

QUARTERLY MONITORING REPORT

DIRECTORATE: Children & Young People
SERVICE: Universal & Learning Services
PERIOD: Quarter 3 to period end 31st December 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Universal & Learning Services Department third quarter period up to 31 December 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 6

2.0 KEY DEVELOPMENTS

2.1 National Challenge

The National Challenge is a government funded programme to ensure that by 2011 in every secondary school in England at least 30% of students will achieve 5 or more GCSE grades at A* - C including English and mathematics.

The funding available is significant. This will be used to fund various developments including a National Challenge Adviser for every school below the floor target as well as a range of bespoke school improvement solutions.

To access the funds the LA, in partnership with the schools, have produced a plan that includes all costs. Schools will access their funding from the LA once the plan has been agreed with the DCSF. Each school must develop a single, robust, highly focussed school improvement plan focusing upon raising attainment (a Raising Attainment Plan or RAP), which is agreed with the DCSF, LA and National Strategies. This plan must identify the support the school needs and how much this will cost. The LA will scrutinise these plans and include costs as appropriate in their plans.

National Challenge Advisers will be appointed by LAs to provide support and challenge to National Challenge Schools, including undertaking the role of the School Improvement Partner.

In addition the NC Adviser will monitor how the school implements its improvement plan and report regularly on progress to the LA and the National Strategies (the SSIA).

2.2 Leading Teachers

Consultant deployment is to be supported in non - priority schools through a network of Leading Teachers who will mediate and monitor teaching and learning. Leading Teachers will receive support and CPD on a termly basis from the Local Authority.

2.3 1 to 1 tuition

The DCSF is providing funding for individual tuition, starting in the Spring and Summer Terms of 2009, for pupils falling behind, initially for those in the latter part of Key Stage 2, and then funding for KS3. The tuition is expected to be:

- One to one
- 10 hours (plus funding for 2 hours liaison/planning)
- Suggested minimum of one hour per session
- Delivered by a qualified tutor
- Have agreed targets (with the class teacher) for the work of the pupils
- Part of the school's overall provision for intervention

Target pupils will be those who:

- have entered key stage below age related expectations
- are falling behind trajectory during the latter stages of a key stage
- are Children in Care who would particularly benefit from this support

Briefings for LA lead is officers take place at the end of January.

2.4 Inclusion

The following key developments are linked to inclusive learning;

- Special Educational Needs Unit Review for Secondary Resourced Provision - informal consultation process started with the statutory proposal due to be published February 2009.
- Early Years Review
- Autistic Spectrum Disorder (ASD) Review due to take place during the next quarter.
- Staffing issues continue within the Educational Psychology Service with vacancies currently being filled by locums. It has been difficult to recruit specialist staff in this service area.

3.0 EMERGING ISSUES

3.1 Inclusion

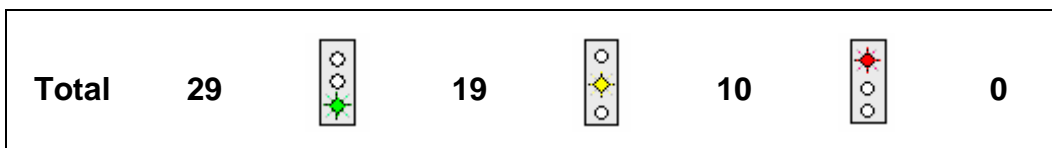
The following emerging issues are going to impact on inclusive learning

- The review of primary resourced provision linked to the Primary Capital Programme.
- The increase in the number of appeals to the tribunal (SENDIST). There are 4 ongoing cases with another 4 possible appeals pending. The majority of these are requests for out of borough provision for children with a diagnosis of Autism.

3.2 Post 16 Diplomas

Some concern that the L1 diploma is not meeting learner perceptions with too much emphasis on theoretical aspect of the Construction and Built Environment, this is emerging as a national issue.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

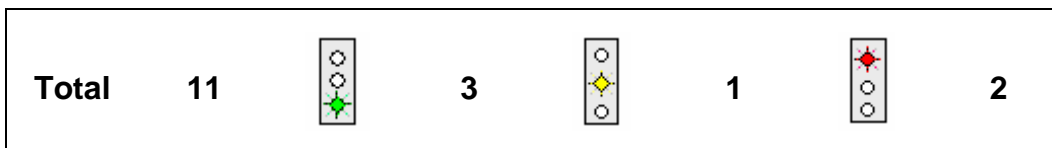


Of the 29 milestones for the service, 19 are on track for completion, or have already been achieved. There is some doubt around 10 of them being completed within the specified timeframe. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report in this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Of the 11 key indicators for the service, 3 are on target, or have achieved target. One indicator has been assigned an amber light, and 2 are red. 5 indicators are new National Indicators and data will not be available until quarter 4 to enable a report to be made. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

| | | | | | | | |
|--------------|-----------|---|----------|---|----------|---|----------|
| Total | 22 |  | 6 |  | 0 |  | 0 |
|--------------|-----------|---|----------|---|----------|---|----------|

Other performance indicators are routinely reported in quarters 2 and 4. This quarter, 1 other indicator is being reported by exception as a success – NI 92, which demonstrates that the achievement gap at Early Years Foundation Stage has been narrowed faster than we had targeted for. For further details, please refer to Appendix 3. Of the remaining 7 key indicators are 5 on track, and 16 are not reported as data or revised data is not available.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix 4

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 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.




11.0 APPENDICES


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| Appendix 1- Progress against Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against Other Performance Indicators Appendix 4- Progress against LPSA Targets Appendix 5- Financial Statement Appendix 6- Explanation of traffic light symbols |
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| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|---|--|---|--|
| ULS 1 | To Narrow the Gap in Educational Outcomes for Vulnerable Groups | Increase the number of children accessing targeted support within mainstream schools by reinvesting the savings gained by the reduction in statutory assessments achieved through capacity building in the mainstream sector, Mar 2009 |  | <p>Number of children increasing through;</p> <p>On going initiatives:</p> <ul style="list-style-type: none"> - Multi-agency Elklan training held during Autumn term 12 school and LA staff received training. - Special Educational Needs Coordinator (SENCO) Training Network - Bespoke packages to individual schools through joint planning meetings. - Outreach Support from Specialist Provision through extended school activities and SLA - Support through individual child referral <p>New initiatives:</p> <ul style="list-style-type: none"> - Visual Impairment Access to the Inclusive PE curriculum – 15 school staff received training. - Visual Impairment Primary Maths - training arranged for January 09. - 2 half days training held for SENCOs – 7 received training |





| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|-----------|---|---|---|
| | | Provide targeted interventions from Educational Welfare Service to improve the attendance of children who are in need of safeguarding, Mar 2009 |  | Systems in place to monitor the attendance of pupils with safeguarding plan and intervene proactively |
| | | Develop a resource base at St Chad's Specialist Language College to provide support to children with English as an additional language, Mar 2009 |  | Commissioned service is now fully staffed and providing support to schools across the Borough |
| | | Establish links with School Improvement Partners (SIP's) to ensure the needs of vulnerable groups are addressed in detail through the Single Conversation, Sep 2009 |  | All SIPs are asked to request information regarding all our vulnerable pupils, particularly in relation to their attainment and progress. Furthermore, closer links are being established between our looked after team and the SIP Manager in terms of ensuring schools meet their statutory obligations with regard to Personal Action Plans. |



| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|--|---|---|--|
| ULS 2 | To Improve Educational Outcomes for all Children at Foundation Level | All schools to have a focus on linking letters and sounds and writing to improve % achieving 6+ on CLL scores, Mar 2009 |  | <p>From April 1st 2008, additional funding has been provided by the National Strategy to enable ongoing consultant support for the implementation of letters and sounds materials. The programme continues to be well received and targeted schools / settings are being supported in the Communication, Literacy and Language Development (CLLD).</p> <p>18 schools and associated pre-schools have so far implemented a CLLD type project. A further 44 schools and 23 Private, Voluntary, and Independent settings or nursery classes have attended phase 1 phonics training.</p> <p>In relation to the 'I can' accreditation:</p> <ul style="list-style-type: none"> • 35 settings have accessed training altogether • 6 settings have achieved the supporting level accreditation • 1 setting has achieved enhanced accreditation • 9 settings are currently • underway with supporting level accreditation <p>A further round of training for accreditors is being provided this term.</p> |



| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|-----------|---|--|--|
| | | All settings to have implemented Early Years Foundation Stage (EYFS), Mar 2009 |  | A programme of training on the new EYFS curriculum has been delivered and support is continuing through FS networks, including moderation activities and the role of Consultant Teacher (QTS) and Early Years Consultants. The School Improvement team's capacity continues to be enhanced through the secondment of a Head teacher (2 days week until June 2009). |
| | | Alignment between early years and school improvement has been implemented, Mar 2009 |  | The Early Years team has now joined the School Improvement section of the Universal Learning Team. Collaboration around the development of the Early Years Outcome Duty Action Plan is supporting a clear and shared focus on the EYFS targets. |
| | | Quality assurance systems are in place for Foundation Stage Profile (FSP), Mar 2009 |  | Quality assurance of the FSP is supported through the work of LA colleagues including early years consultants, Consultant Teachers - QTS, FSP moderators and the SSEO and advisory head teacher for Early Years. The monitoring of the effectiveness of the QA systems on standards is also undertaken by the National Strategy RA for Early Years and the National Assessment Agency (NAA) in relation to moderation. |






| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|---|---|---|--|
| ULS 3 | To Improve Educational Outcomes for all Children at Primary Level | The number of underperforming schools in receipt of targeted intervention is reduced by 20%, Mar 2009 |  | <p>Data is used effectively to identify schools that are, or are at risk of, underperforming. There is an increased focus upon the identification of and offer of support for 'coasting' schools where value added measures indicate underachieving pupils / groups. The Improving Schools Programme (ISP) continues to be used to support whole school improvement in target schools. Deployment of Consultant support for 2008 / 09 allocated in light of latest National Challenge test data.</p> <p>Consultant deployment to be supported in non - priority schools with a network of Leading Teachers who will mediate and monitor teaching and learning. Leading Teachers will receive support and CPD on a termly basis from the Local Authority.</p> |



| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|-----------|---|---|---|
| | | Consultants are deployed as a result of School Improvement Plans (SIPs) in-depth analysis of need, Mar 2009 |  | <p>Further intelligence from the Autumn SIP reports (and analysed by the SIP manager) provides further information for National Strategy Managers to inform Consultant deployment.</p> <p>Consultants deployed according to need. In depth audits in school carried out to ascertain need. EYFS / KS1 scoping audit to be carried out. Leading teachers to be skilled up to add capacity.</p> |
| | | To reduce the number of schools at risk of formal categorisation by 20% through the implementation of the alerts and trigger system, Mar 2009 |  | <p>The alerts and triggers criteria have now been drafted by CYPD colleagues. The draft document will now be shared with SMT and a consultative Head Teacher group. Aiming for electronic recording system to be in place for new academic year.</p> |


| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|---|--|---|---|
| | | Reduce the number of schools that are not setting targets at Fischer Family Trust (FFT) D by 50%, Mar 2009 |  | School Improvement Partners (SIPs) will continue to provide advice, challenge and support for schools as part of the target setting process, with an emphasis upon challenging schools to agree targets in line with FFT D. For 2009 targets, 74.5% schools set targets in line with FFT D. Analysis for 2010 targets will be completed in the next few weeks and reported upon in the next Quarterly Monitoring round. |
| ULS 4 | To Improve Educational Outcomes for all Children at Secondary Level | 50% of schools will be following Social, Emotional Aspects of Learning (SEAL) Programmes, Mar 2009 |  | Currently there are 37.5% of schools following the SEAL programme with an expectation that at least 50% will reach this target by March 2009. |
| | | The number of schools identified as in need of targeted intervention are reduced by 33%, Mar 2009 |  | In light of the National Challenge, two schools will receive targeted support and additional resources. The analyses of 2008 results has informed the consultant deployment plan for targeted intervention for all schools. |
| | | Consultants are deployed as a result of SIPs in-depth analysis of need, Mar 2009 |  | The intelligence from the Autumn SIP reports (analysed by the SIP manager) provides additional information for National Strategy Managers to inform Consultant deployment. |



| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|-----------|---|---|--|
| | | Implementation of the alerts and trigger system to reduce the number of schools at risk of formal Categorisation by 25%, Mar 2009 |  | The alerts and triggers criteria have now been drafted by CYPD colleagues. The draft document will now be shared with SMT and a consultative Head Teacher group. Aiming for electronic recording system to be in place for new academic year. |
| | | Reduce the number of schools that are not setting targets at FFT D by 50%, Mar 2009 |  | School Improvement Partners (SIPs) will continue to provide advice, challenge and support for schools as part of the target setting process, with an emphasis upon challenging schools to agree targets in line with FFT D. For 2009 targets, 87.5 % schools set targets in line with FFT D. Analysis for 2010 targets will be completed in the next few weeks and reported upon in the next Quarterly Monitoring round. |

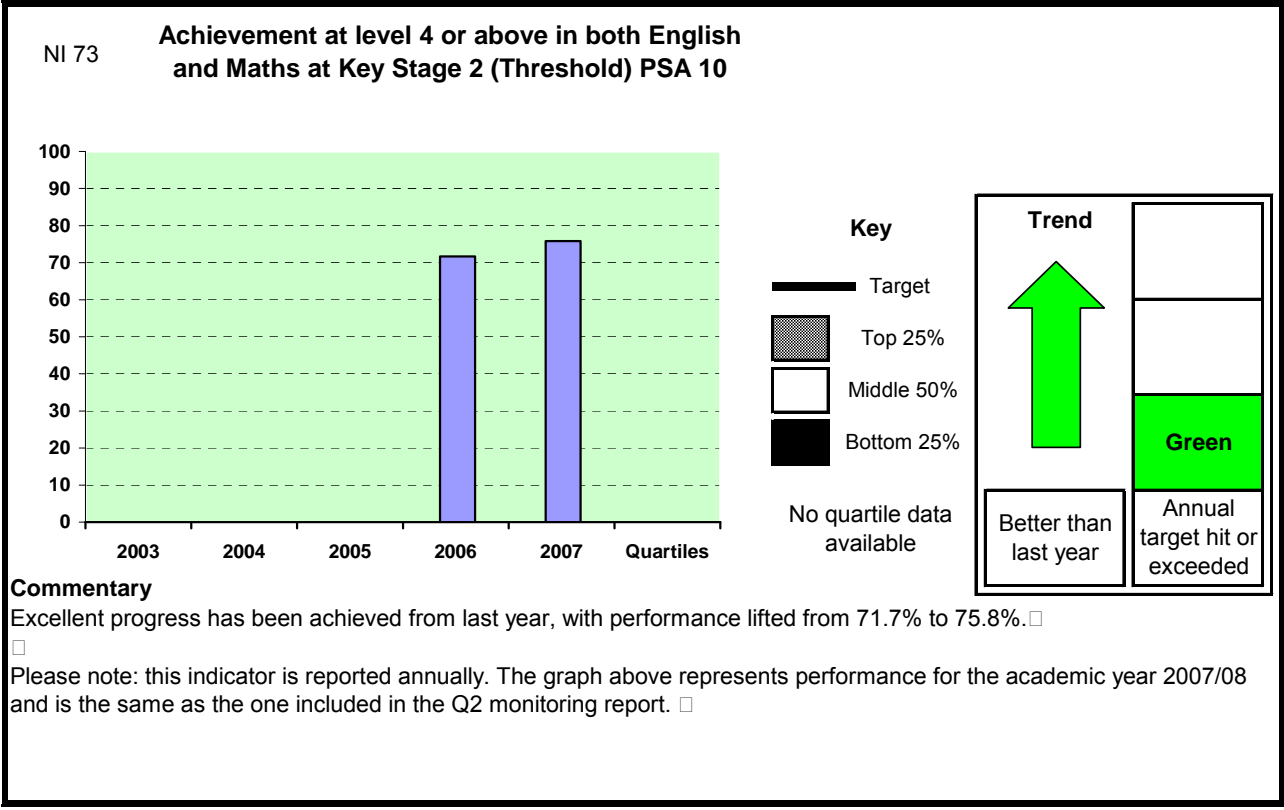
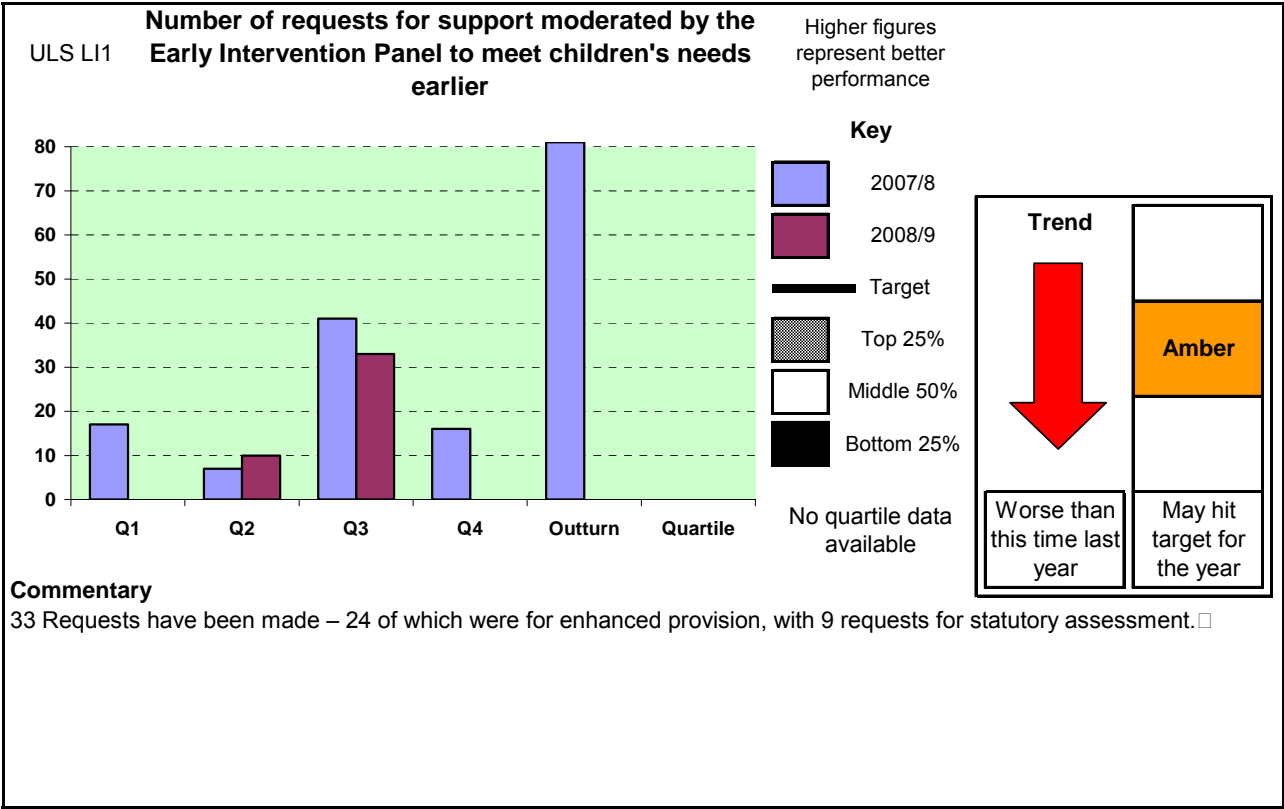
| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|---|--|--|---|
| ULS 5 | To Prepare Young People for Employment through Implementation of 14-19 Agenda | Milestones to be agreed covering Diplomas, NEET, Level 3 quals at 19, Mar 2009 |  | <p>A broad range of post 16 provision has been made available to young people for January starts demonstrating a more flexible approach by providers to in year enrolment and a collective approach to reducing NEETs.</p> <p>WBL/E2E/Customised Training: 260 places, FE: 115 places, HPIJ Apprentice support project: 100 places</p> <p>Halton, Blackpool, Oldham and Salford have been given additional targeted support to progress 14-19 reforms by DCSF. In Halton the support will be targeted at improving level three (L3) performance by age 19 in the borough.</p> |
| | | Map all current provision offered to inform needs analysis and the development of a local 14-19 Education Plan, Mar 2009 |  | Mapping of provision will be completed by the end of January 2009. |

| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|--|---|---|---|
| | | Collaboratively deliver the Construction and Built environment diploma to 45 learners at levels 1,2&3, Mar 2009 |  | Nationally feedback from diploma lines is flagging that there are issues with L1 delivery, which are reflected in Halton. Of the 11 L1 learners, 3 are being supported to review their future options. An evaluation of L2 delivery, where 12 of 14 learners responded demonstrates that 92% are enjoying the course and achieving what they set out to do. A level 1 evaluation is following in January. |
| ULS 6 | To Reduce Health Inequalities by promoting Healthy Lifestyles in Schools | Introduction of Healthy Schools criteria, Sep 2008 |  | 94% of schools have National Healthy School Status and all schools are working on the evidence of impact tool (from Sept 08) |
| | | 95% of young people between the ages of 4 – 18 participate in at least 2 hours of High Quality PE School sport within and beyond the school day, Mar 2009 |  | The latest data (Sept. 2008) indicates that 87% of young people between the ages of 4 – 18 participate in at least 2 hours of High Quality PE School sport within and beyond the school day. This is 2% higher than the 85% target. |
| | | Implementation of food and nutrient standards for school meals, Mar 2009 |  | On target for March 2009 |
| | | Provide support to schools so that 94% achieve National Healthy School Status, Mar 2009 |  | As of July 2008, 89% of schools had achieved the National Healthy School Standard |

| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|---|---|---|---|
| ULS 7 | To Enhance Opportunities for Vulnerable Children through Inclusive Learning | Agree process to recycle the resources in under used provision to best meet low incident needs within the mainstream school community, Mar 2009 |  | <p>Process currently monitored through the SEN Service.</p> <p>Access to funding from the PCT agreed for pupils with medical needs. Schools can now make referrals for additional support to the PCT.</p> |
| | | Review of the Structure & Role of the SEN Assessment Team in line with the reduction of Statements of SEN and the implementation of Enhanced Action Plus Resource & funding Support, Mar 2009 |  | New Structure approved and interviews in progress |

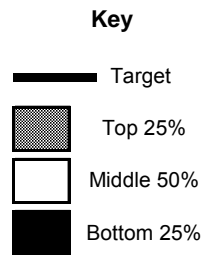
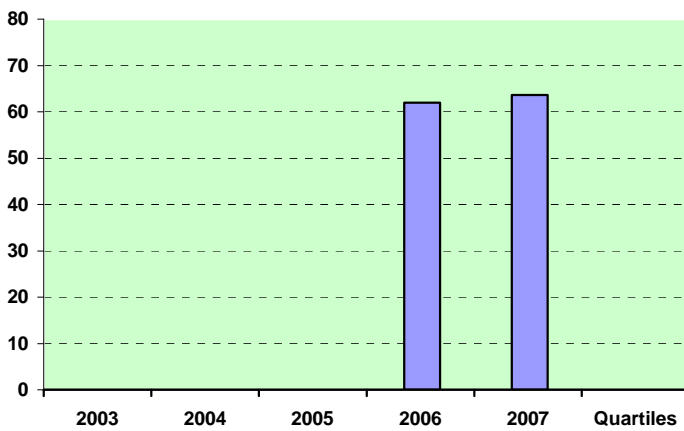
| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|-----------|--|---|---|
| | | <p>Increase the number of children accessing the commissioned outreach services from Special Schools to support them in mainstream schools, Mar 2009</p> |  | <p>During the last quarter there have been 17 referrals for outreach support for pupils with medical/physical needs. 5 of those referrals have been for early years children including private & voluntary settings.</p> <p>3 drop in sessions have been held with 49 attendances. The outreach service has also supported 10 pupils from Chesnut Lodge to access mainstream provision.</p> <p>Outreach for ASD from Brookfields. - Protocol for referral and tracking involvement agreed with SEN Service.</p> <p>10 places for outreach support for pupils with ASD to mainstream secondary schools included in the proposals for secondary resourced provision currently under consultation.</p> |

| Service Plan Ref. | Objective | 2008/09 Milestone | Progress to date | Commentary |
|-------------------|-----------|---|---|--|
| | | Support the development of Specialist Resourced Provision, particularly in the areas of Autistic Spectrum Disorder language and Communication, Mar 2009 |  | <p>Consultation process started on the proposal for restructured secondary resourced provision. Proposals include resourced provision for ASD/Aspergers, SPAL and Social Communication and HI resourced provision. Statutory proposal to be published February 2009. Expressions of interest have been received and will be confirmed by April 2009.</p> |
| | | Develop the processes of Transition Planning, to include Early Years, Mar 2009 |  | <p>Person Centred Planning Training underway and delivered via SEN Service Conference promoting the Statutory Duty to deliver this approach by 2011 in place for January 2009</p> |

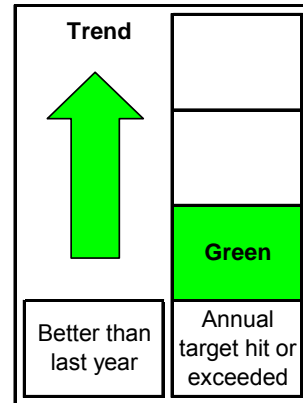


NI 74

Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) PSA 10



No quartile data available



Commentary

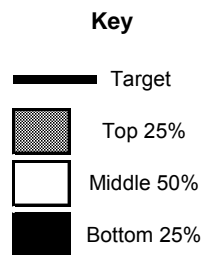
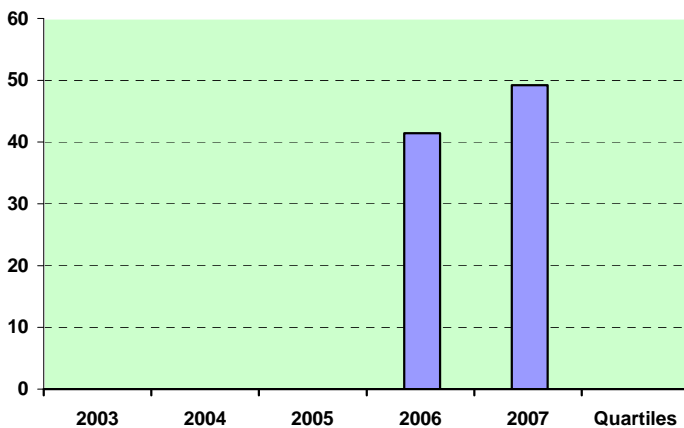
There has been an improvement on last years performance, with an increase from 62% to 63.6%. □

□

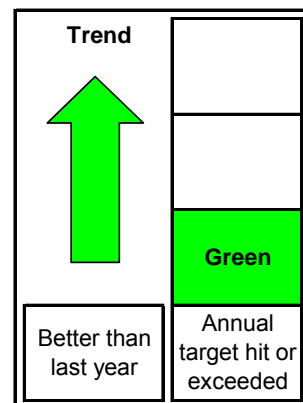
Please note: this indicator is reported annually. The graph above represents performance for the academic year 2007/08 and is the same as the one included in the Q2 monitoring report. □

NI 75

Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10



No quartile data available



Commentary

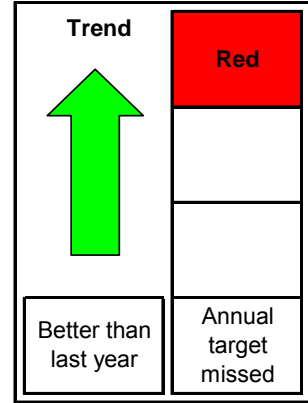
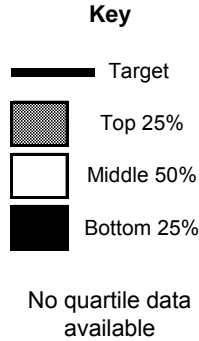
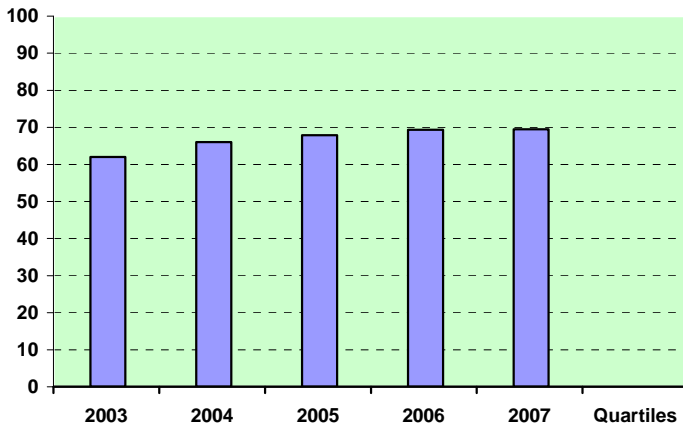
Major improvement to 49.2% agisnt last years 41.1%. Performance is also well in excess of the target for the year of 44%. □

□

Please note: this indicator is reported annually. The graph above represents performance for the academic year 2007/08 and is the same as the one included in the Q2 monitoring report. □

NI 83

Achievement at level 5 or above in Science at Key Stage 3 DCSF DSO



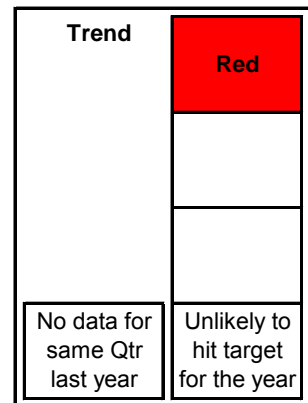
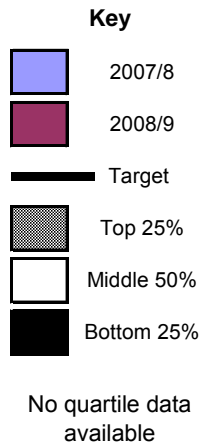
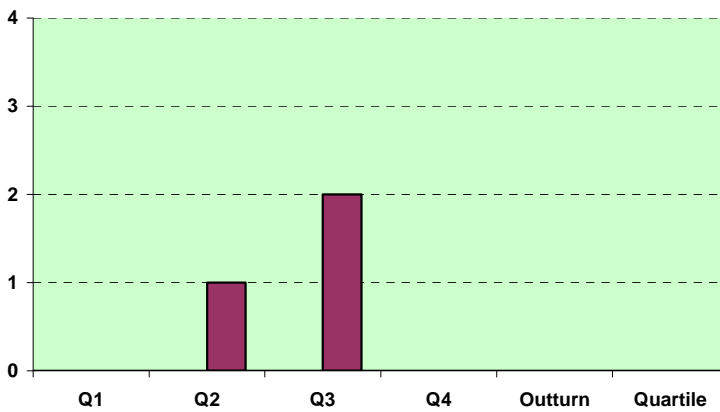
Commentary

Progress made from last year (68%) but short of the challenging target set for the year. Target was 74% with 69.5% achieved. □

□ Please note: this indicator is reported annually. The graph above represents performance for the academic year 2007/08 and is the same as the one included in the Q2 monitoring report. □

NI 89

Number of schools in special measures DCSF DSO



Commentary

There are currently 2 primary schools in special measures - Simms Cross and Weston. Weston went into measures as a result of inspection in October 2008. Recent monitoring reports by HMI indicate that good progress is being made by Simms Cross and we are hopeful that the school will come out of measures as a result of the next inspection visit. Work is ongoing at Weston to make progress as early as possible. The target for this indicator is 0.

Key Performance Indicators not being reported this quarter;

The five indicators listed below cannot be reported this quarter as data is not yet available. They will all be reported in Quarter 4, 2008/09.


NI 80 - % of young people achieving Level 3 qualification by 19


NI93 - Proportion progressing by two levels at KS2 in English

NI94 - Proportion progressing by two levels at KS2 in Maths

NI97 - Proportion progressing by two levels at KS4 in English

NI98 - Proportion progressing by two levels at KS4 in Maths

| Ref | Description | Actual 2007/8 | Target 08/09 | Quarter 3 | Progress | Commentary |
|-------------------------|---|------------------|-----------------|--------------|---|--|
| Service Delivery | | | | | | |
| NI92 | Achievement Gap at Early Years Foundation Stage | 33.8% | 31.7% | 30.4% |  | Performance during the last academic year saw the gap narrowed to 30.4% ahead of the target of 31.7% |

| LPSA Ref. | Indicator | Baseline | Target | Perform 06/07 | Perform 08/09 | Traffic light | Commentary |
|-----------|---|----------------|----------------|---------------|---------------|---|--|
| 9 | <p>Improve educational achievement at Key Stage 4.</p> <p>The percentage of year 11 pupils gaining 5 GCSE's at grade A* to C or DFES equivalents, including English & Maths.</p> | 32.5% 04/05 | 40.5% 07/08 | 41% | 49.2% |  | Excellent progress was made from the 2004-05 baseline of 32.5% to 49.2% in 2008, well in excess of the LPSA target of 41% (49.2% awaiting validation in January 2009). |

UNIVERSAL & LEARNING SERVICES DEPARTMENT

Revenue Budget as at 31st December 2008

| | Annual Budget | Budget To Date | Actual To Date | Variance To Date (overspend) | Actual Including Committed Items |
|-----------------------------------|---------------|----------------|----------------|------------------------------|----------------------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Employees | 1,002 | 751 | 697 | 54 | 697 |
| Premises Support | 63 | 0 | 0 | 0 | 0 |
| Premises Other | 4 | 0 | 0 | 0 | 0 |
| Supplies & Services | 114 | 86 | 88 | (2) | 94 |
| Transport | 4 | 4 | 4 | 0 | 4 |
| Central Support | 250 | 0 | 0 | 0 | 0 |
| Service Recharges | | | | | |
| Connexions | 1,133 | 850 | 850 | 0 | 850 |
| Payments | | | | | |
| Commissioned Work | 39 | 29 | 0 | 29 | 0 |
| Grants to Voluntary Organisations | 6 | 6 | 6 | 0 | 6 |
| Asset Charges | 5 | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,620 | 1,726 | 1,645 | 81 | 1,651 |
| Other Grant | -24 | -24 | -33 | 9 | -33 |
| Schools Service | -116 | -87 | -115 | 28 | -115 |
| Level Agreement | | | | | |
| Reimbursements | -153 | -115 | -109 | (6) | -109 |
| Total Income | -293 | -226 | -257 | 31 | -257 |
| Net Expenditure | 2,327 | 1,500 | 1,388 | 112 | 1,394 |

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 is under the budget profile.

The budget for Employees is currently below budget profile due to vacancies in the Advisory Service.

The budget for Commissioned Work is currently below budget profile as no Advisory Commissioned Work has been required to date.

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

LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

As at 31st December 2008

| | Annual Budget | Budget To Date | Actual To Date | Variance To Date (overspend) | Actual Including Committed Items |
|--|---------------|----------------|----------------|------------------------------|----------------------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| YMCA NEET Solutions | 11 | 8 | 0 | 8 | 0 |
| Neglect | 125 | 94 | 42 | 52 | 42 |
| Barnardos Missing from Home | 70 | 52 | 0 | 52 | 0 |
| Teenage Pregnancy | 45 | 34 | 45 | (11) | 45 |
| Portage | 48 | 36 | 35 | 1 | 38 |
| Attendance | 66 | 49 | 54 | (5) | 54 |
| HITS | 50 | 37 | 60 | (23) | 60 |
| Care Leavers | 56 | 42 | 11 | 31 | 11 |
| Connexions – NEET | 74 | 55 | 0 | 55 | 0 |
| Access to Learning & Employment | 10 | 7 | 8 | (1) | 12 |
| Canal Boat Adventure | 58 | 44 | 25 | 19 | 25 |
| Improved Education for Vulnerable Youngsters | 57 | 43 | 3 | 40 | 9 |
| Kingsway Literacy Development | 355 | 266 | 205 | 61 | 205 |
| Youth Activity | 82 | 62 | 43 | 19 | 43 |
| H9P Dowries | 10 | 7 | 8 | (1) | 10 |
| Action for Children | 31 | 23 | 63 | (40) | 63 |
| NVQ Project | | | | | |
| YSIP | 15 | 11 | 0 | 11 | 0 |
| Total LSP | 1,163 | 870 | 602 | 268 | 617 |

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 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 Working Neighbourhood Fund grant is spent during the year.

CHILDREN'S & YOUNG PEOPLES DIRECTORATE

Capital Projects as at 31st December 2008

| | 2008/09 Capital Allocation | Allocation To Date | Actual Spend To Date | Total Allocation Remaining |
|---------------------------------------|----------------------------------|-----------------------|----------------------------|----------------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Asset Management Data | 5 | 3 | 0 | 5 |
| Fire Compartmentation | 15 | 11 | 0 | 15 |
| Runcorn All Saints Capital Repairs | 22 | 16 | 0 | 22 |
| | 1,667 | 1,558 | 1,558 | 109 |
| Cavendish & Brookfields | 1,474 | 1,427 | 1,427 | 47 |
| Primary Capital Programme | 50 | 38 | 0 | 50 |
| School Access Initiative Schemes | 245 | 184 | 30 | 215 |
| Sure Start – Children's Centre's | 549 | 412 | 229 | 320 |
| Sure Start – Childcare | 546 | 410 | 164 | 382 |
| Contingency | 441 | 331 | 0 | 441 |
| Play-builder Halton Brook | 50 | 37 | 0 | 50 |
| Play-builder Gorsewood | 40 | 30 | 0 | 40 |
| Play-builder Spike Island | 40 | 30 | 0 | 40 |
| Play-builder Town Hall Park | 50 | 37 | 9 | 41 |
| Play-builder Hale Park | 40 | 30 | 16 | 24 |
| Play-builder Crow Wood | 80 | 60 | 0 | 80 |
| Total Capital Schemes | 5,314 | 4,614 | 3,433 | 1,881 |




Comments on the above figures:

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

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

Any under-spend on Sure Start Children's Centre's and Childcare schemes can be carried forward to the next financial year 2009-10.

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> |