

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Preventative Services
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Preventative Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 4

2.0 KEY DEVELOPMENTS

2.1 Locality Working

Plans are underway to strengthen the focus and delivery of services on a targeted/preventative basis to children, young people and parents/carers. Building upon the work of the Children and Young People Area Networks, (CYPAN's) during the period September to December 2008, steps will be taken to organise and target more service delivery on the footprint of these areas. This will extend to include child and family health provider services, family support, integrated and targeted youth support, and services to target improved engagement in learning i.e. Support for attendance.

It is intended that by securing a more holistic needs analysis on a locality basis, then services will be commissioned specifically to target those issues in the respective localities. This will result, appropriately, in a differential targeting and deployment of multi agency services on joined up services according to need. Opportunities to co-locate staff are also being explored.

2.2 Preventative Services Data Collection

The need for robust data collection to identify key areas for development cross borough and on a locality basis is a priority for preventative services. Identification of relevant sources of data, output performance indicators and how this is best managed is currently being reviewed for teenage pregnancy, substance misuse, children's centres, attendance and behaviour, and integrated and targeted youth support.

2.3 Teenage Pregnancy

A teenage pregnancy action plan has been developed in response to the teenage pregnancy units self review tool kit and in order to drive progress towards meeting LAA targets on the reduction of teenage conceptions. A review of the Strategic Board driving this area is underway with the PCT in order to secure learning from progress in this area in St Helen's.

2.4 Substance Misuse

The provision for young people's substance misuse continues to be a strength in Halton. Feedback from NTA on Halton's recently submitted Treatment Plan included how the plan illustrated a mature and fully integrated system for the commissioning and delivery of young people specialist substance misuse services. It further highlighted the strength in regard to hidden harm and safeguarding and mentioned that the work with A & E is of exemplar standard. Halton welcomes the recently agreed introduction of a set of more sophisticated indicators, which will replace the current cumbersome indicator. Furthermore investments have resulted in a reduction in the number of children and young people who require children in need services or who are on the child protection register as a result of their parent's substance misuse. As a result of concerted information and awareness raising with our CiC/Care Leavers we have reduced the number of care leavers who require specialist treatment.

2.5 Commissioning of Connexions Services

Following decision of the Executive Board, Connexions Services have been commissioned for 2008/9 from Greater Merseyside Connexions Partnership in collaboration with the 5 other Merseyside Authorities. Work is currently underway to draw up the specification for services required from 2009/11. Again it is the intention that this will be undertaken collaboratively across the 6 Merseyside Local Authorities with flexibility within the contract to deliver services according to local need within a developing framework of integrated and targeted youth support. In developing the specification and identifying the local services required, consideration will be given to the future commissioning of the Youth Service alongside the Connexions Services.

Local authorities are required to develop integrated and youth support arrangements to secure an improved offer of services to young people and with more effective targeting of services to those vulnerable young people who are at greater risk of poor outcomes i.e. Poor educational outcomes, risks associated with youth crime, substance misuse and of becoming Not in Education, Employment or Training (NEET).

2.6 Early Years

The first meeting of the newly established Early Years sub-group of the School Forum is due to take place in July. The group will consider the introduction of a single funding formula for the maintained and PVI sectors and the criteria for the Childcare Capital funding.

In March 2008, Children, Families and Extended Services Division commissioned consultants to undertake a review of the work and focus of the Divisions Play Section. The purpose of the review is to identify how the Play Section can evolve to meet the challenge of the Children's Plan and in particular can respond to the DCSF new Play Strategy, as outlined in the 'Fair Play' consultation document.

The Review will identify how the Play Section can respond to and meet these challenges and support the effective delivery of the Big Lottery Fund Play Initiative and the capital injection as a result of the authority being afforded Play Builder Status.

Childcare Sufficiency Assessment documents are covered at point 2.7 below.

2.7 Childcare

DCSF has recently commissioned a report by OPM to assess 40 local authority Childcare Sufficiency Assessment documents (Halton's included). The Halton document identified a number of gaps in provision, in common with other authorities. The Early Years team are currently in the process of producing an action plan to address the gaps identified in the Halton CSA.

Additionally, an information pack and toolkit have been produced to help guide childcare providers through the introduction of the Early Years Foundation Stage (EYFS) due to come into force in September 2008.

2.8 School Attendance

The improvements in school attendance in recent years have continued and the data for this quarter indicates that we are in line for another significant improvement in secondary school attendance when the data for academic year 2007/8 is published. There is a realistic chance that, for the first time since Halton became a unitary authority, secondary school attendance in Halton will be above the national average.

Closer multi-agency working around those pupils identified as Persistent Absentees i.e. with attendance below 80% is leading to more effective targeting of young people who have a high risk of becoming NEET.

2.9 The Engagement Service and Gateway Plus

Building on the successful model employed by the Key Stage 4 PRU (The Gateway), The Engagement Service has been established using LSC funding to support schools broker high quality and accredited alternative curriculum places for KS4 pupils who are showing signs of disaffection and who are at risk of becoming NEET post 16. The early indications are that this is having an affect on the level of exclusion in KS4. Allied to this development has been the development of Gateway plus which seeks to support young people who have come through the Gateway or Engagement Service post 16 as it is recognised that this is a cohort who are at high risk of becoming NEET. This is ESF funded.



3.0 EMERGING ISSUES

3.1 Locality Working across Children Centres, Extended Schools and Extended Services

Plans are currently being compiled, building on information collated through needs analyses of individual CYPAN areas to create multi-agency, co-located teams to provide both universal and targeted services within local areas. Teams will work across all aspects of family support, child and family health, early education and care, family learning and community capacity building.

3.2 North West Sex and Relationships Education (SRE) Pilot




Halton has engaged in North West SRE pilot Key Stage 3. Two secondary schools are to pilot materials and training for schools has been undertaken. Implementation of materials will take place Sept 08 – March 09, followed by evaluation to inform future local and regional developments and will support the national review of SRE.

3.3 Improving Access to Sexual Health Service

The need to improve access to sexual health services for young people is a key factor in reducing teenage pregnancy rates. The Health Authority is working in partnership with Preventative Services to review current sexual health services in Halton to improve accessibility and availability of these services. New monies for contraceptive services will be made available to support this and this is embedded in the teenage pregnancy plan for 08/09.

In addition 'Teen Drop In' services are being explored to provide a holistic preventative service for young people including access to sexual health advice, contraception alcohol awareness etc. This is a multi agency approach to targeting young people on a range of issues in "Hotspot" areas across Halton. Extended services into schools in consultation with Headteachers has taken place and levels of service within schools are to be negotiated in the Autumn Term. In addition the 'You're Welcome' quality criteria for making health services young people friendly will be incorporated into commissioned contracts.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	30		21		7		2
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Of the 30 milestones for the service, 21 are showing satisfactory progress and it anticipated that they will be completed within timescale. There is some initial uncertainty around 7 others and 2 milestones relating to sexual health services are unlikely to be achieved within timescale. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




5.1 Integrated and Targeted Youth Support

As indicated in paragraph 2.5 above the next 6 months will see a focus upon reviewing how we deliver services to young people in the Borough – how we strengthen the quality and range of services on all to all young people, and how we commission and deliver targeted interventions to those who are more vulnerable. A Youth Matters Steering Group is overseeing this area of service review.

5.2 Play Service

In March 2008, consultants were commissioned to undertake a review of the work and focus of the Play Service within the Children and Young People's Directorate. The purpose of the review is to identify how the Play Service can evolve to meet the challenge of the Children's Plan and in particular can respond to the DCSF new Play Strategy, as outlined in the 'Fair Play' consultation document. The review seeks to strengthen the delivery of play opportunities for children across the Borough.




6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	8		2		1		0
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Of the 8 key performance indicators for the service, 2 are showing satisfactory progress and are on target and one has been designated amber (NI 117 relating to NEET). Three PI's NI 53, NI 56 and NI 118, cannot be reported this quarter as they are compiled using external data which is not yet available to the Council. NI 110 is based on an annual survey that will take place in Q3, and NI 86 is based on the academic year to July 08 and will be reported in Q2. For further details, please refer to Appendix 2.

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6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	12		12		0		0
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Other performance indicators are routinely reported at quarters 2 and 4. There are no indicators giving cause for concern this quarter, therefore no indicators are being reported by exception.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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.





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2007/08 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.








10.0 APPENDICES



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



Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 1	To secure sufficient childcare and Early Education Places in line with Childcare Act	To develop early years services in line with Childcare Sufficiency Assessment, Mar 2009		Early Years service currently being developed in line with Childcare Sufficiency and on target
		Establish an enhanced provision panel to support Private and Voluntary childcare providers to increase access for children with additional needs, Sep 2008		A number of private and voluntary childcare providers have been supported financially through the enhanced provision panel.
PRS 2	To increase accessibility to Children's Centres services	To have completed Children's Centre Self Evaluation Forms for submission to Children Centre Advisory Boards, Mar 2009		All children centres now have senior management teams representing a full range of agencies to oversee the operational development of children centres and extended services, the process for the completion of children centres SEFs has begun.
		To move into phase 3 of Children Centre Planning, Sep 2008		A report concerning Phase 3 development was submitted to CYPD SMT and Policy & Performance Board June 2008, a final report to confirm proposed developments is due to be submitted to the Executive Board by September 2008




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To establish a fully operational JNA data-base for all Children's Centres, Sep 2008		Systems are currently in place for the collation of data through the JNA database, including accurate information on the take up and accessibility of children centre services
PRS 3	To Organise Service Delivery on a Locality Basis According to Need	To establish a baseline position for local targets and ensure robust monitoring systems are in place to provide analysis by locality, Mar 2009		Management information and communication division have now compiled a template covering the full range of targets across the Preventative agenda, for monitoring purposes and correlation of data
		Implement a system to effectively commission services underpinned by a strategic needs analysis, and meeting local and national targets, Mar 2009		Dialogue is underway within the Children's Alliance Board to develop integrated business functions across the partnership of agencies. This will secure a comprehensive needs assessment to drive targeting of resources/interventions on a locality basis.
		Develop the JNA database to record early identification issues, and inform locality needs, Mar 2009		Systems now in place for the further development of early identification of locality needs




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 4	To Reduce Health Inequalities for all Children	Local reporting system is developed to provide an accurate benchmark to monitor the joint PCT and Children's Centres targets for breastfeeding, teenage pregnancy, and childhood obesity, Mar 2009		The JNA database is currently being populated to update the benchmark information for the monitoring of joint PCT and children centre targets
		Implement effective commissioning arrangements for delivery of health services as part of the Children's Centre core offer, Mar 2009		Children centre core offer services covering primary healthcare, speech & language, and team around the child arrangements are currently being contracted through commissioned arrangements
		Increase the number of new parents registering at Children's Centres during the ante-natal period and in the first year of the child's life, Mar 2009		Systems are currently being put into place to measure the extent of the increase of registration. A revised method of registration of new parents is currently being undertaken by midwives and health visitors. Systems are also in place for children centre staff to try to re-engage with parents who refuse registration and to target vulnerable families who are not accessing services
		Agree an action plan for the co-location of core health practitioners in Children's Centres, Mar 2009		A planning event for co-location of core health practitioners is planned for September 2008. An audit of space available for co locating is also underway.


Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To develop relevant and accessible information for young people on drugs and alcohol, their effects and support services across Halton, Mar 2009		The IYSS "Interactive Youth Information CD ROM" has been promoted in High Schools & Special Schools & so far 1000 have been given out to young people. It has major sections on drugs and alcohol and sexual health.
PRS 5	To Improve Levels of School Attendance for All Children	Develop joint working with health sector to reduce non attendance due to chronic health issues, Mar 2009		This work is developing and will be helped by the location of some health staff within the directorate
		Develop multi-agency intervention plan for each pupil identified in persistent absent cohort, Sep 2008		Scheduled to be in place by September 2008
		95% of EWO agreed contacts with schools made during the year		School satisfaction with the EWO Service is high
PRS 6	To Behaviour in Schools for All Children	Every secondary school to be part of an Education Improvement Partnership on Behaviour, Sep 2008		In place
		Develop a broader, high quality alternative curriculum ensuring accredited outcomes, Sep 2008		In place via the Engagement Service
		Establish alternatives to exclusion through the KS3 outreach service and KS4 gateway, Sep 2008		Alternatives established and in place

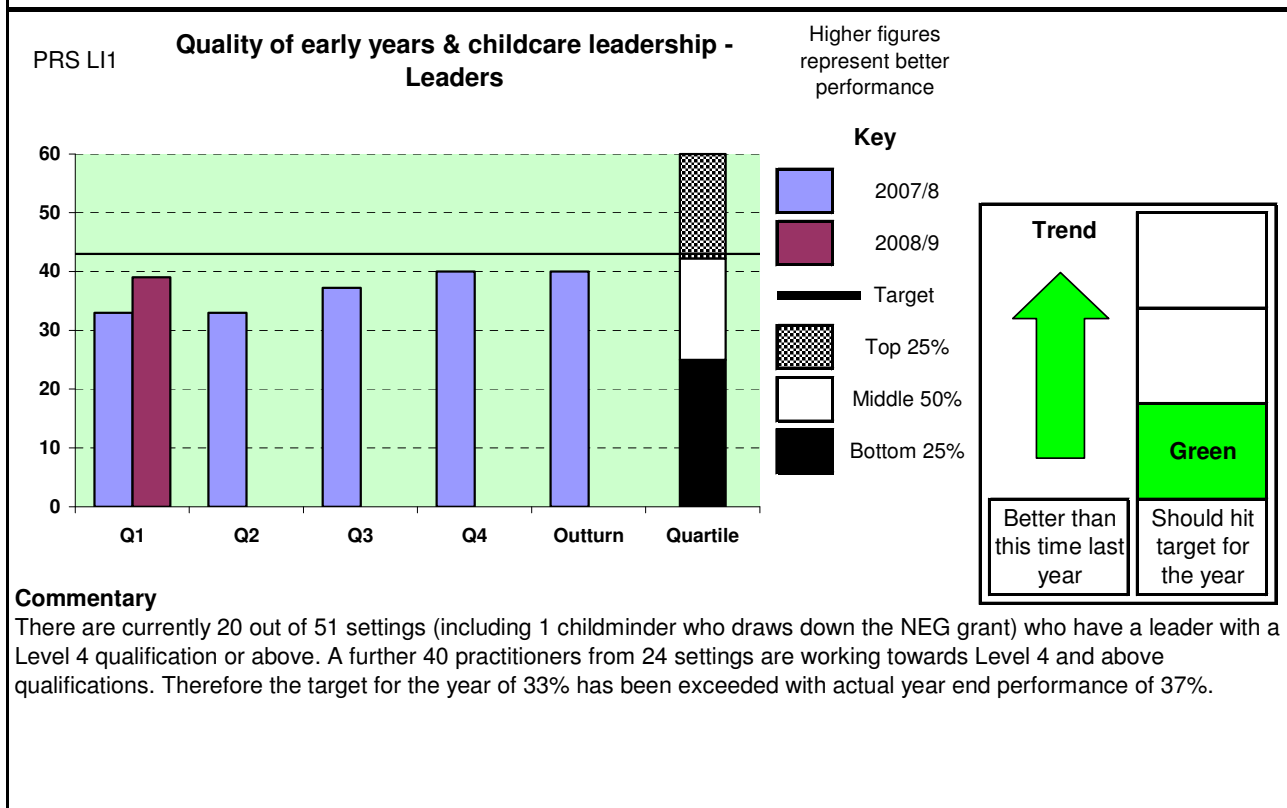
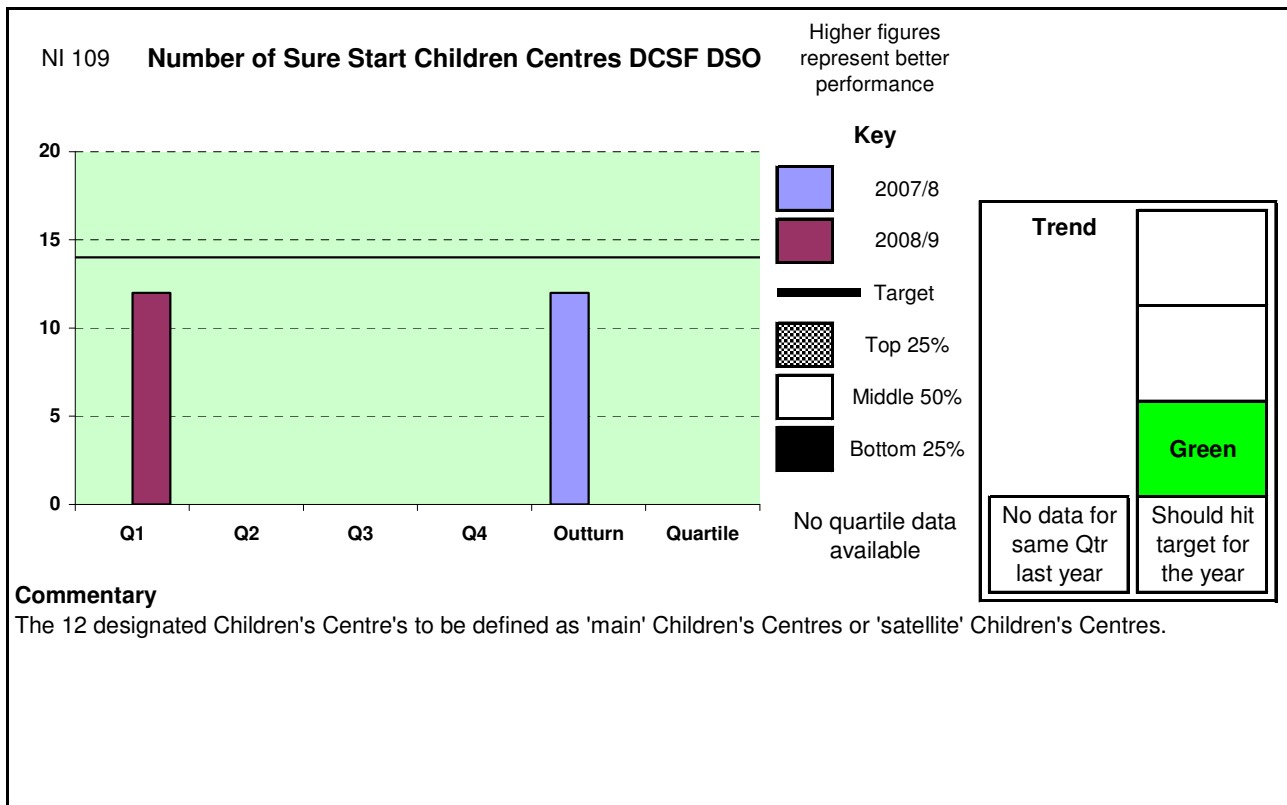
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 7	To Improve the Engagement of Young People	Implementation of all actions with the Hear By Rights delivery plan within agreed timescales to ensure the active involvement of children and young people in the work of the Children's Trust		The present Hear by Right action plan ended 30 th June and has been evaluated. All major actions are GREEN. The year 2 action plan has agreement "in principle" by Alliance, C+YPD and elected members & Youth Cabinet. The full plan will be completed soon. A matrix is in draft format to link the health "Your Welcome" standards to "Hear by Right" standards allowing one to evidence the other.
		Increase engagement in the Youth Parliament by 10% or more Young People voting in the election of Halton MYP, Mar 2009		VOICE weekends booked & planned for Q3. This will increase effectiveness of Youth Fora & increase links to the Youth Cabinet, MYP, and UKYP election. Youth Cabinet have planned a School Council – Youth Parliament conference to increase the participation of schools in the UKYP process.

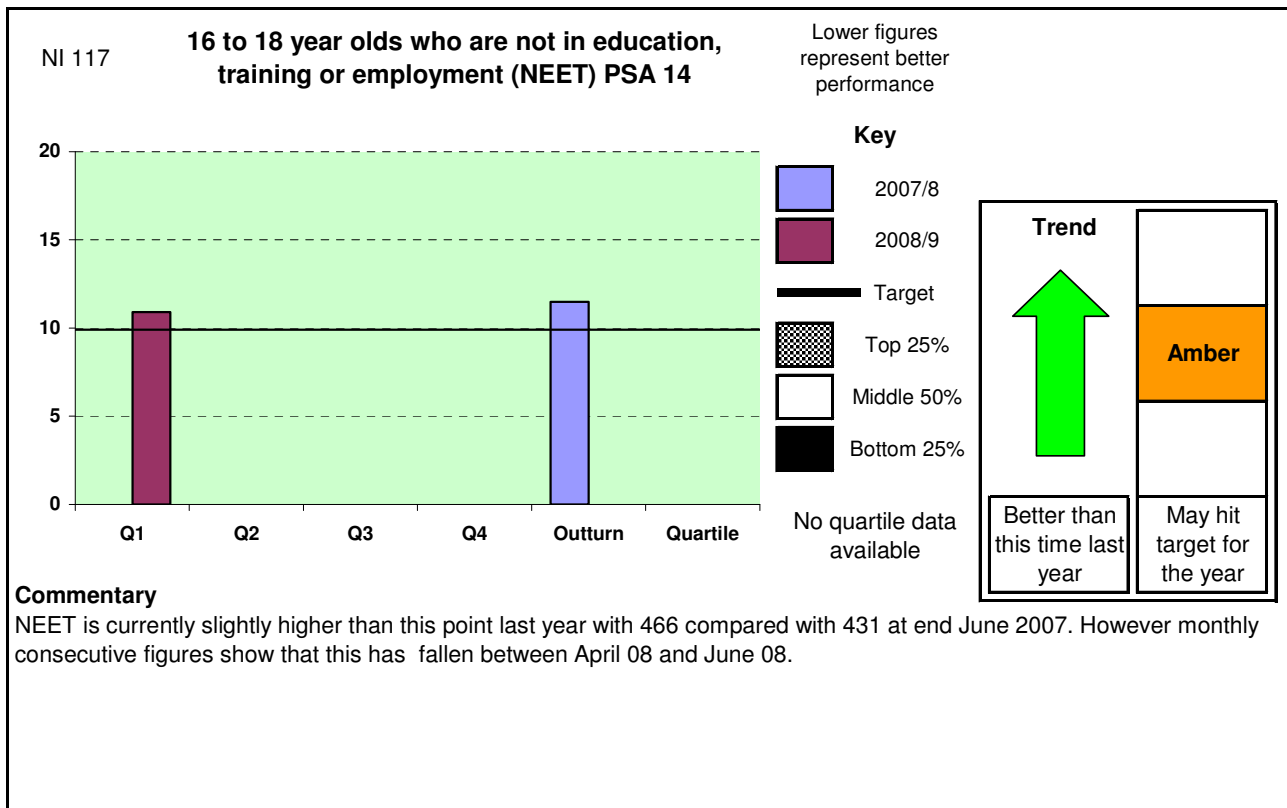
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Increase the number of children and young people from vulnerable groups accessing DofE awards through targeted support from the outreach support team, Mar 2009		<p>Young people from the following groups have been targeted this quarter with the specified success;</p> <ul style="list-style-type: none"> • 29 new young people joined from the three deprived Neighbourhood Management Areas • 12 new young people with LDD joined • 1 new young person from a BME family • 13 Children in Care joined the award • 54 NEET young people <p>The target is to achieve a penetration rate of 25% of all young people aged 14-19 within EACH vulnerable group specified</p>
PRS 8	To Improve Young People's Sexual Health	Develop an information sharing protocol between HBC and PCT to improve the use of local level data for teenage pregnancy, Sep 2008		<p>Teenage Pregnancy Units data set adopted and calendar for collection developed.</p> <p>Data collection through the Performance Information Team agreed</p> <p>Agreement reached with Health Authority to develop a regional group to review data collection and use.</p> <p>Protocol yet to be developed</p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		100% of sexual health services commissioned through Preventative Services implement the "You're Welcome" quality criteria, Mar 2009		Awaiting 'You're Welcome' toolkit for self review and evaluation – October 08. Contracts to be amended after quality assurance measures are in place
		Review sexual health services in conjunction with the PCT, Mar 2009		Young Peoples sexual health services identified as a priority for additional funding provided for contraceptive services. Review currently being undertaken this will link to Teen Drop In's and extended services in schools
		Establish teenage drop in centres in hotspot wards addressing sexual health, alcohol misuse and emotional health & wellbeing, Mar 2009		Teen Drop In services being explored to provide a holistic preventative service for young people including access to sexual health advice and contraception. Extended services into schools in consultation with Headteachers has taken place and levels of service within schools are to be negotiated in the Autumn Term

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
PRS 9	To secure efficient service delivery to young people through integrated and targeted youth support	Secure effective and efficient commissioning of Connexions and Youth Service, Mar 2009		<p>Connexions and Youth Service commissioned through Greater Merseyside Connexions Partnership from 2008 /09. Decision made to move to open and competitive tendering during 2009 – date yet to be agreed. Consultants have been engaged to work up a detailed commissioning specification.</p>
		Establish a directory of positive activities for young people, Mar 2009		<p>Positive Activities sub group of Youth Matters has made progress here. Trisoft are adapting the search engine within the Help4Me website to house this.</p>
		Meet the requirements to access to targeted youth support, Dec 2008		<p>Targeted Youth Support being developed as part of IYSS – change Team is established and plans in place to move forward during 2008/09. Recent self assessment undertaken and submitted to the Training and Development Agency indicates the Local Authority is progressing well in meeting the 7 key delivery elements by December 2008. Further work will need to be undertaken to consolidate and embed this work.</p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To increase the number of work based placements available to young people to reduce the level of NEET, Mar 2009		IA review has been held of the work of partner agencies to secure a reduction in NEET. As a consequence a revision of the action plan is now taking place. The Local Authority is leading on this and a review of commissioned NEET projects is currently underway. Targetting of young people that are NEET is a focus for the deployment of WNF, with the anticipated creation of 100 apprenticeships.





PREVENTATIVE SERVICES DEPARTMENT

Revenue Budget as at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	5,955	1,457	1,411	46	1,411
Premises Support	112	0	0	0	0
Premises Other	154	56	55	1	55
Supplies & Services	2,377	331	312	19	329
Independent School Fees	1,432	461	471	(10)	471
Transport	53	13	14	(1)	14
Central Support	605	0	0	0	0
Service Recharges					
Speech Therapy	46	45	45	0	45
Inter-Authority Payments	733	0	0	0	0
Travel Contract	71	0	0	0	0
Grants to External Bodies	153	0	0	0	0
General Sure Start	1,232	0	0	0	0
Nursery Payments	1,761	650	656	(6)	656
Asset Charges	3	0	0	0	0
Total Expenditure	14,687	3,013	2,964	49	2,981
Other Grants	-5,975	-1,493	-1,493	0	-1,493
Inter Authority Income	-554	0	0	0	0
Fees & Charges	-458	-30	-33	3	-33
Rent	-9	-2	-2	0	-2
Total Income	-6,996	-1,525	-1,528	3	-1,528
Net Expenditure	7,691	1,488	1,436	52	1,453

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is under the budget profile.

The budget for employees is currently spending below budget profile due to vacancies in the Halton SEN Service and Schools Psychology Service.

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

LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

As at 30th June 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Care Leavers WTA	25	6	0	6	0
Neglect	125	31	4	27	4
Teenage Pregnancy	45	11	11	0	11
Portage	48	12	12	0	12
Speech & Language	0	0	4	(4)	4
Attendance	66	16	13	3	13
HITS	120	30	0	30	0
Vikings in the Community	50	12	0	12	0
Care Leavers	65	16	2	14	2
Vocational Options	30	7	0	7	0
H9P YOT & LAC	0	0	1	(1)	1
Access to Learning & Employment	10	2	3	(1)	3
Neighbourhood Travel Team	60	15	0	15	0
Canal Boat Adventure	49	12	0	12	0
Improved Education for Vulnerable Youngsters	57	14	0	14	0
Kingsway Literacy Development	355	89	6	83	6
Youth Activity	82	21	0	21	0
C&YP Priorities Fund	0	0	14	(14)	14
H9P Speech & Language	0	0	1	(1)	1
H9P Dowries	10	2	2	0	2
H9P NEET	20	5	13	(8)	13
Total LSP	1,217	301	86	215	86

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 1 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 LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

CHILDREN'S & YOUNG PEOPLES DIRECTORATE

Capital Projects as at 30th June 2008




	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management	5	0	0	5
Data				
Fire	15	0	0	15
Compartmentation				
Runcorn All Saints	22	0	0	22
Capital Repairs	1,667	137	137	1,530
Cavensidish & Brookfields	1,474	359	359	1,115
Primary Capital	50	0	0	50
Programme				
School Access	245	0	0	245
Initiative Schemes				
Sure Start – Children's Centre's	549	0	0	549
Sure Start – Childcare	546	86	86	460
Contingency	441	0	0	441
Play Builder Status	300	0	0	300
Total Capital Schemes	5,314	582	582	4,732

Comments on the above figures:

There are still some schemes with no actual expenditure up to the end of Quarter 1.

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

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, due to a lack of information or a key milestone date being missed, <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>