

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Children and Young People
<u>Department:</u>	Children's Organisation and Provision
<u>Period:</u>	Quarter 1 2010-11

1.0 Introduction

1.1 This quarterly monitoring report covers the Children's Organisation and Provision Department's first quarter period up to 30 June 2010. It describes key developments and progress against all objectives and performance indicators for the service.

2.0 Key Developments

2.1 Building Schools for the Future

Building Schools for the Future Close of Dialogue: During the first quarter on 2010/11 the BSF team completed the Competitive Dialogue meetings with the two bidders; the final meeting was held on 30 April 2010. Following this, the BSF team reviewed the documentation provided and discussed with Partnership for Schools the readiness of the programme to proceed to the next stage. On 11 June 2010 Partnership for Schools agreed with Halton and Warrington that no outstanding Financial or Commercial risks were outstanding and they were allowed to reach 'Close of Dialogue' status. This status triggers the issue of the Final Bid documents that were submitted by the bidders on 14 June 2010.

2.2 Admissions September 2010

The percentage of first preferences met for secondary schools was 97%. This was an increase of 7% in first preferences met compared to 2009. This shows that the LA, when reviewing its secondary school provision has taken the appropriate secondary school organisation decisions in recent years.

The percentage of first preferences met for primary schools was 86% on initial allocation of places. This is a decrease of 7% of first preferences met compared to 2009. However, this had been anticipated as there was a larger pupil cohort progressing from early years provision into the reception year of primary schools.

2.3 Youth Service

In March 2010, the responsibility for the delivery of Halton Youth Service transferred from Greater Merseyside Connexions to Action For Children.

During March 2010 and until the end of June 2010 Action For Children reviewed Youth Service provision with a broad brief to make recommendations for the future direction of the service in response to feedback about aspects of the service.

The review will provide a baseline where the service is currently at and the achievements to date. There will also be clear recommendations on the future direction of the youth service in Halton. This baseline analysis will be quality assured and available for Quarter 2.

Recommendations will be located within national policy commitments to deliver integrated youth support and will be made under the following headings:

1. Managing and Resourcing Halton Youth Service
2. Improving Partnerships
3. Service Delivery
4. Safeguarding
5. Evidencing Impact

In addition, the recommendations within the review will be necessary to embed Halton's Youth Service to have a flexible partnership lead approach to delivery. This will see the reach of the existing service expand to a wider cohort of young people in a way that complements the range of services for young people in Halton.

3.0 Emerging Issues

3.1 Commissioning and External Provision

Due to constraints on budgets there is a serious impact on all externally commissioned services as a review of the services will take place in September 2010. A risk assessment on the impact on the council's priorities will be undertaken.

3.2 Teenage Pregnancy

Provisional local data is showing an increase in the number of teenage conceptions in Halton (2009). However new services were established in Quarter 3 of 2009 and we are hopeful that we may see a reduction in the teenage conceptions due to the new provision. An example of the successful commissioned service is the Vroomz Bus – Mobile Outreach Service.

3.3 BSF Update

On 5 July 2010 the government announced that the BSF Programme would cease. No further development will therefore take place under BSF for secondary schools in Halton and Warrington with the possible exception of three schools. These schools are the Halton High, the proposed Academy and the two sample schools Wade Deacon High School and The Grange. These schools have been

identified as "for discussion". For each of the three schools a proforma has been completed and submitted for assessment. Information has also been provided on the condition of the two sample schools. It is anticipated that the outcome of the assessment will be known before the end of July.

3.4 In Year Admissions

From September 2010, the LA becomes statutorily responsible for managing in-year admissions to all infant, junior, primary and secondary schools. Previously this was managed by schools locally and only in a small number of cases where a school was oversubscribed would the Local Authority become involved. However, as part of safeguarding and pupil tracking, the LA will manage the function centrally. Information provided by a small number of local authorities already managing the process, together with pupil movement/tracking data sourced within the Halton CYPD indicate that the equivalent of one cohort of pupils (around 1350) move into/out of and between schools across both the primary and secondary sector in any given academic year, but this will not be confirmed until a full academic year of in-year admissions has been undertaken. The LA is seeking to appoint an officer to manage this process.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	26		17		5		4
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There are 26 indicators, 17 of these have performance that indicates that the objective is on course to be achieved within the appropriate timeframe. There are five indicators where performance indicates that it is uncertain or too early to say at this stage, whether the milestone/objective will be achieved within the appropriate timeframe and four where performance indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe. For further details please refer to Appendix 1.

5.0 Performance indicators


5.1 Progress Against 'key' performance indicators

Total	3		3		0		0
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There were 3 key performance indicators which are anticipated to achieve their

annual targets. For further details please refer to Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	7		3		3		1
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There are 7 other performance indicators, 3 of which are anticipated to achieve their annual target. There are 3 indicators which are uncertain or it is too early to say at this stage whether the indicator will achieve anticipated there annual target and 1 indicator where performance indicates that this target will not be achieved, for more details please refer to Appendix 3.

6.0 Risk Control Measures

Where a Key Service Objective has been assessed and found to have an associated 'High' risk, progress against the application of risk treatment measures will be reported in Quarters 2 and 4.

7.0 Progress against high priority equality actions

Any high priority equality actions identified by the service will be reported in quarters 2 and 4.

8.0 Data quality statement

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, sourced externally, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices







Appendix 1 Progress Against 'key' objectives / milestones
Appendix 2 Progress against 'key' performance indicators
Appendix 3 Progress against 'other' performance indicators

Appendix 4 Financial Statement



Appendix 5 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones



Ref	Objective
OPS1	To fully establish commissioning to improve outcomes in Halton

Milestones	Progress Q1	Supporting Commentary
Develop a joint commissioning unit with the PCT by December 2010		A recent joint development day was undertaken with the Regional Commissioning Support Programme. A follow up workshop was arranged for end June 2010 and the outcome of this will be available in Quarter 2 commentary. Accommodation for PCT colleagues has also been identified within the CYPD Commissioning/Contracts team.
Monitor quality and effectiveness from current commissioned services by March		All monitoring within the 1 st Quarter 2010 has been risk assessed as there is limited staff available to undertake review visits. All providers have submitted their Quarter 1 assessments. All Working Neighbourhood Funding (WNF) commissioned serves have received a monitoring visit.
Promote safeguarding through effective commissioning for all services to March 2011		The majority of commissioned services within CYPD have recently taken part in a section 11safeguarding audit, which includes a self assessment of safeguarding practice. The outcomes will become available in the next 3 months.
Develop in conjunction with the Learning and Achievement service commissioning for post-16 provision by March 2011		Development of an interim post 16 commissioning statement on target for end July 2010.
Re-design service delivery in light of identified need by March 2011		Five priority areas have been identified and agreed by the Children's Trust to develop joint commissioning action plans with our PCT colleagues to look at the effective and appropriate re design
Re-design service delivery in line with new structures by		The review of service provision has already commenced across the






Appendix 1: Progress Against 'key' objectives / milestones

September 2010		Directorate. However in the light of the in-year cuts to the Area Based Grant (ABG) and other sources of grant funding and the uncertainty of future funding this work is being re-visited to prioritise services and identify the funding required and the level of service it will be possible to offer in future years.
To determine the total resources available across the Children's Trust and develop a jointly agreed financial strategy for the Children's Trust in accordance with Total Place by March 2011.	 Was amber	Work has commenced to identify the funding available across the Children's Trust. Joint commissioning priorities have been agreed with the PCT. In addition, the opportunity to pool further resources is being explored.
Undertake financial planning and pool resources in order to improve efficiency by March 2011	 Was amber	As above.

Ref	Objective
OPS2	To manage resources effectively





Milestones	Progress Q1	Supporting Commentary
Develop the project plan and begin the implementation of Early Childhood Environmental Rating Scale (ECERS) by December 2010		The project plan is being developed. The resourcing element of the project plan is proving problematic due to delays in identifying staff resources for the project.
Continue to develop and re commence roll out of CareFirst6 in line with the project plan by April 2011.		The project plan is being developed. The resourcing element of the project plan is proving problematic due to delays in identifying staff resources for the project. We will not meet this deadline as we currently have limited resources available for the project. This is an Ofsted action plan commitment.

Appendix 1: Progress Against 'key' objectives / milestones


Continue roll out of replacement IT devices to CYPD staff by April 2011 in accordance with the project plan.		The roll out of IT devices is running to agreed timetable and should be completed by March 2011.
Extend and deliver flexibly the free early years entitlement to 2, 3 and 4 year olds as per the Child Care Act 2006 by March 2011		2-Year-Old entitlement piloted against the agreed criteria with 100% of the 238 children receiving the entitlement remaining in provision and moving on to 3 year old entitlement. Impact assessment being undertaken in August 2010. Providers are now in place to flexibly deliver the 3 and 4 year old extended entitlement.
Ensure the supply of sufficient childcare places including provision to deliver the extended free entitlement universally by March 2011 to include the vulnerable groups identified		<p>59 of Halton's 66 providers of the free entitlement have agreed to extend their provision from September 2010. This will provide sufficient extended 15-hour places across the borough.</p> <p>However, due to the uneven distribution of places there is currently a short-fall of approximately 92 places offering the 15 hours in Widnes</p>
Assessment the levels of supply and demand in the childcare market by March 2011		A Borough-wide Childcare Sufficiency Assessment commenced in April 2010. Widespread consultation and evaluation is ongoing. Market analysis to be undertaken and gap analysis identified by October 2010.
Complete the Play Review by March 2011		This review has been commenced. It is planned that this work will be completed by December 2010.

Appendix 1: Progress Against 'key' objectives / milestones




Ref	Objective
OPS3	To implement integrated and targeted youth support

Milestones	Progress Q1	Supporting Commentary
Improve young peoples sexual health by reducing teenage conception through targeted services by March 2011.		<p>A range of health services for young people, including sexual health, have been developed and these have been made more accessible. We are continuing to develop services available in locations where young people want them, such as community and educational venues, and at times appropriate to them, i.e. evenings and weekends.</p> <p>There has been a national shortage of sexual health nurses and further work is needed to ensure six day provision is available across Runcorn and Widnes.</p> <p>The Vroomz outreach bus is now fully operational and is providing information, advice and guidance to young people on positive sexual health across Halton BC.</p>
Improve young peoples employability by reducing NEET through service delivery by March 2011		A Connexions Personal Advisor working within the Teenage Pregnancy Team has successfully linked young parents back into work, education and employment.
Implement Teen Drop In centres in schools by September 2010		The progress in implementing Teen Drop ins, in some schools has been slow and further robust preparation and groundwork is needed before more schools develop this type of provision. Although 100% of schools do have teen drop in, all do not have the full service.
Re-design services following award of Connexions and Youth Service contracts by March 2011		Youth Service has been awarded to Action For Children who are currently undertaking a full staff and service delivery review. This was completed in early June and the results will be reported in Quarter 2.




Appendix 1: Progress Against 'key' objectives / milestones

Deliver world-class youth facilities to meet the criteria of the MyPlace fund by March 2011		C-RMZ is on track to be completed for the end of September 2010. We are currently working with the youth design team to plan for the grand opening in October. (C-RMZ, Central Rooms, will be a state-of-the-art, multipurpose facility designed and developed by the young people of Halton and based in a building situated at the heart of Halton's Youth Quarter).
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Ref	Objective
OPS4	To transform the learning environment

Milestones	Progress Q1	Supporting Commentary
Appoint Preferred Bidder for BSF by 24 th August 2010		Close of Dialogue on 11 th June. Receipt of Final Tenders 14 th June. Evaluation completed 8 th July. BSF programme stopped on 5 th July. Awaiting announcement from Partnership for Schools (PfS) regarding decision on whether the Sample Schools and Academy project can go forward; expected before end of July. Awaiting Spending review announcement before decision on the remaining school projects will be known.
Approval of Full Business Case (FBC) for BSF by 30 th November 2010		Progress on the FBC cannot begin until the decision outlined above is known. If a decision on the Sample Schools and Academy are known by end of July the FBC deadline can still be met.
Reach Financial Case for BSF by 7 th December 2010		Decision on the sample schools and academy not yet known (02-08-2010). This will impact on financial close up of any projects are approved.

Appendix 1: Progress Against 'key' objectives / milestones

Agreed milestones in Phase 3 Children's Centre development to be achieved by March 2011		Phase 3 Children's Centre are in line to be completed by March 2011.
Completion of All Saints Upton and Our Lady Mother of the Saviour Primary Capital projects by March 2011		Both schools are in line to be completed by March 2011.
Develop a viable capital strategy in light of the Building Schools for the Future decisions for Halton by December 2010		A review of the capital strategy for schools in Halton will be undertaken once the outcome of the James Review on schools capital has been announced in September 2010.



Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency

OPS LI1	Value of services commissioned using Joint planning and commissioning framework	£6.7m	£7.5m	N/A	Refer to Comment	N/A	This will be reported annually as there have been no services commissioned in quarter 1, and services can be commissioned for various terms. The decommissioning of services will impact on the 3 rd sector and will be monitored.
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Service Delivery

OPS LI2	Number of teams rolled out on CareFirst 6/IntegratedChildren's System (ICS)	N/A	1	2		N/A	Due to work being undertaken on the efficiency programme. The project roll out is currently under review.
OPS LI4	Percentage of milestones met in BSF strategy	100%	100%	100%		N/A	Both schools are in line to be completed by March 2011.


Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI113	A – Chlamydia screening rate B – Chlamydia prevalence	a) 23.5% b) 7.6	a) 35% b) 10%	a) 7.2% b) 9%	 (Was Red)	 	<p>a) By June 1164 young people had been screened for Chlamydia, this equates to 7.2% of the population. This is higher than the 5.9% expected by this date but lower than a quarter of the population as it is known that many more screens are achieved in the final quarter. We believe we are on track to deliver this very challenging target, however we are still working actively with Terrence Higgins Trust (THT) and other services particularly GPs to actively deliver this target.</p> <p>b) by the end of May the percentage of young people tested and positive for Chlamydia was 9%, whilst this is higher than the 8% expected. It means that more young people are being opportunistically screened, tested and treated for Chlamydia which will help to bring down the positivity in the long run.</p>

Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI111	First Time Entrants to the Youth Justice System	149	234	44			<p>Within Halton & Warrington Youth Offending Team, the Early Intervention & Prevention Team is pro-active in diverting young people away from the Criminal Justice System. Below is an outline of current activities.</p> <ul style="list-style-type: none"> • Reparation (Evenings & Weekends) • Restorative Justice Disposals & Operation Stay Safe • Diversion Scheme • Youth Inclusion and Support Panel <p>NB. Baseline 07/08 - 249</p>
NI112	Under 18 conception rate	52.2 per 1000 (2008) which was a 25.7% decrease on 2007	-55 (Change from 1998 baseline part of 10 year plan)	63.8 per 1000 (2009) which was a 24.9% increase on 2008)			<p>Provisional local data is showing an increase in the number of teenage conceptions in Halton (2009). However new services were established in Quarter 3, 2009 and we are hopeful that we may see a reduction in the teenage conceptions due to this new provision. An example of the successful commissioned service is the Vroomz Bus – Mobile Outreach Service. (The rate per 1000 is calculated per calendar year)</p>

Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI117	Percentage of 16-18 yr olds not in education, employment or training (NEET)	13.4% (Nov 2008 to Jan 09 average figure)	7.7%	10.3% (Nov 2009 to Jan 10 average figure)	?		NI117: Halton's 2009 NEET figure was 10.3%, a 3% reduction on the 2008 figure. For the Halton 14-19 Strategic Partnership to have seen a reduction to 10.3% by January 2010 shows the extent of the achievement and challenge faced to achieve the target. (The national NEET performance target is the average percentage NEET in November, December and January each year. The data shows a large reduction in NEET for those months in 2009/10 compared with 2008/9 however there is still some way to go to reach the national target. This was a stretch target based on Halton's best year's performance).
OPS LI5	Percentage of vulnerable young people in education, employment or training	N/A	Baseline Year	a) 63.64% b) 25.79% c) 53.85% d) 41.03%	?	N/A	a) SEN, b) Teenage Mothers, c) Care Leavers, d) YOT Whilst targets have yet to be set, progress has been made. The numbers in some of the cohorts are low so percentages are easily skewed.

Appendix 4 Financial Statement

Children's Organisation & Provision

Revenue Budget as at 30th June 2010

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000	Actual Including Commitments £'000
Employees	3,629	894	863	31	877
Premises	978	8	-28	36	-28
Supplies & Services	911	228	197	31	255
Transport	276	7	7	0	7
Commissioned Services	2,945	505	505	0	500
Asset Rental Support Costs	4,846	0	0	0	0
Central Support Service Costs	1,125	0	0	0	0
Revenue Contribution From Reserves	-596	0	0	0	0
Redundancy	343	22	22	0	22
Schools Contingency Costs	1,930	0	0	0	0
Schools Non Delegated Support	99	0	0	0	0
Schools Transport	1,086	224	224	0	282
Standards Fund	12,092	183	183	0	184
Area Based Grant	2,478	301	301	0	373
Total Expenditure	32,142	2,372	2,274	98	2,472
Dedicated Schools Grant	-10,126	-2,530	-2,530	0	-2,530
Government Grant - Income	-547	-547	-690	143	690
HBC Support Costs					
Income – Deferred Grant Write Down	-206	0	0	0	0
Reimbursements & Other Income	-197	-49	-58	9	-58
Schools SLA Income	-605	-4	-4	0	-4
Area Based Grant	0	0	0	0	0
Standards Fund	-12,506	-3,720	-3,720	0	-3,720
Total Income	-24,187	-6,850	-7,002	152	-5,622
Net Expenditure	7,955	-4,478	-4,728	250	-3,150




Comments on the above figures

The Premises budget currently shows a CR for expenditure this is due to an accrual for £50k for Grangeway, without this the Premises budget would be showing an overspend compared to profile . This is because it includes expenditure from the Capital Revenue account which relates to contributions to larger individual capital works.

Government Grant Income is currently showing more income than budget profile, this is due to income carry forward from 2009-10 which is yet to be spent on 2010-11.




Appendix 5 Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>