and childcare. The new service was launched in December 09 and initial feedback from families and JC+ has been positive.

Upton Children’s Centre was given Full Core Offer approval, following a ½ day visit from Together for Children regional advisor. The visit included the scrutiny of Business Plans, service delivery and partner interviews.

2.3 Early Years

Early Years Single Funding Formula (EYSFF), which will 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 was carried out in December 2009. The feedback on the formula principles was positive, however, a decision was taken in December, by the Children's Minister to postpone the implementation of the SFF until April 2011.

The extension of the three and four year old free entitlement will become universal from September 2010. From February the Early Years team will start a series of visits to childcare providers to assess their readiness to deliver the extended free entitlement, these visits will help providers develop the necessary capacity. The Early Years free entitlement has also been extended to include 70 of the most vulnerable 2 year olds from September 2009. The Halton referral model has been commended by GONW as an example of good practice.

The Early Years Team have developed a scoring system to prioritise the bids for Childcare Capital funding, this will allow us to use the childcare capital funding to meet the childcare agenda priorities of extended free entitlement, improved quality and the effective delivery of the EYFS

2.4 NEET

NEET was significantly reduced falling from 13.47% in November 2008 to 9.43% in November 2009. There has also been an improvement in the number of young people in EET from vulnerable groups such as Care Leavers, YOT and Teenage mothers. The improvement is largely due to a range of actions agreed within the NEET Strategy. These include implementation of HBC apprenticeships scheme, more flexible college provision and improved partnership working with Job Centre Plus.

3.0 EMERGING ISSUES

3.1 Statutory PSHEE (Personal, Social, Health and Economic Education) 2011

On the 5th November Ed Balls confirmed the governments' proposal to make PSHEE statutory from September 2011. Building on the recommendations of an independent review by Sir Alasdair Macdonald and following extensive public consultations, PSHE, will become a statutory part of the national curriculum at primary and secondary level for all young people for the first time in 2011.

Sex and Relationship Education (SRE) is one important constituent element of PSHE education. As well as being crucial to the drive to reduce teenage pregnancy it is vital for the healthy development of every child and young person. The Government supports three important principles underpinning Sex and Relationship Education:

- Schools can continue to be able to tailor the curriculum in the ways they think best suit their pupils;
- School governing bodies can retain their right to determine their own approach, in accordance with the ethos of their school;
- The arrangements put in place appropriately recognise and

Parents currently have the right to withdraw their children from SRE up until the age of 19. The Government supports this right but believes that the age should be lowered. Following discussions with parents, young people and faith groups, the Government will bring forward legislation to lower the age to 15. A majority of parents polled on this subject supported a lower age.

Implications for Schools:

- School Governing Bodies will also retain the right to ensure that PSHE teaching reflects the ethos and values of the school. However, this must be consistent with the core entitlement of PHSE. They will be expected to speak to parents when setting their curriculum and the Government believes that it is important to allow schools to shape the curriculum
- Schools can continue to be able to tailor the curriculum in the ways they think best suit their pupils
- School governing bodies can retain their right to determine their own approach, in accordance with the ethos of their school; and
- The review group recommended that the statutory content (for secondary schools) should be based on the current non-statutory programmes of study for 'personal well-being' It also made it clear that the statutory content for primary schools should be based on new programmes of study for personal well-being, developed by the Qualification and Curriculum Authority (QCA) in the context of Jim Rose's review of the primary curriculum.
- The arrangements put in place appropriately recognise and respect the rights of the very small minority of parents who already withdraw their children, and of those parents who might want to do so in future from SRE.
- Governing bodies retain the right to determine their school's approach to SRE and in doing so:
 - I. They should ensure this can be delivered in line with the context, values and ethos of the school, but in a way that is also consistent with the core entitlement to PSHE education.
 - II. Governing bodies should also retain the duty to maintain an up-to-date SRE policy, which is made available to inspectors, parents and young people.
 - III. Governing bodies should involve parents and young people (in the secondary phase) in developing their SRE policy, to ensure that this meets the needs of their pupils, and reflects parents' wishes and the culture of the communities they serve.

3.2 Drug Education for Schools - Consultation

The DCFS have published guidance for schools upon which they are currently consulting. Details of the consultation have been sent to schools. The consultation will end on the 15th February.

3.3 Young Peoples Substance Misuse

Halton submitted Halton’s Young Peoples Substance Misuse Treatment Plan 2010 to the National Treatment Agency. We will be expecting feedback at the end of January 2010. Within the plan we have identified that there is a need to develop services to children & young people who are affected by parental substance misuse. A working group is now being developed to explore the development of a service model to meet the needs of these young people.




3.4 Children’s Centres

The pilot health visiting project at Warrington Road Children’s Centre has continued to develop well during this period with final building plans being agreed by partners, it is anticipated that the pilot will commence in March 2010. This pilot initially involves a re-design of the health visiting service to provide a new geographical approach to service delivery in partnership with Children’s Centres. The pilot would develop an integrated approach to front line working offering universal, targeted and specialist support to children and families.

The Apprenticeships, Skills, Children and Learning Bill received Royal Assent in December 09; this Bill ensures that Children’s Centres are permanent providing universal mainstream services for families. The new legislation requires local authorities to work in partnership with PCTs and Jobcentre Plus to:

- Establish and maintain sufficient children’s centres to meet local need
- Ensure that Children’s Centres have an advisory board representing parents/carers of children, service providers and the local community.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	26		22		1		3
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Good progress overall towards meeting the milestones for objectives. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	3		3		0		0
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All “Key” performance indicators are on track to meet annual targets. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	3		0		2		1
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Three “Other” performance indicators have been reported by exception in quarter 3. It is uncertain that two will meet their targets whilst one will not. 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. However, a control measure related to objective PS3 (To reduce NEET and improve the employability of our young people) has been reported by exception this quarter.

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.


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
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 2010		Evaluation to be presented in January 2010.
		Implement strategy for Locality Working from January 2010		Strategy to be developed from evaluation findings.
		Establish early intervention pathways across children 0 – 5, school age, and 13 –19 outside of schools settings by March 2010		Following the recent CAF audit and review, pathways will be developed in line with key recommendations.
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		A strategy and action plan has been developing well during Q3, with specific and targeted activities undertaken within schools and colleges involving the mobile outreach bus (V-RMZ) to widen access to community-based services. The Teen drop-in has also started to provide services within schools offering a range of services by a number of professional to provide access to services to meet the needs of young people within a school setting. It is envisaged that this service will roll out to all secondary schools across Halton.




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Implement quality standards at Key Stage 3 for SRE as recommended by the Teenage Pregnancy Unit by March 2010		<p>Key Stage 3 SRE GONW pilot evaluation completed by John Moores University 20th October and disseminated across the North West.</p> <p>Further evaluation to be undertaken by John Moores University.</p> <p>Date for the roll out of the resource by GONW out on hold whilst awaiting the DCFS publication of SRE guidance for schools. Halton has been involved in the piloting and the development of the resource and still expect to meet the deadline set.</p>





Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		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		<p>The commissioning of Brook Advisory and the launch of V-RMZ is ensuring that hot spot wards are targeted.</p> <p>In partnership with Halton & St Helens PCT BROOK advisory service has been commissioned to offer a range of services targeting young people who require access to sexual health services. Brook will be operating across Halton in areas and times that meet the needs of individuals.</p> <p>VRMZ has continued to develop in Q3 and is operating through the weekend in hotspot areas. The outreach team are also working in partnership with the Fire and Rescue "On the street" team which is also a commission from CYPD.</p>
PS 3	To reduce NEET and improve the employability of our young people	Implement Working Neighbourhoods Fund apprenticeship scheme by March 2010		The scheme is now operational and impacting positively upon NEET figures with young people engaged in employment and training as a result.


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 decision to award the new Youth Service contract was made in December 2009. A transition plan has now been developed to ensure a smooth transition between Connexions and Action For Children. Whilst this activity is undertaken we are working to ensure that no impact will be made on the delivery of services to young people. Action For Children will officially start delivering the new youth service from 1 st March 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. During Q3 there was a range of activities to recruit young people to participate in the UKYP. Over 45 young people took part which resulted in 6 standing as candidates. The elections are due to take place on 27 th January 2010 with the announcement on 28 th January 2010.



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Embed access to targeted youth support by March 2010	<input checked="" type="checkbox"/>	Targeted Youth Support activities are in place in order to ensure equality of access based on specific need.
		Undertake a locality pilot with targeted interventions for young people who are NEET or at risk of becoming NEET by March 2010	<input checked="" type="checkbox"/>	Targeted interventions have taken place which has improved NEET in both general and vulnerable groups.
		Establish a system to ensure targeted interventions are in place for young people at risk of NEET by March 2010	<input checked="" type="checkbox"/>	The at risk matrix is to ensure interventions are targeted and based upon need.
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	<input checked="" type="checkbox"/>	ACCE profile was undertaken in conjunction with Halton's DAT. The analysis is currently being formulated and a report will be compiled for dissemination in Q4 This report will inform the developments of a review of the current young people's treatment service. The 2010 Young People's Substance Misuse Treatment Plan was submitted in December 2009 and we are currently awaiting feedback from the National Treatment agency.


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Develop relevant and accessible information for young people on drugs and alcohol, their effects and support services across Halton by March 2010	<input checked="" type="checkbox"/>	Young people have been involved in the design of a range of marketing and communication information including a range of radio and media campaigns. These campaigns were used prior to Christmas informing young people and parents on alcohol and risk taking behaviour linked to sexual health and teenage pregnancy. As part of the campaign information was made available to parents to assist them in talking to their children on a range of issues throughout the party season. Helplines and information about when services would be open for young people throughout the holiday period was also promoted.
		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	<input checked="" type="checkbox"/>	The recent CAF review will inform the development of protocols which are on target to be in place within timescales

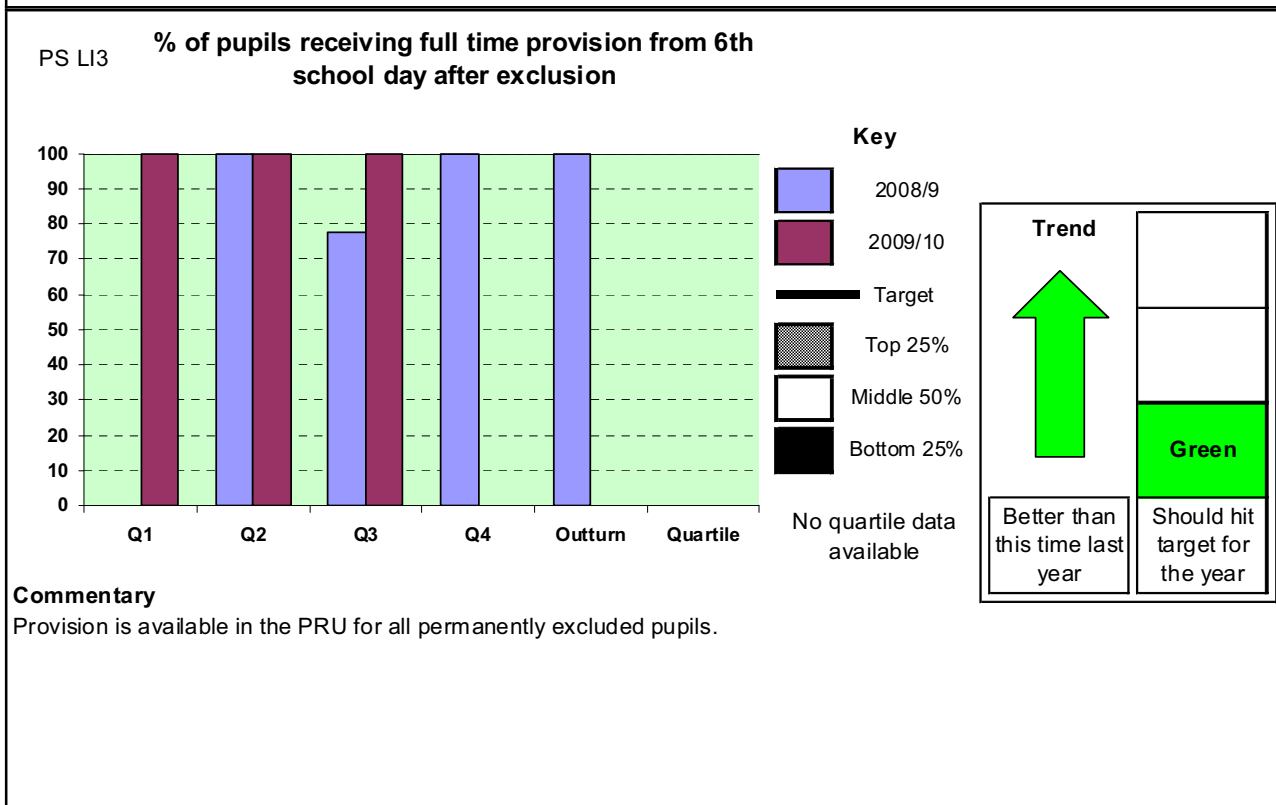
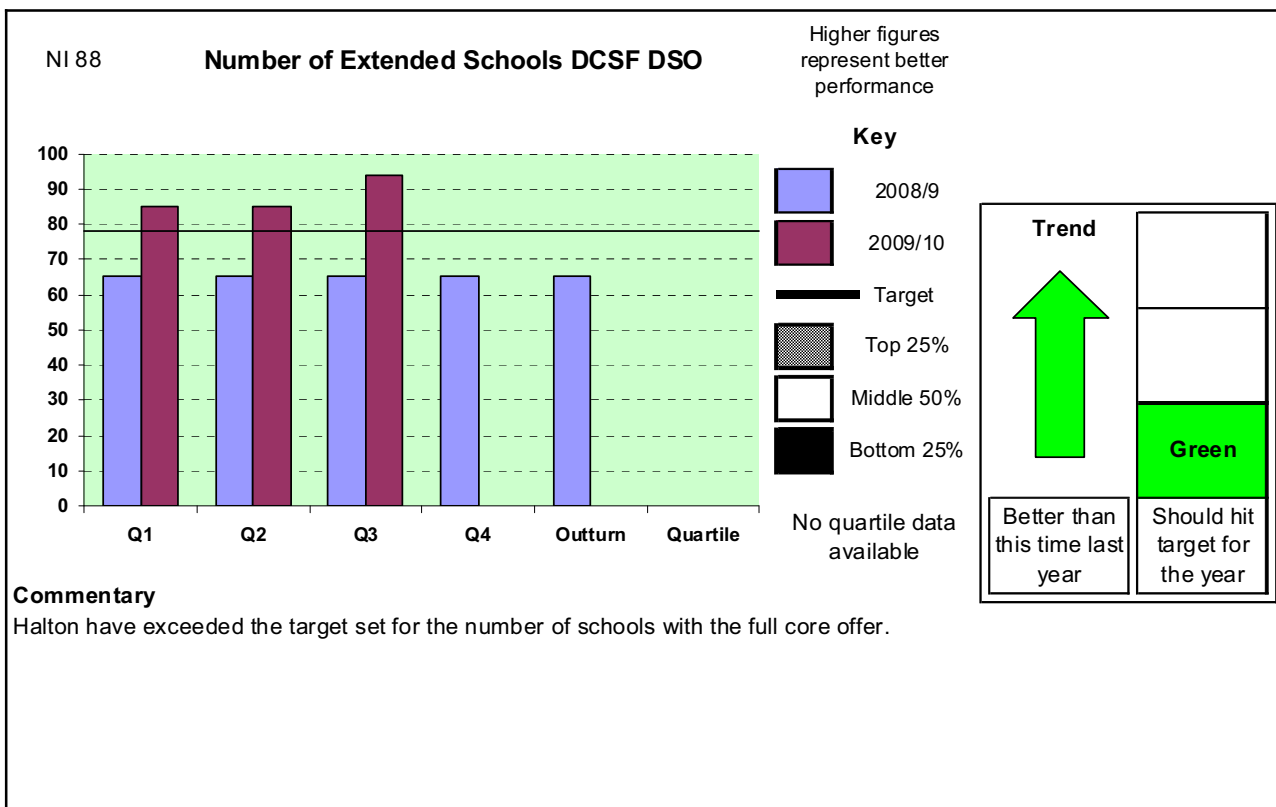
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
PS 5	To improve levels of school attendance for all children	Develop a multi-agency intervention plan for each child identified in persistent absent cohort by September 2009 to improve their attendance and reduce their risk of becoming NEET by September 2009		This is in place. The numbers of PA pupils is decreasing in all secondary schools and Halton is on trajectory to meet the national target of 5% PA in 2010/11.
		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		An SLA is agreed with all schools detailing the support available to them, and the steps that they need to take themselves to meet their published absence target.
		Ensure that procedures and processes are in place to meet legislative and guidance requirements around Children Missing from Education by April 2009		This is in place and is based on a multi-agency approach to identifying and responding to children who appear to be missing from education.

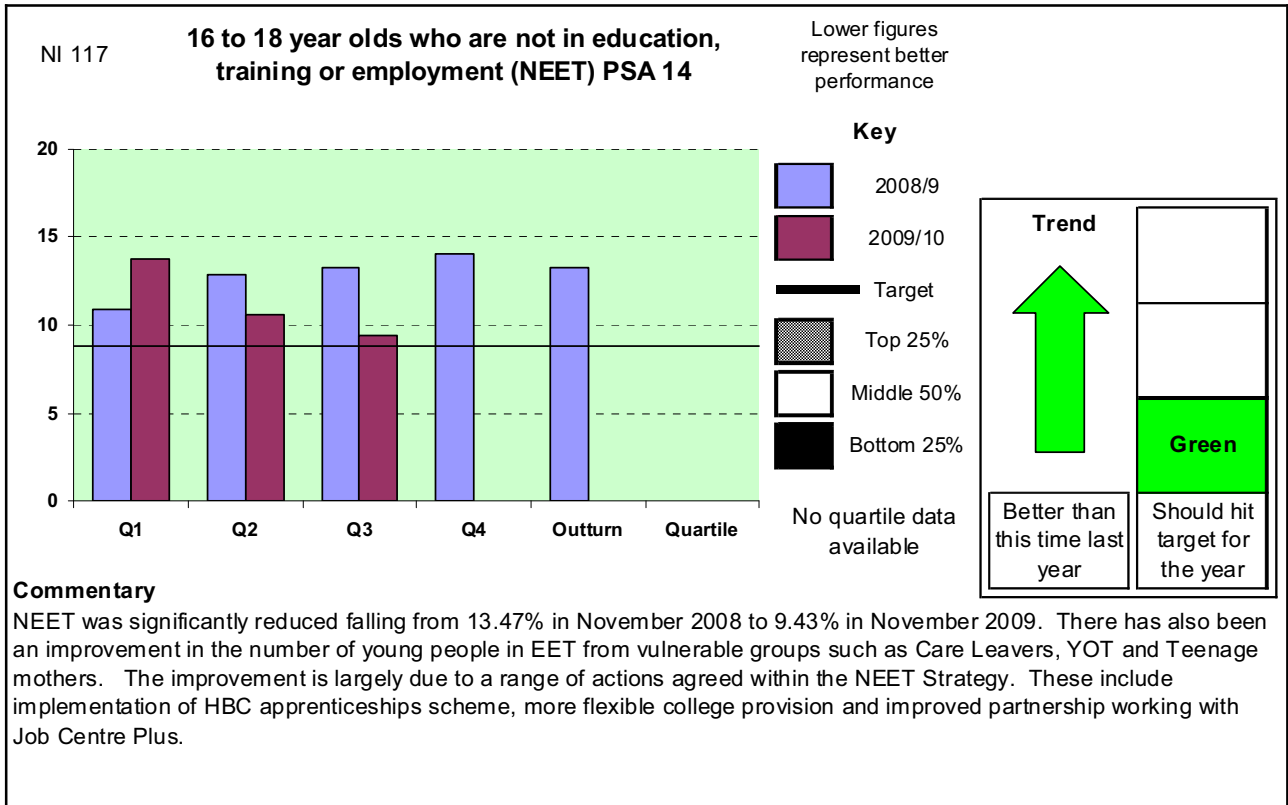
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Provide targeted interventions from Educational Welfare Service to further improve the attendance of children who are in need of safeguarding by March 2010		The attendance of children with a child in need plan or a child protection plan is monitored by the EWS on a regular basis independently of the schools. Any young people who are identified through this process who haven't been referred by the schools are targeted to assess the reasons, and measures are put in place to address irregular attendance established.
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		This work is underway but is behind the envisaged timetable due to the absence of the Head of the KS4 PRU due to ill health.
		To review and embed alternatives to exclusion through the KS3 outreach service and KS4 gateway by September 2009		Alternatives to exclusion are in place at both KS3 and KS4 and appear to be effective in reducing permanent exclusion.
		To rationalise services for young people with medical/mental health issues within the Pupil Referral Unit (PRU) structure by September 2009		This service is now being delivered out of the KS3 PRU.




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		<p>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)</p> <p>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 <p>Peer support Service- pilot agreed and in place with Kings Cross and funded by Children's Centres.</p> <p>2 part time infant feeding co-ordinators based in Children's Centre.</p> <p>There are currently 7 breastfeeding buddies (Kings Cross service) trained in Halton who are working closely with infant feeding co-ordinators, their role is to support women to maintain breastfeeding for longer. Stopping the drop-off in breastfeeding in the first few weeks and months is a key priority.</p>

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></p>	<p>The PCT via the Obesity Commissioning Partnership has awarded the contract for Teenage weight management service. The 0-8 service will go out to tender again. Children's Centre contributes by providing a range of services and activities that promote physical activity within play. Community Café providing healthy nutritional menus and healthy snacks within groups across all centres. Children's Centre work in partnership with PCT to develop the Halton Early Years Status. A Celebration event was held in November 2009, to recognise those setting achieving the Status and Food Award. The event was attended by over 60 parent/carers and childcare settings.</p>
		<p>Establish measures to monitor the improved access and participation in children's centre services from Sept 2009.</p>	<p></p>	<p>Effective robust data systems in place which have been recognised externally as good practice.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Establish performance management frameworks for children's centres in accordance with developing government guidance by March 2010		SEF (self –evaluation framework) in place for all centres. Business Plans to be completed by 4 th quarter. Full Core offer assessment for Upton in Dec. 09 was successful. Windmill Hill planned for January 2010. Advisory Boards running from Q4.





Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
Service Delivery						
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	14.1%	21%	17.72%		Breastfeeding performance continues to improve although the end of year target remains challenging. Good progress against the breastfeeding action plan continues.
NI 56	Obesity among primary age children in Year 6	21.4%	21.3%	22.4%		Provisional data indicates that the proportion of Year 6 pupils measured as obese had increased on the previous measurement. Awaiting data verification from the PCT.
NI 86	Secondary Schools judged as having good or outstanding standards of behaviour	87.5%	87.5%	75%		To a large extent it is difficult to compare the OfSTED behaviour judgements 08/09 with inspections that are taking place under the new inspection framework as the behaviour judgement criteria under the new framework are significantly harder to achieve.

Objective Reference	Risk Control Measure	Progress	Commentary
PS 7	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.

Revenue Budget as at 31st December 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	1,441	1,274	167	1,299
Premises	246	185	178	7	178
Supplies & Services	762	478	486	(8)	525
Transport	43	32	27	5	27
Central Support Service Recharges	582	436	436	0	436
Agency Related Expenditure	75	1	1	0	0
Nursery Education Expenditure	1,874	1,278	1,278	0	1,278
Youth Service – Connexions	1,141	856	856	0	856
Asset Rental	8	0	0	0	0
Support Costs					
Total Expenditure	6,652	4,707	4,536	171	4,599
Fees & Charges	-91	-45	-38	(7)	-39
Government Grant – Sure Start Early Years & Childcare	-111	-109	-107	(2)	-107
Rent	-9	0	0	0	0
Reimbursements	-2	0	0	0	0
Total Income	-213	-154	-145	(9)	-146
Net Expenditure	6,439	4,553	4,391	162	4,453

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 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.

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 31st December 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	8	5	3	5
Targeted Improvement	12	12	12	0	12
Making Good Progress	26	19	19	0	19
One to one tuition	191	101	6	95	6
Extended Schools	205	109	14	95	14
Sustainability					
Extended Schools Subsidy	6	5	0	5	0
Primary Strategy	639	338	265	73	265
Targeted					
Secondary	69	36	9	27	9
Strategy Targeted					
Early Years	170	90	16	74	16
Flexibility of free entitlement					
Music	210	158	125	33	125
Excellence	157	83	37	46	37
Challenge					
Key Stage 4	104	78	85	(7)	85
Engagement Programme					
National Challenge	29	29	29	0	29
Building Schools for the Future	50	50	50	0	50
Schools	7	7	7	0	7
Connectivity / Broadband					
Total Standards Fund	1,886	1,123	679	444	679

AREA BASED GRANT SCHEMES**As at 31st December 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	37	37	0	37
Choice Advisers	26	19	20	(1)	20
Education Health Partnerships	109	82	25	57	29
Extended Rights for Free Travel	47	35	0	35	0
Extended Schools	567	425	203	222	203
Secondary	80	60	60	0	60
Strategy – Behaviour & Attendance					
Secondary	205	154	225	(71)	225
Strategy – Central Co-ordination					
Primary Strategy – Central Co-ordination	205	154	92	62	92
School Improvement					
Partners	71	53	27	26	27
School Intervention	44	33	28	5	28
School Travel	17	13	0	13	0
Advisers					
Sustainable Travel to Schools	10	7	0	7	0
ICT Infrastructure	121	91	91	0	91
SEN	136	135	135	0	135
Training	25	19	0	19	0
Excellence in Cities	82	82	82	0	82
Behaviour & Improvement Programme	303	227	70	157	73
Missing from Education (EAZ)	9	7	3	4	3
School Support Staff	51	38	12	26	12

Behaviour Projects	132	99	107	(8)	107
Attendance	77	58	55	3	55
ABG Connexions	1,682	1,262	1,262	0	1,262
Designated Teacher Funding	10	7	0	7	0
TOTAL AREA BASED GRANT	4,049	3,097	2,534	563	2,541

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES

As at 31st December 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	2,229	1,547	1,467	80	1,467
Ditton CC	512	354	342	12	342
Brookvale CC	521	391	403	(12)	403
Halton Lodge CC	447	335	334	1	334
Halton Brook CC	588	375	375	0	375
Kingsway CC	618	364	356	8	356
Warrington Road CC	81	61	67	(6)	67
Widnes All Saints CC	0	0	0	0	0
Our Lady of Perpetual Succour CC	15	11	9	2	9
Runcorn All Saints CC	0	0	6	(6)	6
Castlefields CC	0	0	(3)	3	(3)
Palacefields CC	75	56	69	(13)	69
Windmill Hill CC	75	56	52	4	52
Children's Centre General	1,081	399	289	110	289
Total General Sure Start & Children's Centres	6,242	3,949	3,766	183	3,766

OTHER EXTERNAL GRANT SCHEMES**As at 31st December 2009**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items £'000
	£'000	£'000	£'000	£'000	£'000
LSC Post 16 Transport	50	27	27	0	27
Children's Workforce Development	56	21	21	0	21
Walking to School Initiative	4	4	4	0	4
IS Contact Point	267	200	179	21	179
Info Systems for Parents & Providers	4	0	0	0	0
Children's Workforce	130	107	107	0	107
Higher Level Teaching Assistants	67	20	1	19	31
Arts Education Development	99	56	56	0	56
National Remodelling School Workforce	149	52	52	0	52
Basic Skills Quality Mark – Primary	4	3	0	3	0
Schools Music Service	17	13	8	5	8
Build Capacity for Leadership Succession	53	40	1	39	1
PE & Sports	560	419	376	43	376
14-19 Advisory Education	493	210	198	12	198
Business Link	225	169	161	8	161
Neighbourhood Managers Project	59	44	35	9	35
Enterprise Game	128	96	84	12	84
14-19 Diploma	315	80	77	3	77
Parenting Strategy	50	10	9	1	9
St Chads – Lottery	8	8	8	0	8
Gateway Plus	115	50	48	2	48

Mental Health in Schools	220	50	46	4	46
Connexions Transition Fund	120	78	78	0	78
Total Other External Funding	3,193	1,757	1,576	181	1,606

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 31st December 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	94	63	31	63
Barnardos Missing from Home	70	52	35	17	35
Teenage Pregnancy (Health)	157	118	8	110	8
Portage	16	16	2	14	4
Attendance	22	22	35	-13	40
HITS	50	37	38	-1	38
Vikings in the Community	38	28	31	-3	31
Connexions – NEET	46	46	0	46	0
Canal Boat Adventure	45	34	35	-1	35
Improved Education for Vulnerable Youngsters	40	30	10	20	10
Kingsway Literacy Development	355	266	200	66	200
Youth Activity	27	27	28	-1	28
H9P PEP Dowries	3	3	3	0	9
Alcohol Outreach	100	75	0	75	0
Alcohol Related	25	19	6	13	6
Domestic Violence					
Unallocated Funds	71	0	0	0	0
Total LSP	1,190	867	494	373	507

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 3 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 31st December 2009

	2009/10 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management Data	5	5	0	5
Capital Repairs	1,187	1,053	1,053	134
Contingency	161	93	98	63
Fairfield School	301	301	301	0
Asbestos Management	28	0	0	28
Cavendish School	43	42	42	1
Changing Rooms				
All Saints Upton School PCP	713	297	84	629
Our Lady Mother of Saviour School	0	0	0	0
My Place Children's Centre	1,325	411	305	1,020
General	0	0	0	0
Astmoor CC	25	16	16	9
Runcorn All Saints CC	9	0	0	9
St Augustine's CC	1	1	1	0
The Park CC	18	11	11	7
Windmill Hill CC	10	0	0	10
Children's Centre	53	53	53	0
Maintenance				
Brookfields School	17	0	0	17
Cavendish School	41	6	6	35
Early Years Childcare	216	91	92	124

School Access	98	34	34	64
Play-builder	388	63	63	325
Capital				
Moore Primary	288	159	159	129
Lunts Heath	63	60	60	3
Westbank School	83	76	75	8
Hillview School	92	85	86	6
Cavendish School	38	38	38	0
Furniture & Equipment				
Aim Higher for Disabled Children	285	64	64	221
Harnessing Technology	543	465	154	389
ICS	30	5	5	25
Implementation Info systems parents	3	1	1	2
Total Capital	6,064	3,430	2,801	3,263




Comments on the above figures:

There are still some capital schemes with no or little actual expenditure up to the end of Quarter 3.

It is important that these projects get underway as soon as possible and are closely monitored during the remainder of the financial 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 be rolled forward and take place in the 2010-11 financial year as the funding is permitted to be carried forward.

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People

SERVICE: Specialist Services

PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Specialist Services Department second quarter period up to 31 December 2009. It describes key developments and progress against “key” 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 Roll out of Carefirst 6

The first phase of the roll out of Carefirst 6 has commenced with the Intensive Support Team going live in November 2009. This upgraded system will provide more flexible inputting and storage of case planning information. Full roll out will be completed in 2010/11.

2.2 Aiming High for Disabled Children/Short Break Programme

Short Break Programme has piloted a personalised approach to the provision of short breaks for children. Early feedback from parents has been very positive. The project received national recognition on the Taking Control website for having the youngest child in the country for having individualised budget.

2.3 Placement Strategy

As part of the Children in Care Placement Strategy, the Executive Board has now agreed that payments to Foster Carers in Halton will significantly increase in September 2010. This should improve the ability to recruit and retain more carers. A revised marketing campaign is in place and will be launched in the New Year.

2.4 National Consultations

Consultation on Care Planning, Placements & Case Review Regulations – Improving standards by providing statutory guidance in relation to aspects of Children in Care.

Consultation on Revised Working Together Guidance – Following

Baby Peter, Lord Laming made numerous recommendations, which the Government accepted and these recommendations are reflected in Working Together.

National Safeguarding Indicators – Challenge continues to be identifying indicators, which evidence outcomes for children rather than measuring processes.

3.0 EMERGING ISSUES

3.1 Inspection

We are still awaiting our Unannounced Inspection for Contact, Referral and Assessment and expected to now take place in the next quarter.




3.2 Social Work Taskforce

Social Work Taskforce published its final report in November 2009 detailing 15 recommendations for transforming Children’s Social Work, which will have significant implications for work force development and how we manage front line services.

3.3 Staffing

Since the last quarter the number of front line manager vacancies has increased following recent promotions to neighbouring authorities. A number of proposals will be brought forward to the Council to address the level of vacancies, and will include enhanced remuneration as part of an overall Recruitment and Retention Strategy.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	21		16		0		5
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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 this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	5		2		1		2
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Progress towards “Key” performance indicators is mixed. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	7		0		3		4
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Seven of the thirteen “Other” performance indicators have been reported by exception this quarter. It is uncertain, at this time, if three will meet their annual target and a further four will not. 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. However, one control measure related to objective SS2 (Increase Placement Choice and Quality of Care for Children in Care0, has been reported by exception this quarter.

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. However, three actions have been reported by exception this quarter.






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

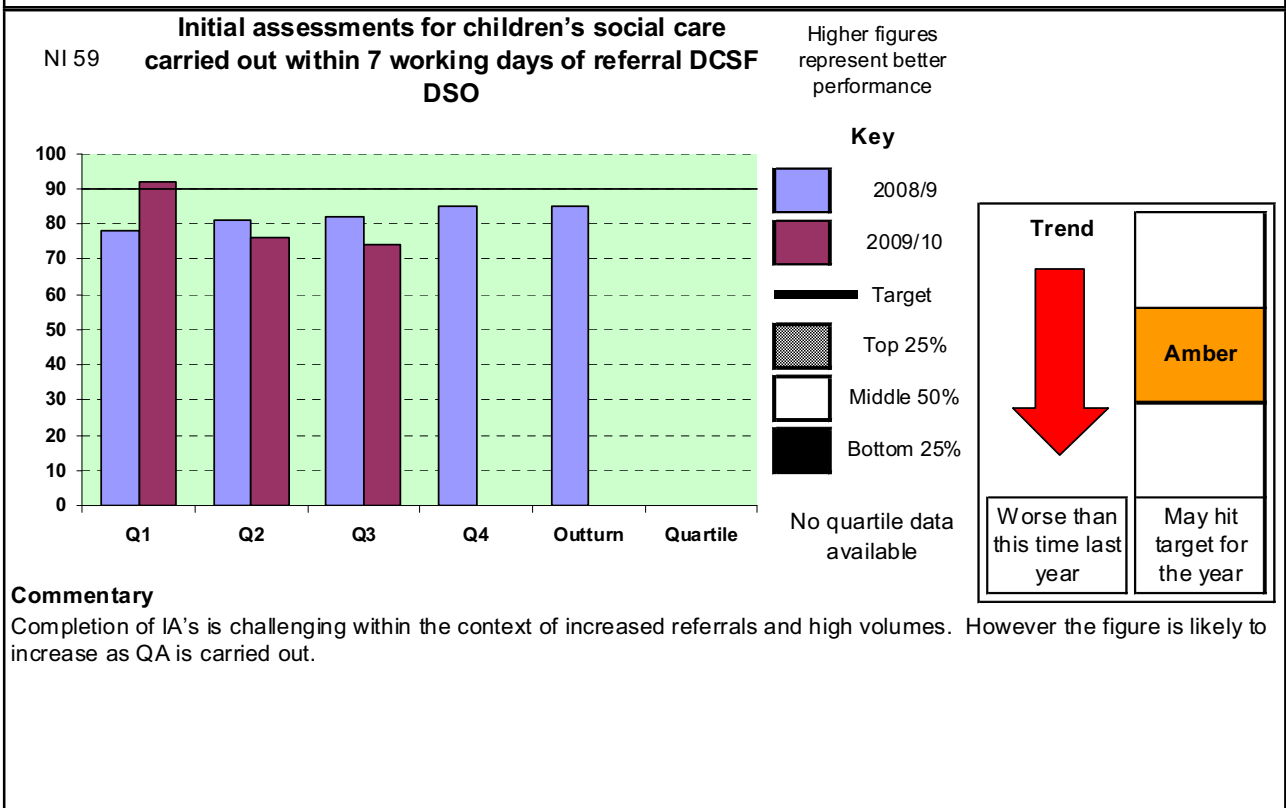
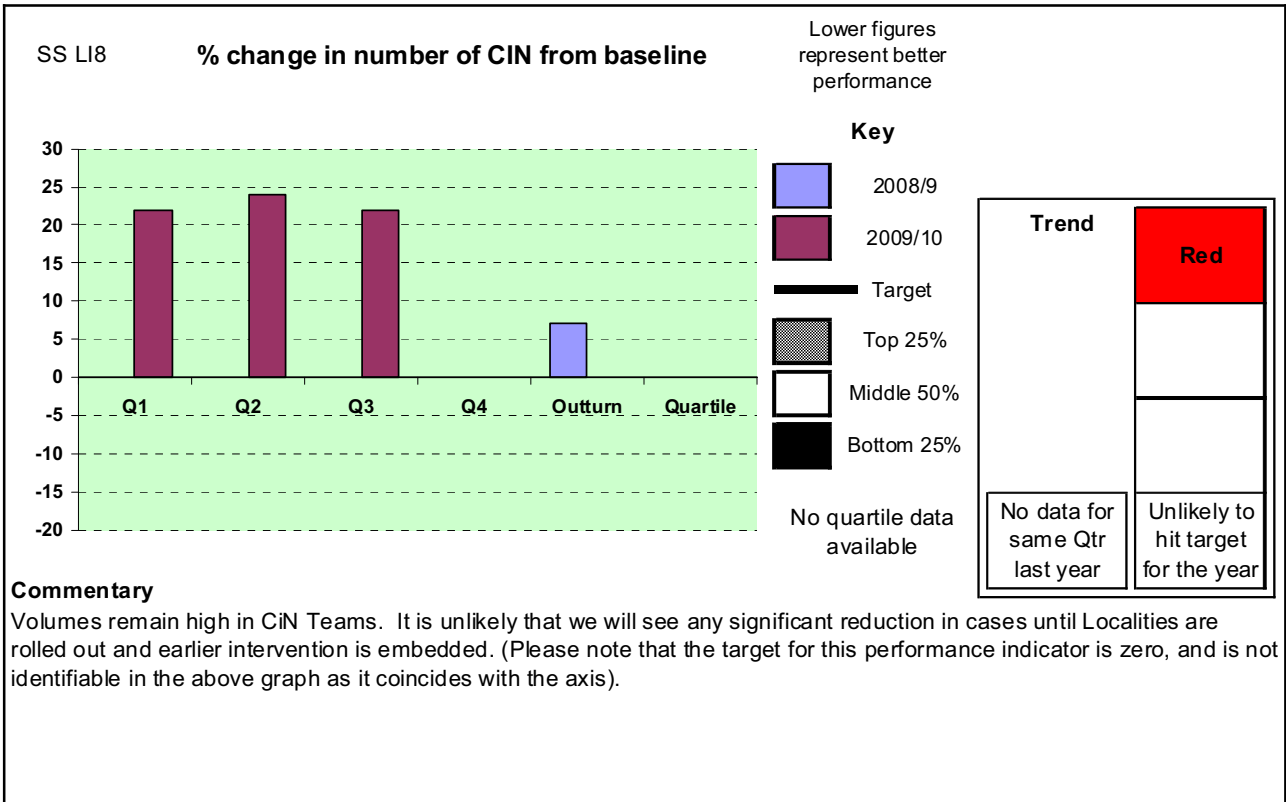
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
SS 1	Improve Education and Employment Opportunities for Care Leavers	Appoint a designated officer to manage care leaver employment by September 2009	<input checked="" type="checkbox"/>	Post holder in place from 1 st September 2009
		Implement an scheme that provides 10 apprenticeships for care leavers per year by March 2010	<input checked="" type="checkbox"/>	Scheme implemented and 7 young people in employment
		Fully implement the Council's employment scheme for care leavers by March 2010	<input checked="" type="checkbox"/>	Full report presented to COMT and work with HR and Directorates underway to fully implement the scheme by March 2010
		Introduce a bursary for care leavers going on to higher education by September 2009	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>	Comprehensive range of support in place , but requires further development to ensure Care Leavers remain EET.
		Increase the availability of permanent accommodation for care leavers by 4 units by March 2010	<input checked="" type="checkbox"/>	2 units in place with a further 4 planned to meet the target date.

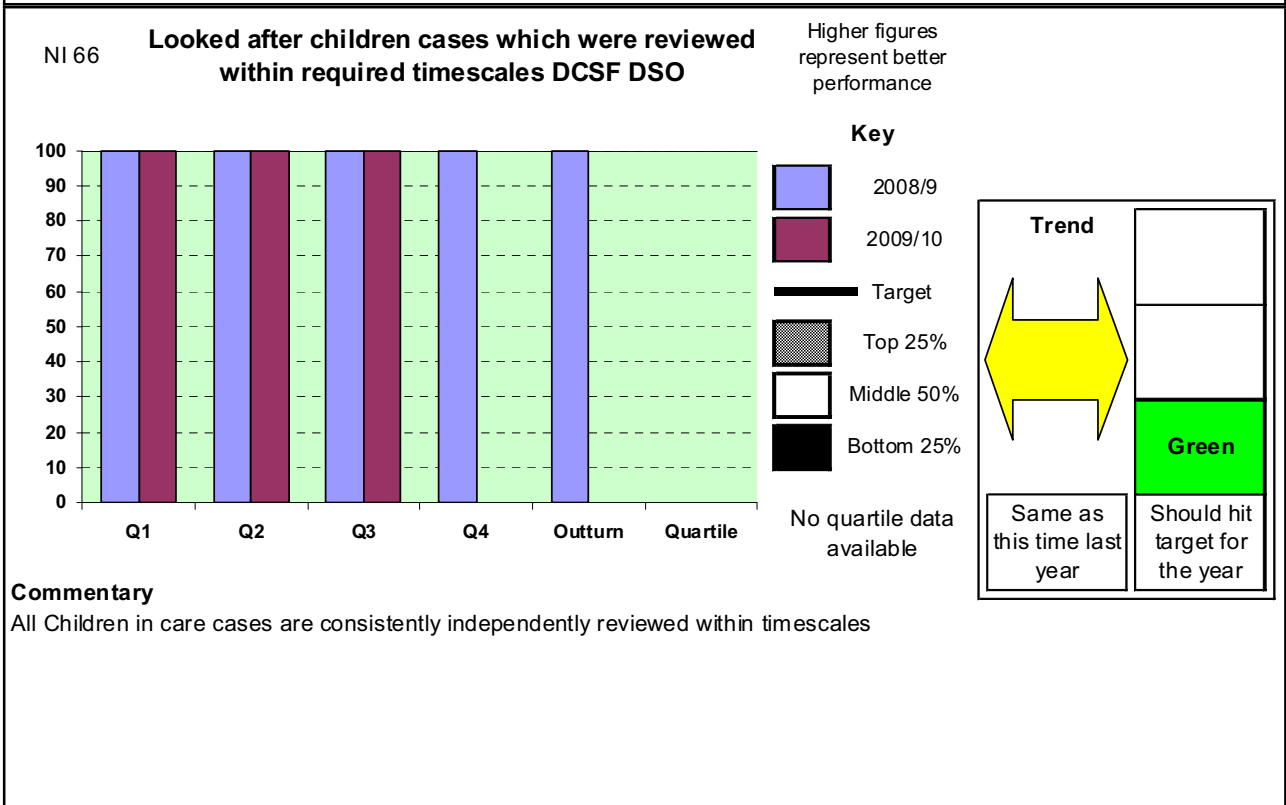
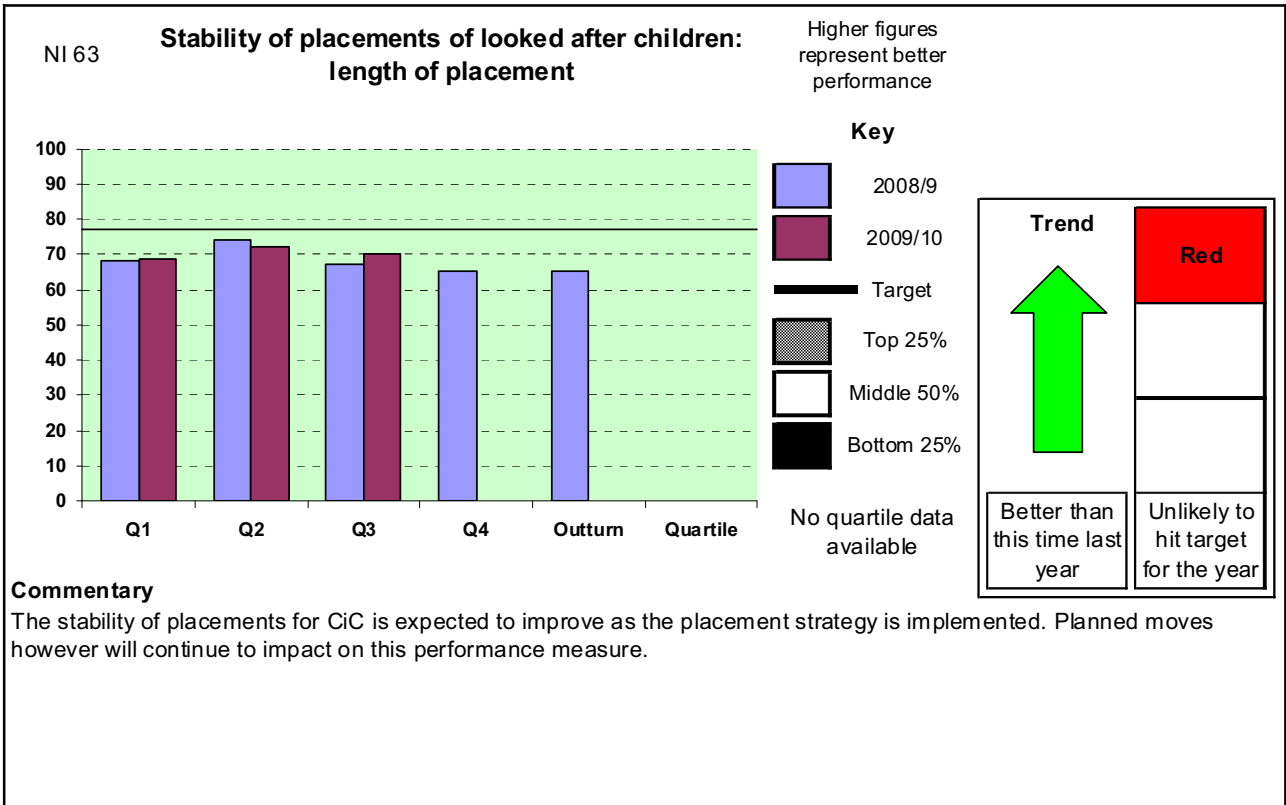
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
SS 2	Increase Placement Choice and Quality of Care for Children in Care	Complete a review of the demand for and supply of placements for children in care by March 2009.		The review has been completed and has identified a shortage in numbers of foster carers and some gaps in residential provision. Work will continue to address these issues.
		Implement a marketing strategy to improve recruitment of foster carers by March 2009		Marketing strategy revised and new range of the material to be used within the borough from January 2010.
		Increase the number of in house foster care placements by 8 by September 2009 (10% increase)		Increase has not been achieved. Report presented to Executive Board and increased allowances for carers have been agreed from September 2010.
		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 activity has resulted in 1 applicant for interview in January 2010.
		Recruit to the vacant 4 social work posts in the adoption and fostering services by June 2009		One part time vacancy to be recruited to.

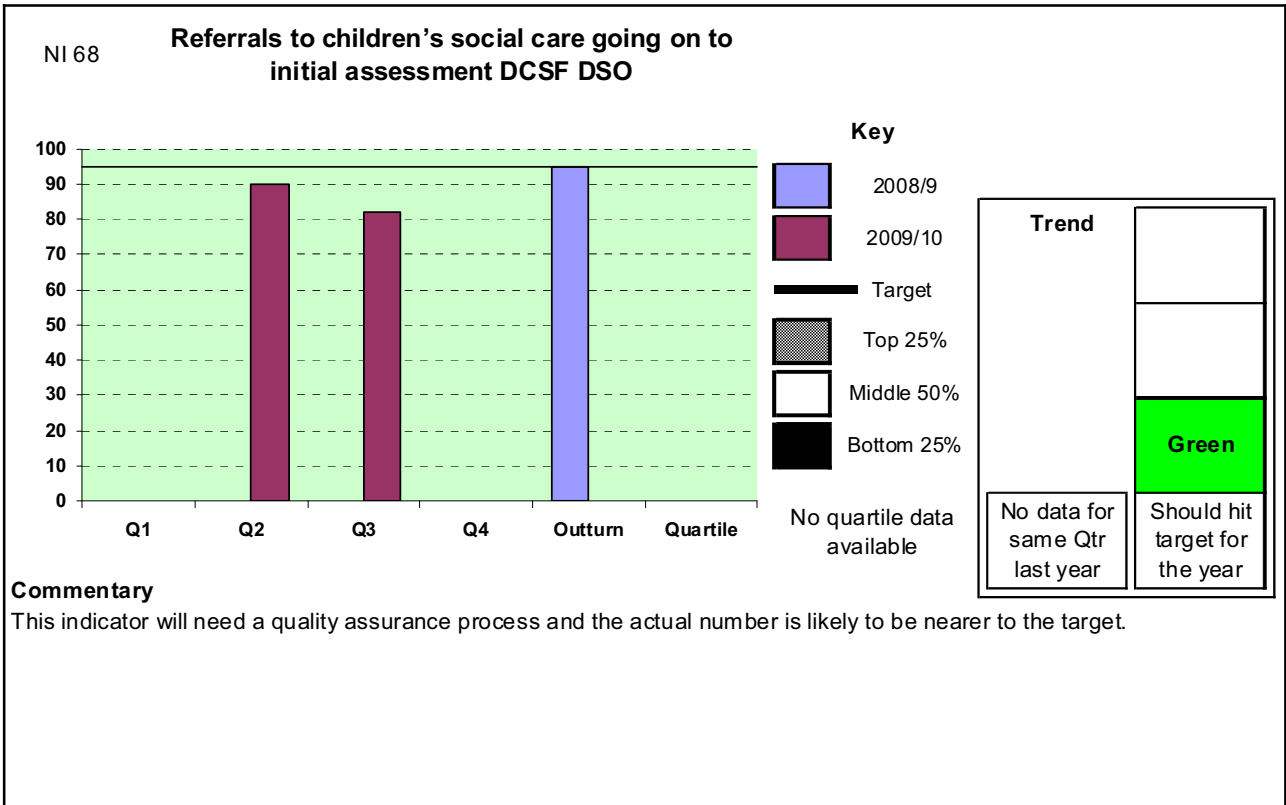
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Continue to engage with the Regional Commissioning programme to improve knowledge, quality and competitiveness of local, private provision by March 2010	<input checked="" type="checkbox"/>	Regional information on residential 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	<input checked="" type="checkbox"/>	Carers making progress towards achieving the standards.
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.	<input checked="" type="checkbox"/>	The Multi Agency Safeguarding Unit has agreed Terms of Reference, a Statement of Purpose and a Business Plan for 2009.
		Implement a systematic approach to learning arising from Serious Case Reviews by September 2009	<input checked="" type="checkbox"/>	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.






Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Ensure that all agencies understand their responsibilities with regard to the management of allegations made against adults who work with children by March 2010	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>	A multi agency short life task group is working on a review and update of the neglect protocol and will agree minimum standards by March 2010.
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.	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>	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.



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Introduce a system for independently reviewing children in need plans at levels 3b by December 2009		Successfully recruited to a post of Independent Reviewing Manager who will take the lead on implementing a system. Expected to be in post by April 2010 and system implemented by June 2010.
		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 remained very strong with only one vacancy, management capacity is becoming of increasing concern with 30% vacancy rate. The recruitment and retention strategy has been revised and proposals will be agreed by March 2010 to address the causes of the vacancy rate. However this will remain a challenge in the medium term










Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
Fair Access						
SS LI3	Number of jobs created for care leavers by HBC	2	5	1		A temporary post has been created for 1 Young person within the CYP Directorate and a further 4 have apprenticeships within the Council.
NI148	Care leavers in employment, education or training (%)	46%	71%	44.4%		This a reduction in performance from the last quarter. The cohort is nine young people, one young person has just had a baby, and two were temporarily NEET at the end of December when this target is measured. Considered resources have been deployed to support this Care Leaver cohort who are aged 19 and left care after their 16th birthday. Performance is expected to improve in quarter 4.
SS LI4	% change in the number of foster carers from baseline	-10%	5%	-13%		Revised strategy in place for 2010 to address the decline.
Service Delivery						
SS LI7	% of CIN 6+ months independently reviewed with agreed timescales	N/A	50%	0%		An additional Independent Reviewing Manager has now been appointed with an expected start date in April 2010. This officer will lead on the independent review of a % of CiN.
NI60	Core Assessments completed	91.2%	92%	77%		The number of completed assessments is




Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
	within 35 working days					likely to increase as QA is carried out.
NI62	Stability of placements of CiC: number of moves	8.5%	8.3%	12%		Although there is a lack of placement availability and choice, the recently agreed Placement Strategy will, if successful, increase placement availability. This will positively contribute to placement stability to ensure that the most appropriate placements are made through greater availability of placements.
NI101	Children in Care achieving at least 5 A*-C GCSE	8.5%	17%	7.7%		This level of performance reflects the Year 11 cohort. However, all young people achieved their predictions.

Objective Reference	Risk Control Measures	Progress	Commentary
SS 2	Targeted recruitment strategy to increase numbers of local foster carers	?	Marketing campaign started in Jan 2010, targeting potential local carers, enhanced recruitment and retention package now in place. As it takes 6-9 months to recruit carers the impact will not be realised until at least September 2010.

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		Baseline now established. So far 31.4% of staff have undertaken E&D training. This will increase in Q4 but may not reach 100% March 2010.
Participate in programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	Mar 10 OD Specialist Services and all DM's		No progress made as not currently an established programme in the directorate.
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 undertaken resulting in pilot to start March 2010 for qualitative consultation exercise, however it is already a statutory requirement for CiC, CiN, and Complex Needs.

Financial statement to be inserted.

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.