

Directorate Performance Overview Report

Directorate: Children and Young People's

Reporting Period: Quarter 3 – Period 1 October 2010 to 31 December 2010

1.0 Introduction

This report provides an overview of issues and progress within the Directorate that have occurred during the Quarter 3. The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix.

2.0 Key Developments

2.1 Shared Services

Building on the development of a shared emergency duty service and the potential to share adoption services with neighbouring councils, the Council's Executive Board endorsed proposals, in December, to share children and families services with Cheshire West and Chester Council. Initially this involves the joining up of respective Safeguarding Units, which provides the independent scrutiny and review of children in care, children in need and child protection. This is a very recent key development, so the full impact is not yet known, however it provides a real opportunity to share practice and expertise, and is part of new innovative ways of working. This development will also provide an opportunity to achieve efficiencies.

2.1 Budget Settlement

On the 13th December, Michael Gove, Secretary of State for Education, wrote to Directors of Children's Services, setting out the allocation for each local authority of the new **Early Intervention Grant**, replacing a number of existing grants. This represents a considerable reduction in funding. However, the grant will allow us to determine the best way of targeting early intervention at the most vulnerable families, through a range of services, including Children Centres, and is free from the restrictions of previous ring fencing arrangements. A proportion of the grant will fund our Team Around the Family services and structures.

2.3 Inclusion

It is anticipated that the Green Paper on SEN will be published early in 2011. The paper is related to the management of the identification of individual pupil needs and the delivery of appropriate provision. It is anticipated that the Green Paper, when finally published, will be as radical as the Warnock Report in 1978. Detailed information and recommendations expected February 2011.

2.4 Children Centres

Building work has commenced on the redesign and refurbishment of Windmill Hill Children Centre, which will provide better facilities and improved access for children and families within Windmill Hill. The work is planned to be completed by March 2011.

2.5 Commissioned Services Review

Due to the efficiencies required within the council, the Contracts & Commissioning team have undertaken an exercise to look at the termination of existing contracts with external providers. When looking at the council's priorities and best value, the decision was made

to terminate a range of services. All organisations delivering these services have been issued a termination letter to comply with the 90 day notice period.

Other areas of activity that have been developed are the refresh of a joint commissioning and a Planning framework, and a redesign of an outcome based performance framework. Both the frameworks will allow us to start to undertake financial planning and look to pool resources in order to improve efficiency by creating a cost based saving tool.

2.6 Post 16

Post-16 performance at Riverside College continues to improve. However, the performance at the School Sixth Forms remains satisfactory. The 14-19 Team are working with Sixth Form school leadership on action plans to improve performance.

As the aim higher funding ceases in July 2011, this service will discontinue from that date.

A full service review is underway to better align and improve the KS4 PRU, KS4 Engagement Service and Post-16 Gateway Plus.

2.7 Primary

KS1/KS2: Every Child a Writer initiative launched in 15 primary schools. Focus on quality of teaching and learning in writing in Years 3 and 4. Every Child Counts (ECC) implemented in 3 primary schools, aimed at Year 2. Continued support for Every Child a Reader (ECAR) in 5 schools, aimed at Year 1. Also five new leading teachers have been identified.

Thirty five (67%) Primary head teachers attended the School Improvement Conference with a focus upon pupil progress and data analysis.

Funding for external School Improvement Partners (SIP's) will cease at the end of March 2011. However, the statutory requirement on Local Authorities (LA's) to deploy a SIP will remain until the legislation is repealed. This has implications for the deployment of internal SIP's (HBC staff) to a greater number of schools until the requirement is lifted.

3.0 Emerging Issues

3.1 Development of the Social Work Profession

In December 2010 the Social Work Reform Board published their latest report - Building a Safe & Confident Future: One Year On. Contained within the report is a section on the proposed standards for employers of social workers in England along with a proposed supervision framework. The recommendation from the Task Force is that clear national standards be developed in relation to what support social workers should expect from their employers along with clear national guidelines for the supervision of social workers.

There are two underpinning principles:

1. That it is the responsibility of all employers to provide social workers with a suitable working environment, manageable caseloads, regular high quality supervision, access to continuous learning and supportive management systems.
2. That children, adults and families are best supported and protected when employers provide social workers with the above conditions.

As an employer of social workers, work is already well advanced to prepare for the new standards and to put in place manageable systems.

Please use the link below for further information:
[Building a Safe and Confident Future: One Year On](#)

3.2 Children Centre's and Early Years

Sarah Teather, Children's Minister, announced in November the Government's intention to remove the requirement to provide full day care in disadvantaged areas if there is not the take up to make use of it, and to reduce the need to employ both a Qualified Teacher and an Early Years Practitioner. This is a significant change and will require adjustments in structures and impact on our duty to provide sufficient day care in the borough.

3.3 Post 16

The removal of Education Maintenance Allowance from January 2011 increases the risk that there will be a rise in the number of young people who are NEET.

The 16-19 Funding Statement sets out a methodology to align Sixth Form funding with Further Education funding, this means that the School Sixth Forms will receive significantly less income over the next 3 years.

3.4 Childcare Sufficiency Assessment

The Local Authority has a statutory duty to ensure as far as is reasonably practicable that the provision of childcare is sufficient to meet the requirements of parents in their area. Local Authority's are required to assess the sufficiency at least every 3 years, and Halton commenced it's assessment in 2010 and must publish the findings and any action plan by April 2011. A draft Executive Summary of the findings is currently being consulted upon with stakeholders and partners. After this the final report will be published, and any issues identified from the action plan will be progressed.

3.5 Capital Update

To replace All Saints Upton CE Primary school a new 210 place primary school has been built. This project has cost £3.5 million and includes a children's centre and pre-school. It is scheduled to open in January 2011.

A project to remodel and improve Our Lady Mother of Saviour Catholic Primary has also been funded from Primary Capital at a cost of £1.1 million. The final phase of this project is scheduled for completion in April 2011.

Capital funding has been received from the Department for Education for 2011/2012. There are four main funding elements; Capital Maintenance for Community Schools, Capital Maintenance for Voluntary Aided Schools, Basic Needs to cover all schools and Devolved Formula Capital. The level of Devolved Formula Capital for schools has been significantly reduced compared to previous years allocations.

3.6 Potential new Academies

The opportunity for any school to convert to an Academy is now open to all schools within the Local Authority. If schools make the decision to convert the Authority will need to be ready to react to transfer assets and staff to the Academy and agree the services that will continue to be required by the school.

3.7 Business Plan

The Learning and Achievement service has identified the following four objectives in its Business Plan for 2011/12:

1. Increase the percentage of schools where Ofsted judge overall effectiveness to be good or better.
2. Increase GCSE attainment at 5A*-C including English and Maths.
3. Narrow the gap in attainment between vulnerable groups and their peers through early identification of need, and effectively targeted school improvement support.
4. Ensure that service redesign results in the most efficient use of available resources to meet local needs and also delivers the requirements of the Education White Paper and the SEN Green Paper.

The coalition government's austerity measures will make a significant impact on future service delivery. The service will be re-structured in order that it contributes to the Council's efficiency programme over the Comprehensive Spending period.

3.8 Inclusion







The Equality Act that came into effect in October 2010, with aim of strengthening discrimination law and supporting progress on equality, has resulted in fewer Appeals to Tribunal than anticipated. It appears that too few parents have sought redress. This has resulted in the call for more awareness raising and the strengthening of school's duties towards disability awareness

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	Q3 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 by October 2010 and operating as a single a single point of access for services in Runcorn and Widnes.


OPS4(a): Capital funding has been allocated to the local Authority for 12 months as noted in 3section 3.6. The outcome of the James review has not yet been announced.

OPS4(b): Work has commenced on assessing the level of primary need across the borough. The Local Authority currently retains its statutory responsibility for ensuring sufficient provision across the borough.

OPS4(c): All Saints Upton will be complete January 2011. The final phase of Our Lady Mother of the Saviour will be complete April 2011.

OPS3: CRMZ (Myplace project) had its opening launch in November 2010. The building is being fully utilised by a number of organisations and community groups who are delivering a range of structured programmes. Action for Children will also move into the CRMZ in January 2011.

Key Performance Indicators





Ref	Measure	09/10 Actual	10 / 11 Target	Q3	Current Progress	Direction of travel
OPS LI4	Percentage of milestones met in strategy	100%	100%	100%		N/A

Supporting Commentary

OPS LI4: Aiming for financial close for both schools. (March/April 2011). Milestones amended in light of a change to BSF.

Safeguarding

Key Objectives / milestones

Ref	Milestones	Q3 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 joined the safeguarding unit in November 2010, with responsibility for leading on the development and implementation of an independent reviewing process for Children in Need. A priority cohort of Children in Need have been identified and independent reviews are now being undertaken.

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.

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

Progress is more uncertain for:

OPS2(a): 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, 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 20 out of 25 ICS forms used by the Children In Need Teams under development. It is anticipated that CareFirst 6 will start to be rolled out into the Child in Need Teams by the end of May 2011.

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q3	Current Progress	Direction of travel
NI 059	Percentage of Initial Assessments completed within 7 working days	80%	85%	78.2%		
NI 060	Percentage of Core Assessment completed within 35 working days	93.7%	92.5%	88%		
NI 063	Stability of Children in Care: long term duration of placement (LAA)	69.6%	81.5%	88%		
LAS LI1	Percentage of relevant staff having attended Safeguarding Training	N/A	100%	74%		N/A
OPS LI2	Number of teams rolled out on CF6/ICS	N/A	1	1		N/A
NI 111	First Time Entrants to Youth Justice System (LAA)	149	234	82 (2009/10)		
LAS LI9	Percentage of schools inspected by OFSTED in the quarter achieving good or outstanding 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, the introduction of Support Assistants within the foster care service, training for foster carers and residential staff and careful matching processes contributed to positive performance.

OPS LI2: The Intensive Support Team (IST) are currently live on CF6. It is anticipated that the roll out in CIN teams will start May 2011.

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 the 12 month period.





LAS L11: The remaining 18 staff are in the process of training and this is expected to meet the end of year target.


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 initial assessments is closely monitored by the Divisional Manager and systems reviewed. The roll out of laptops has been completed to the Child in Need teams. However, due to technical difficulties, this has not impacted on the completion of assessments as expected. The implementation of CareFirst6 will significantly reduce the burden of maintaining multiple systems. It must be noted that whilst the national indicator measures performance in 7 working days, Working Together guidance and OFSTED measure performance on 10 working days. Provisional data indicates performance currently at 88% at the end of quarter 3 2010.

Early Intervention

Key Objectives / milestones

Ref	Milestones	Q3 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.	
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.	
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Supporting Commentary

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

CFS1: Monitoring systems have been established to track cases where a CAF, supported by the Integrated Working Support Team, has progressed to Social Care Services. Social Care cases progressing down the level of need to CAF level are also being monitored. Pathways to access Team Around the Family (TAF) have been agreed, as too have pathways between TAF and Social Care services. Staff within the TAF model (namely Integrated Working Support Team workers) and Social Care staff can now all access ICS and access each other's consultations which makes monitoring of consultations and tracking of progress more effective. An analysis of the monitoring systems and the impact of TAF will be completed in Quarter 4.

CFS5 (a): The development of the Team around the Family model of early intervention continues to address all of the recommendations of the CAF review.

OPS2: Agreement reached with providers to extend and deliver entitlement.

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. The implementation of six days a week provision across Runcorn has been delayed due to the unavailability of suitable premises.

The VRMZ 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 at weekends and other identified times.

The actual number of teenage conceptions increased slightly in 2009 by comparison to 2008. 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	Q3	Current Progress	Direction of travel
CFS L18	Number of CAF's with plans and reviewed in a timely manner	N/A	Baseline established	222		N/A
NI 053	Increase the prevalence of breastfeeding at 6-8 weeks from birth (LAA)	19.3%	23%	a) 16.5% b) 100% recorded		
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% (2009/10)		
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)	Refer Comment	N/A
NI 112	Under 18 conception rate (per thousand of the population)	52.6 per 1000 (Rolling Qtrly Average Rate Dec 2008)	21.3 per 1000 (Rolling Qtrly average.) -55% (Change from 1998)	64.4 per 1000 (Rolling Qtrly average.) +40% (Change from 1998)		

Supporting Commentary

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

CFS L18: CAF database is now cleansed with all remaining CAF's on the system considered as 'live'. These are all tracked by the Integrated Working Support Team (IWST). This has enabled systems to be established to monitor CAF's and CAF reviews via IWST. Last quarter 36 CAF Reviews and 16 CAF action plans were submitted.

NI116: 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.







NI056: National Child Measurement Programme (NCMP) results indicate a decrease in obesity for Year 6 children from 22.4% to 21.7% in 2009/10

NI112: The rolling average quarterly teenage conception rate for September 2009 (latest data) is 66.4 per 1000 girls aged 15-17 which represents 38 conceptions for this quarter. Halton BC is now 40% 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 38.9 per 1000 and for the North West 44.2 per 1000 at September 2009. Provision of further postcode actual data it is hoped would lead to improved targeting of resources.

Standards

Key Objectives / milestones

Ref	Milestones	Q3 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%. 26 settings have undertaken ECER's / ITER's audits to date.

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













LAS(c) 50% of pupils across the Authority attained this benchmark in 2010 – Halton’s highest performance. This led to a 5 point rise on 2009 attainment. Free school meal pupils attainment has risen from 24% in 2009 to 30% in 2010. FSM attainment gap has narrowed to 26.4 points, down from 27.3 in 2009



LAS2: The second phase of supporting Sts Peter and Paul in developing their approach to vulnerable groups is underway, with work to support St Chad’s this term, with support from National Strategies colleagues.

A data mapping exercise has been undertaken with regard to vulnerable pupil data within the LA. This will now be reviewed and analysed with a view to ensuring that the data collected informs decision making and service delivery.

LAS3: The NEET Strategy Group continues to implement collaborative initiatives to increase the number of young people in employment, education or training

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q3	Current Progress	Direction of travel
CFS LI7	Number of disabled children receiving short breaks	333	360	360 (November)		
NI 148	Percentage of Care Leavers in Employment, Education or Training	55.6%	72.5%	66.7%		
LAS LI3	Percentage of Early Years settings inspected by OFSTED in the quarter graded good or outstanding	63%	75%	62%		
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%	85%		
LAS LI7	Number of Early Childhood Environmental Rating Scales (ECERS) audits completed of settings	N/A	15	26		
NI 82	Inequality gap in the achievement of level 2 qualification by age 19 (Annual indicator) Published March 2011	24% (2008/09)	51%	N/A	N/A	N/A
NI 081	Inequality gap in the achievement of level 3 qualification by age 19 (Annual indicator) Published March 2011	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) Published March 2011	13.1% gap (Academic Year 2008/9)	9.75% gap	N/A	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) <i>Expected February 22nd 2011</i>	10.3%	7.7%	N/A		N/A
NI 079	Achievement of a level 2 qualification by the age of 19	66.8%	67%	71% (provisional)		N/A
NI 080	Achievement of a Level 3 qualification by the age of 19 <i>(Annual indicator)</i> Published March 2011	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 LI7: Significant increases were seen over the summer holiday. This measure is now expected to exceed the target.

LAS LI3: Group care (day nurseries, out of school care and pre-schools) good or outstanding 66%. Childminders good or outstanding 58%

LAS L14: Five settings have achieved enhanced ICAN accreditation This is the more in depth accreditation. The department will continue to engage additional settings in this programme.

LAS LI5: There are a further 9 schools who are part of the CLLD universal offer and have a CLLD lead. Approximately 85% of schools are now participating in the programme.

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, NI081 & NI082: 2009/10 figure to be reported early March 2011, subject to publication by Department for Education.










Progress is more uncertain for:

NI148: All young people who entered further education in September have maintained their study and additional young people have found employment. To meet the target at the end of the year 1 of the 3 care leavers currently NEET should be engaged in employment, education or training.

NI117: Figure is reported annually. 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. Within the NEET cohort priority areas for 2011 are vulnerable groups and those age 18+. A vulnerable group task & finish group has been set up to take this forward

Managing Resources Effectively

Key Objectives / milestones

Ref	Milestones	Q3 Progress
CFS3	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: <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	To improve services to care leavers through : <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: The increased level of payment to foster carers has been implemented. Residential provision has been reviewed and a redesign of services will be concluded in March 2011 with the closure of a children's home and the development of supported accommodation for care leavers

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.

Progress is more uncertain for:

LAS 3: Evidence shows improvement to post-16 FE provision as per OFSTED inspection of Riverside College. HBC 14-19 team are working with Sixth Forms to raise standards.

OPS1(a): Joint Commissioning meetings have been set for the next twelve months and work has now started to develop process and performance systems. A three day training programme was delivered by one PCT and one Local Authority Commissioner from within the team following their attendance at a Train the Trainers course. Action plans have now being developed to address the priorities that emerged from the training. Colleagues from St Helen's Local Authority also attended the 3 training days.

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.

CFS4: Three young people are currently in apprenticeships. Funding for these will cease with the end of WNF monies in March 2011. An in house apprenticeship scheme for care leavers is currently being developed for implementation in April 2011. The Employment Policy for Care Leavers has been revised and will now be implemented to reflect some 'preference' for care leavers in the recruitment process. An increase of 4 has been achieved with a further 7 units being commissioned.

Key Performance Indicators

Ref	Measure	09/10 Actual	10 / 11 Target	Q3	Current Progress	Direction of travel
OPS LI1	Value of services commissioned using Joint planning and commissioning framework	£6.7m	£7.5m	£5.7m (Qtr 2)	?	New Measure

Supporting Commentary

OPS LI1: Reported every 6 months

5.0 Financial Statement

Summary Financial Position as at 31st December 2010

1. Revenue Spending

- 1.1. The Employee budget is below budget profile due to a number of staff vacancies that exist across all three Departments and have been partly offset by the use of agency staff. Expenditure is therefore expected to be below budget by year-end.
- 1.2. The premises budget is below budget due to lower than expected expenditure on utilities costs for some buildings. Expenditure is planned to be within budget by year-end
- 1.3. The In House Foster Care Placements budget is currently under budget to date. The Department has reviewed its placement strategy for foster care and although there has been an increase in costs (within this budget in the latter part of the year) the full impact will not be seen until the 2011/12 budget. Expenditure is therefore expected to be below budget by year-end.
- 1.4. The out of borough placements budget (Residential & Fostering) is currently below budget and is expected to be underspent by year-end. This is due to an overall reduction in the number of current placements as part of the ongoing intensive review and management of this service.
- 1.5. Schools Transport budget is below budget as there has been re-tendering for contracts. This has resulted in savings (100k of which has been offered as part of 2011/12 savings proposals). In addition, the Agency Related Expenditure budget under spend is mainly due to an under spend on the Travellers Education Contract.

2. Capital Spending

Any capital schemes where expenditure up to quarter 3 has not met the expected profile spend will be closely monitored during the remainder of the year, in order to ensure that the relevant capital allocations are fully utilized by the financial year end. The schemes most significantly below allocation at this point are Repair and Maintenance, All Saints Upon, Windmill Hill Children's Centre and Playbuilder.

3. LSP Funded Schemes

Spending on LSP schemes is slightly under budget at the end of Quarter 3 and will be monitored closely throughout the remainder of the year.

4. Overall Directorate Financial Position

- 4.1. In overall terms, revenue spending at the end of Quarter 3 is currently £630,000 below budget profile, as spending has been managed in-year to contribute to the £0.5m under spend target set by Management Team for the Directorate.

Children & Young People's Directorate - Summary

Revenue Budget as at 31st December 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	17,758	13,884	13,613	271	13,815
Premises	879	329	307	22	385
Supplies & Services	6,958	3,229	3,201	28	3,678
Transport	103	47	40	7	93
Agency Related Expenditure	7,994	6,051	6,080	-29	6,082
Commissioned Services	3,512	2,495	2,494	1	2,524
Residential Placements	1,907	1,197	1,061	136	1,061
Out of Borough Adoption	80	60	58	2	58
Out of Borough Fostering	682	553	442	111	442
In House Foster Carer Placements	1,442	1,081	974	107	983
In House Adoption	217	163	219	-56	219
Care Leavers	316	237	279	-42	371
Child Trust Funds	4	3	0	3	0
Independent School Fees	1,493	1,181	1,181	0	1181
Inter Authority Recoupment	764	455	455	0	455
Speech Therapy	46	28	27	1	27
Revenue Contribution from Reserves	-596	0	0	0	0
Redundancy	580	435	435	0	435
Schools Contingency Costs	1,606	0	0	0	0
Schools Non- Delegated Support	145	0	0	0	0
Schools Transport	1,086	637	592	45	843
Standards Fund	4,530	2,471	2,471	0	2,578
Area Based Grant	1,554	1,194	1,994	0	1,228
Other	107	114	111	3	116
Total Expenditure	53,167	35,844	35,234	610	36,574

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Dedicated Schools Grant	-10,677	-7,591	-7,591	0	-7,591
Government Grant Income	-736	-599	-604	5	-604
Reimbursements & Other Grant Income	-7,540	-6,734	-6,739	5	-6,739
HBC Support Costs	-206	0	0	0	0
Income – Deferred Grant Write Down					
Inter Authority Income	-689	-544	-544	0	-544
Schools SLA Income	-829	-671	-693	22	-693
Surestart & Children's Centre Grants	-7,527	-5,855	-5,855	0	-5,855
Area Based Grant	0	0	0	0	0
Standards Funds	-4,860	-3,645	-3,645	0	-3645
Total Income	-33,064	-25,639	-25,671	32	-25,671
Premises	1,068	26	26	0	26
Transport	427	259	271	-12	271
Asset Rental Support Costs	6,385	5	5	0	5
Central Support Service Recharges	4,913	0	0	0	0
Total Recharges	12,793	290	302	-12	302
Net Expenditure	32,896	10,495	9,865	630	11,205

Children & Young People's Directorate – Departmental Analysis

Revenue Budget as at 31st December 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	7,731	5,394	5,264	130	5,456
Child Protection & Children in Need	7,596	3,144	3,138	6	3,241
Locality Services	-1,467	-2,080	-2,261	181	-1,929
Total	13,860	6,458	6,141	317	6,768
Learning & Achievement					
0-11 Learning	4,110	1,918	1,872	46	1,910
11-19 Learning	1,382	423	388	35	409
Inclusion 0-25	4,746	2,741	2,723	17	2,745
Post 16 Dev & 14-19	657	230	199	31	213
Entitlement Strand					
Safeguarding, Quality & Review	956	533	524	8	611
Total	11,849	5,844	5,706	137	5,906
Children's Organisation & Provision					
Children's & Schools Services	827	637	649	-12	672
Integrated Youth Support Service & Commissioning	3,609	997	911	86	984
Liverpool City Region - Connexions	-2	-1	-1	0	12
Place, Planning and Provision Lead	2,414	-3,693	-3,809	116	-3,426
Transforming Children's Environment	338	254	268	-14	289
Total	7,186	-1,806	-1,982	176	-1,469
Total CYPD Directorate	32,896	10,495	9,865	630	11,205

Children & Young People's Directorate

Local Strategic Partnership Schemes as at 31st December 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
1.1					
1.2					
Neglect – PACT	125	94	94	0	94
Barnardos Missing from Home	70	53	48	5	48
Teenage Pregnancy (Health)	67	36	36	0	36
Portage	0	0	0	0	0
Attendance	0	0	0	0	0
HITS	0	0	0	0	0
Vikings in the Community	38	28	24	4	24
Connexions – NEET	147	147	147	0	147
Canal Boat Adventure	48	48	48	0	48
Improved Education for Vulnerable Youngsters	0	0	0	0	0
Kingsway Literacy Development	355	223	223	0	223
H9P PEP Dowries	0	0	0	0	0
Young Carers Strategic Development	50	38	37	1	37
Teenage Pregnancy & Sexual Health Support	45	0	0	0	0
Integrated Working Project	30	30	30	0	30
Publicity & Marketing	9	0	0	0	0
Unallocated Funds	0	0	0	0	0
Total LSP	984	697	687	10	687




Children & Young People's Directorate

Capital Projects as at 31st December 2010

	2010/11 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remainin g
	£'000	£'000	£'000	£'000
Runcorn All Saints C.C. (Phase 2)	8	8	8	0
Astmoor Children's Centre (Phase 2)	2	2	2	0
Asset Management (CADS)	20	7	7	13
Fire Compartmentation	15	5	3	12
Repair & Maintenance	158	42	5	153
Capital repairs	487	400	389	98
School Development Planning	89	45	20	69
Asbestos Management	21	15	8	13
SEN Review	0	0	0	0
All Saints Upton PCP	2,673	2,300	2,417	256
Our Lady Mother of the Saviour PCP	866	600	359	507
My Place	2,049	2,041	2,041	8
Palace Fields	266	240	204	62
Windmill Hill Children's Centre (Phase 3)	242	75	22	220
Early Years Capital	1,004	963	963	41
Schools Access Initiative	85	80	57	28
Moore Primary new classroom	58	58	54	4
Aim Higher for Disabled Children	97	71	50	47
Harnessing Technologies	622	565	565	57
Playbuilder	273	1	1	272
Warrington Road Children's Centre	30	15	22	8
ICS/ICT	2	0	0	2
Education Programme	32	0	0	32
Children's Centres (General)	34	0	0	34
	9,133	7,533	7,197	1,936




Appendix- Explanation for Use of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

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