

Directorate Performance Overview Report

Directorate: Children and Enterprise

Reporting Period: Quarter 1, 1 April 2011 – 30 June 2011

1.0 Introduction

This report provides an overview of issues and progress within the Directorate that have occurred within Quarter 1. 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 Inspections

On 25 May Ofsted inspected Edinburgh Road Children's Home against a range of national standards. The outcome was that Ofsted rated Edinburgh Road as 'outstanding' overall and outstanding for; quality of care, leadership and management, safeguarding and outcomes for children and young people. This is an excellent outcome and one that places Edinburgh Road in the top 5% of Children's Homes in the Country. The council now has both of its Children's Homes rated as outstanding.

2.2 Children Centres

Refurbishment work has taken place at both Windmill Hill and Kingsway Children's Centres. Windmill Hill Children's Centre has had the addition of enhanced facilities and a new reception and entrance. Along with the Health Clinic and Primary School, this now provides a campus model of service delivery in Windmill Hill. Kingsway Children Centre has also benefited from work to establish a new front door and reception area, and there have been changes to the functions of some of the rooms. This provides the capacity for Health Visitors to base themselves in the centre, with the other teams. This has already enhanced the 'offer' to families and the investment has already led to more families accessing the services that the Children Centre's provide.

2.3 New Legislation and National Minimum Standards

On 1 April 2011 the Department for Education introduced revised regulations and guidance for care planning for children in care and care leavers, a comprehensive set of new regulations and national minimum standards for adoption and fostering services and a duty to provide short breaks service to carers of disabled children.

The regulations and guidance aim to improve the clarity of the regulatory framework for children in care and care leavers, and for practitioners offers them one coherent and easily accessible package relating to care planning and case review for looked after children. They will streamline processes to increase the emphasis on more effective care planning, with a focus on the child, and are designed to improve the quality and consistency of care planning, placement and case review for children in care. They also aim to improve the care and support provided to care leavers.

The new regulations and national minimum standards published for adoption and fostering services in England aim to ensure that children have better outcomes through higher standards of care and timely placements.

The regulations for a short breaks service to carers of disabled children has been built on the rapid expansion of short breaks services which all local authorities have achieved through the Aiming High for Disabled Children programme.

2.4 Inclusion

Contracts have been developed between the Local Authority and the schools providing Specialist Resource Bases within the Borough. The contracts will be reviewed annually and monitored through the local authority's quarterly monitoring processes.

Halton and Cheshire West and Chester (CWaC) have submitted a joint bid to be part of the Green Paper Pathfinder initiative. The focus of this joint bid will be in the area of Early Years. The bid will form part of a consortia bid, made alongside neighbouring authorities that form part of, or are affiliated to, the Learn Together Partnership.

2.5 School Improvement Service

The Learning and Achievement Service will be implementing a new structure from September 2011 incorporating some major changes to school improvement delivery. The service re-design process when complete, will see most staff previously funded through the National Strategies move across to a traded services joint venture company comprising of Halton, Warrington and Serco.

The local authority has a statutory role in improving underperforming schools and Halton will be retaining a small core team of school improvement officers to fulfil this. Local Authorities have powers of intervention which are outlined in the Education Bill, which is expected to come into force in the autumn 2011.

2.6 James Review of Education Capital, Building Schools for the Future and Primary Capital Programme

The James Review of Education Capital was published in April 2010. There were two parts to the review. Part A identified the flaws with the current approach to capital and Part B identified what the new approach could look like. There were a number of recommendations made in the review. Local authorities are now awaiting guidance from the DfE as to whether these recommendations will be accepted and the arrangements for consultation on any proposed changes.

Financial close was reached for the BSF Programme on 20 June 2011 and the Local Education Partnership (LEP) has now been established. The groundbreaking ceremony took place at The Grange on 6 July 2011 and the ground breaking ceremony for Wade Deacon High School will take place in September 2011. Building work can now commence on both schools with a view to completion by Easter 2013.

Following the rebuild of All Saints Upton C.E Primary School through the Primary Capital Programme the school held its official Opening on Thursday 14 July, with a further event at the weekend to celebrate the opening of the Children's Centre facilities.

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. This project is now complete.

2.7 Information Advice and Guidance

Halton have facilitated an agreement with Greater Merseyside Connexions Partnership Limited to reduce the current contract value to £13,017,200 across the 6 authorities. This will give a total reduction of around £2million in 2011/2012. Further work is now being undertaken to establish each authorities future requirements for Information, Advice and Guidance.

NEET was not reported on a residency basis for Halton's Learners 'academic age 16-19'. The old methodology counted the number of young people aged 16-18 who accessed a Halton Connexions Service. This is now moving to a residency based calculation.

2.8 Academy Update

The Heath converted to Academy Status on 1 June 2011. Palace Fields Primary School had intended to convert to academy status on the same date. This conversion has been delayed by the DfE. No further date for conversion has been provided to the Authority at present.

2.9 CRMZ

This last quarter has seen the increasing development of the CRMZ. The following four organisations are based in CRMZ; Action For Children, Cheshire Fire and Rescue, YOT and

Barnados. A fifth organisation Young Addaction is also considering moving into the facility. In addition, footfall for the facility has increased significantly.

A comprehensive and diverse range of summer activities will be available for young people in the borough during the summer holidays. Both CRMZ and HRMZ will offer a range of activities which include; podcasting, green screen drama dance and comedy, football, canal boat trips, barbeque, games, master chef, cake decoration, Ready Steady Cook, hair styling, nail art, massage and relaxation.

3.0 Emerging Issues

3.1 Final Munro Report <http://www.education.gov.uk/munroreview/>

Professor Eileen Munro, who has conducted a wide ranging review into frontline child protection practice, concludes that a one-size-fits-all approach to child protection is preventing local areas from focusing on the child.

Her recommendations signal a radical shift from previous reforms that, while well-intentioned resulted in a tick-box culture and a loss of focus on the needs of the child. Currently local areas are judged on how well they have carried out certain processes and procedures rather than what the end result has been for children themselves. The Government will publish its response to the report, which will set out how the systems and services tasked with protecting children from significant harm will need to change. There will be more details about the changes in the next quarterly monitoring report.

3.2 Payment by results for Children's Centre's

The Government intends to commence trials to explore the introduction of payment by results for Children's Centre's, in conjunction, with the Children's Improvement Board. The Department for Education has written to all local authorities in England, inviting them to take part in trials, after half day workshop were held, looking at how payment by results would operate. Children's Centres are now funded through the Early Intervention Grant. The Government wants to use payment by results to incentivise a focus on the proposed core purpose of Children's Centres: to improve child development and school readiness among young children and to reduce inequalities. This includes identifying, reaching and supporting the most disadvantaged families to improve their parenting aspirations and skills and to promote family health and life chances.

3.3 Ofsted Social Work Survey Pilot

We have been selected by Ofsted as one of only two authorities in the country to be part of a pilot survey of social workers. The aim of the survey is to look at how we support our social workers to improve outcomes for children and families. The pilot will take place over 2 and 3 August and we will receive a summary of their findings. This is not an inspection.

3.4 Bursary Scheme

The Association of Colleges (AoC) have published a guidance paper for distributing bursary funding to learners. Meetings are scheduled to take place in early July to gain consensus and approval between Halton providers for funding distribution.

3.5 Commissioning

All Commissioned Services will be reviewed in September to identify at the earliest possible opportunity those services which need to go out to tendering in the next few months.

3.6 Post-16 Proposal

In July 2011 the local authority received notification from Wade Deacon High School that they intended to formally consult on a proposal to establish post-16 provision from September 2013. Further information is being sought on the details of this proposal.

3.7 Basic Need Capital

Work has been undertaken to identify the schools where there are the most pressures in terms of accommodation due to increasing primary pupil numbers. The authority with the Arch Diocese of Liverpool are exploring whether projects can be undertaken in the top five schools identified. A

further report will then be taken to Executive Board in November identifying the type of schools and projects that can be undertaken within the £1.6 million budget.

3.8 Youth Justice

The lack of accurate information provided by the Police through the Police Electronic Notification (PENY) to YOT's is consistently underreporting the figures. This has been taken up by YOT Head of Service with Police and Criminal Justice Board. An action plan is being developed by Police for the attention of Chief Constable.

In addition the figures reported locally are not the validated figure for the National Indicators is done by Police National Computer (PNC) and is available 6 months after the reported figure. There tends to be a 10-15% variance in these figures which cannot be reconciled due to the calculations undertaken through this method. The DfE is aware of this anomaly.

The projection, however, is that the target will be met and assuming Cheshire Police maintain their stated commitment to Diversion and Restorative Justice we do not anticipate any major issues to change the on target status.

3.9 New Ofsted inspection framework for schools (2012) and raised floor standards

We are awaiting the new Ofsted framework for school inspections that will be implemented in January 2012. Schools will be judged on a smaller number of core aspects than before, but those areas will be examined in greater depth. The Bill specifies that inspections in future will report on 'the quality of education provided in the school' and must give priority to; the achievement of pupils at the school; the quality of teaching in the school; the quality of the leadership in and management of the school; and the behaviour and safety of pupils at the school.

The changes are expected to result in more streamlined inspections, with fewer judgments and grades, leading to sharper reports on the quality of education provided by schools and the most important aspects of their performance.

Given the mid-year implementation of a raised attainment floor standard from 55% level 4+ English and Maths combined to 60% we are anticipating a possible increase in the number of primary schools that do not meet this new standard. This will be reported in the next quarter when validated data is available. Similarly the GCSE floor standard has been raised to 35% 5A* - C including English and Maths for 2011.

3.10 Pupil Premium

A pupil premium for children eligible for free school meals and for children in care was introduced by the coalition government. The next academic year will be the first that this can be used to support narrowing the attainment gap and its use by schools will require monitoring.

3.11 Inclusion

There has been a significant increase in the Appeals to SENDIST. The majority of these Appeals are related to children and young people with Autism. The parents are members of the Halton Autistic Family support Group. The group is providing advocacy support to the families in the Tribunal process. The local Authority is currently dealing with 8 Appeals to SENDIST.

4.0 Risk Control Measures

During the Development of the 2011-12 Service activity, 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 an associated 'High' risk, progress against the application of this risk treatment measures will be reported in quarters 2 and 4.

5.0 Progress against high priority equality actions




Where a Key service objective has been assessed and found to have an associated 'High' priority equality actions, progress against the application of this risk treatment measures will be reported in quarters 2 and 4.

6.0 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.

Standards in Education

Key Milestones

Ref	Milestones	Q1 Progress
LAS1	Improve standards in education through improved Ofsted inspection gradings and supporting schools through inspections by July 2011 (LAS1a & LAS1b)	
LAS1, LAS2, LAS3	Use appropriate data analysis for schools to align appropriate support and challenge to improve standards by December 2011 (LAS1c, LAS2a, LAS2b, LAS3a, LAS3b, LAS3c, LAS3d)	
LAS4	Plan, implement and review the resource bases for SEN provision across Halton by August 2011 (LAS4a, LAS4b, LAS4c)	

Supporting Commentary

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

LAS1: Improve standards in education through improved Ofsted inspection gradings and supporting schools through inspections

In line with the national directive, the LA submitted a plan to the DfE in April 2011 outlining plans for Underperforming Schools. All satisfactory schools are considered to be vulnerable and consultant support has been provided. One school previously judged satisfactory was judged as good in April 2011. In addition the Performance Team maintain a database that tracks the outcomes of Ofsted inspections. Key areas/emerging themes are identified using this reporting mechanism. The Operational Director for Learning and Achievement attends the regular meetings of the School Development Panel, providing an opportunity to carefully monitor schools' experience of the inspection process, areas for celebration and areas for development.

LAS1, 2 & 3: Use appropriate data analysis for schools to align appropriate support and challenge to improve standards.

All data is analysed as part of a programme of work and once the latest attainment information is available in the Autumn term, a range of actions will be identified as appropriate. In particular the cross service monitoring group has been meeting as a forum for sharing intelligence across a broad range of school related matters and an alerts and triggers system is in place to enable service leads to identify using a red, amber, green system the schools rating across a number of criteria, including standards. Data in relation to children in care is analysed on an ongoing basis using termly reports and the Personal Education Plans.

LAS4: Plan, implement and review the resource bases for SEN provision across Halton

There was a delay in meeting the ambition of April 2011, however, the delay has enabled us to make sure that the service going forward is aligned to the DfE's ambition as outlined within the White Paper. We are on track for implementation in September 2011 and the new structure has now been agreed.

Key Performance Indicators

Ref	Measure	10/11 Actual	11/12 Target	Q1	Current Progress	Direction of Travel
LPI01CYP	Percentage gap between Children in Care attainment at Key Stage 2 and their peers	New indicator	N/A	Available October 2011	N/A	N/A
LPI02CYP	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers	New indicator	N/A	Available October 2011	N/A	N/A
LPI03CYP	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	New indicator	N/A	Available October 2011	N/A	N/A
NI075	Proportion achieving 5+ GCSE A*-C including English and Maths	50%	54%	Available October 2011	N/A	N/A
LPI02LAS	Percentage of primary schools inspected in the period graded good or better	New indicator	100%	50%	?	N/A
LPI03LAS	Percentage of secondary schools inspected in the period graded good or better	New indicator	100%	100%	✓	N/A
LPI04LAS	Percentage of maintained primary schools in Halton with latest inspection grade of good or better	New indicator	85%	78%	?	N/A
LPI05LAS	Percentage of maintained secondary schools in Halton with latest inspection grade of good or better	New indicator	67%	75%	✓	N/A
NI102a	Achievement gap at Key Stage 2 English and Maths between Free school meals and their peers	15.2%	12%	Available October 2011	N/A	N/A
NI102b	Achievement gap at Key Stage 4 between Free School meals at their peers	28%	20%	Available October 2011	N/A	N/A
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	50% (2008/09 latest data)	35%	Available October 2011	N/A	N/A
NI105	SEN/Non-SEN achievement gap at GCSE 5A*-C including English and Maths	48.6% (2008/09 latest data)	28%	Available October 2011	N/A	N/A
NI072	Percentage achieving 78+ points across EYFS (including 6 at CLL and PSE)	50%	54%	Available October 2011	N/A	N/A
NI073	Percentage achieving level 4+ at KS2 in English and Maths	77%	80%	Available October 2011	N/A	N/A
NI080	Percentage achieving Level 3 at 19	42.3%	44%	Available March 2012	N/A	N/A

Supporting Commentary

The majority of indicators in this theme are reported annually, as indicated in the progress column.

Where performance is available however, some progress has been made towards this theme, and most notably progress has been made in regards to:

LPI03LAS: One secondary school outcome was published in this quarter - Wade Deacon was inspected as outstanding in all areas.

Please also note:

LPI05LAS: This figure is based on the following four schools: The Bankfield, Outstanding Wade Deacon, Outstanding, St Chad's Catholic and CofE High School Good, Saints Peter and Paul Catholic College, Satisfactory. The three additional secondary schools are currently graded: The Heath (Academy, Outstanding), The Grange, (All through, Satisfactory) and Ormiston Bollingbroke, (Academy, Satisfactory). However these schools have not been inspected since their restructure. We are currently awaiting a response from Ofsted in relation to counting these schools within the Children's Services Assessment.

Progress is more uncertain in regards to:





LPI04LAS: There are currently 14 primary schools with an Ofsted inspection grading of Outstanding and 25 with a grading of Good from a total of 50 primary schools.

Progress is not as expected for:

LPI02LAS: Of the four Primary Schools inspected in this quarter, two were graded good or better.

Continuum of Need: from Early Help and Support to Safeguarding

Key Milestones

Ref	Milestones	Q1 Progress
COPS 4	Refresh the IYSS Strategy and implement the agreed action plan by March 2012 (COPS4a & COPS4b)	
CFS2 CFS4	Improve effectiveness of support to children at all levels of need by March 2012 (CFS2a, CFS2b, CFS2c, CFS4a, CFS4b, CFS4c)	
CFS3	Revise the facilitation of the Children in Care Council to improve the engagement of young people by December 2011 (CFS3a)	
CFS3	Develop and commence implementation of a revised multiagency Children in Care strategy and undertake and audit of outcomes for Children in Care by March 2012 (CFS3b, CFS3c)	

Supporting Commentary

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

CFS2, CFS4: Improve effectiveness of support to children at all levels of need

Two pilots have taken place locally and the second which involves a telephone pathway appears to be manageable and working well for both the police and Children's services. The pilot pathway ensures that children and their families receive support at the appropriate level through Integrated Working Support Team (IWST) or Children's Social Care (CSC). The pilot is to be reviewed in July and pathways finalised. Further analysis will be undertaken to ascertain the impact of the new pathway. Pathway established with IWST staff attending Children in Need (CIN) closure meetings where it is envisaged that further support is required. IWST teams fully operational with the number of consultations from other professionals growing month on month. There is a good awareness of the

approach amongst professionals who work in the children's sector and links with the adults sector are growing. Options are being explored regarding how the disabled Children's Service can be fully integrated into the TAF model of early help. Firmer proposals will be brought forward to Senior Managers within the next quarter. Research commissioned from Glyndwr University is being undertaken by Professor Karen Graham this is due to report in Early August which will inform review of the levels of need framework

CFS3 a: Revise the facilitation of the Children in Care Council to improve the engagement of young people by December 2011

Additional support is in place and a number of events are planned to which all children in care aged 10+ will be invited. Consultation will take place to determine the best way to promote engagement.

CFS b & c: Develop and commence implementation of a revised multiagency Children in Care strategy and undertake and audit of outcomes for Children in Care by March 2012












The strategy is currently being developed to reflect the priorities for children in care and care leavers, and is on target to be implemented by March 2012. Outcomes Audits complete on all children aged 10+ and will be completed on all other children with a permanent care plan by March 2012.


Progress is not as expected for:

COPS4: Refresh the IYSS Strategy and implement the agreed action plan

Work is currently taking place on the refresh of the strategy. The slight delay in this process is due to the fact that all services delivered for young people across Halton are in the process of being reviewed. The strategy will be complete by August 2011.

Key Performance Indicators

Ref	Measure	10/11 Actual	11/12 Target	Q1	Current Progress	Direction of Travel
LPI06CFS	Child in Need plans are independently reviewed	New indicator	50%	29%		N/A
NI059 adjusted	Initial Assessments completed within 10 working days	88.5%	85%	78.4%		
NI060	Core Assessments completed within 35 working days	89.6%	92%	91%		
LPI08CFS	Percentage reduction in the number of referrals to Children's Social Care generated by Police CAVA notifications and closed within 3 months of referral from baseline 2009-10	New indicator	-10%	-5.7%		N/A
LPI09CFS	Percentage of CIN Cases that require a multi-agency co-ordinated plan at level 2-3a (CAF) on closure have a named lead professional and a clear plan to take forward	New indicator	100%	100%		N/A
NI062	Stability of placements of Children in Care: number of moves	7.9%	7.5%	0.8%		
NI063	Stability of placements of Children in Care: length of placement	87%	90%	82%		
NI117 adjusted	Percentage of 16-18 year olds not in education, employment or training (NEET) – residency	Adjusted indicator	7.7%	11.57 (June 2011)	N/A	N/A

Ref	Measure	10/11 Actual	11/12 Target	Q1	Current Progress	Direction of Travel
	calculation comparison with historic not applicable					
NI112 adjusted	Under 18 conception rate percentage change from 2009 baseline	Baseline 58.9 Rolling quarterly average rate which equals 140 conceptions for the year to Dec 2009 of the 2374 girls aged 15-17 in Halton	-1.43% reduction from the baseline of 140 conceptions = 2 conceptions reduction per annum.	60.7 Rolling quarterly average rate 40 conceptions in the quarter to March 2010	?	

Supporting Commentary

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

LPI06CFS: Baseline of 207 established of children in need with closed initial assessment and no core assessment within past 12 months. Excellent progress for quarter 1 illustrates on target for year end.

NI059: adjusted: High volumes of referrals continue to impact on the completion of Initial Assessments within timescales but performance in this area overall remains strong. There will be a data tidy up exercise which is likely to improve performance. One team has gone live with CareFirst 6 and there is likely to be a dip in performance whilst workers get to grips with the new system and this will be closely monitored.

NI060: The performance in relation to Core Assessments remains strong and on target despite volumes.

LPI09CFS: Integrated Working Support team (IWST) staff are invited to all relevant final Children in Need (CIN) meetings and a plan is being developed from there.

NI062: Performance represents just 1 young person with challenging behaviours whose needs are difficult to meet but are being closely monitored

Progress is more uncertain for:

LPI08CFS: This figure is a rolling 12month comparator. Work has been ongoing with the police to improve and develop Child Abuse and Vulnerable Adults (CAVA) pathways. Early indications would suggest that this is reducing the number of CAVA's coming through to Children's Social Care and those that are increasingly meet the levels of need for referral.

NI 112: Halton has made a decision to use 2009 figures as a baseline in setting future targets for this area. Given that data is available in arrears, quarter 1 of 2011/12 relating to the latest information for the quarter ended March 2010, the target is to see a reduction of a reduction of 2 conceptions in 2010. This equates to 1.43% reduction in the total conceptions for 2010 and then 3% year on year with a caveat to review. The decision has also been made to monitor under 16's and 2nd conceptions but the under 18 conceptions will remain the overarching priority.







The latest ONS for Halton in Quarter 1 of 2010 is 60.7 rolling quarterly average per 1000 girls aged between 15 and 17. This equates to 40 actual births. In quarter 1 2010 Halton had 2 more conceptions in comparison to quarter 1 2009. The impact of seasonal variations will continue to be closely monitored and action targeted.

Progress has not been as expected for:

NI063: Performance represents 6 young people experiencing a move of placement, 4 on a planned basis and 2 due to disruption of their previous placement.

Managing Resources Effectively

Key Milestones

Ref	Milestones	Q1 Progress
COPS3	Implement a strategic commissioning framework for 14-19 across the priorities for commission from September 2011 according to the appropriate action plans from September 2011 (COPS3a)	
COPS3	Implement the action plan from the review of quality and sustainability of The Gateway by March 2012 (COPS3c)	
COPS1	Implement the actions from the Children in Care sufficiency assessment by March 2012 (COPS1a)	
COPS1	Complete a comprehensive review of Early Years provision informed by the Childcare Sufficiency Assessment by August 2011 (COPS1b)	
CFS1	Ensure the social care workforce are appropriately supported and developed to meet future demands by March 2012 (CFS1a, CFS1c, CFS1d)	
CFS3	Implement actions from the Placement Strategy to increase accommodation for care leavers and the number of foster carers by March 2012 (CFS3d)	

Supporting Commentary

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

COPS3 a: Implement a strategic commissioning framework for 14-19 across the priorities for commission from September 2011 according to the appropriate action plans
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, these 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

The Strategic Commissioning Statement was ratified by Executive Board on 3rd March 2011 and is now operational and a review of progress against the Commissioning Statement 2011/12 is underway.

COPS3 c: Implement the action plan from the review of quality and sustainability of The Gateway by March 2012

Recommendations ratified by Gateway Management Committee and Children & Enterprise SMT.

COPS1a: Implement the actions from the Children in Care sufficiency assessment by March 2012
The sufficiency report went to SMT in May 2011 some further work was required in relation to current OFSTED rating for schools in Halton and also further work relating to the updating of data

within the report. This work will be concluded within the next quarter with a potential view that the report is extended to take into account the CIC commissioning action plan. The report also highlights possible opportunities for collaborative commissioning processes to take place regional and sub regionally.

COPS1b: Complete a comprehensive review of Early Years provision informed by the Childcare Sufficiency Assessment by August 2011

The Halton CSA was completed and published in April 2011. The document provides a comprehensive review of all Early Years and childcare activity in Halton. It details the supply of and demand for childcare for children and young people aged 0-14 (17 for those children with disabilities). It is proving to be a useful tool for local families, together with new and existing childcare providers. The CSA also provides an evidence base to inform the local authority's strategic decisions in relation to Early Years.

CFS1: Ensure the social care workforce are appropriately supported and developed to meet future demands

The annual audit of supervision records will be conducted during the week commencing 22-08-2011. The Safeguarding Unit will provide a full analysis of the audit. There will be a full staff survey in October which will also survey compliance with the policy. The training programme has been designed and agreed. It comprises of a number of elements:

Coaching & Mentoring: A Mentoring Course has taken place in which 8 Managers attended. Review/Progress meeting has taken place with St. Helens Children's Services in terms of rolling out the next phase of the programme.



Management Trainee Programme: The programme has been approved by Unison, Human Resources (HR) Section and the Senior Leadership Team. This will be implemented in October 2011.

Bespoke Children's Management (ILM Level 3) Qualification: This is currently in the design phase and is on track to be delivered in the third quarter. The management trainee programme has been developed and approved by the Union and HR. The recruitment process for the first cohort will commence in the third quarter.

CFS3: Implement actions from the Placement Strategy to increase accommodation for care leavers and the number of foster carers by March 2012

Recruitment Strategy for foster carers is in place and will continue throughout the year. 4 new carers have been recruited in this quarter although 3 have been deregistered, resulting in an overall gain of 1. 4 additional units of accommodation for care leavers have been commissioned in the quarter and more are being developed to meet individual needs.

Key Performance Indicators

Ref	Measure	10/11 Actual	11/12 Target	Q1	Current Progress	Direction of Travel
LPI01CFS	Newly qualified social workers (NQSW) receiving the level of supervision as set out in the supervision policy	New indicator	100%	100%		N/A
LPI05CFS	Increase the units of accommodation for careleavers	New indicator	4	4		N/A

Supporting Commentary

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

LPI01CFS: All NQSW's have supervision initially at 2 weekly intervals. Following their first review they move to 4 weekly supervision, only if it is felt appropriate at that time.

LPI05CFS: 4 additional units of accommodation are available within the quarter and more are being developed to meet individual needs.

7.0 Financial Statement

CHILDREN & FAMILIES SERVICES DEPARTMENT

Revenue Budget as at 30 June 2011

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000	Actual including Commitments £'000
<u>Expenditure</u>					
Employees	7,152	1,812	1,823	(11)	1,837
Premises	83	68	69	(1)	91
Supplies & Services	3,216	300	302	(2)	369
Transport	39	5	3	2	6
Agency Related Expenditure	238	43	45	(2)	47
Residential Placements	1,732	438	441	(3)	441
Out of Borough Adoption	60	0	0	0	0
Out of Borough Fostering	514	128	105	23	105
In House Foster Carer Placements	1,611	375	371	4	383
In House Adoption	237	59	94	(35)	94
Care Leavers	316	79	118	(39)	205
Commissioned Services	500	100	97	3	98
Family Support	129	10	5	5	7
Total Expenditure	15,827	3,417	3,473	(56)	3,683
<u>Income</u>					
Early Intervention Grant	-8,226	-2,056	-2,056	0	-2,056
Transfer from Reserves (11/12 Budget Savings)	-300	-300	-300	0	-300
Fees & Charges	-12	-19	-19	0	-19
Adoption Placements	0	-22	-22	0	-22
Total Income	-8,538	-2,397	-2,397	0	-2,397
Net Operational Expenditure	7,289	1,020	1,076	-56	1,286
<u>Recharges</u>					
Premises	306	1	1	0	1
Transport	123	31	32	(1)	32
Central Support Services	4,019	4	4	0	4
Asset Rentals	44	0	0	0	0
Total Recharges	4,492	36	37	(1)	37
Net Department Total	11,781	1,056	1,113	(57)	1,323

CHILDREN'S ORGANISATION & PROVISION DEPARTMENT

Revenue Budget as at 30 June 2011

	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 Expenditure					
Employees	2,908	642	631	11	654
Premises	40	10	10	0	42
Supplies & Services	828	207	204	3	270
Transport	5	1	0	1	0
Commissioned Services – Youth Service	1,508	1	1	0	1
Commissioned Services - BSF	447	112	112	0	112
Commissioned Services – Other	812	148	140	8	142
Schools Transport	1,008	130	128	2	475
Agency Related	2	0	0	0	0
Connexions	1,323	251	251	0	251
1.2.1 Total Expenditure	8,881	1,502	1,477	25	1,947
1.3 Income					
Reimbursements and Other Income	-267	-7	-34	27	-34
Dedicated Schools Grant	-92	-18	-18	0	-18
Schools SLA	-687	-5	-5	0	-5
Transfer from BSF	-696	0	0	0	0
1.3.1 Total Income	-1,742	-30	-57	27	-57
1.3.2 Net Operational Expenditure	7,139	1,472	1,420	52	1,890
Recharges					
Premises Support	459	115	115	0	115
Transport Support	260	64	64	0	64
Central Support	1,340	292	292	0	292
Asset Charges	3,148	0	0	0	0
Net Total Recharges	5,207	471	471	0	471
Net Departmental Total	12,346	1,943	1,891	52	2,361




LEARNING & ACHIEVEMENT DEPARTMENT

Revenue Budget as at 30 June 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
1.4					
1.5 Expenditure					
Employees	5,456	1,196	1,159	37	1,158
Premises	59	3	3	0	3
Supplies & Services	1,839	365	357	8	364
Transport	13	3	4	-1	4
Agency Related Expenditure	2,311	788	788	0	788
Independent School Fees	1,523	483	483	0	483
Inter Authority Special Needs	779	-637	-637	0	-637
Speech Therapy	110	28	30	-2	30
1.5.1 Total Expenditure	12,090	2,229	2,187	42	2,193
1.6 Income					
Inter Authority Income	-578	178	178	0	178
Dedicated Schools Grant	-7,407	-1,122	-1,122	0	-1,122
Reimbursements	-1,424	-77	-78	1	-78
Schools SLA's	-324	-15	-15	0	-15
1.6.1 Total Income	-9,732	-1036	-1037	1	-1037
1.6.2 Net Operational Expenditure	2,358	1,193	1,150	43	1156
Recharges					
Premises Support	297	74	74	0	74
Central Support Services	784	196	196	0	196
Transport Recharge Income	30	9	9	0	9
Net Total Recharges	1,111	279	279	0	279
Net Departmental Total	3,469	1,472	1,429	43	1.435




8.0 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 is <u>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>