

Directorate Performance Overview Report

Directorate: Children and Young Peoples

Reporting Period: Quarter 2 – Period 1 July 2010 to 30 September 2010

1.0 Introduction

This report provides an overview of issues and progress within the Directorate that have occurred during the Quarter 2.

2.0 Key Developments

The following key developments that have occurred during the quarter are as follows:

2.1 Children in Care & Care leavers

Halton's current foster carers received the new increased allowance rates in September. As a consequence of this investment, the number of enquires and potential carer's being assessed has increased considerably.

In September the redesign of residential services and the investment in children in care was endorsed. Littlebourne Children's Home will close in March 2011 and a new semi-independent provision will be commissioned to replace this service. This will include a bespoke menu of accommodation for children in care, who are preparing for independence.

To further support and prepare young people who are leaving care for independence, the Living Independently Fulfilling Expectations (LIFE) project has been developed which is an integrated and holistic approach to meeting the needs of care leavers.

2.2 Team around the Family (Locality Services)

The teams in Runcorn and Widnes are established and are now operational. The teams are focused on early intervention and prevention with disadvantaged children and families and compliment child protection services.

Halton's first Children Centre OfSTED Inspection took place at Kingsway Children Centre on 29 and 30 September. Whilst outcomes and service provision were rated as good difficulty in producing reach area data limited the overall judgement to satisfactory. An action plan is in place to address this to improve future inspections.

2.3 Youth Service

During Quarter 2 Action for Children started to implement the findings from their recent review of the service. The recommendations for the future direction of the service in response to feedback about aspects of the service has provided a baseline where the service is currently at and the achievements to date. Action for Children have now started to implement a restructure of staffing with a focus on reducing the management structure.

2.4 In-Year Admissions

The Local Authority has a new statutory responsibility for in year school admissions. In the first month (Sept 2010) there were in excess of 160 in-year school admission requests. Processes have been developed with both primary and secondary sector colleagues to ensure that children are placed quickly and appropriately. Links have been established with the Authority's Education Welfare Service to ensure pupil tracking is in place.

2.5 Post-16 Development & 14-19 Entitlement Strand

The Halton Strategic Commissioning Statement 2011/12 has identified 5 key emerging priorities to inform the commissioning of Post-16 provision for Education and Training in Halton. The consultation period for the Commissioning Statement is complete and action plans to meet the priorities are in development. The 5 priorities are summarised under the following headings:

- Priority 1 - Participation in Education and Training
- Priority 2 - Learning Route
 - Apprenticeships
 - E2E (Entry 2 Education)
 - Foundation Learning
 - General Qualifications/Other/Diplomas
- Priority 3 – NEET (not in education, employment or training)
- Priority 4 - Close the Gap, Vulnerable and Disadvantaged
- Priority 5 – Quality

2.6 Transport Review

A Council-wide review of transport provision has commenced. As the CYPD has a significant client transport group in terms of its statutory responsibility to provide assistance with transport to both SEN and mainstream children who meet the criteria officers are involved in process mapping to ensure efficient use of the Council's and other agencies transport resources.

2.7 Primary Attainment

Provisional results (awaiting validation) Invalidated results for 2010 are positive across Key Stage's 1 and 2. Performance across a range of indicators has shown an upward trend and performing above the national average. The focus on writing has impacted positively upon outcomes and we have made gains on 2009. We will continue to focus support on writing, including for more able

writers. Progress has continued to be made with schools who are in Ofsted categories or are identified as satisfactory.

2.8 Secondary

Key areas have been identified for the current academic year, the most significant is the new GCSE specifications from September 2010 included functional skills qualifications to give students the practical skills they need to get the most from life, learning and work.

For the first time, Halton now has two secondary schools inspected with a rating of outstanding, and no schools are performing below the floor targets.

3.0 Emerging Issues

The following emerging issues have been identified that may, or will, have implications for the Directorate:

3.1 Primary and Secondary Provision

The biggest issue facing the service is the current and future budget. We have already seen significant cuts in year to the Area Based Grant budgets (ABG) in addition to the in year cessation of grants. We are awaiting the outcome of the Comprehensive Spending Review and also the Education White Paper.

We continue to work with the Learn Together Partnership (The Councils of Merseyside and Cheshire) to explore the feasibility of establishing a shared service for schools to purchase school improvement support. We retain a range of statutory functions including school admissions, SEN, school standards and support for schools causing and associated intervention so there is a need to guarantee some level of central support.

3.2 Post-16 Development & 14-19 Entitlement Strand

The boroughs largest FE provider, Riverside College has been Ofsted rated as 'Good' with Outstanding features. Action plans are being monitored and reviewed with all providers as part of the Support & Challenge agenda.

The Post-16 Development & 14-19 Entitlement Strand Division has been transferred from the Learning & Achievement Department to Children's Organisation and Provision. A Close working relationship will remain through Divisional Manager for Post-16 Development & 14-19 Entitlement Strand.

3.3 Inclusion

The consultation sessions on the Green Paper and changes in legislation on Special Educational Needs (SEN) have been released. It is anticipated that there may be increases in appeals to SEN and Disability Tribunal (SENDIST) as legislation that came into force from 1st September 2010 gives parents the right of appeal to the Tribunal if the LA refuses to amend a statement following the annual review. The position of SEN pupils within the Academy model is unknown at this stage.

3.4 Shared Adoption Service

Through the Learn together partnership Halton has also joined up with Warrington, St Helens and Wigan Councils to explore how it can develop a shared adoption service, this model will be rolled out across the region. There is potential to create a more sustainable adoption service as well as delivering efficiency savings.

3.5 Independent Review of Child Protection

In June, the Secretary of State for Education, Michael Gove MP, asked Professor Eileen Munro to conduct an independent review of child protection in England. Her first report was published in October and it sets out the approach to this important review, the features of the child protection system that need exploring in detail and that will form the focus of subsequent stages of the review. The review aims to understand why previous well-intentioned reforms have not resulted in the expected level of improvements. An interim report in January 2011 will provide an update on the review's further progress, beginning to set out potential solutions and areas for possible reform. It will be followed by her final report in April 2011.

3.6 Connexions

Halton is responsible for managing and co-ordinating the Connexions contract on behalf of the six Liverpool City Region (LCR) authorities. Due to the recent in year budget cuts negotiations are now taking place with Greater Merseyside Connexions Partnership to explore how efficiencies can be made with minimal impact on the core delivery of services.

3.7 Teenage Pregnancy

The actual number of teenage conceptions is expected to increase slightly in 2009 by comparison to 2008. However, care must be taken when comparing teenage pregnancies between the two years as there has been a reduction in the population of females aged between 15 -17 residing in Halton between 2008 and 2009. We still have very high rates compared to the national and north west picture and clearly there is still much more to be done. We need to maintain efforts to reduce teenage pregnancy rates, making a vital contribution to Halton's strategy to reduce child poverty and health inequalities.

3.4 School Admissions







The Local Authority is shortly required to consult upon its school admission arrangements for the September 2012 intake. The consultation timeline is statutory with consultation requiring completion by 28 February 2011. However, it is likely that the Government's White Paper on Education will reference some changes to School Admissions, and the Local Authority's role, which may require additional consultation once the White Paper is published.

4.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by each Directorate.

Transforming Environments/Capital Projects

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CFS5 (a)	Develop an integrated team around the family with a single point of access across a continuum of needs for all children and families in Runcorn/Widnes by March 2011.	
OPS4 (a)	Develop a viable capital strategy in light of the Buildings Schools for the Future decisions in Halton by December 2010.	
OPS4 (b)	To undertake a review of Primary School Provision in the Borough March 2011.	
CFS5 (b)	Refocus Children's Centres to be more targeted and supporting the work of the team around the family, in accordance with the action plan by March 2011	
OPS4 (c)	Completion of All Saints Upton and Our Lady Mother of the Saviour Primary Capital projects by March 2011.	
OPS3	Deliver world-class youth facilities to meet the criteria of the MyPlace fund by March 2011.	

Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

CFS5(a) and (b): The Integrated Working Support Team was operational for October 2010 and operating as a single a single point of access for services in Runcorn and Widnes.

OPS4(c): Both schools are in line to be completed by March 2011.


OPS3: C-RMZ completion date has been moved back until the end of October. However we are still working with the youth design team to plan for the grand opening on November 20th 2010. (C-RMZ, Central Rooms, will be a state-of-the-art, multipurpose facility designed and developed by the young people of Halton).

Progress is more uncertain for:

OPS4(a): A review of the capital strategy for schools in Halton will be undertaken once the outcome of the James Review on schools capital has been announced in November/December 2010.

OPS4(b): Work has commenced to assess the level of primary place provision required within the borough. However as it is likely that the Government's White Paper on Education will reference some changes to this area of work. No further development is being progressed until the White Paper has been published and the implications considered.

Key Performance Indicators





Ref	Measure	09/10 Actual	10 / 11 Target	Q2	Current Progress	Direction of travel
OPS LI4	Percentage of milestones met in BSF strategy	100%	100%	100%		N/A

Supporting Commentary

OPS LI4: Aiming for financial close for both schools. (March/April 2010).

Safeguarding

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CFS2	To ensure the effective operation of the Safeguarding Unit and develop a service to independently scrutinise and review Children in Need planning by September 2010, in accordance with the project plan for the Unit.	
LAS5	Further promote Safeguarding through early intervention and prevention delivered through the team around the family (locality Services) by March 2011, in accordance with the action plan.	
OPS2 (a)	Continue to develop and re commence roll out of CareFirst6 in line with the project plan by April 2011.	
OPS2 (b)	Continue roll out of replacement IT devices to CYPD staff by April 2011 in accordance with the project plan.	

Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

CFS2: A Principal Manager has been identified to join the safeguarding unit from 1st November 2010 with a lead responsibility to lead on the development and implementation of an independent reviewing process for Children in Need.








LAS5: Team around the Family (Locality Services) are a confirmed part of the multi-agency, multi-stranded, holistic closing the gap project. This project is now in a phased roll out to secondary schools. A Primary phase roll out will begin later in the academic year. Halton Safeguarding Children's Board have completed a Section 11 audit on all partner agencies – the Team around the Family (Locality Services) Services were part of this process.






Progress is more uncertain for:

OPS2(a): The Social Care IT Development Team was established on 1st October 2010. A Strategic CYP CareFirst 6 Project Board has been introduced and the CF6 Project has been re-established. Fortnightly ICS Development meetings are taking place with Social Care IT Development Team staff, Children's Social Care Managers and Practitioners working together to agree how the ICS forms will be developed and implemented within CF6. There are currently, 17 out of 34 ICS forms under development. As part of the ICT Review there were 2 x CF6 Co-ordinator vacancies allocated to CYPD that were advertised but not filled. These are currently out to advert with a closing date of 5th November 2010. As soon as the CF6 Team is fully staffed the CF6 Project Delivery Plan including milestones and project timescales can be completed and submitted to the CYP CF6 Project Board for approval.

OPS2(b): The roll out of IT devices is running to agreed timetable and should be completed by March 2011.

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q2	Current Progress	Direction of travel
NI 059	Percentage of Initial Assessments completed within 7 working days	80%	85%	73.3%		
NI 060	Percentage of Core Assessment completed within 35 working days	93%	92.5%	88.23%		
NI 063	Stability of Children in Care: long term duration of placement (LAA)	70.2%	81.5%	88%		
LAS LI1	Percentage of relevant staff having attended Safeguarding	N/A	100%	100%		N/A

	Training					
OPS LI2	Number of teams rolled out on CF6/ICS	N/A	1	1		N/A
NI 115	Substance Misuse by Young People (LAA) <i>Annual Indicator – update Feb 2011</i>	12.3%	9.8%	N/A	N/A	N/A
NI 111	First Time Entrants to Youth Justice System (LAA)	149	234	82		
LAS LI9	Percentage of schools inspected by OFSTED in the quarter achieving good or better for safeguarding.	N/A	100%	100%		

Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

NI063: Additional foster care capacity, careful matching processes, the introduction of Support Assistants within the foster care service and training for foster carers and residential staff will all contribute to positive performance

OPS LI2: Intensive Support Team (IST) have been using CareFirst 6 since November 2009. As a result of CF6 resource issues it has not been possible to extend the roll out. The next priority for are the Children In Need Teams, however, as those teams use 90% of the 34 ICS forms there is a requirement for all ICS forms to be developed and signed off before the CIN Teams can begin to use CF6.

LAS LI9: 100% of schools inspected this quarter (5) received good or outstanding for safeguarding. 2 schools were judged as outstanding.







NI60: This data is subject to Quality Assurance processes and is likely to achieve target over a 12 month period.

Progress is more uncertain for:

NI059: Completion of Initial assessments within 7 days remains challenging. This data will be subject to quality assurance processes and is likely to increase and be nearer to target over a 12 month period. The completion of IA's is closely monitored by the Divisional Manager and systems reviewed. The roll out of lap tops has begun which should assist frontline workers in achieving this challenging target. The implementation of CareFirst6 will positively impact on the performance of this indicator. It must be noted that whilst the national indicator measures 7 working days, Working Together guidance and OFSTED measure performance on 10 working days. Provisional data indicates performance currently at 86% at the end of quarter 2 2010.

Early Intervention

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CFS1	Review the impact of the team around the family (locality working) on demand for children's social care services by March 2011.	
CFS5 (a)	Implement recommendations from the CAF Review by March 2011.	
CFS5 (b)	To prepare Children's Centres for the requirements of Ofsted Inspections in accordance with the action plan by September 2010.	
OPS2	Extend and deliver flexibly the free early years entitlement to 2, 3 and 4 year olds as per the Child Care Act 2006 by March 2011, in accordance with the action plan.	
OPS3 (a)	Improve young people's sexual health by reducing teenage conception through targeted services in the youth service by March 2011, as outlined in the action plan.	
OPS3 (b)	Improve young people's employability and reduce NEET through service delivery improvement by March 2011.	

Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

CFS1: Key activity indicators are being established to monitor impact, e.g. number of referrals with a previous CAF intervention. An exercise will be undertaken in the last quarter to review the impact of locality working. Good working relationships are being developed and work is under way to develop pathways.

CFS5(a) and (b): The Integrated Working Support Team is in place October 2010 and operating as a single front door for services

OPS2: 2 Year old entitlement delivery has been confirmed by central government. As part of the pilot scheme for 2 year old entitlement, and confirmation by providers for 3 and 4 year old provision Halton is in a position

to deliver by 2011

OPS3(b): A Connexions Personal Advisor working within the Teenage Pregnancy Team has successfully linked young parents back into work, education and employment. The recent Care to Learn data has highlighted Halton as being the 2nd best performing authority across England for the engagement of Teen parents onto the programme.





Progress is more uncertain for:

OPS3(a): A range of health services for young people, including sexual health, have been developed and these have been made more accessible. However there has been a delay in providing six days a week provision across Runcorn due to the unavailability of suitable premises.

The Vroomz outreach bus is now fully operational and is engaging high numbers of young people. The service is providing information, advice and guidance to young people on positive sexual health across Halton BC at weekends and other identified times.

We still have very high rates compared to many other areas and clearly there is still much more to be done. We need to maintain efforts to reduce teenage pregnancy rates, making a vital contribution to Halton's strategy to reduce child poverty and health inequalities.

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q2	Current Progress	Direction of travel
CFS LI8	Number of CAF's with plans and reviewed in a timely manner	N/A	New	N/A	N/A	N/A
NI 053	Increase the prevalence of breastfeeding at 6-8 weeks from birth (LAA)	19.3%	23%	a)13.54% b) 100% recorded		N/A
NI 056	Reduce obesity among primary school age children in Year 6 (LAA) <i>Annual indicator next update Feb 2011</i>	22.4%	21.3%	21.7%		N/A
NI 116	Children in poverty (proxy indicator: narrow gap between North West average and Halton for Percentage of families in receipt of out of work benefits) (LAA) <i>Annual indicator next update Jan 2011</i>	26.6%	TBA	27% (2009/10 data)	N/A	N/A
NI 112	Under 18 conception rate (per thousand of the population)	52.6 per 1000 (Rolling Qtrly)	21.3 per 1000 (Rolling Qtrly)	59.7 per 1000 (Rolling Qtrly)		

		Average Rate Dec 2008)	average.) -55% (Change from 1998)	Average Rate Jun 2009) +26%		
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Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

NI056: Provisional results for the National Child Measurement Programme (NCMP) 2009/10 academic year have been received and are shown here as a proxy for 2010/11 data which will not be available before August 2011. Halton just missed the 2009/10 National Indicator and the LAA target, however, the percentage of obese Year 6 age children decreased significantly in 2009/10 compared to 2008/9. If this progress continues it is expected Halton will meet next years target of 21.3%. A range of weight management activities are planned for school age children. The Fit 4 Life programme is now being incorporated into all schools to work with overweight as well as obese children. To enable the programme to become sustainable teachers, parents and staff are being trained in the key elements of diet, nutrition and exercise.

The extended school programme continues with a further four schools on board. Family cook and taste sessions are meeting their KPI's and 387 children and adults have attended so far.

Passport for Health, which includes school staff, parents and children on healthy life styles training has started and will run throughout the year.

A new marketing approach has been developed and delivered in schools to enable staff and pupils to refer into weight management services

NI116: Q1 Issues around the poverty indicator have prevented the indicator from being reported previously. Government Office North West were using data for the proportion of families claiming out of work benefits where there are children as a proxy measure for children in poverty. The target adopted for the indicator is to reduce the gap between the Halton figure and the North West average from 5.7% in 2007 to 4.6%. Halton are on course to meet this target with the latest data provided indicating the gap is currently 4.8%.

Progress is more uncertain for:

NI053: Performance in Halton has dropped largely as a result of reduced capacity in Health visiting services in Quarter 1 and delays in funding and recruitment of peer support. The funding is being reviewed and if available then performance should improve in quarters 3 and 4.







NI112: The rolling average quarterly teenage conception rate for June 2009 (latest data) is 59.7 per 1000 girls aged 15-17 which represents 41 conceptions for this quarter. Halton BC is now 26.2% above the baseline figure of 47.3 per

1000 in 1998.

The target to reduce the rate of teenage conceptions by -55% from 1998 appears highly stretched given that the England National Average rate is 39.5 per 1000 and for the North West 45.1 per 1000 at June 2009. In Halton, the number of girls in this age group has dropped from 2673 (1998) to 2392 (June 2009). Provision of further postcode actual data it is hoped would lead to improved targeting of resources.

Standards

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CSF5	Ensure the delivery of the full core offer in Children's Centres and Extended Services by October 2010 in accordance with the action plan.	
LAS1 (a)	Demonstrate improved performance at Early Years Foundation Stage and Primary attainment by quality assurance, ECER audits and the implementation of an Early Years Outcome Duty action plan by March 2011.	
LAS1 (b)	Review and evaluate systems for managing and supporting settings and schools at risk of local authority categorisation and reduce the number of schools in Ofsted categories by March 2011.	
LAS1 (c)	Work with schools to develop action plans to narrow the gap for young people to attain 5 A*-C GCSE including English and Maths by November 2010.	
LAS2	The Learning and Achievement service to evaluate their service providing a service proportionate to need, whilst supporting the most vulnerable children to achieve the best outcomes by March 2011.	
LAS3	Work with settings to encourage an increase in the numbers of employment, education or training by March 2011 in accordance with the action plan.	

Supporting Commentary

All key milestones met for this theme as regards:

CSF5: Full core offer was achieved by July 2010

LAS1(a): There was an improvement in the percentage of pupils gaining 78% points or more 73.8% compared to 72.1% in 2009. The score for the lowest 20% improved to 60.7% from 59.7% and the % gap decreased to 29.4%

LAS(b): Halton's Strategy for Support and Intervention with Schools Causing Concern was due to be revised inline with the White Paper. However, in light

of the imminent publication of the Coalition Government's White Paper the proposed review has been out on hold.

The LA continues to use its powers of intervention, including the issuing of warning notices, and also undertakes school reviews as necessary. The Cross Service Monitoring Group (CSMG) provides a 'team around the school' approach and Single School Updates are held to support the planning of collaborative support for schools most in need. The outcome of School Improvement Partner's visits is fundamental to this process.










There is currently 1 primary school in special measures. The most recent Ofsted monitoring report was very positive and it is anticipated that the school will come out of measures by the end of December 2010.




LAS(c) 50% of pupils across the Authority attained this benchmark in 2010 – the best result ever and a 5 point rise on 2009. Attainment of FSM pupils has risen from 24% in 2009 to 30% in 2010. FSM attainment gap has remained broadly static at approximately 27 points.

LAS2: The multi-agency, multi-stranded, holistic closing the gap project has been presented to all Secondary Heads. This approach was accepted as a positive way forward with all heads agreeing in principle. The project is now at the beginning of a phased roll out starting with Sts Peter and Paul. National Strategies have also agreed to enhance the support provided by the Local Authority.

LAS3: Work through the Halton September Guarantee group with Connexions and providers has resulted in 90.80% of 16-18 year olds in EET (September 2010), a increase in performance compared to the previous year

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q2	Current Progress	Direction of travel
CFS LI7	Number of disabled children receiving short breaks	333	360	308		N/A
NI 148	Percentage of Care Leavers in Employment, Education or Training	55.6%	72.5%	55.6%		
LAS LI3	Percentage of Early Years settings inspected by OFSTED in the quarter graded good or better	63%	75%	67%		
LAS LI4	Percentage of settings achieving enhanced ICAN accreditation	14%	20%	30%		
LAS LI5	Percentage of schools involved in the Communication Language & Literacy Project	29%	90%	30% targeted 100% accessing support		

LAS LI7	Number of Early Childhood Environmental Rating Scales (ECERS) audits completed of settings	N/A	15	15		
NI 82	Inequality gap in the achievement of level 2 qualification by age 19 (Annual indicator- next update Nov 2010)	24% (2008/9)	51%	N/A	N/A	N/A
NI 081	Inequality gap in the achievement of level 3 qualification by age 19 (Annual indicator- next update Nov 2010)	18% (2008/9)	16%	N/A	N/A	N/A
CYP1	Reduce the 13% gap in attainment of 5 A*-C GCSEs (incl. English and Maths) by 25% between those living in the worst 10% LSOA nationally and the Halton average in the three years to 2011 (Annual indicator – next update Dec 2010)	13.1% gap (Academic Year 2008/9)	9.75% gap	Not available until November	N/A	N/A
NI 117	Percentage of 16-18 year olds not in education, employment or training (proxy indicator: narrow gap between North West average and Halton for Percentage of families in receipt of out of work benefits) (LAA) expected January 2011	10.3% (Academic Year 2008/9)	7.7%	9.2% (snapshot at Sept)		N/A
NI 079	Achievement of a level 2 qualification by the age of 19	66.8%	67%	N/A	N/A	N/A
NI 080	Achievement of a Level 3 qualification by the age of 19	33.7%	42.2%	N/A	N/A	N/A

Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

CFS L7: In Q2 numbers have been increased because some data has been improved and because of increased interest during the summer holidays. A number of projects are due to come on stream in Autumn which should further increase the numbers.

LAS LI3: Three settings were inspected in quarter 2 and received an outstanding, good and satisfactory judgement respectively. The overall picture for early years settings is 61% are rated as good or better. Due to the small number of settings inspected, performance on this indicator varies considerably

from quarter to quarter.

LAS LI5: 15 schools involved in the target project. This has now been rolled out to all primary schools. Termly meetings with CLLD lead established.

NI079: Halton level 2 at 19 has increased by 7.4% since 2004/05. Performance for 2009/10 is expected to be at least 71% (2009/10 figure reported early 2011)

NI080: Official reporting is in November to provide validated information. Halton level 3 at 19 has remained around 33% since 2004/05. Performance for 2009/10 is expected to improve (2009/10 figure reported early 2011). Sixth Form provision within the borough is below national benchmarks, action plans are in place to meet targets. FE College within Halton has improved significantly.



Progress is more uncertain for:






NI148: Employment and apprenticeship opportunities continue to be sought. All school leavers who wished to enter further education have commenced their courses of study

NI117: Halton 16-18 NEET has reduced by 3.1% compared to last year. Work undertaken through the 14-19 Strategic Partnership such as a case-conferencing approach to NEET (where individual NEET learners are matched to possible vacancies) as well as more flexible start dates for provision within the borough has had a positive impact within this cohort. Improved tracking of learners through the September Guarantee group has helped with the reduction.

Managing resources effectively

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CFS3	<p>Implement and ensure the effectiveness of Children in Care Strategy in line with the invest to save and efficiencies agenda by March 2011 covering the following areas:</p> <ul style="list-style-type: none"> Review the implementation of increased level of payments to Foster Carers by September 2010 Review current residential provision by September 2010. 	
CFS4	<p>To improve services to care leavers through :</p> <ul style="list-style-type: none"> Recruitment to all 7 ring fenced Apprenticeships within Halton Borough Council by March 2011. Increased employment opportunities within Halton BC to 3 by March 2011. Increase the semi independent accommodation 	

	provision for care leavers by 4 by March 2011.	
LAS1	To develop a proposal for School Improvement Services across the Learn Together Partnership November 2010 with the objective of creating and implementing a shared or trading service by March 2011.	
LAS3	Commission a range of quality post-16 provision (including SEN) in Halton to reduce the number of young people accessing provision outside the borough by March 2011.	
OPS1 (a)	Develop a virtual joint commissioning unit with the PCT by December 2010.	
OPS1 (b)	To determine the total resources available across the Children's Trust and develop a jointly agreed financial strategy for the Children's Trust in accordance with Total place March 2011.	

Supporting Commentary

Progress has been made towards this theme, and most notably positive progress has been made in regards to:

CFS3: Review complete and proposal agreed by Executive Board in September

LAS1 We continue to work with the Learn Together Partnership to explore the feasibility of establishing a shared service for schools to purchase school improvement support. However, we intend to retain the statutory functions around schools causing concern and associated intervention so there is a need to guarantee some level of central support.

OPS1(a): Joint Commissioning meetings have been set for the next twelve months and work has now started to develop process and performance systems.

OPS1(b): Work has commenced to identify the funding available across the Children's Trust. Joint commissioning priorities have been agreed with the PCT. In addition, the opportunity to pool further resources is being explored.

Progress is more uncertain for:

CFS4: The Employment Policy for Care Leavers will be revised and implemented to reflect some 'preference' for care leavers in the recruitment process. 3 young people are currently in apprenticeships and further opportunities continue to be sought.

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q2	Current Progress	Direction of
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						travel
OPS LI1	Value of services commissioned using Joint planning and commissioning framework	£6.7m	£7.5m	£5.7m	?	N/A

Supporting Commentary

OPS LI1: Actual figure £5,732,718m.

5.0 Financial Statement

Summary Directorate Financial Position as at 30th September 2010

1. Revenue Spending

- 1.1. The Employee budget is slightly above budget to date, however allocations are still due from the General Sure Start Grant which will result in expenditure being within budget at year-end.
- 1.2. The Supplies & Services budget is below budget on Dedicated Schools Grant allocations. This is largely due to the timing of expenditure and is expected to remain within budget at year-end.
- 1.3. The Agency Related Expenditure budget is under budget on Dedicated Schools Grant allocations relating to Early Years provision. This is largely due to the timing of expenditure and is expected to remain within budget at year-end.
- 1.4. Re-imbursements and Other Grant Income is currently below budget to date due to the timing of income collection. It is expected to be within planned budget by the financial year-end.

2. Capital Spending

- 2.1. There are still some capital schemes with no or little actual expenditure up to the end of Quarter 2. It is important that these projects get underway as soon as possible and are closely monitored during the remainder of the financial year, in order to ensure that the relevant capital allocations are fully utilized by the financial year end.

3. LSP Funded Schemes

- 3.1. Spending on LSP schemes is slightly under budget at the end of Quarter 2 and will be monitored closely throughout the remainder of the year.

4. Overall Directorate Financial Position

- 4.1. In overall terms revenue spending to the end of Quarter 2 is under budget, however at this stage it is anticipated that it will be in line with budget by year-end.

Children & Young People's Directorate - Summary

Revenue Budget as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	17,988	9,115	9,135	-20	9,298
Premises	689	160	201	-41	274
Supplies & Services	6,951	2,165	1,783	382	1,947
Transport	106	109	89	20	126
Agency Related Expenditure	7,828	4,380	4,325	55	4,333
Commissioned Services	3,517	1,165	1,104	61	1,119
Residential Placements	1,796	498	450	48	450
Out of Borough Adoption	80	40	26	14	26
Out of Borough Fostering	614	256	282	-26	282
In House Foster Carer Placements	1,442	720	586	134	594
In House Adoption	217	109	125	-16	125
Care Leavers	316	147	147	0	175
Child Trust Funds	4	0	0	0	0
Independent School Fees	1,493	768	768	0	768
Inter Authority Recoupment	764	0	0	0	0
Speech Therapy	46	0	0	0	0
Revenue Contribution from Reserves	-596	0	0	0	0
Redundancy	343	22	22	0	22
Schools Contingency Costs	1,930	0	0	0	0
Schools Non-Delegated Support	99	0	0	0	0
Schools Transport	1,086	359	349	10	861
Standards Fund	12,092	1,665	1,665	0	1,771
Area Based Grant	2,461	893	893	0	919
Other	107	71	70	4	73
Total Expenditure	61,373	22,646	22,021	625	23,163

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Dedicated Schools Grant	-10,126	-5,063	-5,063	0	-5,063
Government Grant Income	-1,099	-376	-419	43	-419
Reimbursements & Other Grant Income	-7,256	-5,546	-5,314	-232	-5,314
HBC Support Costs	-206	0	0	0	0
Income – Deferred Grant Write Down					
Inter Authority Income	-578	-289	-380	91	-380
Schools SLA Income	-702	-391	-414	23	-414
Surestart & Children's Centre Grants	-7,527	-3,986	-3,986	0	-3,986
Area Based Grant	0	0	0	0	0
Standards Funds	-12,506	-6,427	-6,427	0	-6,427
Total Income	-40,000	-22,078	-22,003	-75	-22,003
Net Controllable Budget	21,373	568	18	550	1,160
Premises	757	0	0	0	0
Transport	435	129	129	0	129
Asset Rental Support Costs	1,965	0	0	0	0
Central Support Service Recharges	4,912	0	0	0	0
Total Recharges	8,070	129	129	0	129
Net Expenditure	29,443	697	147	550	1,289

Children & Young People's Directorate – Departmental Analysis

Revenue Budget as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Children & Families Services					
Children in Care	7,385	3,471	3,401	70	3,534
Child Protection & Children in Need	4,255	2,252	2,225	27	2,315
Locality Services	-2,049	-2,148	-2,370	222	-2,232
Total	9,591	3,575	3,256	319	3,617
Learning & Achievement					
0-11 Learning	3,765	998	921	77	979
11-19 Learning	1,993	635	590	45	510
Inclusion 0-25	4,926	2,289	2,140	149	2,227
Post 16 Dev & 14-19	658	-1,035	-860	-175	-753
Entitlement Strand					
Safeguarding, Quality & Review	533	93	88	5	-10
Total	11,875	2,980	2,879	101	2,953
Children's Organisation & Provision					
Children's & Schools Services	827	399	395	4	421
Integrated Youth Support Service & Commissioning	3,617	689	674	15	727
Liverpool City Region - Connexions	-2	-1	-7	6	16
Place, Planning and Provision Lead	3,197	-7,002	-6,612	-390	-5,913
Transforming Children's Environment	338	57	-438	495	-532
Total	7,977	-5,858	-5,988	130	-5,281
Total CYPD Directorate	29,443	697	147	550	1,289

Children & Young People's Directorate

Local Strategic Partnership Schemes as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Neglect – PACT	125	63	63	0	63
Barnardos Missing from Home	70	13	13	0	13
Teenage Pregnancy (Health)	67	0	0	0	0
Portage	0	0	2	-2	-2
Attendance	0	0	0	0	0
HITS	0	0	0	0	0
Vikings in the Community	38	16	16	0	16
Connexions – NEET	147	147	147	0	147
Transport Barriers/Independent Travel Training	55	0	0	0	0
Canal Boat Adventure	48	25	25	0	25
Improved Education for Vulnerable Youngsters	0	0	-14	14	-14
Kingsway Literacy Development	355	29	29	0	29
H9P PEP Dowries	0	0	0	0	0
Young Carers Strategic Development	50	25	25	0	25
Teenage Pregnancy & Sexual Health Support	45	0	0	0	0
Integrated Working Project	30	0	0	0	0
Publicity & Marketing	9	0	0	0	0
Unallocated Funds	0	0	0	0	0
Total LSP	1,039	318	306	12	302




Children & Young People's Directorate

Capital Projects as at 30th September 2010

	2010/11 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Runcorn All Saints Children's Centre (Phase 2)	8	8	8	0
Astmoor Children's Centre (Phase 2)	2	2	2	0
Asset Management (CADS)	10	7	7	3
Fire Compartmentation	15	0	0	15
Repair & Maintenance	158	15	15	143
Capital repairs	482	259	348	134
School Development Planning	89	0	0	89
Asbestos Management	21	4	6	15
SEN Review	50	0	0	50
All Saints Upton PCP	2,620	1,800	781	1,839
Our Lady Mother of the Saviour PCP	1,093	50	0	1,093
MY Place	2049	1,600	1,611	438
Palacefields	266	183	201	65
Windmill Hill Children's Centre (Phase 3)	342	67	23	319
Early Years Capital	904	394	605	299
Schools Access Initiative	88	5	18	70
Moore Primary new classroom	58	49	54	4
Aim Higher for Disabled Children	116	71	45	71
Harnessing Technologies	622	442	442	180
Warrington Road Children's Centre	30	0	0	30
ICS/ICT	2	0	0	2
Education programme	46	0	0	46
Children's Centres (General)	32	0	0	32
Total Capital	9,103	4,956	4,166	4,937




Appendix- Explanation for Use of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

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