

# 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 5<sup>th</sup> 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 15<sup>th</sup> 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




<b>Total</b>	<b>26</b>		<b>22</b>		<b>1</b>		<b>3</b>
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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

<b>Total</b>	<b>3</b>		<b>3</b>		<b>0</b>		<b>0</b>
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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

<b>Total</b>	<b>3</b>		<b>0</b>		<b>2</b>		<b>1</b>
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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 20<sup>th</sup> 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 &amp; 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 <sup>st</sup> 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 <sup>th</sup> January 2010 with the announcement on 28 <sup>th</sup> 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		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		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"> <li>• Get Closer</li> <li>• Baby Welcome</li> </ul> <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>

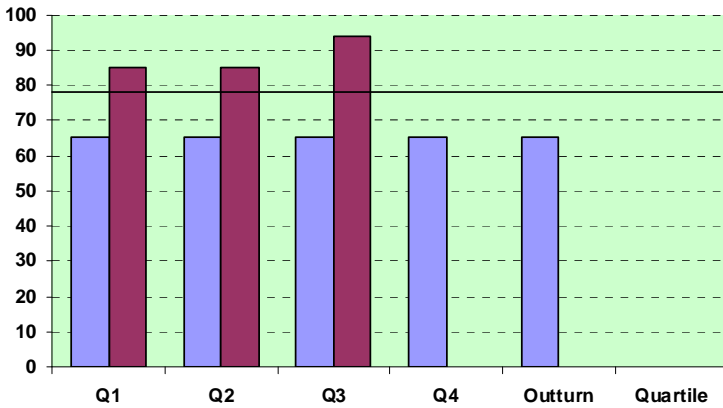


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Establish performance management frameworks for children's centres in accordance with developing government guidance by March 2010		SEF (self –evaluation framework) in place for all centres. Business Plans to be completed by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

NI 88

**Number of Extended Schools DCSF DSO**

Higher figures represent better performance



**Key**

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

**Trend**

Better than this time last year

Green
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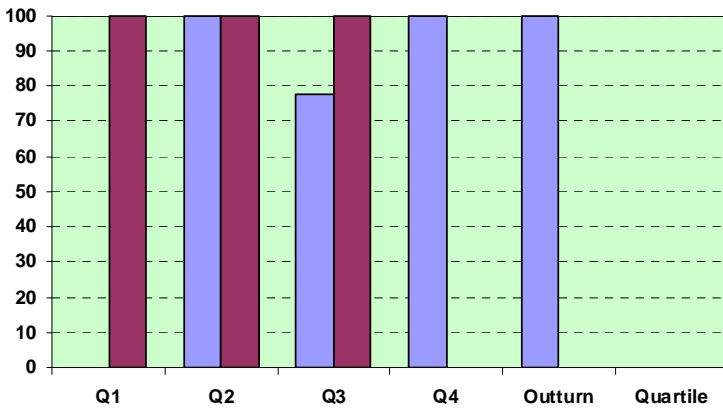
Should hit target for the year

**Commentary**

Halton have exceeded the target set for the number of schools with the full core offer.

PS LI3

**% of pupils receiving full time provision from 6th school day after exclusion**



**Key**

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

**Trend**

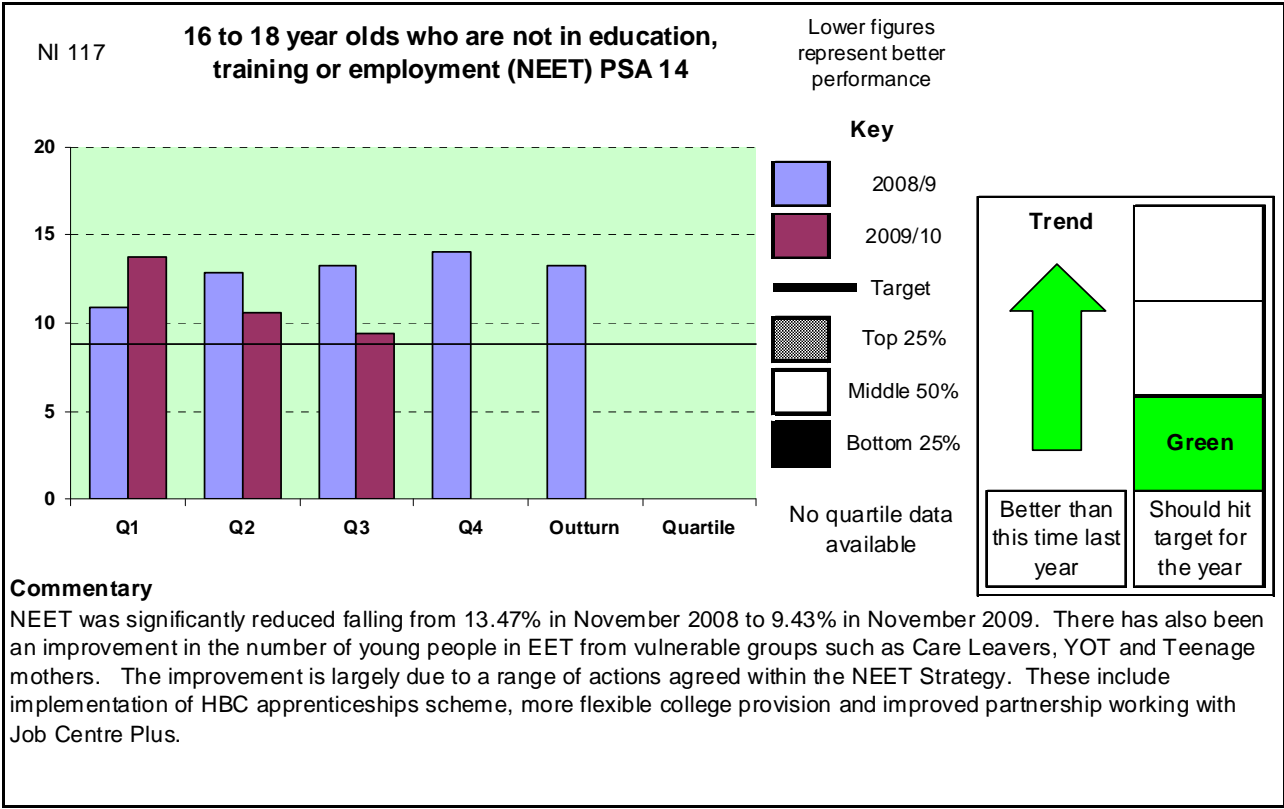
Better than this time last year




Green
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Should hit target for the year

**Commentary**

Provision is available in the PRU for all permanently excluded pupils.



Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
<b>Service Delivery</b>						
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					
<b>Total Expenditure</b>	<b>6,652</b>	<b>4,707</b>	<b>4,536</b>	<b>171</b>	<b>4,599</b>
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
<b>Total Income</b>	<b>-213</b>	<b>-154</b>	<b>-145</b>	<b>(9)</b>	<b>-146</b>
<b>Net Expenditure</b>	<b>6,439</b>	<b>4,553</b>	<b>4,391</b>	<b>162</b>	<b>4,453</b>

**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					
<b>Total Standards Fund</b>	<b>1,886</b>	<b>1,123</b>	<b>679</b>	<b>444</b>	<b>679</b>

## 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
<b>TOTAL AREA BASED GRANT</b>	<b>4,049</b>	<b>3,097</b>	<b>2,534</b>	<b>563</b>	<b>2,541</b>

## 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
<b>Total General Sure Start &amp; Children's Centres</b>	<b>6,242</b>	<b>3,949</b>	<b>3,766</b>	<b>183</b>	<b>3,766</b>

## 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
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	493	210	198	12	198
Education	225	169	161	8	161
Business Link 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
<b>Total Other External Funding</b>	<b>3,193</b>	<b>1,757</b>	<b>1,576</b>	<b>181</b>	<b>1,606</b>

## 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
<b>Total LSP</b>	<b>1,190</b>	<b>867</b>	<b>494</b>	<b>373</b>	<b>507</b>

### **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
<b>Total Capital</b>	<b>6,064</b>	<b>3,430</b>	<b>2,801</b>	<b>3,263</b>




**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.