

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Children & Young People  
**SERVICE:** Business Support & Commissioning  
**PERIOD:** Quarter 4 to year-end 31<sup>st</sup> March 2009

## 1.0 INTRODUCTION

This quarterly monitoring report covers the Business Support & Commissioning fourth quarter period up to year end 31 March 2009. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2008/09 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

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 Building Schools for the Future

The BSF Strategy for Change Part 2 was submitted on 19<sup>th</sup> November 2008. The authority received conditional approval to this strategy on the basis that additional information was provided on; pupil numbers, the level of capital receipts, the affordability of the Programme, the arrangements for extended services provision, the location and size of the proposed Academy and the timescale for the establishment of the All Through Trust School. This additional information was provided by 27<sup>th</sup> February 2009. Formal notification was subsequently received in March 2009 confirming that the outstanding information requirements had now been met and the Strategy for Change Part 2 confirmed.

The Outline Business Case is now being prepared and will be submitted by 22<sup>nd</sup> April 2009. The seven key sections of the Outline Business Case include the following information; an Executive summary, background, details of the projects within the Programme, how value for money will be achieved, details on how the capital and revenue costs of the

Programme will be met, the authority's readiness to deliver and how change will be led and managed throughout the Programme

### **2.1 Building Schools for the Future**

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### **2.2 Procurement of A Joint LEP**

A Local Education Partnership is a public private partnership between the Local Authority, Buildings Schools for the Future Investments LLP (BSFI) and a private sector partner selected in open competition under the European procurement rules. Its primary purpose is to ensure that the BSF investment is efficiently and effectively used to deliver transformation. To secure market interest, share expertise and costs Halton and Warrington have agreed to develop a joint LEP and a Memorandum of Understanding is being developed which will specify the details and scope of the services to be covered, the governance and financial arrangements and the style of the LEP.

### **2.3 Secondary Re-organisation**

Approval was given by Executive Board to commence statutory consultation on the SEN unit proposals. Consultation commenced on 19<sup>th</sup> February 2009 and the representation period ended 2<sup>nd</sup> April 2009. The proposals sought to discontinue the current SEN unit provision at Halton High and The Grange Comprehensive from 31<sup>st</sup> August 2011 and to establish the following SEN Resource Provision from 1<sup>st</sup> September 2011:

- The Grange Comprehensive School – resource provision to accommodate 6 pupils with a diagnosis of autistic spectrum disorder with 5 additional outreach places for pupils in other high schools;
- St Peter and Paul Catholic College – as above;
- The Grange Comprehensive School – resource provision to accommodate 10 pupils with Speech and Language and

Communication Difficulties;

- The Bankfield School – as above; and
- Wade Deacon High School – resource provision for pupils with hearing impairment and specific learning difficulties.

The outcome of the consultation will be considered by Executive Board on 9<sup>th</sup> April 2009.

#### **2.4 Primary Capital Programme**

In January 2009 the Primary Capital Strategy was revised and resubmitted to the Department for Children Schools and Families. Following assessment by the DSCF it has been confirmed that the revised strategy has been approved and the funding will be released for 2009/2010 and 2010/2011. The estimated Primary Capital Grant the authority will receive over the two year period from 2009-2011 is £8,378,000. This funding will support projects at All Saints Upton CE Voluntary Controlled School in Widnes, Our Lady Mother of the Saviour Catholic Primary in Runcorn and the development of the Primary element of the All Through School At The Grange.

#### **2.5 ICT Projects**

There are a number of major ICT projects in progress at the moment and all are progressing well. The Contact Point project is in the later stages of development and the contact point team went live in late January 2009. We are focusing on Halton's case management systems and data quality issues – all milestones for the project are being achieved.

The computers for schools project is designed to put computers with internet access into the homes of pupils living in Super Output areas (areas of high deprivation), in receipt of free school meals and without computers/internet access. The project was extended to provide computers with internet access to all children in Care aged 11-15 in September.

The Carefirst6 project is also progressing well – all database and application servers are installed. The Database servers are now being used within a live environment. The application servers are currently not live but the Carefirst6 system build is being completed. The rollout of Carefirst6 will start at the end of February 2009. We are currently agreeing resources to support the systems together with Integrated Children Systems(ICS) – Electronic Social Care Records(ESCR).

#### **2.6 Workforce Development**

Children's Workforce Development Council (CWDC) have produced the 'One Children's Workforce Tool' which audits the integration of the workforce within a Children's Trust area. We started working on the tool in January and the process includes a questionnaire, focus groups, and scenario workshops for staff in all sectors of the Children's Workforce.

The tool also gathers the views of children, young people, parents and carers to give a full perspective of the current position. The tool measures the progress of workforce development in the Children's Trust on a continuum from 'fragmented' to 'integrated and reformed'. The findings of the audit will form the basis of an action plan to be submitted to CWDC by June.

### **3.0 EMERGING ISSUES**

#### **3.1 Buildings Schools for the Future**

The Outline Business Case will need to be completed and approved by 22<sup>nd</sup> April 2009. Each Governing body within the Programme will need to provide written confirmation that they will meet the schools financial contribution. Written confirmation as to the affordability of the Programme must also be provided by the Section 151 Officer of the Council.

After submission the Outline Business Case is then considered over the next two months by the DCSF and Partnerships for Schools. During this period it is likely that further information, amendments and clarifications may be sought before the final Outline Business Case is approved.

#### **3.2 Gateway Review**

A Gateway Review will be undertaken between 7<sup>th</sup> and 9<sup>th</sup> April 2009 by 4ps. This review is to confirm that the business case in Halton is robust, affordable and achievable. It also explores whether appropriate advice has been obtained, whether there has been dialogue with the market and the interest has been gauged. It looks at the identification and mitigation of risk, whether the Programme is likely to achieve its goals and whether the authority is ready for the next stage in the Programme following the submission of the Outline Business Case.

A range of written evidence will be provided to the team and interviews will be undertaken of key staff and stakeholders.

#### **3.3 Secondary Re-organisation**

A report will be taken to Executive Board on 9<sup>th</sup> April 2009 requesting permission to undertake school organisation consultation in Runcorn. To increase the diversity and choice in Runcorn consultation will be needed to expand The Heath Specialist Technology College to 1350 places following the completion of the BSF development. Permission will also be sought to undertake consultation to discontinue Halton High and for the Sponsor to establish an Academy once the Expression of Interest and Funding Agreement are in place. Finally statutory consultation will need to be undertaken to expand the age range of The Grange Comprehensive and discontinue The Grange Juniors, Infant and Nursery so that All Through 0-16 provision can be established by April 2010.

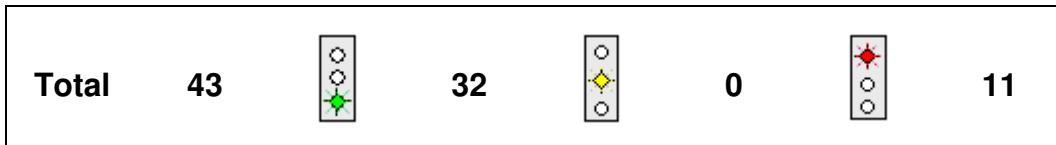
### 3.4 ICT Projects

As outlined in the DCSF e-strategy a key objective is for every school learner in England to have access to a personalised online learning space (Learning Platform) with the potential to support e-portfolios. UniServity have been chosen as the system that was the most suitable for all schools across the Borough following a pilot that tested out a number of alternatives. We are planning the transformation to having an integrated Managed Learning Environment whereby the Virtual Learning Platform will become interoperable with the Schools Management Information Systems – this will be in place by August 2010.

### 3.5 Children's Trust Performance Framework

A new performance framework for the Children's Trust will be implemented in 2009-10 using the principles of Outcomes Based Accountability (OBA). The Children's Trust have agreed 3 high level priorities for the year and a different approach will be taken to progress these entrenched issues. The framework uses performance data as the starting point of the process and 'turning the curve' exercises will gather information on the story behind the figures. This will include the input of children, young people, parents and carers as well as using the detailed knowledge of the issues from front line staff. The process will be facilitated by OBA champions on each of the Children's Trust groups with training planned in the next couple of months. The Framework is also to be replicated for the Safeguarding Board to ensure consistency of approach.

## 4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

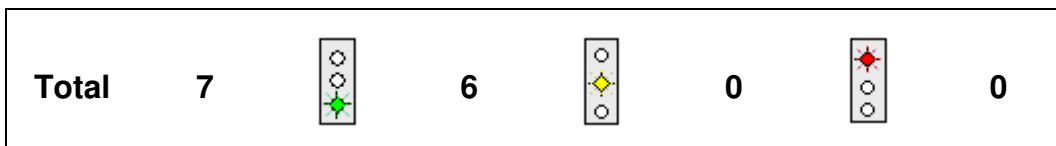


The majority of milestones (32) have been successfully met this, year, whilst 11 have not. For further details, please refer to Appendix 1.

## 5.0 SERVICE REVIEW

Nothing to report this quarter.

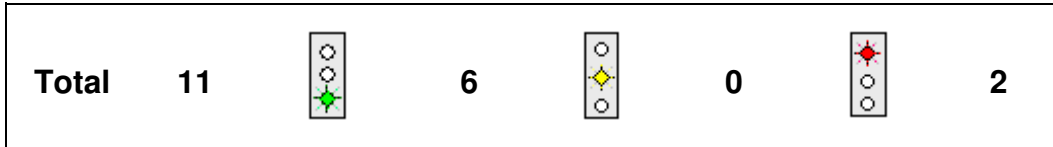
## 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



6 of the "Key" Indicators have met their targets for the year. The

remaining indicator, BSC LI12 (sickness absence) cannot be reported at this time. For further details, please refer to Appendix 2.

## 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



6 “Other” indicators have met their targets and 2 have not. 3 indicators cannot be reported at this time. For further details, please refer to Appendix 3.

## 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 monitored, and reported in the quarterly monitoring report in quarters 2 and 4. Please refer to Appendix 5

## 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 reported in the quarterly monitoring report in quarters 2 and 4. Please refer to Appendix 6

## 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






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 Treatment Measures  
Appendix 5 – Progress against High Priority Equality Actions  
Appendix 6 - Explanation of traffic light symbols






Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
BSC 1	To transform the learning community	Complete Secondary Re-Organisation actions, Mar 2009		Proposals for SEN re-organisation and permission to commence consultation on The Heath, The Grange Comprehensive, Junior, Infant and Nursery and Halton High have been agreed. All actions agreed for completion by March 2009 have been done.
		Enter Wave 6 Building Schools for the Future, May 2008		Completed
		Agree Primary Capital Strategy, June 2008		Revised Primary Capital Strategy agreed by DCSF in March 2009
		Agree Phase 3 Children's Centres, Mar 2009		Phase 3 Children's Centre Capital Development Programme has been agreed by Executive Board.
		Complete BSF Strategy for Change Part 1 and 2, Nov 2008		Strategy for Change Part 1 and Part 2 have both been agreed by DSCF and Partnership for Schools
BSC 2	To deploy resources effectively and efficiently	Implement medium term Financial Plan, Sep 2008		Further development required as it has been difficult to map partnership resources. This work will be finalised in May 2009
		Implement revised Gershon efficiencies, Sep 2008		Revised Gershon arrangements implemented in timescale.

















Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Re-align resources to meet priorities through service review, Mar 2009		<p>The following 3 key priorities agreed by Children's Trust:</p> <ul style="list-style-type: none"> <li>• Young People are successful when they leave school;</li> <li>• Children and Young People do well wherever they live and whatever their needs; and</li> <li>• Children and Young People are physically, emotionally and sexually healthy.</li> </ul> <p>Funding including WNF has been identified to support these three priorities.</p>
		Identify alternative funding sources, Mar 2009		<p>Opportunities have been taken to bid for additional funding such as "Cross Government Co-location Fund" for capital projects. Contributions by other Trust Partners have been secured for some areas of development e.g. data development which has had health funding. Charges for Services have been reviewed and where appropriate increased.</p>
		Develop exit strategy for short term grants, Sep 2008		Confirmation of grant levels received until 31 <sup>st</sup> March 2011.



Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
BSC 3	To improve management of sickness absence	Review sickness absence data collection process, Mar 2009		Sickness absence data has been reviewed and a regular reporting mechanism to SMT set up. This is being matched against data from the Trent system.
		Establish a baseline position based on the new system, Mar 2009		Baseline position has been established.
		Ensure consistent sickness absence management across the Directorate, Sep 2008		Sickness absence policy has been re-circulated to managers and this will be reinforced by corporate training for managers.
		Return to work interviews to be completed for all absences during the year and analysis of information used to inform workforce planning		Return to work interviews are being completed on an ongoing basis, however the way in which they are conducted needs more standardisation. This will be included in the corporate training for managers.
BSC 4	To develop and support information requirements for the Directorate	Fully populate the CYP database with details of CYP vulnerabilities, Jan 2009		As at Sept 2008 all school census learner identifiers are included in the CYP database.
		Develop systems and analysis re 'narrowing the gap for vulnerable children' , Mar 2009		Performance data for Foundation Stage Profile through to Key Stage 5 is being analysed to produce narrowing the gap reports
		Provide web access to the CYP database using the Tribal synergy module, Mar 2009		A trial project is currently in place

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Develop systems to enable inter capability between the CYP Database and Social Care Databases to provide improved data analysis, Mar 2009		Discussions taking place with Tribal and OLM to identify and develop software solutions that will enable real time interoperability between the CYP and Social Care Database. There has been some slippage in the timescales due to funding restrictions.
		To implement all major ICT projects for the Directorate within agreed timescales		Currently over 30 ICT projects are in various stages of development and all are running to their agreed timetables.
BSC 5	To recruit and retain a fully staffed, trained and motivated workforce.	Review and implement Directorate Recruitment and Retention Strategy, Sep 2008		Strategy has been reviewed and implemented with a focus on hotspot areas such as social workers and educational psychologists. This is one of the priority work-streams identified in the Integrated Workforce Strategy.
		Provide programme of training to meet requirements highlighted in Personal Action Plans		Wide ranging programme of training is in place and was developed based on requirements from PAP's. The information from this years PAP's will inform the programme for 2009-10.
		Implement new process of exit interviews to inform recruitment and retention strategy, Sep 2008		Exit interviews have been piloted with specific groups of staff. The learning from this process will inform implementation. There has been some slippage in timescales.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Complete review of administrative support to Specialist Services, Mar 2009		Review report has been completed however any implementation is on hold pending the corporate Efficiency Review.
		Establish an action plan to minimise the the impact of Job Evaluation on recruitment and retention, Sep 2008		The impact of JE on recruitment and retention in some areas has been significant. A number of the issues cannot be resolved while the appeals process is ongoing and there is a need to work with Corporate HR and the unions to progress this further.
BSC 6	To develop performance management to meet the needs of the Directorate	To review local measures and establish systems to meet new national requirements of 'Strong & Prosperous Communities' White Paper, Mar 2009		Performance framework has been reviewed and new system established as part of the Children's Trust arrangements.
		To start to integrate performance management across the Children's Trust, Mar 2009		Proposals for the integration of performance management arrangements have been developed for consideration. This will done as part of the Joint Intelligence & Commissioning Unit (JICU) development
		To complete Strategic Needs Analysis on 2 service areas to inform commissioning, Mar 2009		A framework for the completion of SNA's has been established. However the process has focused on localities rather than service areas.

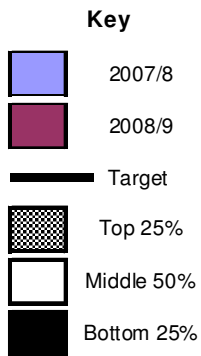
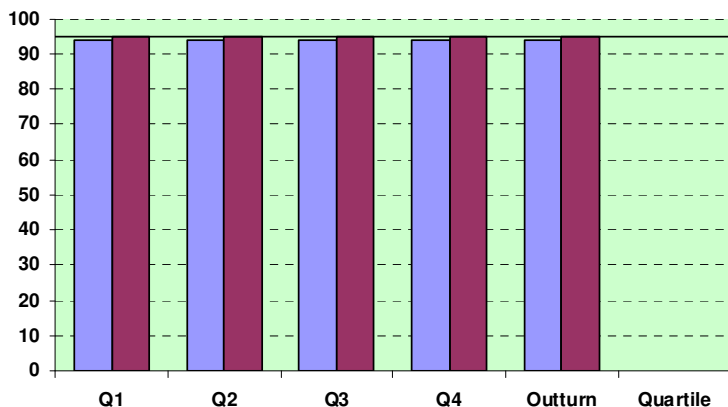
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		To co-ordinate performance management of the CYPP priorities and report to Alliance Board, Mar 2009		Performance monitoring arrangements have been set up to enable reporting against the CYPP priorities.
BSC 7	To develop integrated joint commissioning of services	To integrate the commissioning function across all Children's Trust services, Mar 2009		Proposals for the integration of commissioning arrangements are being considered as part of the development of the Children's Trust Structure. This will be done through the JICU and there has been some slippage on timescale.
		To monitor contract compliance of all commissioned services identifying specific actions for service development, Mar 2009		Contract compliance is monitored through the Halton PMF and the information gathered used for service development.
		To complete the first phase of implementation of the Joint Planning and Commissioning Framework, Mar 2009		Implementation is progressing well and on target
		Review the impact of all commissioned services against the CYPP priorities, Mar 2009		All commissioned services are performance managed against outcomes that fit the CYPP priorities.
BSC 8	To ensure equality and diversity issues are considered in the development of new services, policies and procedures	Equality Impact Assessments to be carried out on all policies and service areas, Mar 2009		A rolling programme of EIA's has been established and will be monitored by the Children's Trust E&D group. More robust and systematic EIA's are required so training will be developed and rolled out.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Directorate equality plan to be reviewed, Sep 2008		Completed
		To embed stakeholder engagement and participation, Mar 2009		Processes for embedding stakeholder engagement and participation are being developed but will not be implemented until 2009-10
		To offer all new staff training in Diversity as part of their induction, Mar 2009		Diversity training is part of the induction for all new staff
BSC 9	To improve communication with all stakeholders	Implement Directorates Communication Strategy, Sep 2008		Still awaiting corporate Communication Strategy to enable progress on this milestone.
		Increase the number of positive new stories about CYPD, Mar 2009		Numbers have increased.
		Ensure CYPD link is published and circulated to agreed timescales during the year		Publications being delivered to agreed timescales.
BSC 10	To support the integration of services through the establishment of a Children's Trust	Agree and implement a structure for the Children's Trust, Apr 2008		A structure has been agreed and implemented meeting the statutory requirements
		Facilitate the work of the Trust by co-ordinating the completion and regular monitoring of Business Plans for each area of the structure during the year		There has been some slippage in establishing the new operational structures so Business Plans are not yet in place.

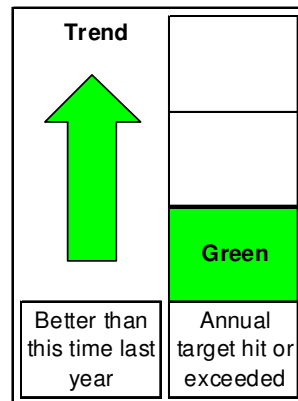
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Establish a system to evaluate the outcomes of CAF's, Sep 2008		A system is in place, although evaluation is limited due to the capacity within the Trust team.
		Provide a programme of integrated working training to ensure all relevant staff have received mandatory training, Mar 2009		Programme of integrated working training for the year in place to ensure all staff receive mandatory training

BSC LI14 % of Schools purchasing Directorate SLA

Higher figures represent better performance



No quartile data available

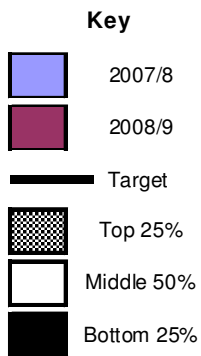
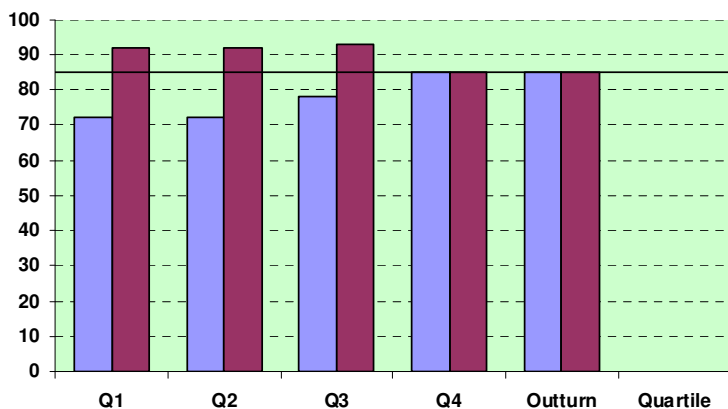


**Commentary**

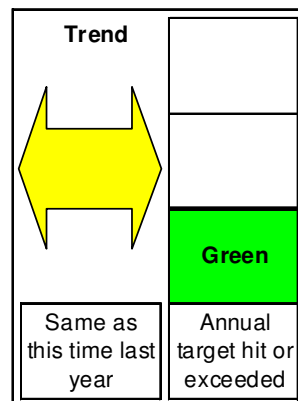
Target achieved.

BSC LI15 % of Service Areas incorporated within CYP Database

Higher figures represent better performance



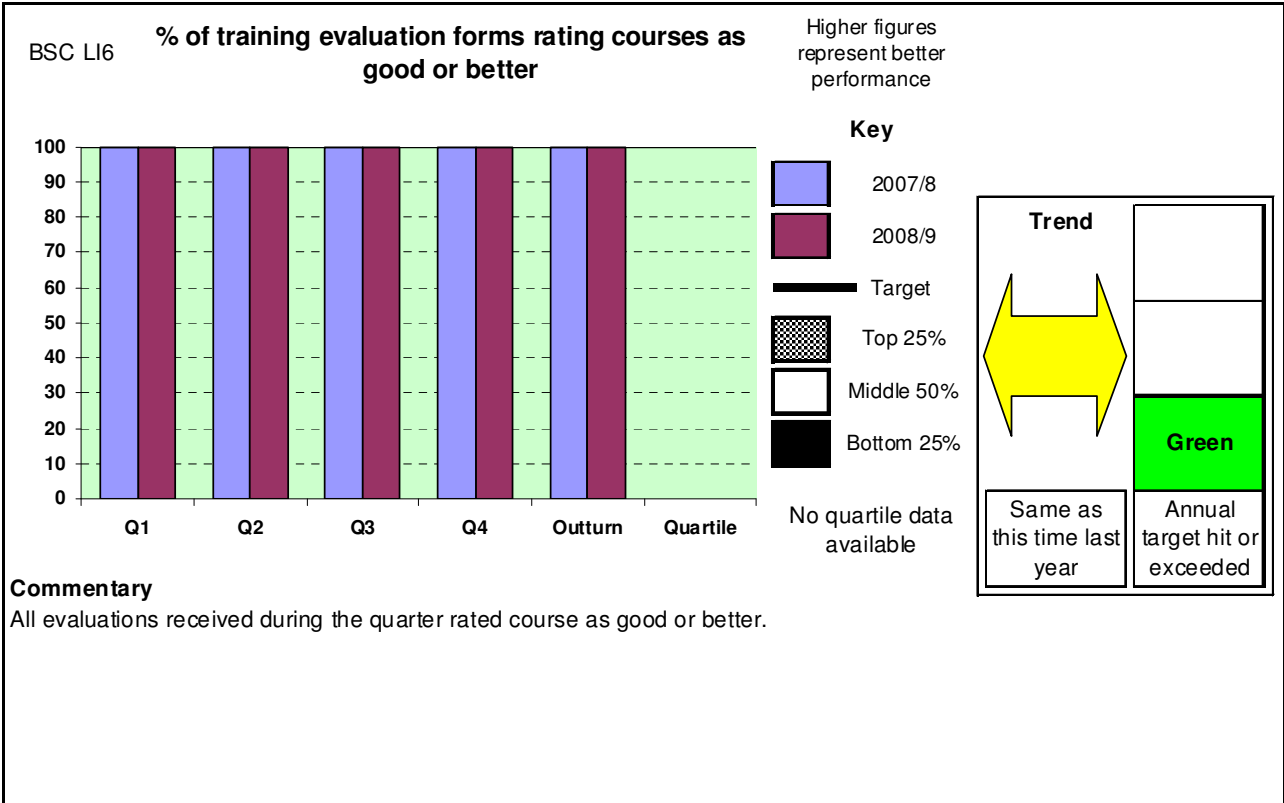
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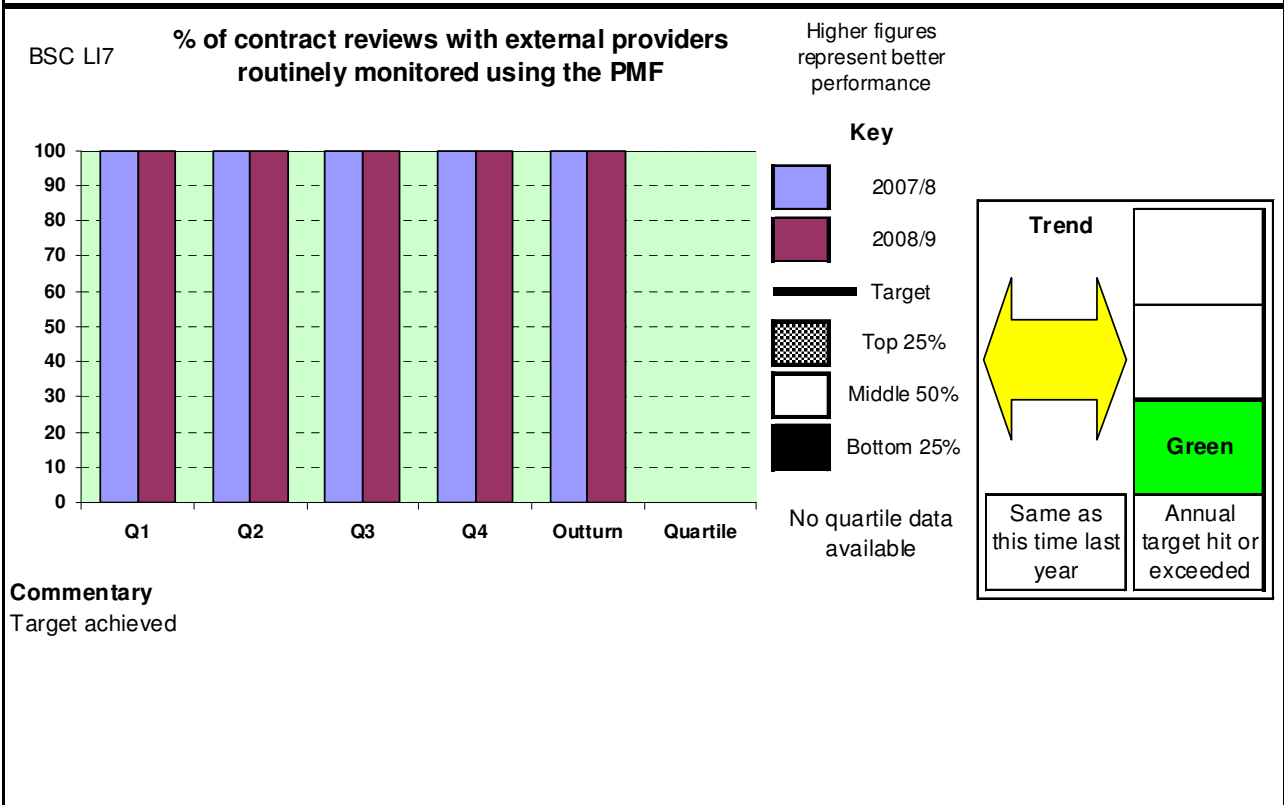
**Commentary**

Target achieved.

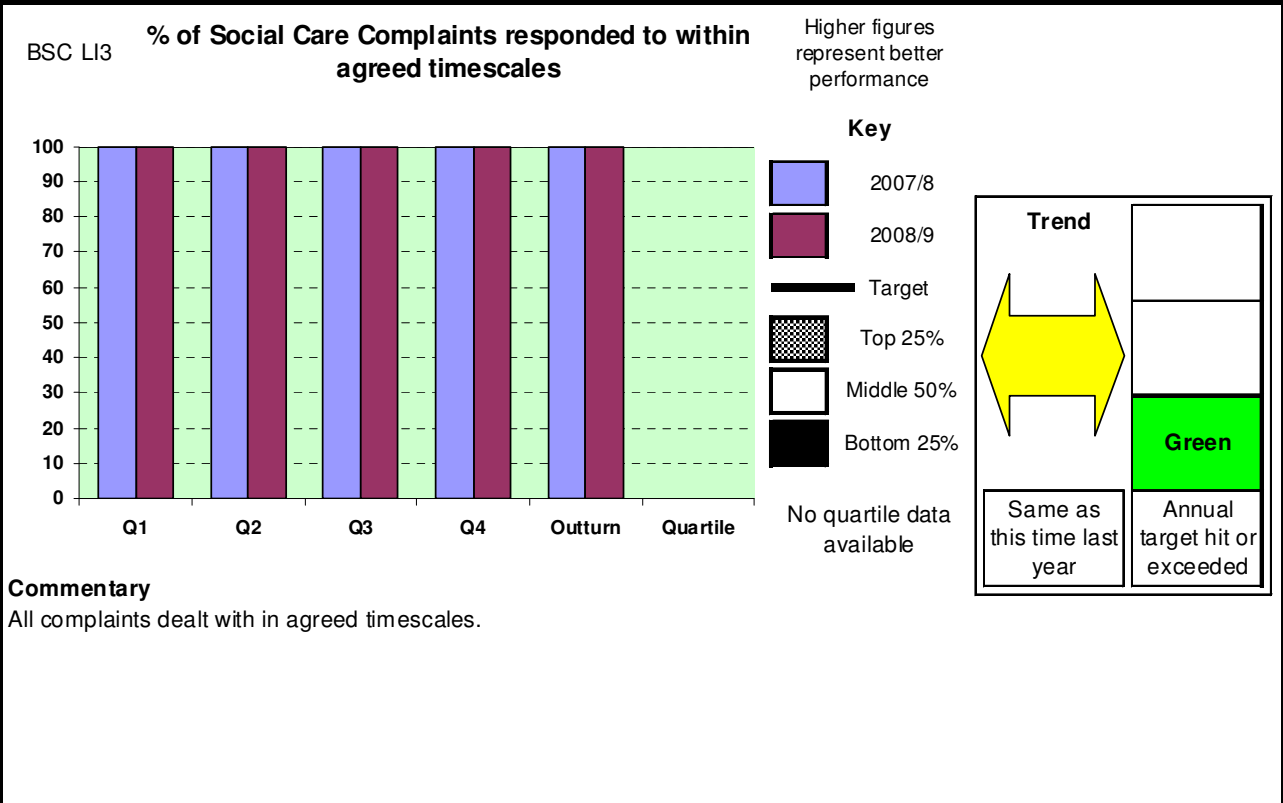
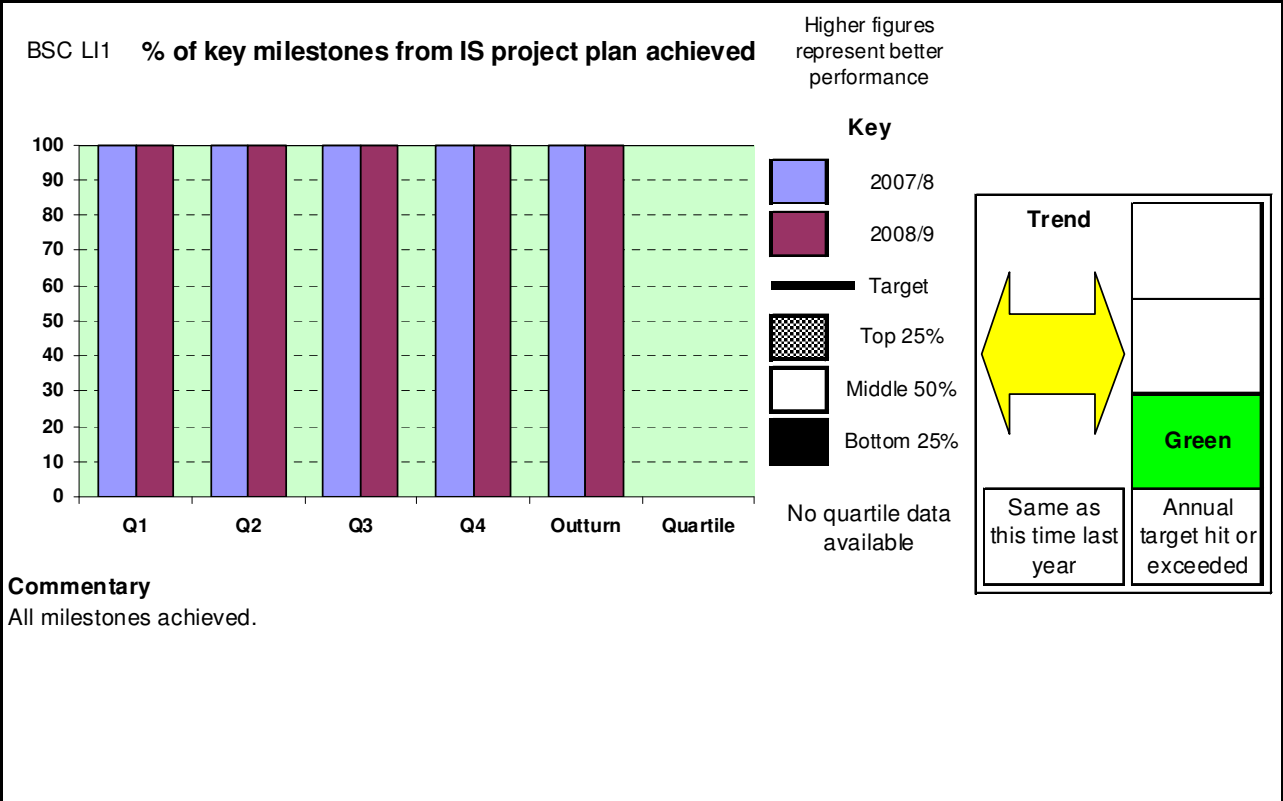











**Commentary**  
All evaluations received during the quarter rated course as good or better.




**Commentary**  
Target achieved











**BSC LI12**, % of days lost to sickness absence, data not yet available. The new system for recording is now in place and a baseline established for comparison in 2009/10.

Ref <sup>1</sup>	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
<b>Corporate Health</b>						
BSC LI13	Staff turnover rate	N/A	N/A	N/A	N/A	Baseline to be agreed for 2008-09 year end. Data not available at present.
BSC LI16	Number of CAF's completed	214	175	75		A further 75 CAF's were completed during Q4 taking us well beyond the target for the year.
<b>Cost &amp; Efficiency</b>						
BSC LI11	Gershon Efficiency Savings	2.5	3.0	3.0		Target has been achieved.
<b>Fair Access</b>						
BSC LI19	% of Milestones within BSF project achieved	100%	100%	100%		All milestones achieved
BSC LI20	% of Milestones within Primary Capital project achieved	N/a	100%	100%		All milestones achieved
BSC LI8	% of Equality Impact Assessments completed	70%	100%	75%		There has been a slight improvement however a more robust system is being implemented to ensure all EIA's are completed.
BSC LI21	Number of Service Areas subject to Strategic Needs Analysis	N/a	4	0		The focus of SNA has altered to localities rather than service areas.
<b>Quality</b>						
BSC LI5	Number of "positive" news stories published in local	278	300	78		78 positive news stories during the quarter, target for the year achieved.



<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type.**

Ref <sup>1</sup>	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
	media about the Directorate					
<b>Service Delivery</b>						
BSC LI2	Number of people accessing the CIS Kiosks at Children's Centres	380	400	N/A	N/A	The kiosks have been removed
BSC LI4	% of Statutory Returns completed within set timescales	100%	100%	100%		Target achieved
NI 198	Children travelling to school, mode of transport usually used	N/A	N/A	N/A	N/A	New national indicator no data currently available

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Progress	Commentary
<b>BPR1</b>	Timeline for each phase of the project agreed and monitored. Clear consultation strategy shared with stakeholders including vision and rationale for school organisation. Transition support measures identified. BSF project team to be established		BSF project team has been established. Project plan is in place and all key milestones have been hit. Strategy for Change 2 has been submitted and approved and the outline business case will be submitted in April.
<b>BPR5</b>	Conduct Exit Interviews with all leavers and use data to inform review of Recruitment & Retention Strategy. Implement revised Directorate Recruitment & Retention Strategy  Action plan developed and implemented to minimise the impact on affected service areas		Recruitment and retention Strategy has been reviewed with a particular focus on hotspot areas. Staff survey successfully piloted in Specialist Services has now been rolled out across the rest of the Directorate. Exit questionnaires are used with all leavers and they are given the opportunity to have an Exit interview with an independent manager.
<b>BPR10</b>	Alliance Board to provide strategic drive with a structure established to ensure progress and accountability in each of the critical strands. Robust and transparent commissioning process in place based on the agreed Joint Planning and Commissioning Framework Integrated working training provided on multi-agency basis to ensure a common understanding of key issues amongst staff from all services		New structure for the Children's Trust has been implemented. Robust commissioning process in place and has been used for approx £5million of expenditure to date. Integrated working training programme in place with excellent attendance and evaluation.

<b>HIGH Priority Actions</b>	<b>Target</b> (Resp. Officer)	<b>Progress</b> (Traffic lights)*	<b>Commentary</b>
Develop and implement a programme of Equality and Diversity training	March 09 DM Planning & Performance		A programme of training has been running for more than 2 years and staff are identified for courses via the EDR process. E&D training is also included in the induction standards for new staff.
Co-ordinate rolling programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	March 09 DM Planning & Performance		A rolling programme is in place however, there have been some gaps identified in completion of EIA's. The Children's Trust Equalities group is currently developing mechanisms to ensure completion and improve quality and impact of assessments.
Develop and implement a system of stakeholder engagement, participation and consultation	March 09 DM Planning & Performance		Stakeholder engagement and participation is being developed across all service areas however further development is still required. Implementation will take place during 2009-10.
Evaluate accessibility of all buildings	March 09 DM Finance & Resources		A rolling programme is in place to evaluate the accessibility of our buildings.
Collect and manage data to inform the Directorate Equality Strategy	March 09 DM Management Information & Communication		Data is collected to enable us to monitor the progress of vulnerable groups and to identify hotspots in localities.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<b><u>Green</u></b>	 <p>Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 08/09 target <u>has been achieved</u> or exceeded.</p>
<b><u>Red</u></b>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 08/09 target <u>has not been achieved.</u></p>