

QUARTERLY MONITORING REPORT

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

1.0 INTRODUCTION

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

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

2.0 KEY DEVELOPMENTS

2.1 Attendance and Behaviour

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

2.2 Children's Centres

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

2.3 Early Years

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

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

2.4 Teenage Pregnancy / Substance Misuse

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

2.5 Healthy Schools

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

2.6 NEET

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

2.7 Family Support Team

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

2.8 Parenting Support Strategy

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

3.0 EMERGING ISSUES

3.1 Attendance and Behaviour

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

3.2 Early Years

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

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

3.3 Family Support and Parenting

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




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

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

3.4 Children’s Centres

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

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

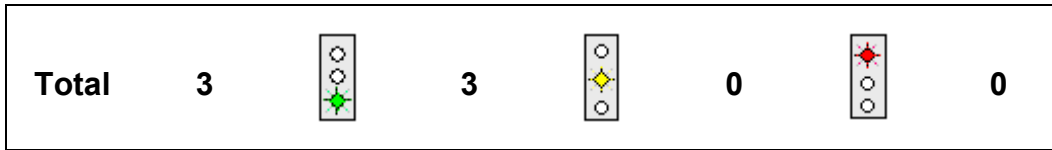
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Good progress is being made towards most objectives/milestones. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

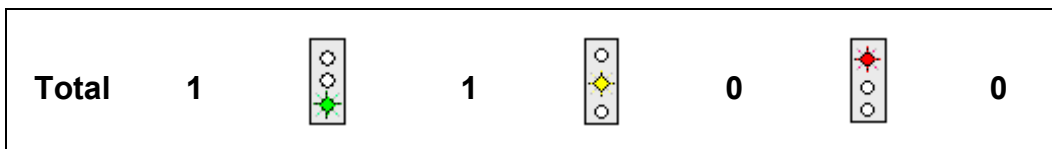
Nothing to report

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



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

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

For further details please refer to appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated. High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.





For further details please refer to appendix 5.




9.0 DATA QUALITY




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





10.0 APPENDICES





<p>Appendix 1- Progress against Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against Other Performance Indicators Appendix 4- Progress against Risk Control Measures Appendix 5- Progress against High Priority Equality Actions Appendix 6- Financial Statement Appendix 7- Explanation of traffic light symbols</p>
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Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
PS 1	To strengthen early intervention processes to address needs of children and families	Review and evaluate the findings of the multi-agency Locality Working pilot by October 2009		The locality pilot has been extended until December 2009 in order to fully evaluate findings.
		Implement strategy for Locality Working from January 2010		The early findings from the pilot are influencing the developments of Localities Divisions within the Children and Young People's Directorate. Due to pilot extension, it is unclear that the strategy will be implemented by January 2010.
		Establish early intervention pathways across children 0 – 5, school age, and 13 –19 outside of schools settings by March 2010		The Early Years Foundation Stage is delivered to all 0-5 year old, with 69% of all 3 and 4 year free entitlement places provided in the PVI (Private, Voluntary and Independent) sector
PS 2	To improve young people's sexual health	Implement strategy to deliver a broader range of community based SRE services to young people by March 2010		Strategy is developing well during Q2, with specific activities undertaken within the mobile outreach bus (V-RMZ) to widen access to community-based services.


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


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


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



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

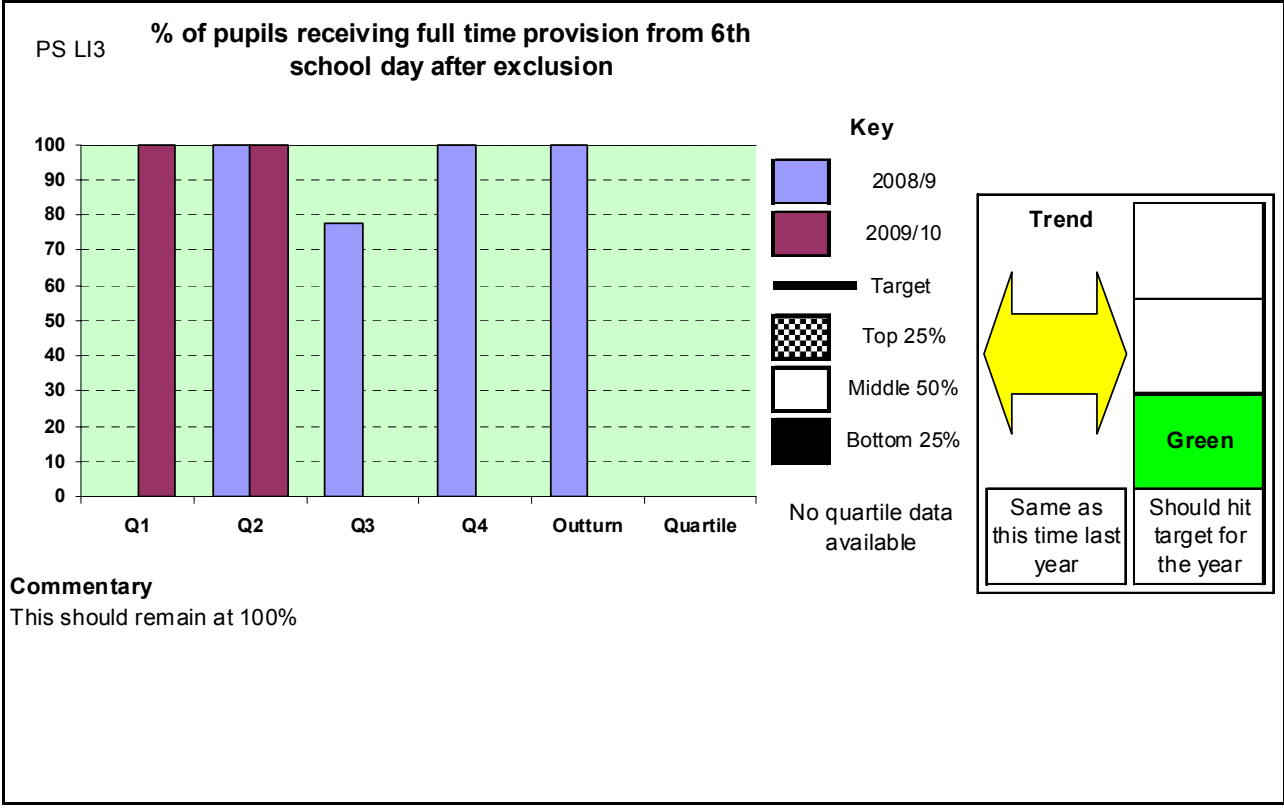
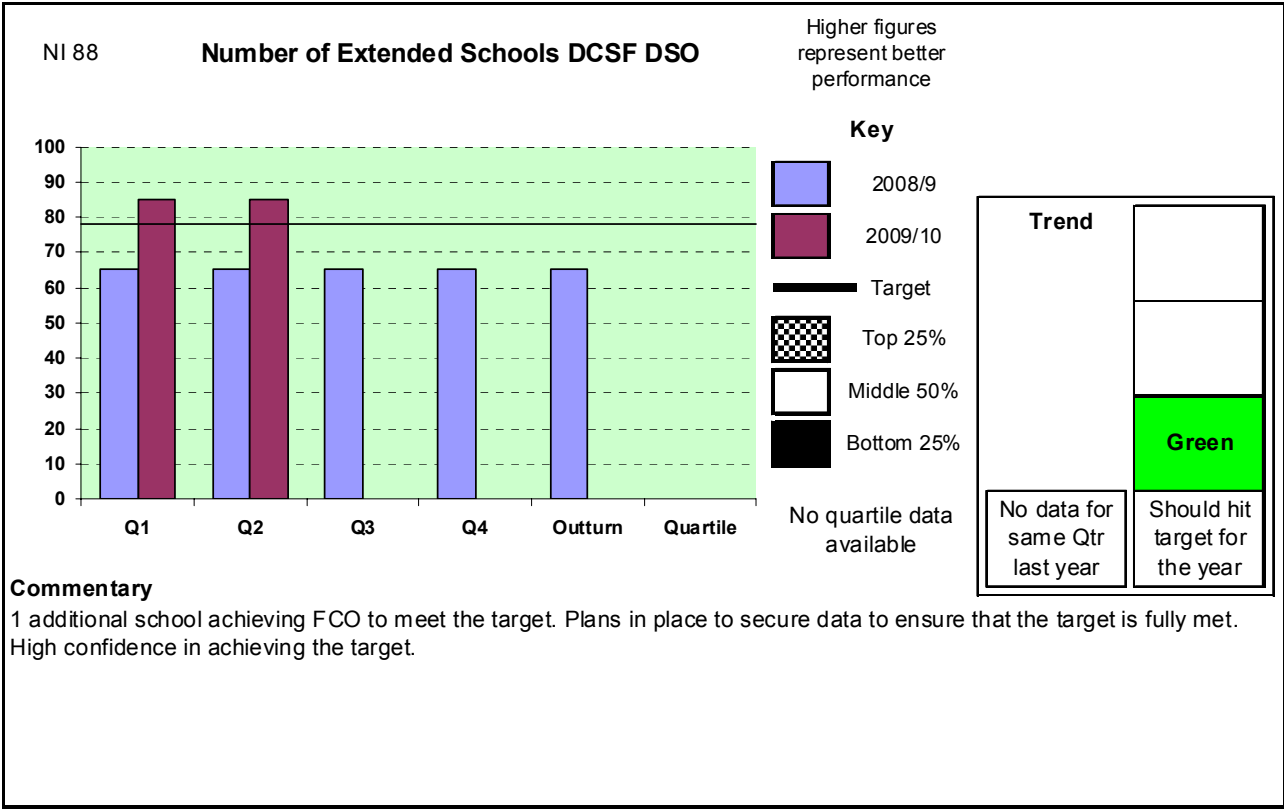
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Provide targeted interventions from Educational Welfare Service to further improve the attendance of children who are in need of safeguarding by March 2010		Targeted interventions are currently taking place which is ensuring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

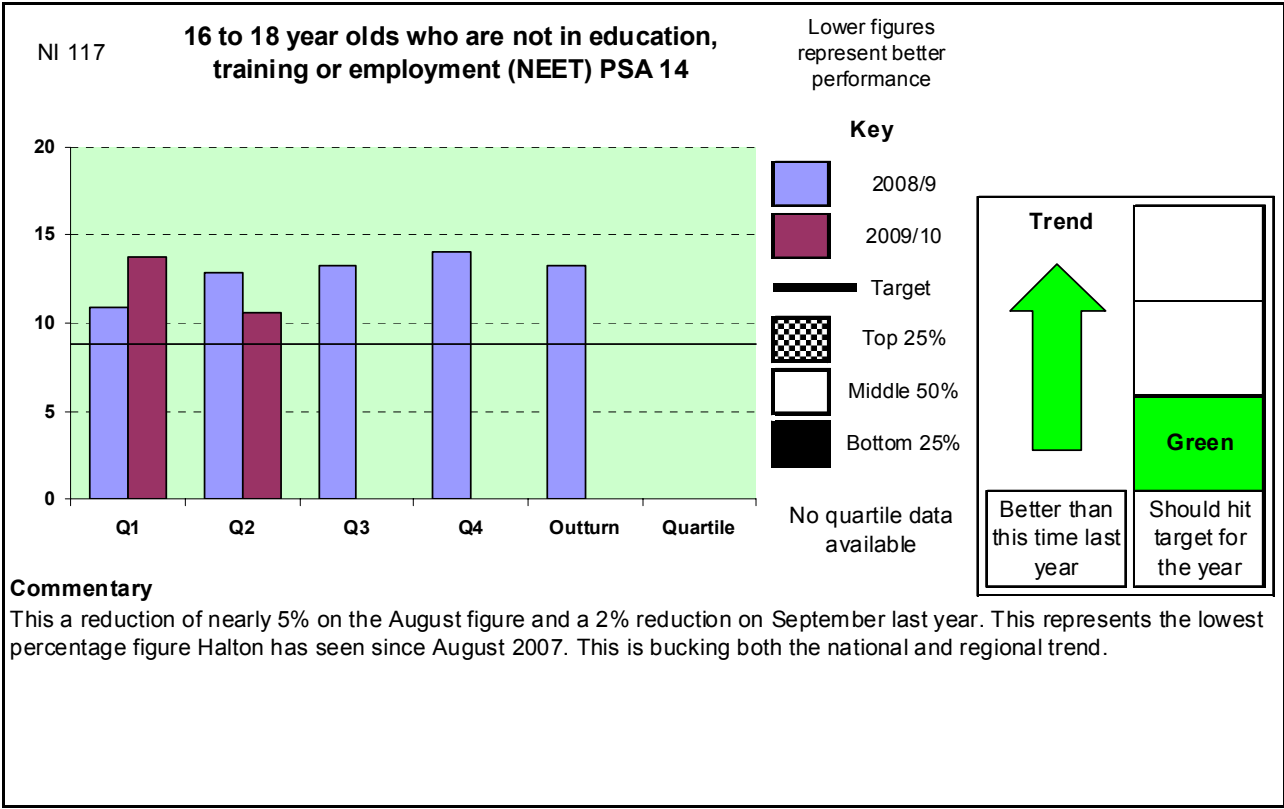
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
PS 7	To Reduce Health Inequalities for all Children and Young People	Local reporting system is developed to provide an accurate benchmark to monitor the joint PCT and Children's Centres targets for breastfeeding, teenage pregnancy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


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

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

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






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






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




Additional National Indicators:

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

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

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

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

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

PREVENTATIVE SERVICES DEPARTMENT

Revenue Budget as at 30th September 2009

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

Comments on the above figures:

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

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

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

STANDARDS FUND GRANTS – CENTRALLY RETAINED

As at 30th September 2009

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

GENERAL SURE START & CHILDRENS CENTRE GRANT SCHEMES

As at 30th September 2009

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

OTHER EXTERNAL GRANT SCHEMES

As at 30th September 2009

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

LOCAL STRATEGIC PARTNERSHIP SCHEMES

As at 30th September 2009

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

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 is below budget profile.

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the CYP commissioning / finance team. Further support is provided by the LSP team in the Policy & Performance Division as well as individual project managers.

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

CAPITAL PROJECTS CYPD at 30th September 2009

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




Comments on the above figures:

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

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

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

The traffic light symbols are used in the following manner:

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