





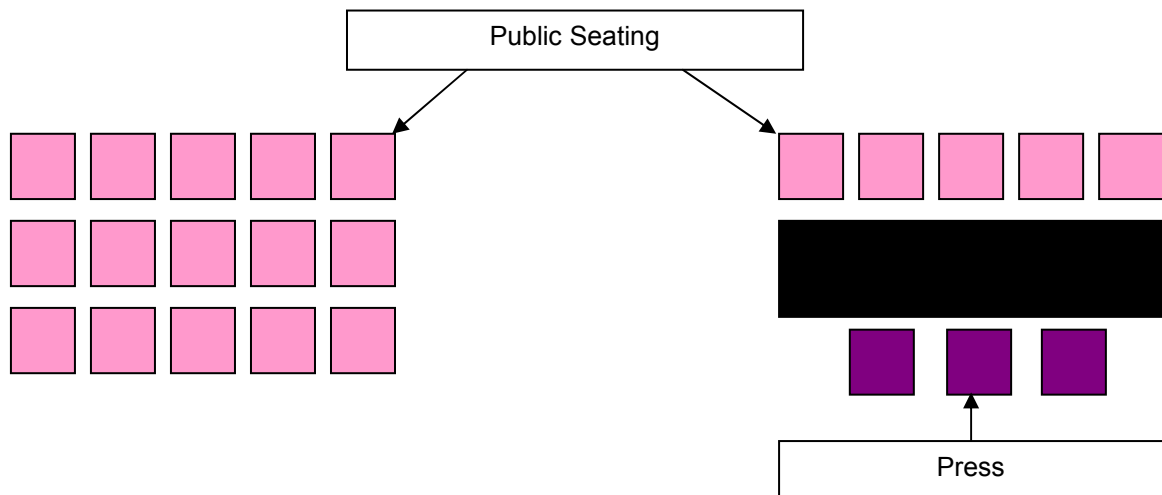
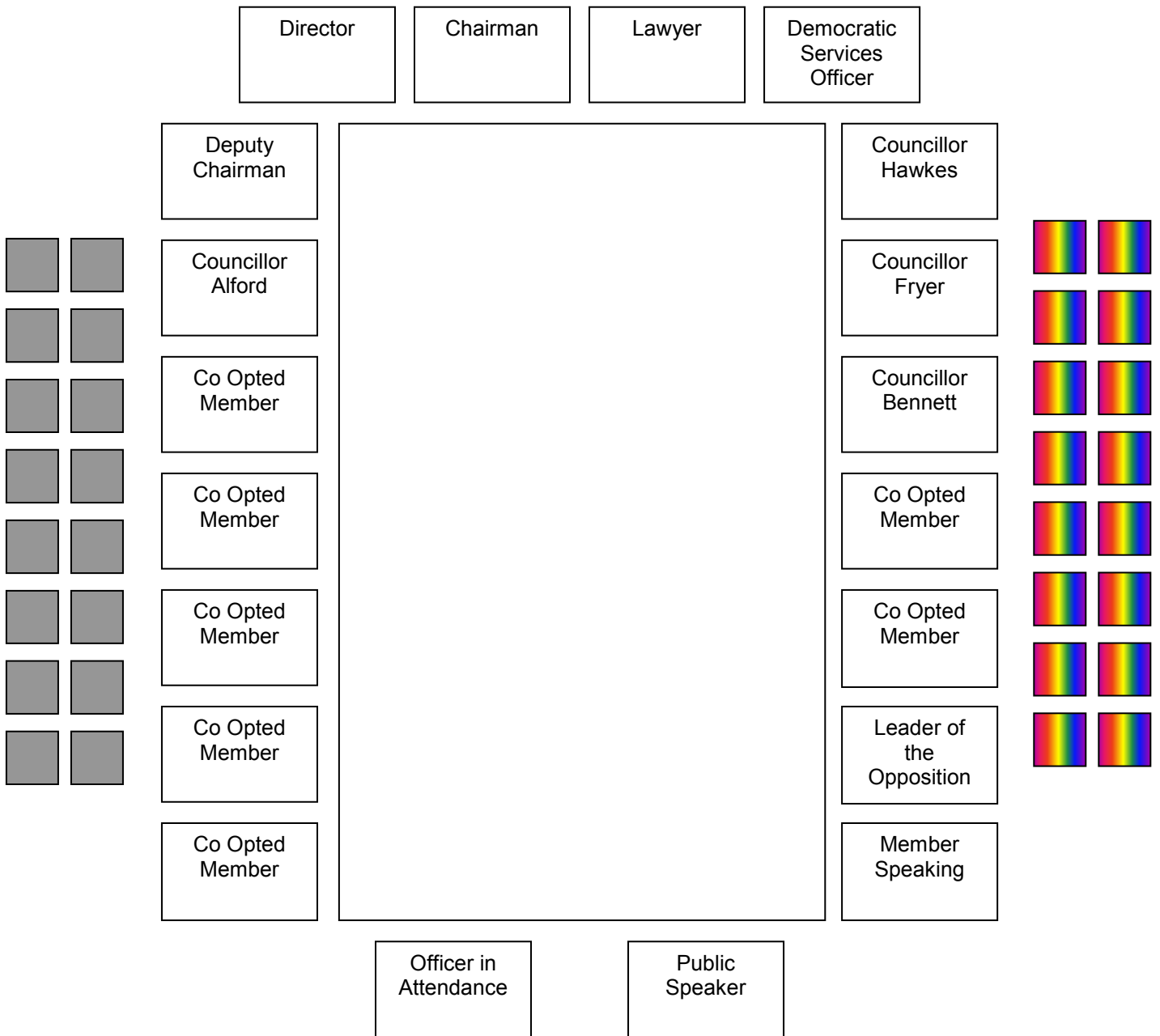
**Brighton & Hove
City Council**

Children & Young People's Trust Board

Title:	Children & Young People's Trust Board
Date:	1 February 2010
Time:	5.00pm
Venue	Council Chamber, Hove Town Hall
Contact:	Nara Miranda Democratic Services Officer 01273 291004 (voicemail only) nara.miranda@brighton-hove.gov.uk

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Democratic Services: Meeting Layout



CHILDREN & YOUNG PEOPLE'S TRUST BOARD

The Following are requested to attend the meeting:

Councillors: Brown (Chairman), Bennett, Fryer and Hawkes (Opposition Spokesperson),

Brighton & Hove Primary Care Trust: Alan McCarthy (Deputy-Chairman), Darren Grayson and Dr Louise Hulton

South Downs Health: Andy Painton, Mo Marsh and Simon Turpitt

Non-Voting Co-optees:

Lynette Gwyn Jones

David Standing

Gail Gray

Andrew Jeffrey

Eleanor Davies

Vacancy

Graham Bartlett

Professor Imogen Taylor

Priya Rogers

Rose Suman

Brighton & Sussex University Hospitals NHS Trust

Community & Voluntary Sector Forum

Community & Voluntary Sector Forum

Parent Forum

Parent Forum

Surrey & Sussex Strategic Health Authority

Sussex Police Authority

Universities of Brighton & Sussex

Youth Council

Youth Council

AGENDA

36. PROCEDURAL BUSINESS

- (a) Declaration of Substitutes - Where Councillors are unable to attend a meeting, a substitute Member from the same Political Group may attend, speak and vote in their place for that meeting.
- (b) Declarations of Interest by all Members present of any personal interests in matters on the agenda, the nature of any interest and whether the Members regard the interest as prejudicial under the terms of the Code of Conduct.
- (c) Exclusion of Press and Public - To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

NOTE: Any item appearing in Part 2 of the Agenda states in its heading either that it is confidential or the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the public.

A list and description of the categories of exempt information is available for public inspection at Brighton and Hove Town Halls.

37. MINUTES OF THE PREVIOUS MEETING

1 - 8

Minutes of the meeting held on 2 November 2009 (copy attached).

38. CHAIRMAN'S COMMUNICATIONS

39. BUDGET MONITORING 2009/10 - TBM 7

9 - 18

Report of the Director of Children's Services (copy attached).

Contact Officer: Louise Hoten Tel: 29-3440
Ward Affected: All Wards;

40. CYPT FEES AND CHARGES 2010/11

19 - 34

Report of the Director of Children's Services (copy attached).

Contact Officer: Michelle Herrington Tel: 29-1507
Ward Affected: All Wards;

41. CHILDREN'S SERVICES ANNUAL RATING

35 - 38

Report of the Director of Children's Services (copy attached).

Contact Officer: Steve Barton Tel: 29-6105
Ward Affected: All Wards;

42. STANDARDS IN EARLY YEARS FOUNDATION STAGE AND KEY STAGES 1-5, 2008-09 **39 - 68**

Report of the Director of Children's Services (copy attached).

Contact Officer: *Linda Ellis, Hilary Ferries* Tel: 29-3686, Tel: 29-3738

Ward Affected: *All Wards;*

43. PERFORMANCE IMPROVEMENT REPORT **69 - 104**

Report of the Director of Children's Services (copy attached).

Contact Officer: *Paul Brewer* Tel: 29-1269

Ward Affected: *All Wards;*

PART TWO

44. PART TWO MINUTES **105 - 106**

Part Two Minutes of the meeting held on 2 November 2009 (circulated to Members only).

The City Council actively welcomes members of the public and the press to attend its meetings and holds as many of its meetings as possible in public. Provision is also made on the agendas for public questions to committees and details of how questions can be raised can be found on the website and/or on agendas for the meetings.

The closing date for receipt of public questions and deputations for the next Cabinet Member Meeting is 12 noon on the fifth working day before the meeting.

Agendas and minutes are published on the council's website www.brighton-hove.gov.uk. Agendas are available to view five working days prior to the meeting date.

Meeting papers can be provided, on request, in large print, in Braille, on audio tape or on disc, or translated into any other language as requested.

For further details and general enquiries about this meeting contact Nara Miranda, (01273 291004 (voicemail only), email nara.miranda@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

Date of Publication - Friday, 22 January 2010

BRIGHTON & HOVE CITY COUNCIL

CHILDREN & YOUNG PEOPLE'S TRUST BOARD

5.00pm, 2 NOVEMBER 2009

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present:

Councillors: Brown (Chairman), Alford, Bennett and Fryer

Brighton & Hove Primary Care Trust:

Dr Louise Hulton

South Downs Health:

Andy Painton

Non-Voting Co-optees:

David Standing, Community & Voluntary Sector Forum

Gail Gray, Community & Voluntary Sector Forum

Andrew Jeffrey, Parent Forum

Priya Rogers, Youth Council

Also in attendance:

Alan Bedford, Independent Chair of LSCB

Apologies:

Councillor Pat Hawkes MBE

Mo Marsh, South Downs Health

Eleanor Davies (CYPT), Parent Forum

Graham Bartlett, Sussex Police Authority

Rose Suman, Youth Council

PART ONE

26. PROCEDURAL BUSINESS

26a Declarations of Substitutes

26.1 Geoff Burgess declared he was attending the meeting as substitute for Darren Grayson, PCT.

26b Declarations of Interest

26.2 There were none.

26c Exclusion of Press and Public

26.3 In accordance with section 100A of the Local Government Act 1972 ('the Act'), the Children & Young People's Trust Board considered whether the press and public should be excluded from the meeting during an item of business on the grounds that it was likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press or public were present during that item, there would be disclosure to them of confidential information (as defined in section 100A(3) of the Act) or exempt information (as defined in section 100I(1) of the Act).

26.4 **RESOLVED** – That the press and public be excluded from the meeting during the consideration of the Item 34 in Part 2 of the agenda.

27. MINUTES OF THE PREVIOUS MEETING

27.1 **RESOLVED** – That the minutes of the previous meeting held on 7 September 2009 be approved and signed by the Chairman as a correct record.

28. CHAIRMAN'S COMMUNICATIONS

28.1 The Chairman welcomed Alan Bedford, the new Chair of the Local Children Safeguarding Board, to the meeting.

28.2 The Chairman reported that Alan McCarthy had been appointed the new Chair of the NHS Brighton & Hove. On behalf of the CYPT Board, she recorded her congratulations to him.

28.3 The Chairman also referred to paragraph 23.3 of the minutes of the previous meeting, which referred to the youth careers event being organised in the city. She indicated she hoped that all members of the Board had received an invitation and hoped that members would be able to attend the event.

29. ANNUAL ADOPTION AGENCY REPORT

29.1 The Board considered a report of the Director of Children's Services concerning the annual adoption agency report, which provided full information about the adoption activity and compliance with the national adoption standards within the Children & Young People's Trust and provided a profile of the work of the Adoption and Permanence teams with the fostering & Adoption Service (for copy see minute book).

29.2 The Head of Service, Fostering and Adoption, presented the item and gave an overview about recruitment activities and strategies within the service (see appendix 1 to the minutes).

29.3 The Head of Service noted the challenges the service faced in terms of the significant rise of children coming into care over the last 12 months. This rise in the numbers of children coming into care is a national picture but has resulted in particular difficulties at times in finding available fostering placements either from within in house resources or from agency foster placements.

- 29.4 The Board very much welcomed the report and congratulated the team of officers involved with this work. The Chairman also noted that the last Ofsted inspection had rated Brighton & Hove Adoption service as good with outstanding for diversity and the Fostering service as outstanding. She recorded her thanks to all the team involved for their positive performance and contribution.
- 29.5 Discussion took place on this item and on item 30. The Board referred to several points raised in the reports and presentation and sought further clarification on those. Members noted the letter box service referred to in the report and enquired what the service was about; they enquired whether the approval of foster carers was a stringent process in Brighton & Hove; and noted the use of outside agencies and queried the extent to which the city needed to use those agencies.
- 29.6 The Head of Service explained that the service operated a letter box service which facilitated an exchange of cards, letters or information at agreed intervals between adopters and birth parents in order to retain the link between the birth family and the child. She reported that one dedicated officer was responsible for this service and a record was kept of all the communications had between those parties. She indicated that the service made an effort to retain those links for children and provided particular support to birth parents and birth family members to enable them to continue to have some form of contact with the adopted child.
- 29.7 In terms of the approval of foster carers, the Head of Service indicated that it was necessary for the process to be a rigorous one. She noted that children coming into care often have a range of complex needs, and may have suffered abuse, neglect or trauma in their family background. She explained that it was essential to place children with foster carers that are sufficiently confident and properly equipped for the demands of the fostering task and able to provide a safe and secure home for a child.
- 29.8 The Head of Service also referred to the retention rates of the city's carers. She explained that, inevitably there were a few carers that retired each year due to their age, health issues or fostering no longer fitting with their family situation. She said that officers worked hard to ensure that good carers were retained by the service.
- 29.9 The Head of Service referred to the use of independent fostering agencies and confirmed that there was an increase in the use of such agencies given the rise in numbers of children coming into care. She noted that the Children & Young People Trust now had an established agency placement team and that there was a good process in place for commissioning such independent fostering services.
- 29.10 In response to further enquiry about pre birth assessment work, the Head of Service explained that due to increased numbers of referrals there had been a reduced capacity to undertake timely pre birth work. However, she reported that a multi-agency review group had been set up within the Trust to look specifically at early permanence work and pre birth care pathway. She advised, however, that the priority was to ensure that the service ensured effective and timely planning and intervention in relation to those most vulnerable babies in the care system.
- 29.11 **RESOLVED** – That, having considered the information and the reasons set out in the report, the Board accepted the following recommendations:

- (1) That the Annual Adoption Agency Report and the progress of the Agency in relation to adoption and permanence activity be noted.
- (2) That the revised Adoption Agency Statement of Purpose be endorsed.

30. ANNUAL FOSTERING SERVICE REPORT

- 30.1 The Board considered a report of the Director of Children's Services concerning the Annual Fostering Service Report. The report provided full information about fostering activity within the Children & Young People's Trust and provided a profile of the work of the Fostering teams with the Fostering & Adoption Service (for copy see minute book).
- 30.2 The discussion on this item was taken and considered in conjunction with Item 29 above.
- 30.3 **RESOLVED** - That, having considered the information and the reasons set out in the report, the Board accepted the following recommendations:
 - (1) That the Annual Fostering Service Report and the progress of the Fostering & Adoption Service in relation to fostering activity be noted.
 - (2) That the revised Fostering Statement of Purpose be endorsed.

31. PERFORMANCE IMPROVEMENT REPORT

- 31.1 The Board considered a report of the Director of Children's Services concerning the Performance Improvement report, which presented the performance covering the period April to September 2009 and provided the Board with information relating to the agreed priority outcomes for children and young people and the strategic actions that aim to improve performance (for copy see minute book).
- 31.2 The Assistant Director, Strategic Commissioning and Governance, pointed out that the report covered not only social working, but services across the whole of the CYPT business. He noted some of the good news information, for instance the positive information achieved around child obesity and breast feeding; he also noted some of the challenges the city still faced, such as the increase of NEET and the figures on teenage pregnancy.
- 31.3 Councillor Fryer noted the information on teenage pregnancy. She sought clarification about the outcomes of the conference that took place last Summer and enquired about the steps the city was taking as a result of it, which it was not being taken prior to the event. She also queried what the situation was in relation to school meals and biometric testing.
- 31.4 The Assistant Director explained that the city had adopted some action points following the conference. He noted, however, that it was early days to know what the impact of those actions were. He reported that he was working closely with the corporate team and the intention was to report on this matter, and on what had been achieved, quarterly.

- 31.5 In terms of school meals and biometric testing, the Director of Children Services stated that she was aware that the system was causing concerns. She explained that the Head of School Admissions & Transport was the officer leading on this matter and, therefore, he would be able to give greater clarification on this issue. She advised, however, that the matter needed to be looked at again.
- 31.6 The Board referred to the number of children with child protection plan and enquired whether there had been any changes since the 'Baby P' incident. The Director of Children Services identified that, following 'Baby P', there had been an increase in referrals to social care but the early increase that showed in the report probably related to the fact that the product of integrated Services was the improved identification of children at risk.
- 31.7 **RESOLVED** – That, having considered the information and the reasons set out in the report, the Board accepted the following recommendations:
- (1) That the data and analysis in the PIR be noted and the action being taken to improve performance be agreed.
 - (2) That it be agreed that new proposals, to be outlined in the next Performance Improvement Report, be considered which will address/reconcile the requirements to monitor CYPP priority indicators, the CYPP delivery plan, other key strategic plans, the National Indicator Set and the Ofsted Performance Profile.

32. BRIGHTON AND HOVE CHILDREN AND YOUNG PEOPLE'S PLAN

- 32.1 The Board considered a report of the Director of Children's Services concerning the final version of Brighton & Hove's Children & Young People's Plan 2009-12. The Plan addressed the requirement in the Children's Plan Guidance 2009 to demonstrate how improvements in outcomes would be achieved through the integration of services, arrangements to safeguard and promote the welfare of children and arrangements for early intervention and preventative action (for copy see minute book).
- 32.2 The Assistant Director, Strategic Commissioning and Governance, noted that the Plan was essentially what it was when it was presented at the last meeting of the Board in September 2009. However, following consultation with partners, adjustments had been made to the previous draft.
- 32.3 The Assistant Director further noted that there were minor errors in the final draft being considered at today's meeting. He circulated an errata at the meeting and indicated that those amendments would be made in the final document. He also advised that those amendments would not be changing the policy as presented (see appendix 2 to the minutes).
- 32.4 Councillor Fryer noted the errata provided. She welcomed the addition of the issue of domestic violence on the Plan and noted that she would also like to see matters relating to boys also looked at and considered in such reports.

- 32.5 The Independent Chair of the LSCB advised that this body had also contributed with comments, which had been incorporated in the Plan. He indicated that this exercise had been a good example of partnership work.
- 32.6 The Assistant Director reported that, following all comments received, a full proof final version would be issued.
- 32.7 **RESOLVED** - That, having considered the information and the reasons set out in the report, the Board accepted the following recommendations:
- (1) That the Children and Young People's Plan 2009-12 be approved.
 - (2) That with regard to (1) above, all partners would take the Children and Young People's Plan 2009-12 through their respective governance arrangements for approval; and
 - (3) That the arrangements for publication and distribution set out in paragraph 3.6 be agreed.

33. SAFEGUARDING PRACTICE - UPDATE

- 33.1 The Board considered a report of the Director of Children's Services concerning the update on the safeguarding practice, which summarised the actions taken following the previous safeguarding report to the Board on 8 June 2009 and provided the context for discussion with the Independent Chair of the Local Children's Safeguarding Board (LSCB) (for copy see minute book).
- 33.2 The Director of Children's Services welcomed Alan Bedford, the new Chair of the LSCB. She reported that, for openness reasons, it was a requirement that an independent person took on this role in order to facilitate external scrutiny to the safeguarding practice.
- 33.3 The Chair of the LSCB thanked the Board for the invitation to attend the meeting. He advised that the role of the LSCB and its independent chair entailed a different dynamic from other bodies. He noted that this body assumed a scrutiny role to some extent and that, amongst other functions, it was in place to ensure shared childcare procedures, to ensure that practice was being adhered to and that training was also being overseen across the area.
- 33.2 The Independent Chair referred to the top priorities of the LSCB and drew attention to some of them.
- He advised that various procedures were already in place; he noted, however, that the challenge laid in **(i)** ensuring that actions were taking place and **(ii)** in finding that what is happening on the ground was being done as it should be;
 - He referred to the interagency collaboration as something that would also be looked at and considered;
 - He stressed the need for ensuring confidence about using childcare procedures;
 - He welcomed the opportunity for reflection through supervision of staff, ensuring that difficulties and workload were shared, debated and managed;

- He advised that resources were under pressure whilst workload was increasing, and noted that it was important to know how to manage this current situation;
- He noted the importance of the LSCB and the CYPT Board working together, by building a strong partnership and also through sharing good practice; he also referred to the need for a check and balance responsibility and hoped this would work out well between the two bodies.

33.5 The Independent Chair advised that he had had the opportunity to visit various services and meet with the Chief Executives of different key organisations. He stated that this had been a helpful exercise in finding out what was in place, and felt that all were on board with the required strategies.

33.6 The Board referred to the pressure on resources and money. Members sought clarification about how they could ensure that, through their interface work, the partnership would not disadvantage one agency over another by disproportionate financial input.

33.7 The Independent Chair noted that the LSCB was not an alternative source of funding, but was rather working from existing structures. He stated that one of the objectives of the LSCB was to identify existing resources from which to work with and advised that this matter was top on the agenda for its meeting in December 2009. The Director of Children's Services also reassured members that a balanced contribution would be the approach that all partners would be considering.

33.8 The Chairman, on behalf of the Board, thanked the Independent Chair of the LSCB for attending the meeting and addressing the Board on the work of the LSCB and the matter of safeguarding.

33.9 **RESOLVED** - That, having considered the information and the reasons set out in the report, the Board accepted the following recommendations:

- (1) That the actions taken to continue to monitor and strengthen safeguarding and child protection arrangements across the CYPT partnership and the LSCB be noted.
- (2) That, with the Chair of the LSCB, the Board considers what further actions should be taken, including development of a formal protocol between the CYPT Board and the LSCB, to clarify governance arrangements for safeguarding and child protection in the city including the relationship between the two boards.

34. SAFEGUARDING PRACTICE - UPDATE [EXEMPT CATEGORY 1 AND 3]

34.1 The Board considered a separate report of the Director of Children's Services concerning the update on safeguarding practice. The report contained an appendix, which was considered under Part 2 of the agenda (circulated to Members only).

34.2 **RESOLVED** - That the recommendations detailed in Item 33 in Part 1 of the agenda be agreed.

35. PART TWO ITEMS

- 35.1 **RESOLVED** - That the appendix considered in Item 34 remains exempt from disclosure to the press and public.

The meeting concluded at 6.10pm

Signed

Chairman

Dated this

day of

Subject:	Budget Monitoring 2009/10 - TBM 7		
Date of Meeting:	1 February 2010		
Report of:	Director of Children's Services		
Contact Officer:	Name:	Louise Hoten	Tel: 29-3440
	E-mail:	Louise.Hoten@brighton-hove.gov.uk	
Key Decision:	No	Forward Plan No: N/A	
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report updates on the budget position as at Month 7. The table below shows an analysis of the main areas which show a predicted overspend to 31st March 2010 on the pooled budget of £1,933k.
- 1.2 The overspend of £1,933k relates to Brighton & Hove City Council services. Community Health and Primary Care Services show a predicted nil variance to 31st March 2010. The non-pooled underspend of £1,100k relates to City Council services funded by the Dedicated Schools Grant. This grant is payable by the DCFS under section 14 of the Education Act 2002 to fund the schools budget. The guidance issued by the DCFS states that this underspend must be carried forward to support the schools budget in future years.
- 1.3 CYPT budget analysis (pooled budget is gross of Government grants):

2009/10	Budget	Outturn	Variance
	£'000	£'000	£'000
Non- Pooled (DSG)	0	-1,100	-1,100
Section 75 Pooled Budgets	104,226	106,159	1,933
Section 75 Restricted Budgets (support service charges)	6,840	6,840	0
Total	111,066	111,899	833

The table below shows the sources of funding:

Budget 2009/10	BHCC	Community Health Services	Primary Care Services	Total
	£'000	£'000	£'000	£'000
Non- Pooled (DSG)	0	0	0	0
Section 75 Pooled Budgets*	95,625	7,773	828	104,226
Section 75 Restricted Budgets (support service charges)	5,327	1,513	0	6,840
Total	100,952	9,286	828	111,066

*The pooled budget figures in the table above are gross of Government Grant income of £39.614m.

The table below shows the movements in the pooled budget since the start of the year.

	BHCC	Community Health Services	Primary Care Services	Total
	£'000	£'000	£'000	£'000
Budget as at Month 1	84,232	7,791	1,524	93,547
School Standards Grant	6,148			6,148
Private Finance Initiative	2,390			2,390
Adult Learning Grants	1,229			1,229
Standards Fund	556			556
Other Grant Increases	560			560
Transfer from reserve for Building Schools for the Future	500			500
Other budget movements	10	-18		10
Reduction in Children's Services budget			-696*	-696
Budget at Month 7	95,625	7,773	828	104,226

*The £696k reduction in the Children's Services budget related to Sussex Partnership NHS Trust (SPT). The budget is now included in the PCT's baseline contract with the SPT.

2. RECOMMENDATIONS:

- 2.1 That the total CYPT overspend of £1,933k on pooled budgets and an underspend of £1,100k on Dedicated Schools Grant (DSG) items be noted. The BHCC element of the pooled budget overspend totals £1,933k (see table in paragraph 3.1).
- 2.2 That the movements in budget since the start of the financial year be noted (see table in paragraph 1.3).

3. RELEVANT BACKGROUND INFORMATION

3.1 The table below details the predicted overspend position in 2009/10:

Details	Total Variances	Non Sec 75 Variances	Total Pooled Variances
	Month 7 £000	(DSG) £000	Month 7 £000
	(b)	(c)	(b-c)
Corporate Critical Budgets			
Independent Foster Agency Payments	1,113	0	1,113
Residential Agency Placements	-516	0	-516
Disability Agency Placements/Palmeira	24	0	24
Secure Accommodation	358	0	358
In-House Foster Care	51	0	51
Leaving Care Payments	-3	0	-3
Educational Agency Placements	-60	-60	0
Total Corporate Critical	967	-60	1,027
Departmental Critical Budgets			
Home to School Transport	156	0	156
Area Social Work Teams	314	0	314
Legal Fees	740	0	740
Unaccompanied Asylum Seeking Children	99	0	99
Total Departmental Critical	1,309	0	1,309
Other Departmental Budgets			
Director	-726	0	-726
Area Integrated Working	568	70	498
Learning, Schools & Skills	-1,122	-1,117	-5
Citywide Services	61	7	54
Commissioning & Governance	76	0	76
Total Other	-1,143	-1,040	-103
Vacancy Management Target	-300	0	-300
Net Social Care and Education Position to Report	833	-1,100	1,933
Community Health Services	0	0	0
Primary Care Services	0	0	0
Total CYPT	833	-1,100	1,933

3.2 The table below shows the net variance by service area for the pooled budget:

	Budget	Forecast	Month 7 Variance -Under/ Over	Variance %
	£000	£000	£000	
			Net	
DIRECTOR	4,223	3,497	-726	-17.19
AREA INTEGRATED WORKING	24,365	26,013	1,648	6.76
LEARNING, SCHOOLS & SKILLS	37,514	37,665	151	0.40
CITYWIDE SERVICES	26,988	28,072	1,084	4.02
COMMISSIONING & GOVERNANCE	2,535	2,611	76	3.00
VACANCY MANAGEMENT		-300	-300	
SOCIAL CARE & EDUCATION TOTAL	95,625	97,558	1,933	2.02
COMMUNITY HEALTH SERVICES	7,773	7,773	0	0.00
PRIMARY CARE SERVICES	828	828	0	0.00
Total	104,226	106,159	1,933	1.86

3.3 Explanation of key variances

3.3.1 Corporate Critical Budgets

The projected year-end position on the CYPT corporate critical budgets shows an overspend of £1.027m. The breakdown is shown below:

Corporate Critical Budgets (non DSG)	Pressure
	£000
Independent Foster Agency Placements	1,113
Residential Placements	-516
Disability Agency Placements	24
Secure Accommodation	358
In-House Placements	51
Leaving Care	-3
Total	1,027

The 2009/10 budget for Child Agency and In House Placements and Services for care leavers is £18.145m. Based on the latest information available it is estimated that expenditure for

these areas will amount to £19.172m which represents an overspend of £1.027m. An analysis of this is shown in the table below.

Type of Placement	2009/2010 Budgeted FTE	2009/2010 Base Budget (£)	Current Number of Placements	2009/2010 Projected FTE Placements	2009/2010 Projected Spend (£)	Variance (£)
IFA - Standard	79.00	3,446,500	115	112.20	4,388,300	941,800
IFA - Intensive	13.00	966,500	10	10.87	782,900	-183,600
IFA - Parent & Baby	4.00	323,400	12	10.00	678,100	354,700
Residential School Placement	27.00	4,620,300	31	26.03	4,139,000	-481,300
Family Assessment	13.00	459,300	7	7.01	373,700	-85,600
Disability Placements	2.00	218,200	3	1.68	268,900	50,700
Disability Respite	9.00	888,500	9	8.76	952,900	64,400
Secure Accommodation	n/a	157,000	n/a	n/a	116,300	-40,700
	2.00	426,400	3	3.39	784,600	358,200
AGENCY TOTAL:	149.00	11,506,100	190	179.94	12,484,700	978,600
<u>In-House Placements</u>						
Fostering - Standard	134.00	2,815,600	151	141.04	3,247,500	431,900
Fostering - Intensive	18.00	607,000	13	13.58	413,800	-193,200
Placed with Relatives Residence Orders	14.00	264,700	52	41.42	553,500	288,800
Special Guardianship	180.00	1,478,900	150	151.50	1,217,100	-261,800
	55.00	444,200	24	29.92	229,500	-214,700
IN-HOUSE TOTAL:	401.00	5,610,400	390	377.46	5,661,400	51,000
<u>Care Leavers</u>						
Leaving Care Ex Asylum Seekers	43.50	916,700	54	44.88	782,700	-134,000
	16.00	111,500	38	32.48	242,700	131,200
CARE LEAVERS TOTAL:	59.50	1,028,200	92	77.36	1,025,400	-2,800
GRAND TOTAL:	609.50	18,144,700	672	634.76	19,171,500	1,026,800

3.3.2 Departmental Critical Budgets

Home to School Transport (156k)

The Home to School Transport is currently forecasting an overspend of £156k. This primarily the result of a £200k under accrual provision in 2008/09. An action plan is in place to minimise this overspend by reviewing both the method of transport as well as the entitlement of transported pupils. A breakdown of the latest figures is shown in the table below.

A breakdown of the overspend is shown in the table below:

Detail	Budget	Forecast	Variance
	£000	£000	£000
Escort Fees	31	23	-8
Staffing	0	28	28
Hillside Recharge	124	127	3
Lot Contracts	2705	2979	274
Public Transport & Bus Passes / Contracted Buses (net of grant)	327	303	-24
Equipment	1	2	1
LAC Recoupment	150	44	-106
Recoupment Income	-17	-29	-12
Total	3321	3477	156

Area Social Care Teams

The overall overspend on the Social Care Area teams is currently projected to be £314k. This forecast includes a transfer of £100k from the Children's Fund for agency staff. An analysis of this variance is shown below:

Detail	Month 7
	£000
Permanent Staff – Additional hours/vacancies	-402
Agency/Sessional Staff	587
Staff Advertising	9
Relocation/Miscellaneous Recruitment & Retention costs	46
Premises Costs	18
Transport Costs	125
Supplies & Services	-80
Transfer/Third party payments	0
Income	10
Total	314

Legal Fees

Based on the latest information available, the total Legal Fees budget is projected to overspend by £740k by the year end. This is due to several factors, but primarily the very significant increase in the number of children being referred for care proceedings in line with national trends. In October the organisation representing children in care proceedings, CAFCASS published figures demonstrating that the highest numbers of care proceedings are being issued nationally since records began. The numbers of care proceedings are set to increase by approximately 80% this financial year compared with last financial year. For example in August 09 alone 17 cases were issued, in one month equating to about 30% of the total number of proceedings in 08/09. In order to cope with the increase in proceedings it has been essential to recruit additional temporary staff to the legal team. Additionally the Court Fees having been increased by the Ministry of Justice from £175 to £4,825 per fully contested case, it looks likely that the spend on court fees alone will be over £100,000 above the sum allocated by the government for this purpose. The Authority was visited in August by the Ministry of Justice who are currently undertaking a review of the Court Fees and their impact on Local Authorities.

The costs increase also relates to an increase in the numbers of court directed specialist assessments, arising from the increase in the number of cases in court. The legal team were recently the subject of an independent value for money review which confirmed that the legal work being conducted on behalf of the Trust in relation to child protection was of an excellent quality, and highly regarded locally. The review identified that the costs drivers in legal proceedings were largely beyond the control of the legal team, and some issues such as the cost of expert assessments could only be addressed on a national level. At least two independent audits have confirmed that proceedings are only being taken in essential cases, therefore whilst every effort is being made to manage the overspend if the trend for greater referrals continues at the current rate, the projected overspend may increase.

Unaccompanied Asylum Seeking Children

The overspend of £99k reported above is based on a full year projection of total spend, calculated on actual and anticipated levels of activity (children supported) within the year.

3.3.3 Dedicated Schools Grant

The Dedicated Schools Grant (DSG) is a ring fenced specific grant that supports the authority's Schools Budget. It can be used for no other purpose. Underspends on the DSG must be carried forward to support the Schools Budget in future years. Overspends may either be written off against the authority's general reserves or carried forward as first call against the Schools budget in future years.

The total DSG available for 2009/10 is £129.202m. This is projected to underspend by £1.1 00m and is summarised in the table below.

Service Area	DSG Over/(Under) spend
	£'000
Rates Refund	-1,100
Educational Agency Placements	-735
Other	-118
Total	-1,953
Contribution to CYPT overspend	178
Therapy Costs	100
One off contribution to schools*	575
Balance	-1,100

* this is in respect of Special Educational Needs (SEN) and the implementation of the Common Assessment Framework (CAF).

The planned use of the £1.100 million rates refund is:

Service Area	Planned Allocation
	£'000
Support for Schools with Equal Pay in 2010/11	400
Support for Schools with Equal Pay in 2011/12	200
Balance available to support CYPT overspend **	500
Total	1,100

** This balance is potentially available to support the CYPT overspend but has not been committed yet due to the risks around volatile demand led budgets.

3.3.4 Community Health Services

South Downs Health forecast overspend remains at £100k with the breakdown summarised below, but is broadly consistent with previous months, where the savings target and in-year pressures have been partially offset by vacancies. As described previously, an action plan has been devised which should return the service to break-even. This will be assessed and evaluated on a monthly basis, but should have the effect of reducing the forecast out-turn from now on, although a concern that forecast has not yet started to reduce

Details	£000
Savings target	123
Demand-led non-pay pressures	101
Pay pressures	61
Vacancies – paediatricians	-105
Vacancies – mainly health visitors	-80
Total	100

3.3.5 Primary Care Trust Budgets

The PCT direct budgets are currently meeting plan and are forecast to break-even across the financial year. A risk remains around continuing care and the pressures on the year-end position are currently under review.

Details as follows:

Details	Budget	Forecast	Variance
	£'000	£'000	£'000
Children's Services	781	781	0
Children's Continuing Care	47	47	0
Total	828	828	0

4. CONSULTATION

4.1 No specific consultation has been undertaken in relation to this report.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 Included within the body of the report.

Finance Officer Consulted: Louise Hoten

Date: 21/12/2009

Legal Implications:

5.2 The overspend will need to be managed in accordance with the Section 75 pooled budget arrangements. A consideration of some of the factors which may account for the overspend is found in the body of the report relating to the legal budget.

Lawyer consulted: Natasha Watson

Date: 08/12/2009

Health Implications:

- 5.3 It is not anticipated that there will be any adverse impact on services that will affect health outcomes as a result of the current financial position.

Equalities Implications:

- 5.4 There are no direct equalities implications arising from this report.

Sustainability Implications:

- 5.5 There are no direct sustainability implications arising from this report.

Crime & Disorder Implications:

- 5.6 There are no direct crime or disorder implications arising from this report.

Risk and Opportunity Management Implications:

- 5.7 There are no direct risk or opportunity management implications arising from this report.

Corporate / Citywide Implications:

- 5.8 The Council's financial position impacts on levels of Council Tax and service levels and therefore has citywide implications.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Not applicable.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The report is for noting.

SUPPORTING DOCUMENTATION

Appendices:

1. None

Documents In Members' Rooms

1. None

Background Documents

1. None.

Subject:	CYPT Fees and Charges 2010/11		
Date of Meeting:	1 February 2010		
Report of:	Director of Children's Services		
Contact Officer:	Name:	Michelle Herrington	Tel: 29-1507
	E-mail:	michelle.herrington@brighton-hove.gov.uk	
Key Decision:	No	Forward Plan No: N/A	
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

The purpose of the report is to review the CYPT fees and charges in accordance with the corporate policy.

2. RECOMMENDATIONS:

- 2.1 That the position on fees charged for nurseries as detailed in section 3.3 be noted.
- 2.2 That it be agreed that the fees and charges for the Learning Development Centre remain unchanged for 2010/11 as detailed in section 3.4.
- 2.3 That the fees and charges for 2010/11 in respect of Surrenden Pool as detailed at section 3.5.3 be agreed.
- 2.4 That the position on fees and charges for the Music and Performing Arts Service as detailed at section 3.6 be noted.
- 2.5 That the position on fees charged by the Portslade Community College at section 3.7 be noted.
- 2.6 That the position on fees charged by the Portslade Sports Centre at section 3.8 be noted.
- 2.7 That the position on the charges for school meals as detailed in section 3.9 be noted.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 As part of the budget setting process a review was carried out of the CYPT Fees and Charges. The management of fees and charges is fundamental both to the financial performance of the City Council and also the achievement of the Council's corporate priorities. This review was carried out in accordance with the Council's Fees and Charges Policy. It is intended to form a key element of the council's medium term financial planning and will ensure there are links to the annual budget setting process. As such it contributes to the achievement of one of the Council's 5 corporate priorities – "Making better use of public money".

3.2 There are several distinct areas of fees and charges income for CYPT some of which are approved by other bodies such as the Music Trust and Portslade Community College Governors. The recommendations above reflect the areas that need approval and those that are for noting.

3.3 Nurseries

3.3.1 There are 4 children's centre nurseries, namely Cherry Tree, Acorn, Roundabout and Jumpstart, throughout the City which currently charge varying levels of Fees and Charges within the overall working tax credit limit of £175 per week. As a result of an internal audit last year, there is an exercise being carried out at the moment which is intended to standardise these charges; again within the upper limit of £175. It is anticipated that a report will be presented to DMT in due course for approval of the proposed fees to enable the parents to be advised in April. The new fees would then be implemented with effect from September 2010.

3.3.2 There is a workplace Nursery (Bright Start) which operates to provide affordable childcare predominantly for employees although places are also available for children of non-employees. It is proposed to review the fees for Bright Start as part of the exercise referred to in paragraph 3.3.1 above.

3.3.3 There is also a school run nursery, Tarnerland, whose fees and charges are approved by the Board of Governors.

3.3.4 The current fees and charges for all of these nurseries are attached for information at Appendix 1.

3.4 Learning Development Centre

3.4.1 The Learning Development Centre is an in-house training venue based in Moulsecoomb. It is available for hire by the Council, schools, community users and the general public.

3.4.2 The Learning Development Centre charges a range of fees and charges depending on the service, facilities and equipment provided. Historically, the menu and refreshment charges have been based upon the contract price for catering services plus a small mark-up. The equipment and room hire charges had not been increased for several years so an inflationary increase was applied in 2009/10 with a view to repeating this each financial year. However, given the current economic climate, the Manager is not proposing to increase the Centre's fees and charges for 2010/11. He will however be exploring other avenues to increase income levels and/or to reduce expenditure to ensure the overall net budget is not exceeded.

3.4.3 A schedule of the current fees and charges is attached at Appendix 2. The current on-cost for catering services is 15%.

3.5 Surrenden Pool

3.5.1 Surrenden Pool is a detached swimming pool building located on the boundary of Dorothy Stringer High School on the Surrenden campus. The pool is run by a CYPT employee, assisted by sessional members of staff also paid for by the CYPT and is line managed by the Director of Sport at Dorothy Stringer High School.

3.5.2 The pool is used during the school day by schools which do not have their own swimming facilities. In the evenings and at weekends, there is a mixture of swimming lessons and public sessions. Local swimming and scuba clubs also hire the facilities when the pool is not being used.

3.5.3 Historically, the fees and charges have been set by the Assistant Director in consultation with the Pool Manager. Charges have previously been set with the aim of keeping within budget and maximising external income.

3.5.4 The current fees and charges and the proposed fees for 2010/11 are given below;

SESSION	2009/10	2010/11	INCREASE
	£/Hour	£/Hour	%
Primary School Swimming	18.00	18.50	2.78
Secondary School Swimming	24.50	25.00	2.04
Public Swimming –Adult	4.50	5.00	11.11
Public Swimming- Child	3.50	4.00	14.29
Public Swimming Lessons	6.50	7.00	7.69
Swimming/Diving Club Hire	55.00	60.00	9.09
Casual Pool Hire	80.00	85.00	6.25

3.5.5 There is a proposed savings target of £10,000 for 2010/11. It is anticipated that the proposed increase in fees together with the increase in third party use by swimming and scuba clubs (as reflected in the outturn figures for 2008/9 and indicated by the trend so far this year) as well as opening the pool during school holidays should result in this target being achieved. The position will be monitored on an on-going basis.

3.6 Music and Performing Arts Service

3.6.1 The Music Service charges a range of fees and charges depending on the service provided. These fees are set in order to balance the budget, taking into account inflation, savings targets and market conditions. The fees are approved by the Music Trust.

3.6.2 It is intended that the fees will be reviewed once the budget has been set and the proposed charges will be submitted to the Music Trust in March 2010 for approval. The new fees and charges need to take account of a proposed savings target of £5,000 and will then be effective from 1st April 2010.

3.6.3 A schedule of the current fees and charges are attached for information at Appendix 3.

3.7 Portslade Community College

3.7.1 Portslade Community College review their fees and charges in respect of the Playgroup and the Adult Education Courses each year with a view to balancing the budget. They are approved by the Board of Governors.

3.7.2 The fee currently charged for the Playgroup is £6.50 per 2.5 hour session which runs from 9.15 to 11.45a.m., Monday to Friday.

3.7.3 The College offer a wide variety of Adult Education courses (in the region of 100) of varying lengths and qualifications. The fees currently charged range from £21.00 (£16.00 Concessionary Fee) for a day course such as in Creative Writing to £575.00 (£180 Concessionary Fee) for a one year Interior Design course. A GCSE course in English, Maths or Science is £104.00 (£35.00 Concessionary Fee).

- 3.7.4 Concessionary Fees are available to students taking examined or assessed courses who are receiving income based benefits. Partially discounted fees are available to students who have less than 5 GCSE at grade A*-C and/or are 60+. No fee is payable by students aged 16-18 taking part in many vocational courses.

3.8 Portslade Sports Centre

- 3.8.1 Portslade Sports Centre review their fees and charges annually with regard to target income budgets, inflation and competitors' prices. They are approved by the Sports Centre Sub-Committee of the College Governors, usually in July for implementation in September.
- 3.8.2 A schedule of the current fees and charges is attached at Appendix 4.

3.9 School Meals

- 3.9.1 The charges for school meals is inflated annually in accordance with the inflation factor in the school meals contract. The current contract is due to finish 31 July 2011. Schools may choose to buy into the contract or make their own school meals arrangements. From September 2009 six secondary schools will provide meals, including free meals to entitled pupils, through their own individually negotiated contracts. The three schools within the PFI contract have their meals supplied as part of the PFI contractual arrangements.
- 3.9.2 The contract includes the provision to increase the charges for the meals in line with inflation. The charges for school meals are usually increased by this inflation factor with effect from September. As this is built into the contract terms and conditions, approval by the CYPT Board would only be sought if an increase exceeding inflation was being proposed.
- 3.9.3 The current charges for school meals in both primary and secondary schools are £2.00 for children and £2.05 for adults.

3.10 HEALTH IMPLICATIONS

From a public health perspective, if proposed increases were above inflation level for some sports and leisure facilities in the city, particularly in areas of health inequalities, disadvantaged groups may be less likely to be able to access affordable physical activity, sport and leisure. Any likely adverse impact on the health and well-being of these groups should be considered.

4. CONSULTATION

- 4.1 As part of the budgeting process a pro-forma was sent to Budget Holders with responsibility for fees and charges. The purpose of this was to assess the rationale for fee setting in accordance with the corporate fees and charges policy. The exercise was applied to budgeted income streams in excess of £25,000 or over and the responses were collated and reviewed. They are available for inspection if required and are listed in Background Documents section.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The total CYPT fees and charges budget for 2010/11 is approximately £5M.
- 5.1.1 As a start point for the budget process, income budgets are increased by inflation, currently 2%, to produce a target income budget. Budget Holders then review their fees and charges with a view to ensuring that the target budget is achieved and where possible exceeded.
- 5.1.2 Children's Centre nurseries set a net nil budget and are subsidised by the Sure Start grant. Once the fees and charges have been standardised, this funding will be reallocated to maintain the net nil budget position. Brightstart nursery is funded by the CYPT and any over or under achievement of income will affect the CYPT outturn position.
- 5.1.3 The Learning Development Centre has a target income budget of £302,000 which will need to be achieved to remain within the overall net budget.
- 5.1.4 Surrenden Pool has a target income budget of £47,000 plus a savings target of £10,000. It is anticipated that this should be achieved with a combination of fee increases and an increase in use by scuba and diving clubs and school holiday opening.
- 5.1.5 The Music Service has a target income budget of £648,500 which it will aim to achieve when reviewing the fees and charges for approval by the Music Trust in due course.
- 5.1.6 Portslade Community College operates the Portslade Community College Playgroup and Portslade Community College Adult Tuition. The target income budgets are £5,000 and £177,200 respectively which it will aim to achieve when reviewing the fees and charges for approval by the college Governors in due course.
- 5.1.7 Portslade Sports Centre has a target income budget of £471,700. The Centre is supported by the Authority by the payment of the rates bill and a net contribution to running costs. This is estimated at £121,000 for 2010/11. Any shortfall in income and/or a net overspend would be funded by Portslade Community College.
- 5.1.8 School Meals fees and charges are increased by the same inflation factor as contained in the school meals contract. Income levels fluctuate according to demand but are constantly monitored. Any shortfall in income and or net overspends are currently subsidised by the School Lunch Grant (SLG) although funding beyond 2010/11 has not yet been confirmed. Any overall surplus on school meals after taking account of the SLG is chargeable to the Dedicated Schools Grant.

Finance Officer Consulted: Michelle Herrington

Date: 09/12/2009

Legal Implications:

- 5.2 The CYPT is entitled to review fees and charges as set out in the report, At the time fees and charges are set they must be demonstrably fair and reasonable in all the circumstances.

Lawyer Consulted: Natasha Watson

Date: 21/12/2009

Equalities Implications:

- 5.3 Equal access to nursery care is encouraged by keeping the overall weekly fees in line with the tax credit limit of £175 per week.
- 5.3.1 Equal access to music services is encouraged by offering subsidies of 50% to families receiving Child Tax Credit and 80% to families on Income Support.
- 5.3.2 At Portslade Sports Centre day membership fees (70p) are waived for the unemployed or those on Income Support. Concessions are also offered for Senior Citizens and in some cases for the over 50's.

Sustainability Implications:

- 5.4 There are no direct sustainability issues arising from this report.

Crime & Disorder Implications:

- 5.5 There are no direct crime and disorder issues arising from this report.

Risk and Opportunity Management Implications:

- 5.6 The services included in this report rely on being able to achieve their income targets in order to maintain the level of service provided.

Corporate / Citywide Implications:

- 5.7 The services included in this report are available across the city and concessionary prices are offered where possible to encourage those most disadvantaged to make use of these services.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Not applicable.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 To agree and/or note the CYPT Fees and Charges for 2010/11.

SUPPORTING DOCUMENTATION

Appendices:

- 1. Nursery Fees and Charges
- 2. Learning Development Centre Fees and Charges
- 3. Music and Performing Arts Fees and Charges
- 4. Portslade Sports Centre

Documents In Members' Rooms

None

Background Documents

1. Fees and Charges Analysis – 2010/11
2. Portslade Community College Fees Leaflet –Courses for Adults 2009-10

Nursery Fees and Charges

Cherry Tree Nursery

Session	Hourly Rate	Cost of Meals	Total cost per Day	Special Five Day Rate
8-6 p.m.	£3.80	£4	£42.00	£175
8-5 p.m.	£3.80	£4	£38.20	£171
9-5 p.m.	£3.80	£3	£33.40	N/A
9-6 p.m.	£3.80	£3	£37.20	N/A
8-1 p.m.	£3.80	£3	£22.00	N/A
9-1 p.m.	£3.80	£2	£17.20	N/A
1-6 p.m.	£3.80	£1	£20.00	N/A
1-5 p.m.	£3.80	£1	£16.20	N/A

Acorn Nursery

Session	Hourly Rate	Cost of Meals	Total Cost per Day	Special Five Day Rate
8-6 p.m.	£4.00	N/A	£40.00	£175.00
8-5 p.m.	£3.88	N/A	£35.00	N/A
9-5 p.m.	£4.00	N/A	£32.00	N/A
9-6 p.m.	£3.88	N/A	£35.00	N/A
8-1 p.m.	£4.20	N/A	£21.00	N/A
9-1 p.m.	£4.00	N/A	£16.00	N/A
1-6 p.m.	£4.20	N/A	£21.00	N/A
1-5 p.m.	£4.00	N/A	£16.00	N/A

Roundabout Nursery

Session	Hourly Rate	Cost of Meals	Total Cost Per Day	Special Five Day Rate
Aged 3 & 4yrs				
8-9.15 a.m.	N/A	Included	£4.50	N/A
9.15-12.15	£3.50		£10.50	N/A
9.15-3.15 p.m.	£3.50	Included	£21.00	N/A
3.15-6 p.m. (all day)	N/A	Included	£10.00	N/A
3.15-6 p.m. (p.m. only)	N/A	Included	£8.75	N/A
Aged 3m-3yrs				
8-1p.m.	N/A	Included for over 2's	£20.50	£102.50
8-6 p.m.	N/A	Included for over 2's	£36.00	£175.00
1-6 p.m.	N/A	Included for over 2's	£18.50	£ 92.50

Jumpstart Nursery

Session	Hourly Rate	Cost of Meals	Total Cost per Day	Special Five Day Rate
Aged 3 & 4yrs				
8-9 a.m.	N/A	Included	£ 4.50	N/A
9-11.30 a.m.	£3.50	N/A	£ 8.75	N/A
11.30-12.30	N/A	Included	£ 4.00	N/A
11.30-1 p.m.	N/A	Included	£ 5.00	N/A
12.30-3 p.m.	£3.50	N/A	£ 8.75	N/A
3-6p.m.	N/A	Included	£10.00	N/A
Aged 3m-3yrs				
8-1p.m.	N/A	Included	£20.50	N/A
1-6p.m.	N/A	Included	£18.50	N/A
8-6p.m.	N/A	Included	£36.00	£175.00

Brightstart Nursery

Session	Hourly Rate	Cost of Meals	Total Cost Per Day	Special Five Day Rate
8-1p.m M9 & below	N/A	N/A	£17.50	N/A
8-1p.m. M8 & above and Non-employees	N/A	N/A	£20.00	N/A
1-6p.m. M9 & below	N/A	N/A	£17.50	N/A
1-6p.m. M8 & above and Non-employees	N/A	N/A	£20.00	N/A

Turnerland Nursery

Session	Hourly Rate	Cost of Meals	Total Cost Per Day	Special Five Day Rate
Over 3's Term Time				
9.15-11.45 p.m. Core A.M.	N/A	N/A	No Charge	N/A
1-3.30p.m. Core P.M.	N/A	N/A	No Charge	N/A
8-6p.m.	N/A	N/A	£30.50	£152.50
9.15-3.30	N/A	N/A	£16.50	£82.50
8-1p.m.	N/A	N/A	£12.50	£62.50
1-6 p.m.	N/A	N/A	£12.50	£62.50
Under 3's & Over 3's Holiday Club				
8-1p.m.	N/A	N/A	£42.00	£175.00
9.15-3.30 p.m.	N/A	N/A	£26.50	£132.50
8-1p.m.	N/A	N/A	£21.00	£105.00
1-6 p.m.	N/A	N/A	£21.00	£105.00

LEARNING DEVELOPMENT CENTRE

ROOM	ROOM SIZE	Community Users			Other Users		
		PRICE BAND 1	PRICE BAND 2	PRICE BAND 3	PRICE BAND 1	PRICE BAND 2	PRICE BAND 3
TR 1	8.5 x 6 m	a)£70 b)£45	a)£130 b) £80	a)£160 b)£110	a)£110 b)£70	a)£210 b)£130	a)£210 b)£130
TR2,5&7	7x6m	£40	£70	£100	£60	£110	£110
TR3,4&6	8.5x6m	£45	£80	£110	£70	£130	£130
Hall	18x9m	£65	£120	£150	£95	£180	£180
Equipment							
Projector or laptop		£15	£25	£25	£25	£35	£25
Projector and laptop		£25	£40	£25	£45	£60	£45

WEEKEND RATES	ROOM SIZE	SATURDAY 4HRS/MIN	SATURDAY PER HOUR	SUNDAY 4HRS/MIN	SUNDAY PER HOUR
TR1	8.5X6m	a)£180 b)£150	a)£35 b)£30	a)£230 b)£200	a)£45 b)£40
TR2,5&7	7x6m	£140	£25	£190	£35
TR3,4&6	8.5x6m	£150	£30	£200	£40

EQUIPMENT WEEKEND RATES	Community Users		Other Users	
	UP TO 4 HOURS	OVER 4 HOURS	UP TO 4 HOURS	OVER 4 HOURS
Projector or laptop	£15	£25	£25	£35
Projector and laptop	£25	£40	£45	£60

Price bands;

- 1 Room access between 8.00 and 13.00 or 13.00 and 18.00.
 - 2 Room access outside of band 1 times (e.g. 9.00 to 17.00).
 - 3 Room access after 16.00 and finishing after 18.00.
- a) Room set up for the use of up to 13 PC's.
 - b) Room set up as a boardroom for up to 18.

MUSIC AND PERFORMING ARTS

INSTRUMENTAL LESSONS	FULL FEE	50% SUBSIDY	80% SUBSIDY
Group Lesson	£70.15	£35.08	£14.03
Advanced Scheme	£136.10	£68.05	£27.22
School ensemble	£44.30	N/A	N/A
Instrumental Hire	£29.00	£14.50	£5.80
MUSIC CENTRES			
Membership Fee	£52.00	£26.00	£10.40
Music Workshop Years 1 and 2	£33.20	£16.60	£6.64
Music Workshop Year 3 only	£42.10	£21.05	£8.42
Choir Membership	£26.10	£13.05	£5.22
Dance	£52.00	£26.00	£10.40
Community Ensembles	£53.80	N/A	N/A

Subsidies:

50% subsidy offered to families on Child Tax Credit/ Job Seekers Allowance income based.

80% subsidy offered to families on Income Support with eligibility for free school meals.

APPENDIX 4

Portslade Sports Centre

Membership	£30.00 Adult	£53.00 Adult and Partner	£11.00 Senior Citizen
Day Membership	70p		Free for unemployed/ income Support
Sports Hall	£37.00 per hour		
Bar/Lounge	Variable but in the region of £160-£220		
Badminton	£6.70 per hour/ peak	£5.80 per hour/ off-peak	
Squash	£6.00 per 40 mins / peak	£5.40 per 40 mins / off –peak	
Table Tennis	£4.00 per hour		
Rackets	£1.00 each		
Table Tennis bat	50p each		
Cricket Nets	£17.00 per net / min two		
Snooker Tables	£4.40per hour/ Peak (3 rd hour free)	£4.10 per hour/ off-peak (3 rd hour free)	£3.80 per hour/ Under 18's and £2.90 Over 50 Sessions
Grass pitch	£40 per match		
Synthetic pitch	£23.20 Half area £46.40 Whole Area UNLIT	£34.30 Half area £68.60 Whole Area LIT	
Sunbed	£3.00	5 Sessions £12.20 Members/ £14.50 Non-members	
Sauna	£2.65	£2.00 after another activity	
FITNESS ROOM			
Introductory Course	£9.30 Members and 16/17 yr olds	£10.00 Non-members	
Per Visit	£3.80 peak	£4.00 off-peak	£2.90 Over 50's
Monthly Direct Debit	£25.45 Members	£29.36 Non-members	
CLASSES			
Aerobics, Step, etc	£3.60 per class		
Body Pump	£4.40 per class		
Fencing	£3.80 per class		
Netball	£3.40 per class		

JUNIOR ACTIVITIES			
Indoor Football	£2.70		
Trampolining	£2.80 (Mondays)	£3.00 (Saturdays)	
Karate	£4.00		
Gymnastics	£3.65(Mondays)	£2.90 or £3.00 (Saturdays)	
Toddlers Gym	£3.10		
Snooker	£3.00		
Fencing	£3.40		
Badminton	£3.40		
Basketball	£3.00		
Birthday Parties	£54.00 Members	£59.00 Non- members	

Subject: Children's Services Annual Rating
Date of Meeting: 1 February 2010
Report of: Director of Children's Services
Contact Officer: Name: Steve Barton Tel: 29-6105
E-mail: Steve.barton@brighton-hove.gov.uk
Key Decision: No Forward Plan No: N/A
Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The letter from Ofsted (Appendix 1) to the Director of Children's Services sets out the Brighton & Hove Children's Services rating for 2009 as "Performs Well (3)".

2. RECOMMENDATIONS:

- 2.1 That it be noted that Brighton & Hove's Children's Services rating for 2009 is "Performs Well (3)".

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 Guidance published in May 2009 sets out the new arrangements for the publication of an annual rating for Children's Services.
- 3.2 The letter attached as Appendix 1 sets out the information upon which that training is based and the four-point scale from which it is derived.

4. CONSULTATION

- 4.1 The letter is embargoed until 9 December 2009.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 There are no immediate financial implications.

Finance Officer Consulted: David Ellis

Date: 07/12/2009

- Legal Implications:
5.2 The Children's Services rating is provided for the purpose of Section 138 of the Education and Inspections Act 2006.

Lawyer Consulted: Natasha Watson

Date: 07/12/2009

- Equalities Implications:
5.3 The Ofsted letter itself addresses equalities issues, and these are dealt with in detail in the inspection framework and in the City's Children & Young People's Plan.

- Sustainability Implications:
5.4 None identified.

- Crime & Disorder Implications:
5.5 The Ofsted letter does not refer directly to issues of Crime and Disorder

- Risk & Opportunity Management Implications:
5.6 The annual rating of Children's Services by Ofsted forms significant element of the risk and opportunity assessment for the Children & Young People's Trust.

- Corporate / Citywide Implications:
5.7 The rating of Local Authority Children's Services will contribute significantly to the managing performance theme of each Local Authority's Comprehensive Area Assessment (CAA) organisational assessment and therefore to the score for each Local Authority overall.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Not applicable.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 To report the annual rating of Children's Services.

SUPPORTING DOCUMENTATION

Appendices:

1. Children's Services Annual Rating

Documents in Members' Rooms

1. None

Background Documents

1. None

9 December 2009

Ms Di Smith
Director of Children's Services
Brighton And Hove City Council
Kings House
Grand Avenue
Hove
BN3 2SR

Dear Ms Smith

Children's services annual rating

Ofsted guidance published in May 2009 explained that the annual rating would derive from a new performance profile of the quality of services and outcomes for children and young people in each local area. This profile includes findings from across Ofsted's inspection and regulation of services and settings for which the council has strategic or operational responsibilities, either alone or in partnership with others, together with data from the relevant *Every Child Matters* indicators in the new National Indicator Set (NIS).

In considering the evidence in the profile to determine the children's services rating for 2009 it has become clear that the continuing gaps in the data are significant, particularly those relating to aspects of social care and services for Looked After Children. Ofsted has decided therefore to use 2009 as a transitional year easing into the full application of the new system in 2010. As a consequence, although the performance profile remains central to Ofsted's rating, we have interpreted the performance bands with flexibility and exercised professional judgement with caution.

The annual rating derives from a four point scale:

4	Performs excellently	An organisation that significantly exceeds minimum requirements
3	Performs well	An organisation that exceeds minimum requirements
2	Performs adequately	An organisation that meets only minimum requirements
1	Performs poorly	An organisation that does not meet minimum requirements

Within each level there will be differing standards of provision. For example, a rating of 'performs excellently' does not mean all aspects of provision are perfect. Similarly, a rating of 'performs poorly' does not mean there are no adequate or even good aspects.

Children's services rating 2009

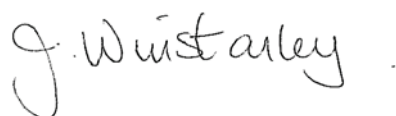
Children's services rating	Performs well (3)
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Children's services in Brighton and Hove City Council perform well.

The area has more childcare settings and primary schools which are good or better than is the case nationally or in similar areas. Nurseries are mostly good or better, with over half that are outstanding. Childminder settings are satisfactory overall, although more are good or better than seen nationally or in similar areas. Fewer secondary schools are good or better by comparator standards and one is inadequate. Although fewer than average school sixth forms are good or better, the needs of by far the large majority of young people following AS and A levels are catered for very well by the two good sixth form colleges which serve the area. For children and young people whose circumstances make them vulnerable, provision is good overall. Both children's homes are outstanding as is the local authority fostering agency. The adoption agency is good and private fostering arrangements were judged satisfactory when last inspected. Special schools are mostly good.

Performance against a very large majority of national indicators, including those for staying safe and enjoying and achieving, is in line with national averages and those for similar areas. Procedures for ensuring children and young people stay safe are implemented efficiently and more assessments of children and young people's needs are completed on time than is the average for similar areas. Achievement at age 11 is above that of similar areas, although it is just below at age 16. The proportion of young people who achieve level 2 or 3 qualifications by age 19, however, is significantly higher relative to the same comparator. Gaps in achievement between children and young people from low income families and others are in line with those seen nationally or in similar areas. For those with special educational needs, the achievement gap is also in line with these comparators. The inequality gap for young people progressing to higher education, however, is significantly narrower than in similar areas.

The children's services rating is provided for the purpose of section 138 of the Education and Inspections Act 2006. The rating of local authority children's services will contribute significantly to the managing performance theme of each local authority's Comprehensive Area Assessment (CAA) organisational assessment and therefore to the score for each local authority overall.



Juliet Winstanley
Divisional Manager, CAA

Subject:	Standards in Early Years Foundation Stage and Key Stages 1-5, 2008-09		
Date of Meeting:	1 February, 2009		
Report of:	Director of Children's Services		
Contact Officers:	Name:	Linda Ellis	Tel: 29-3686
		Hilary Ferries	Tel: 29-3738
	E-mail:	Linda.ellis@brighton-hove.gov.uk	
		Hilary.Ferries@brighton-hove.gov.uk	
Key Decision:	No	Forward Plan No: N/A	
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report provides an overview of the standards achieved by children and young people in Brighton & Hove over 2008-09, as indicated by their attainment in the Early Years Foundation Stage Profile, tests at the end of end of Key Stages 1-2, teacher assessment at KS3 and GCSE and Advanced level examinations. A report per key stage is provided, and key successes and priorities for further development are identified.

2. RECOMMENDATIONS:

- 2.1 That the Children and Young People's Trust Board notes and approves the report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The report is largely based on provisional data which will become validated in spring 2010. References are made to the November 2009 Annual Performance Assessment summary of findings and the autumn term National Strategies note of visit which confirm the key points made in the report.

4. CONSULTATION

- 4.1 The report has been formulated in consultation with CYPT staff with responsibility for Early Years Foundation Stage and Key Stages 1-5

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 There are no financial implications

Finance Officer Consulted: Andy Moore

Date: 19/01/2010

- Legal Implications:
5.2 There are no legal implications

Lawyer Consulted: Serena Kynaston

Date: 19/01/2010

- Equalities Implications:
5.3 The gap between the attainment of pupils with disadvantage and others is in many instances closing but remains a focus for the CYPT.

- Sustainability Implications:
5.4 The improving results add to the sustainability of the City.

- Crime & Disorder Implications:
5.5 A strong link has been identified between the crime and disorder of young people and their educational achievement. In the longer term, improved educational achievement is likely to have a positive impact on reducing the level of this aspect of crime and disorder.

- Risk and Opportunity Management Implications:
5.6 None.

- Corporate / Citywide Implications:
5.7 None.

SUPPORTING DOCUMENTATION

Appendices:

1. Standards Report for Children and Young People's Trust Board, 2009
2. Foundation Stage data
3. KS1 data
4. KS2 data
5. KS3 data
6. KS4 data
7. KS5 data

Documents in Members' Rooms

1. None

Background Documents

1. School Improvement Strategy
2. Children and Young People's Plan, 2006-09

Standards Report for Children and Young People's Trust Board - 2009

1. Introduction

1.1 Overall there was much to celebrate regarding the achievement of children and young people over 2008-09. Achievement in the Early Years Foundation Stage rose and the gap has been narrowed. High standards have been maintained in Key Stage 2 (KS1) and maths and science have risen in Key Stage 2 (KS2), with a slight drop, replicated across the country, in English. In Key Stage 3 (KS3) teacher assessment replaced statutory tests making comparison with previous years difficult: however, teacher assessment broadly indicated a satisfactory level of performance across the core subjects. Results once more improved a little in Key Stage 4 (KS4) but remain below the national average and in Key Stage 5 (KS5) results were again variable across the four schools with sixth forms.

1.2 The following section of the report evaluates the outcomes in each key stage. This is followed by the identification of key successes and priorities for improvement.

2. Key Stage reports

2.1 Early Years Foundation Stage (EYFS)

2.1.1 The Early Years Foundation Stage Profile describes a child's development and learning achievements at the end of the academic year in which they have reached the age of five. It is based on ongoing observation and assessment in six areas of learning - there are no tests.

2.1.2 2,547 pupils across the city completed the Foundation Stage Profile.

2.1.3 The Early Years Outcomes duty includes two targets for local authorities. We are required to show that outcomes for children at the end of the Foundation Stage are improving (the overall achievement target) and that we are narrowing the gap between the lowest achieving children and the rest of the city.

2.1.4 We have exceeded our target for achievement. This is based on the percentage of children achieving 6 points in each of the Personal, Social and Emotional Development (PSED) and each of the Communication, Language and Literacy (CLL) scales, and 78 points or over in total. The diagram below shows that this has continued to rise. We are ranked 34th in the country and are above the national average.

	2006	2007	2008	2009	National 2009	Trend
Achievement 6+ PSED and 6+ CLL and 78 points	47	51	52	56	52	9% increase since 2006

2.1.5 The second target, to narrow the gap between the median score and the bottom 20%, has still not been reached, but the gap has been narrowed by 4% this year, which is pleasing.

	2006	2007	2008	2009	National 2009
Narrowing the gap	34	35	36	32	34

2.1.6 Children are receiving high quality Early Years education and care, and the percentage of Brighton & Hove pre-school settings which have been judged by Ofsted as good or outstanding is 83%.

2.1.7 Our priorities for this year include:

- Introduce the Communication, Language and Literacy Development (CLLD) programme in 10 schools from September 2009
- Introduce Every Child a Talker (ECAT) programme in targeted settings from April 2010
- Continue to offer comprehensive training programme to embed Early Years and Foundation Stage (EYFS)
- Continue to support and challenge settings through quality improvement scheme
- Improve continuity into Year 1 through training, pilot use of audit tool, CLLD programme and use of EYFS profile data agreement.
- English as an Additional Language (EAL) - ensure all teachers and practitioners are confident in making accurate judgements for children with EAL through training and joint observations. Train bilingual assistants in observation and assessment.
- Boys - track progress and support provision in targeted schools
- Target and monitor support to vulnerable settings

2.2 Primary

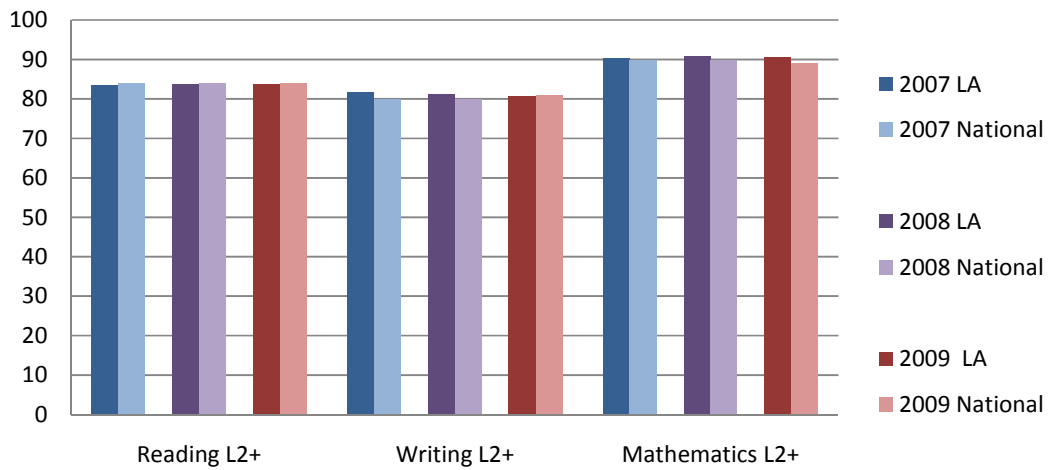
Key Stage 1

2.2.1 This has been another very successful year for Key Stage 1 (KS1). Early data shows that high standards have been maintained and results in all subjects at all levels are in line with or above the national average for

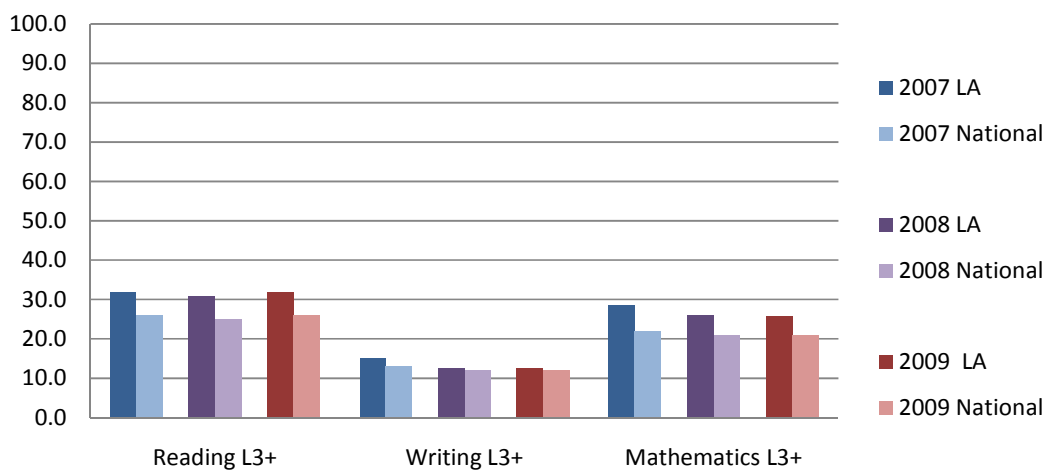
2009. Level 3 reading and maths are particularly high. There are no national indicators for KS1, but areas of note are shown below:

- The percentage of pupils achieving level 3 in reading improved to match the previous highest level of 31.8% in 2007.
- There was also a significant improvement in attainment of level 2b or above in reading which rose to 72.9%, its highest over past 5 years.
- Mathematics at all levels is down slightly from 2008 although still above the national figure at level 2 and above and well above it at level 3.
- Reading at level 2 and above is below the national average as in previous years, but is still improving.

Key Stage 1 Level 2+ 2007-2009



Key Stage 1 Level 3+ 2007-2009

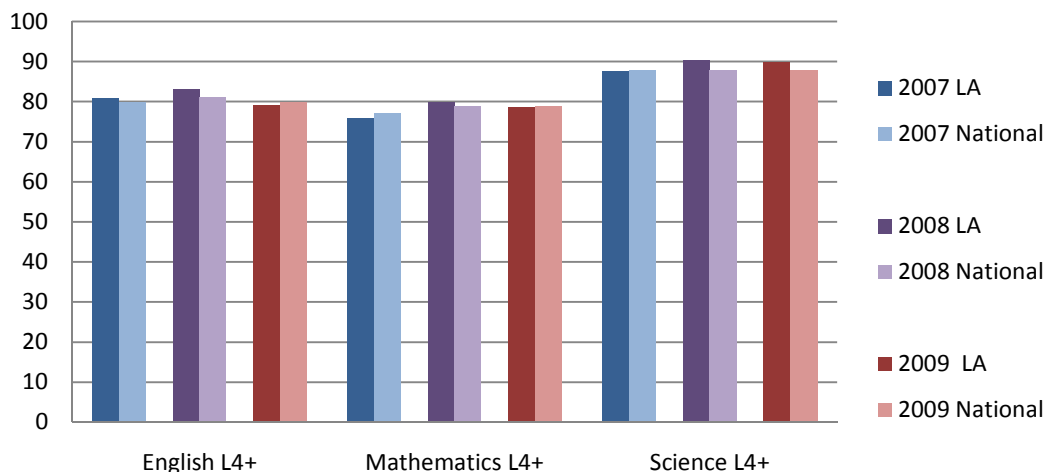


Key Stage 2

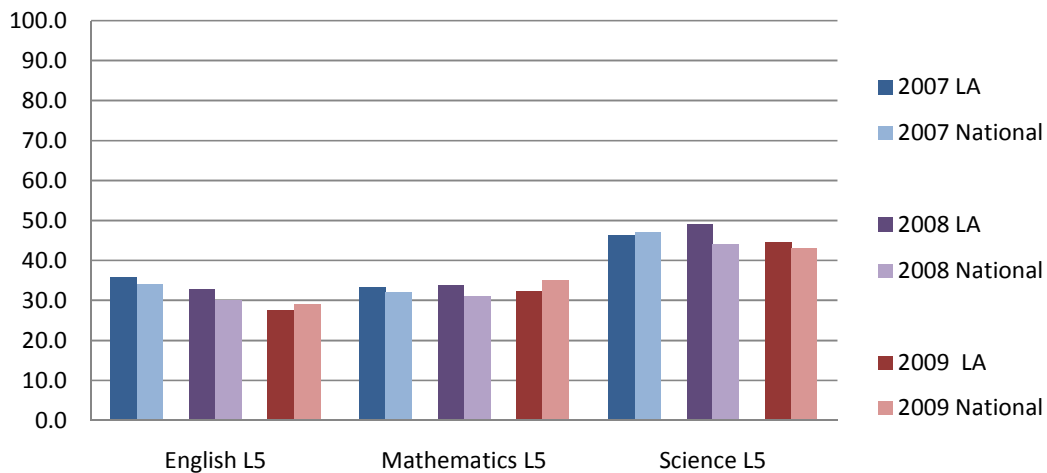
2.2.2 There have been some great successes this year: St Mark's have shown a huge improvement and Peter Gladwin achieved 100% in English and Science. St. John the Baptist and St. Martin's have also made huge gains and our consistently high achieving schools have maintained their very high standards. In 2008 we had three schools below the joint English and maths floor target of 55%. We are delighted that two of these have now risen above the floor. However, six other schools have dipped below the floor this year. Following discussions with School Improvement Partners (SIPs) and consultants, all these schools will receive intensive support to enable them to rise above the floor in 2010 and beyond.

2.2.3 We are above the national results in both L4+ and L5+ for mathematics and science. Year on year change for English & Maths is good in comparison with others. 89% of pupils made two levels of progress in English over KS2.

Key Stage 2 Level 4+ 2007-2009



Key Stage 2 Level 5 2007-2009



2.2.4 in terms of our statistical neighbours, we have improved our ranking for combined English & Maths L4+ coming 3rd overall, 2nd for boys and 3rd for girls. We have also improved our ranking for L4+ maths to 3rd overall and in particular for girls' maths: it now ranks joint 2nd.

2.2.5 Gender

At KS2 the ratio of boys to girls is 51:49 - this is the reverse of 2008. The local authority gender balance is not reflected in all schools as there are imbalances of gender in many ranging from 65:35 B:G to 36:64 B:G.

At KS1 the balance of gender is 49:51 B:G, also the reverse of KS2. The overall picture of girls doing better at English and boys at maths and science remains.

2.2.6 Children in Care

There were 13 pupils in care at KS1 and 10 at KS2 being assessed in 2009. Because numbers are so small, it is not possible to compare statistically with their peers. However, we have looked at their progress using the measure of 2 levels progress or more through KS2. This year in KS2 all 10 pupils made 2 levels of progress in English and 8 made two levels of progress in mathematics – this is as good or better than the overall local authority figure.

2.2.7 Ethnic groups

There were 446 pupils (19%) who were assessed in KS2, similar numbers to 2008. Most groups are small, many less than 10 pupils, and almost all less than 50 pupils. At KS1 501 or 22% were not White British. This group is increasing and the greatest number are those who are white from any other background – often Eastern European.

There has been a positive improvement in this area especially in the percentages of ethnic minorities making two or more levels of progress from

KS1 in both English and mathematics. However, in KS1 the Bangladeshi, Sudanese and White/Black African attained well below in all subjects. In KS2 the White/Black, Bangladeshi, any other Asian background and Black British groups continue to do less well than all pupils in the local authority although in some areas they have improved.

2.2.8 Gifted and Talented

20% of pupils were identified as being gifted and talented at the end of KS2 compared with 18% in 2008. These pupils attained more highly than pupils as a whole for all subjects and levels both at KS1 and KS2. 85% made 2 or more levels of progress in English and 89.4% in maths, much higher than the LA as a whole. Progress in maths has increased significantly 2.8% more.

2.2.9 Children with SEN

3.5% of pupils had a statement in 2009 slightly more than 2008 and 27% were on School Action (SA) or School Action+ (SA+) at end KS2, 1% more than in 2008:

- The pupils with statements attained more highly at KS2 than those in the previous year and more progressed 2 levels in KS2, especially in English where nearly 2/3rds progressed 2 levels
- At KS2 pupils with SA and SA+ show improvement on the previous year in L4+ science, and at L5 in reading,
- The percentage of pupils attaining below level 3 at KS2 for maths 5% has reduced whilst English and science remains the same

2.2.10 Priorities

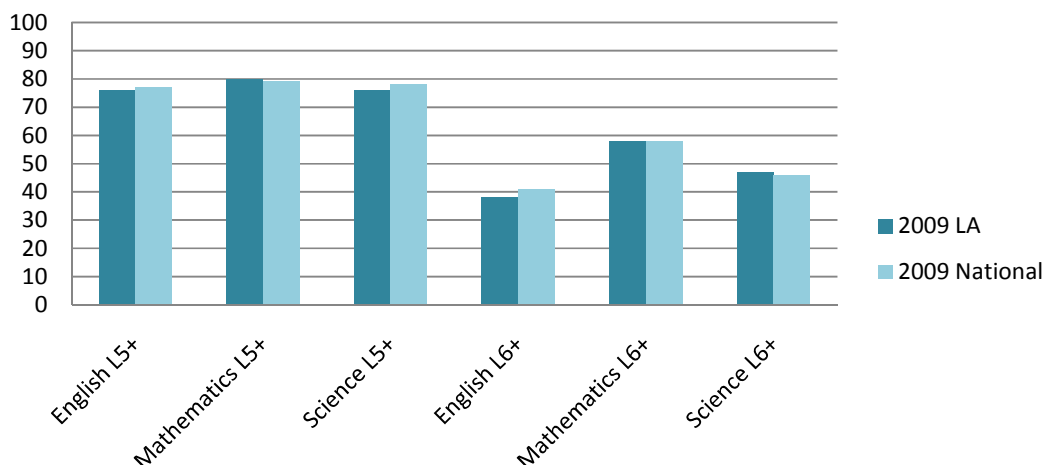
All schools below the floor target have been visited by SIPs and / or consultants and are working on tailored programmes, including ISP, ISP leadership, and intensive maths support. We have a range of projects to support schools across the city and these have been allocated according to the schools' priorities for improvement.

2.3 Secondary

Key Stage 3

2.3.1 Key Stage 3 (KS3) tests were not statutory in 2009 so this year the only data available is from teacher assessment which cannot be reliably compared with either 2008 teacher assessment or test results. Teacher assessment indicates that in English 75.9 % gained level 5+ and 38.1% gained level 6+. In maths 78.9% gained level 5+ while 57% achieved level 6+. 76.1% gained level 5+ in science and 46.5% level 6+.

Key Stage 3 Teacher Assessment 2009



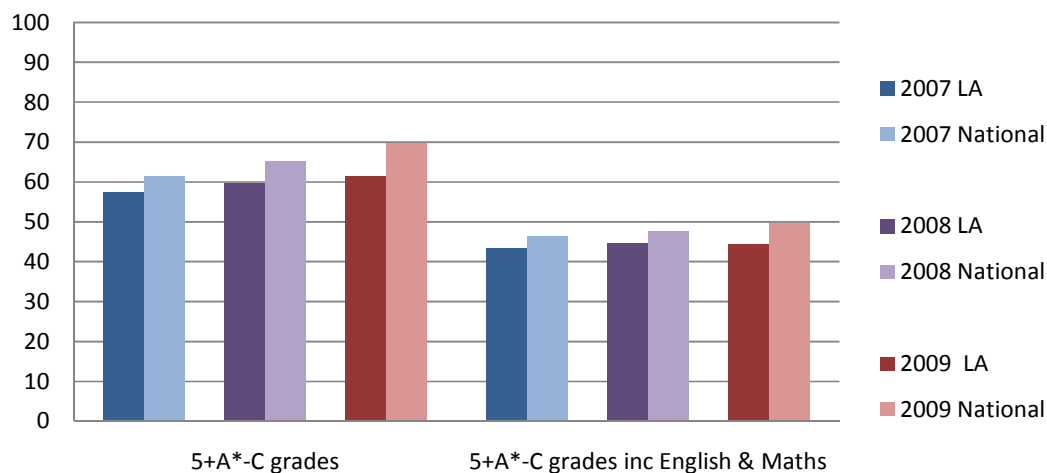
2.3.8 Though KS3 does not now have the same significance in relation to national indicators it is essential that pupils make good progress in this Key Stage to ensure they are well-placed to achieve well in KS4. Thus one of our priorities is to continue to support schools in further improving levels of attainment and achievement in KS3.

Key Stage 4

2.3.9 At Key Stage 4 (KS4), there was slight decline in the percentage gaining 5+ A*-C grades including English and maths, from 44.5% in 2008 to 44.3% in 2009. This means we are below the national average which increased 2.2 percentage points to 49.7% in 2009. This outcome was unexpected from monitoring evidence and was the result of surprisingly low results in two schools, in English and maths respectively.

2.3.10 There was a further improvement in the percentage gaining 5+A*-C grades, the figure rising from 59.6% to 61.4%. The trend has been one of small annual improvements but the figure remains below the national average. There were further small improvements in the percentages gaining 5+ A*-G, 1+A*-G and the percentage gaining any qualification. However, there was a small drop in the percentage gaining 2+ A*-C science qualifications, from 40.6% in 2008 to 38.8% this year, some schools reporting difficulties regarding materials provided by the examination board. 59.4% made 3 levels of progress in English and 49.5% in maths. Average points scores were similar to 2008.

GCSE 2007-2009



2.3.11 Pupils made better than average progress from KS2-4 in five of our secondary schools according to contextual valued added data. In two of these schools exceptional progress was made: Falmer and Dorothy Stringer.

2.3.12 In 2008 there were 3 schools below the floor target. One of these achieved over 30% in 2009 but another school that was above the floor target in 2008 fell below it in 2009. Both Falmer and Patcham High School have made good progress and both have praised the support they have received.

2.3.13 – Brighton & Hove is ranked 7th by several measures in relation to our eleven statistical neighbours.

2.3.14 – Children in Care (CiC)

The percentage of CiC gaining 5+A*-C including English and maths improved 5.6% to 7.9% in 2009. However, the gaps between CiC and the outcomes for all pupils remain wide, reflecting the national picture though it should be noted that there is only a small number of pupils in this group

2.3.15 - Ethnic groups

Most of the larger ethnic groups performed at a higher level than the Local Authority average and the figure for the White group by the main measures. The percentage of the Black group (NI108q) gaining 5+A*-C including English and maths increased from 52.4% to 54.2% while the Mixed group (NI108g) remained at the same level as in 2008. The Asian group (NI108u) decreased slightly to 45.8%. As for CiC, there is a relatively small number of pupils in these groups so the statistics should be treated with some caution.

2.3.16 – Gifted and Talented

While there was a small decrease in the percentage of students gaining 5+A*-C including English and maths, the attainment of Gifted and Talented pupils was very substantially above the figure for all pupils at 84.2%.

2.2.17 – Free School Meals (FSM)

There was a pleasing improvement in the attainment of pupils eligible for Free School Meals by all the main measures and the gaps between their attainment and that of other pupils narrowed from 30.1% to 26% in relation to the percentage gaining 5+A*-C including English and maths

2.2.18– Special Educational Needs (SEN)

The attainment of statemented SEN pupils improved by all the main measures, though the picture for non-statemented SEN pupils was more mixed. The SEN/non-SEN gap regarding the percentage gaining 5+A*-C including English and maths narrowed in 2009 from 47.3% to 43.8%

2.3.18 - Areas

Central, East and West all improved by most measures in 2009 though improvement was less strong in the West

2.3.19 A key priority is to improve the rate of improvement in KS4. Actions to be taken include identifying with headteachers the reasons for slow progress, sharing the best practice in schools where progress has been good, further improving the quality of teaching and learning, accelerating progress towards a wider curriculum offer at KS4 and continuing to work with the five schools on the Securing Good programme.

2.4 Key Stage 5

2.4.1 Results once again varied across the four schools with sixth forms though there were some excellent whole-school and individual successes. At two of the schools the average point scores for advanced level was at a higher level than in 2008 and in one case was very close to the figures for one of the local sixth form colleges. Average point scores declined at the other two schools.

2.4.2 Value added data indicates student's progress is stronger on advanced level (A2) courses than on advanced supplementary (AS) courses across all four schools, this reflecting the national picture.

2.4.3 A priority is to improve students' achievement across the four schools with sixth forms and in the future this will be helped by the Challenge and Support initiative which is designed to identify where additional support is required and involve the School Improvement Partner in commissioning this support.

3. Key Successes

3.1 Early Years Foundation Stage

- Exceeding achievement target and national results
- Narrowing the gap to 32.2ppts, which is better than national

3.2 KS1 and KS2

- Maintaining standards in all subjects at KS1 and significant improvement in all subjects at KS2 overall in the last three years
- Above the national results in both L4+ and L5+ for mathematics and science.
- Reduction in the gaps between all pupils and groups such as ethnic minorities, those with SEN or EAL at KS1 and KS2

3.3 KS3, KS4 and KS5

- Encouraging teacher assessment outcomes in each of the core subjects in KS3, especially in English at level 5+ and science at level 6+
- A small increase in the percentage gaining 5+ A*-C grades at KS4
- Strong KS2-4 contextual value added scores in two schools
- Improved outcomes in two National Challenge schools at KS4
- Improved performance by some pupil groups at KS4 with gaps narrowing – Children in Care, Free School Meals and SEN
- Improved A2 results at two of the schools with sixth forms, as reflected in average point scores for 2009

4. Priorities

4.1 Early Years Foundation Stage

- Narrow the gap between those living in the 30% most disadvantaged super output areas and the rest of the city
- Raise standards in Personal, Social and Emotional Development, particularly in areas of high disadvantage

4.2 KS1 and KS2

- Raise the standard of writing in KS1 and KS2 especially for boys
- Improve the progress made in mathematics through KS2 especially for girls
- Improve the standards and progress of the Black African groups at KS1 and 2
- Ensure that no schools are below the Government's floor targets
- Maintain the good levels of progress in our schools

4.3 KS3, KS4 and KS5

- Continue to improve levels of achievement and attainment in KS3 across the core subjects
- Accelerate improvement in achievement and attainment in KS4 so that a higher percentage attain 5+ A*-C including English and maths and 5+ A*-C grades, the percentage gaining 2 or more A*-C grades in science is improved, and CVA is improved across schools, by focusing on the priorities identified in the autumn 2009 Standards “conversation”
- Continue to support National Challenge schools so all four rise above the floor target by 2011
- Further narrow the gap at KS4 between results for all pupils and those for specific groups, for example FSM, Children in Care and SEN
- Improve levels of attainment and achievement in all schools with sixth forms at both A2 and AS, and on vocational courses

Setting AOL Score List

End of FSP / 2009 / Brighton and Hove
<FSP Settings>

% of pupils with 6 SPs* or more

	Number of Pupils	Personal, Social & Emotional Development	Communication Language & Literacy	PSE and CLL	Mathematical Development	Knowledge & Understanding of the World	Physical Development	Creative Development
3328 : Aldrington CE Primary	30	86.7	66.7	66.7	96.7	96.7	96.7	93.3
2040 : Balfour Infant School	117	92.3	84.6	83.8	93.2	96.6	96.6	95.7
2163 : Bevendean Primary School	49	79.6	69.4	69.4	81.6	89.8	87.8	77.6
518756 : BRIGHTON & HOVE HIGH SCHOOL	17	94.1	70.6	70.6	82.4	100	94.1	100
521735 : Brighton & Hove Montessori	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
514932 : Brighton College Pre-Prep School	20	100	60.0	60.0	80.0	95.0	100	100
2001 : Carden Primary School	59	30.5	25.4	25.4	32.2	22.0	42.4	18.6
2037 : Carlton Hill Primary	28	50.0	42.9	39.3	57.1	71.4	89.3	78.6
7034 : Cedar Centre	4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2044 : Coldean Primary	40	80.0	52.5	52.5	65.0	75.0	97.5	67.5
2007 : Coombe Road Primary	41	58.5	46.3	39.0	56.1	70.7	92.7	75.6
3341 : Cottesmore St.Mary's RCP	60	88.3	68.3	66.7	93.3	95.0	100	86.7
2064 : Davigdor Infants' School	120	82.5	63.9	63.0	82.5	89.2	88.3	89.2
512031 : Deepdene School	5	100	100	100	100	100	100	100
2010 : DOWNS INFANT SCHOOL	118	87.3	60.2	57.6	83.9	93.2	92.4	97.5
7016 : Downs Park School	1	0.0	0.0	0.0	0.0	0.0	100	100
7006 : Downs View School	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LA Scores *1		80.1	57.7	55.8	72.5	83.3	89.8	83.5

Please note that pupils with an N in any of the assessments that make up an Area Of Learning are not included in calculations. In order to achieve 6+ in an Area Of Learning a pupil must have at least 6 scale points in each of the assessments that make up that Area Of Learning.

* SP - Scale Points

*1 Please note that applying groups to this report does not affect the LA figures

Setting AOL Score List

End of FSP / 2009 / Brighton and Hove
<FSP Settings>

% of pupils with 6 SPs* or more

	Number of Pupils	Personal, Social & Emotional Development	Communication Language & Literacy	PSE and CLL	Mathematical Development	Knowledge & Understanding of the World	Physical Development	Creative Development
2155 : Elm Grove Primary	60	68.3	48.3	41.7	85.0	93.3	88.3	98.3
2165 : Fairlight Primary School	40	72.5	55.0	55.0	47.5	77.5	75.0	77.5
518331 : Funland Pre-School	1	0.0	0.0	0.0	0.0	0.0	100	0.0
2065 : Goldstone Primary	62	93.5	56.5	54.8	75.8	96.8	98.4	75.8
2066 : Hangleton Infant School	90	78.9	68.9	64.4	82.2	92.2	91.1	91.1
2017 : Hertford Infants School	53	98.1	36.5	36.5	78.8	98.1	100	96.2
530387 : Lancing preparatory School at Mowden	9	88.9	77.8	77.8	88.9	88.9	100	88.9
2018 : Middle Street Primary.	30	80.0	50.0	50.0	73.3	76.7	90.0	70.0
2100 : Mile Oak Primary School	83	84.3	56.6	54.2	68.7	94.0	95.2	86.7
2002 : Moulsecoomb Primary School	44	84.1	2.3	2.3	27.3	27.3	75.0	34.1
538483 : New Road Montessori	1	100	100	100	100	100	100	100
3316 : Our Lady Lourdes R.C.V.A.P.	30	93.3	76.7	76.7	96.7	100	96.7	100
2022 : Patcham Infant School	90	85.6	80.0	76.7	88.9	96.7	88.9	90.0
2114 : Peter Gladwin Primary	28	74.1	77.8	74.1	74.1	77.8	70.4	81.5
538477 : Poppies Nursery	1	0.0	0.0	0.0	0.0	0.0	100	0.0
2081 : Portslade Infants	113	85.8	51.3	49.6	67.3	78.8	91.2	93.8
538489 : Pumpkin Patch	1	100	0.0	0.0	100	100	100	100
LA Scores *1		80.1	57.7	55.8	72.5	83.3	89.8	83.5

Please note that pupils with an N in any of the assessments that make up an Area Of Learning are not included in calculations. In order to achieve 6+ in an Area Of Learning a pupil must have at least 6 scale points in each of the assessments that make up that Area Of Learning.

* SP - Scale Points

*1 Please note that applying groups to this report does not affect the LA figures

Setting AOL Score List

End of FSP / 2009 / Brighton and Hove
<FSP Settings>

% of pupils with 6 SPs* or more

	Number of Pupils	Personal, Social & Emotional Development	Communication Language & Literacy	PSE and CLL	Mathematical Development	Knowledge & Understanding of the World	Physical Development	Creative Development
2156 : Queens Park Primary School	45	82.2	53.3	53.3	62.2	71.1	80.0	77.8
538518 : Roundabout Nursery	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 : Royal Spa Nursery	1	0.0	0.0	0.0	0.0	100	100	100
2164 : RUDYARD KIPLING PRIMARY SCHOOL	36	80.6	38.9	36.1	63.9	66.7	83.3	75.0
2157 : Saltdean Primary School	67	80.6	41.8	41.8	52.2	62.7	97.0	44.8
3329 : St Andrew's C E Primary School	60	68.3	56.7	51.7	58.3	78.3	73.3	90.0
516168 : St Aubyns Preparatory School	9	100	77.8	77.8	100	100	100	100
3305 : St Bartholomew's CE Primary	29	86.2	48.3	48.3	72.4	89.7	86.2	89.7
3318 : St Bernadette's Catholic Primary School	30	86.7	56.7	56.7	66.7	93.3	96.7	100
3311 : St John The Baptist RC School	30	83.3	56.7	56.7	80.0	86.7	73.3	73.3
3314 : St Joseph's R.C. Primary	13	84.6	61.5	53.8	53.8	92.3	92.3	84.6
2027 : St Luke's Infant	85	82.4	62.4	60.0	77.6	76.5	87.1	78.8
3304 : St Margaret's CE Primary	30	76.7	76.7	70.0	80.0	90.0	100	83.3
3308 : St Martin's CE Primary School	28	82.1	60.7	60.7	78.6	75.0	100	100
3313 : St Mary Magdalen C Primary	29	27.6	13.8	13.8	41.4	62.1	89.7	58.6
3344 : St Mary's Catholic Primary	31	87.1	38.7	38.7	48.4	67.7	100	96.8
517848 : ST MARYS HALL	1	100	0.0	0.0	0.0	100	100	100
LA Scores *1		80.1	57.7	55.8	72.5	83.3	89.8	83.5

Please note that pupils with an N in any of the assessments that make up an Area Of Learning are not included in calculations. In order to achieve 6+ in an Area Of Learning a pupil must have at least 6 scale points in each of the assessments that make up that Area Of Learning.

* SP - Scale Points

*1 Please note that applying groups to this report does not affect the LA figures

Setting AOL Score List

End of FSP / 2009 / Brighton and Hove
<FSP Settings>

% of pupils with 6 SPs* or more

	Number of Pupils	Personal, Social & Emotional Development	Communication Language & Literacy	PSE and CLL	Mathematical Development	Knowledge & Understanding of the World	Physical Development	Creative Development
3315 : St Paul's C.E. Primary School	30	93.3	66.7	66.7	86.7	86.7	100	93.3
2079 : ST PETER'S COM. INFANT SCHOOL	30	86.7	63.3	63.3	80.0	93.3	93.3	90.0
3317 : St. MARK'S C.E.P. SCHOOL	30	30.0	23.3	20.0	40.0	60.0	66.7	60.0
2029 : Stanford Infant School	90	92.2	80.0	76.7	84.4	100	98.9	98.9
511065 : THE DHARMA SCHOOL	5	100	60.0	60.0	80.0	100	100	100
584339 : The Drive Prep School	2	100	50.0	50.0	50.0	100	100	100
511145 : THE FOLD SCHOOL	4	25.0	25.0	25.0	50.0	100	100	50.0
538511 : Tinysaurus Nursery	1	0.0	0.0	0.0	0.0	0.0	100	0.0
580333 : Torah Nursery	1	100	100	100	0.0	0.0	100	100
2093 : West Blatchington Primary & Nursery	72	77.8	47.2	45.8	63.9	83.3	94.4	91.7
2096 : West Hove Infant School	119	81.5	67.2	64.7	73.9	89.9	94.1	91.6
2036 : Westdene Primary School	60	86.7	66.7	63.3	81.7	81.7	96.7	90.0
2006 : Whitehawk Primary	59	66.1	42.4	40.7	52.5	66.1	86.4	57.6
582192 : Windlesham School	17	88.2	82.4	76.5	82.4	100	100	100
2158 : Woodingdean Primary	57	82.5	54.4	52.6	75.4	91.2	86.0	87.7

LA Scores *1	80.1	57.7	55.8	72.5	83.3	89.8	83.5
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Please note that pupils with an N in any of the assessments that make up an Area Of Learning are not included in calculations. In order to achieve 6+ in an Area Of Learning a pupil must have at least 6 scale points in each of the assessments that make up that Area Of Learning.

* SP - Scale Points

*1 Please note that applying groups to this report does not affect the LA figures

Appendix 3

KS1 2009

School Name	No on Roll	L2+ %			L2B+ %			L3+ %		
		Reading	Writing	Maths	Reading	Writing	Maths	Reading	Writing	Maths
Aldrington CE Primary	30	90.0	90.0	96.7	76.7	76.7	90.0	46.7	6.7	40.0
Balfour Infant	118	96.6	95.8	98.3	88.1	86.4	94.1	49.2	13.6	38.1
Bevendean Primary	47	66.0	66.0	91.5	61.7	36.2	70.2	10.6	0.0	14.9
Carden Primary	48	81.3	75.0	87.5	64.6	43.8	68.8	22.9	0.0	18.8
Carlton Hill Primary	29	69.0	48.3	75.9	37.9	34.5	51.7	24.1	0.0	24.1
Cedar Centre	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Coldean Primary	33	78.8	72.7	72.7	57.6	48.5	33.3	12.1	0.0	9.1
Coombe Road Primary	41	85.4	87.8	90.2	70.7	61.0	75.6	24.4	12.2	19.5
Cottesmore St Mary's RC Primary	61	93.4	93.4	96.7	90.2	60.7	86.9	37.7	9.8	31.1
Davigdor Infant	89	93.3	89.9	98.9	87.6	79.8	86.5	50.6	28.1	38.2
Downs Infant	119	98.3	96.6	98.3	95.8	86.6	90.8	48.7	27.7	43.7
Downs Park	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Downs View	3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elm Grove Primary	60	86.7	83.3	88.3	83.3	66.7	83.3	45.0	13.3	41.7
Fairlight Primary	47	72.3	68.1	85.1	57.4	42.6	68.1	23.4	12.8	19.1
Goldstone Primary	58	75.9	86.2	93.1	56.9	58.6	69.0	24.1	6.9	19.0
Hangleton Infant	90	88.9	90.0	91.1	80.0	67.8	72.2	31.1	12.2	20.0
Hertford Infant	44	70.5	75.0	84.1	68.2	61.4	59.1	25.0	9.1	15.9
Hillside	4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Middle Street Primary	30	96.7	86.7	96.7	76.7	43.3	80.0	36.7	0.0	36.7
Mile Oak Primary	75	76.0	57.3	77.3	57.3	30.7	49.3	14.7	0.0	5.3
Moulsecocomb Primary	48	37.5	43.8	64.6	29.2	8.3	45.8	0.0	0.0	0.0
Our Lady of Lourdes RC Primary	30	90.0	93.3	83.3	83.3	76.7	83.3	43.3	26.7	36.7
Patcham Infant	90	94.4	93.3	98.9	84.4	78.9	87.8	48.9	26.7	47.8
Peter Gladwin Primary	28	78.6	78.6	92.9	78.6	67.9	78.6	32.1	7.1	14.3
Portslade Infant	90	84.4	77.8	95.6	77.8	42.2	80.0	32.2	0.0	23.3
Queens Park Primary	44	97.7	97.7	97.7	90.9	86.4	90.9	29.5	15.9	36.4
Rudyard Kipling Primary	36	86.1	75.0	80.6	72.2	33.3	63.9	13.9	0.0	0.0
Saltdean Primary	48	72.9	70.8	91.7	66.7	41.7	68.8	8.3	0.0	2.1
St Andrew's CE Primary	60	95.0	96.7	96.7	81.7	70.0	81.7	26.7	8.3	23.3
St Bartholomew's CE Primary	28	75.0	53.6	89.3	64.3	50.0	64.3	35.7	3.6	28.6
St Bernadette's RC Primary	30	96.7	93.3	100.0	90.0	90.0	96.7	36.7	43.3	30.0
St John the Baptist RC Primary	30	90.0	86.7	83.3	73.3	63.3	63.3	23.3	13.3	16.7
St Joseph's RC Primary	24	75.0	25.0	66.7	45.8	16.7	29.2	16.7	4.2	4.2
St Luke's Infant	83	84.3	84.3	96.4	77.1	62.7	83.1	36.1	13.3	33.7
St Margaret's CE Primary	29	89.7	79.3	89.7	89.7	72.4	79.3	34.5	24.1	17.2
St Mark's CE Primary	22	50.0	50.0	72.7	31.8	27.3	45.5	4.5	0.0	4.5
St Martin's CE Primary	29	69.0	58.6	86.2	48.3	31.0	58.6	17.2	0.0	3.4
St Mary Magdalen RC Primary	29	58.6	62.1	79.3	55.2	34.5	58.6	20.7	0.0	13.8
St Mary's RC Primary	29	82.8	79.3	93.1	69.0	58.6	75.9	27.6	6.9	20.7
St Paul's CE Primary	30	100.0	93.3	100.0	66.7	60.0	83.3	33.3	16.7	26.7
St Peter's Community Infant	30	86.7	86.7	93.3	73.3	76.7	90.0	43.3	36.7	43.3
Stanford Infant	90	92.2	95.6	96.7	84.4	74.4	93.3	52.2	15.6	35.6
West Blatchington Infant	59	55.9	40.7	81.4	28.8	16.9	47.5	3.4	0.0	3.4
West Hove Infant	120	97.5	97.5	96.7	90.0	85.8	95.0	42.5	31.7	37.5
Westdene Primary	60	98.3	98.3	100.0	85.0	83.3	88.3	46.7	25.0	41.7
Whitehawk Primary	38	55.3	52.6	78.9	42.1	18.4	52.6	2.6	0.0	2.6
Woodingdean Primary	58	72.4	74.1	86.2	53.4	43.1	62.1	20.7	3.4	19.0
LA Overall	2321	83.8	80.8	90.6	72.9	60.0	75.7	31.8	12.5	25.7

Appendix 4

KS2 2009 School Results

School	Number of Pupils	% Achieving Level 4 and Above						% Achieving Level 5						% Progressing 2 or More Levels From KS1		
		Reading	Writing	English	Maths	Science	English & Maths	Reading	Writing	English	Maths	Science	English	Maths	% Matched	
															EN	MA
Aldrington CE Primary	30	90.0	73.3	90.0	86.7	86.7	83.3	53.3	23.3	36.7	46.7	56.7	100.0	86.2	96.7	96.7
Alternative Centre for Education	4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0
Balfour Junior	96	96.9	71.9	92.7	83.3	96.9	81.3	70.8	15.6	35.4	42.7	64.6	90.0	78.7	93.8	97.9
Benfield Junior	88	83.0	43.2	67.0	68.2	88.6	55.7	40.9	2.3	8.0	20.5	34.1	88.6	66.3	89.8	90.9
Bevendean Primary	51	80.4	49.0	70.6	70.6	78.4	58.8	25.5	3.9	5.9	17.6	15.7	93.3	80.4	88.2	90.2
Carden Primary	57	84.2	54.4	78.9	84.2	100.0	75.4	52.6	5.3	22.8	43.9	71.9	87.5	78.6	98.2	98.2
Carlton Hill Primary	30	76.7	63.3	70.0	76.7	83.3	63.3	46.7	16.7	36.7	30.0	40.0	92.3	68.0	86.7	83.3
Cedar Centre	7	0.0	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.3
Coldean Primary	28	89.3	57.1	82.1	67.9	92.9	67.9	64.3	10.7	35.7	7.1	10.7	92.3	69.2	92.9	92.9
Coombe Road Primary	51	86.3	41.2	56.9	82.4	84.3	56.9	29.4	0.0	11.8	29.4	25.5	66.0	87.2	92.2	92.2
Cottesmore St Mary's RC Primary	63	96.8	90.5	96.8	96.8	98.4	93.7	65.1	36.5	46.0	42.9	58.7	90.0	71.2	95.2	93.7
Downs Junior	124	93.5	65.3	89.5	82.3	88.7	79.8	56.5	12.9	27.4	36.3	42.7	90.2	75.2	98.4	97.6
Downs Park	7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.6	28.6
Downs View	7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.3	14.3
Elm Grove Primary	64	90.6	73.4	87.5	78.1	90.6	75.0	51.6	15.6	26.6	25.0	43.8	96.6	83.3	92.2	93.8
Fairlight Primary	30	80.0	30.0	56.7	63.3	96.7	43.3	26.7	0.0	13.3	13.3	26.7	84.6	69.2	86.7	86.7
Goldstone Primary	64	92.2	54.7	87.5	85.9	92.2	79.7	64.1	18.8	23.4	26.6	40.6	98.1	83.3	84.4	84.4
Hangleton Junior	94	89.4	58.5	81.9	71.3	92.6	67.0	58.5	25.5	31.9	25.5	35.1	86.2	69.9	100.0	98.9
Hertford Junior	31	80.6	32.3	61.3	61.3	71.0	51.6	22.6	0.0	3.2	0.0	16.1	58.6	46.7	93.5	96.8
Hillside	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Source: NCER (provisional data)

NB: figures for progress from KS1 are not as comprehensive as the data available from RAISEonline, as we do not have prior attainment data for all pupils

School	Number of Pupils	% Achieving Level 4 and Above						% Achieving Level 5						% Progressing 2 or More Levels From KS1		
		Reading	Writing	English	Maths	Science	English & Maths	Reading	Writing	English	Maths	Science	English	Maths	% Matched	
																EN
Middle Street Primary	31	90.3	71.0	90.3	71.0	93.5	71.0	58.1	3.2	25.8	22.6	38.7	92.9	67.9	90.3	90.3
Mile Oak Primary	68	85.3	36.8	70.6	89.7	95.6	67.6	32.4	2.9	5.9	30.9	45.6	81.8	93.8	97.1	95.6
Moulsecob Primary	49	81.6	24.5	57.1	59.2	77.6	49.0	38.8	0.0	2.0	26.5	32.7	94.7	82.5	77.6	81.6
Our Lady of Lourdes RC Primary	32	93.8	68.8	84.4	84.4	100.0	75.0	43.8	12.5	21.9	31.3	59.4	87.5	67.7	100.0	96.9
Patcham Junior	95	94.7	68.4	87.4	95.8	94.7	86.3	45.3	5.3	17.9	36.8	46.3	75.3	87.9	97.9	95.8
Peter Gladwin Primary	25	100.0	96.0	100.0	92.0	100.0	92.0	64.0	20.0	44.0	48.0	76.0	100.0	100.0	100.0	96.0
Queens Park Primary	42	83.3	57.1	76.2	64.3	95.2	57.1	50.0	0.0	14.3	23.8	45.2	76.9	46.2	92.9	92.9
Rudyard Kipling Primary	56	75.0	42.9	53.6	64.3	87.5	48.2	21.4	12.5	16.1	21.4	32.1	75.9	70.4	96.4	96.4
Saltdean Primary	65	89.2	61.5	80.0	83.1	96.9	75.4	61.5	16.9	33.8	40.0	58.5	95.2	84.4	96.9	98.5
Somerhill Junior	96	88.5	65.6	84.4	83.3	90.6	79.2	64.6	20.8	34.4	38.5	58.3	94.0	77.4	86.5	87.5
St Andrew's CE Primary	64	89.1	85.9	90.6	85.9	93.8	82.8	70.3	40.6	56.3	53.1	62.5	98.3	95.1	93.8	95.3
St Bartholomew's CE Primary	19	94.7	78.9	89.5	89.5	94.7	84.2	57.9	10.5	26.3	15.8	36.8	100.0	92.3	73.7	68.4
St Bernadette's RC Primary	32	93.8	87.5	93.8	87.5	100.0	84.4	71.9	40.6	56.3	50.0	71.9	96.6	89.7	90.6	90.6
St John the Baptist RC Primary	30	96.7	86.7	93.3	90.0	96.7	83.3	60.0	26.7	46.7	50.0	40.0	100.0	96.7	96.7	100.0
St Joseph's RC Primary	28	78.6	50.0	67.9	78.6	92.9	67.9	7.1	3.6	0.0	21.4	21.4	65.2	79.2	82.1	85.7
St Luke's Junior	88	88.6	85.2	86.4	81.8	92.0	79.5	58.0	34.1	45.5	37.5	47.7	90.2	81.9	93.2	94.3
St Margaret's CE Primary	27	85.2	81.5	85.2	77.8	92.6	77.8	48.1	14.8	40.7	22.2	33.3	92.3	80.0	96.3	92.6
St Mark's CE Primary	20	85.0	75.0	80.0	75.0	100.0	60.0	50.0	10.0	15.0	5.0	35.0	94.1	88.9	85.0	90.0
St Martin's CE Primary	22	86.4	86.4	86.4	95.5	90.9	81.8	54.5	22.7	31.8	18.2	22.7	100.0	85.7	95.5	95.5
St Mary Magdalen RC Primary	32	71.9	53.1	65.6	75.0	87.5	50.0	37.5	12.5	18.8	25.0	21.9	95.7	80.0	71.9	78.1
St Mary's RC Primary	32	81.3	87.5	84.4	65.6	75.0	62.5	31.3	15.6	28.1	15.6	25.0	100.0	66.7	84.4	84.4
St Nicolas CE Junior	63	84.1	41.3	71.4	77.8	84.1	66.7	47.6	11.1	20.6	31.7	49.2	88.1	78.0	93.7	93.7

Source: NCER (provisional data)

NB: figures for progress from KS1 are not as comprehensive as the data available from RAISEonline, as we do not have prior attainment data for all pupils

School	Number of Pupils	% Achieving Level 4 and Above						% Achieving Level 5						% Progressing 2 or More Levels From KS1		
		Reading	Writing	English	Maths	Science	English & Maths	Reading	Writing	English	Maths	Science	English	Maths	% Matched	
															EN	MA
St Paul's CE Primary	30	96.7	73.3	96.7	90.0	96.7	90.0	56.7	0.0	3.3	43.3	66.7	95.8	96.3	80.0	90.0
Stanford Junior	91	95.6	83.5	92.3	85.7	93.4	84.6	76.9	30.8	50.5	56.0	67.0	96.4	82.6	91.2	94.5
West Blatchington Primary	49	75.5	34.7	59.2	67.3	79.6	53.1	24.5	2.0	8.2	20.4	18.4	71.7	64.6	93.9	98.0
West Hove Junior	126	88.9	80.2	83.3	79.4	92.9	76.2	54.0	43.7	49.2	34.1	55.6	90.2	75.5	88.9	87.3
Westdene Primary	63	92.1	71.4	85.7	87.3	92.1	84.1	60.3	27.0	36.5	52.4	58.7	95.2	87.1	98.4	98.4
Whitehawk Primary	36	55.6	11.1	33.3	47.2	55.6	27.8	16.7	0.0	5.6	0.0	5.6	74.2	69.7	86.1	91.7
Woodingdean Primary	60	85.0	70.0	81.7	83.3	93.3	76.7	45.0	25.0	35.0	46.7	43.3	91.2	84.7	95.0	98.3
LA Overall	2399	86.7	62.7	79.2	78.7	89.8	71.4	50.3	16.7	27.7	32.4	44.6	88.6	78.4	91.4	92.2

Appendix 5 KS3 2009 TA Results by School

School	Number of Pupils	% English Level 5+	% Maths Level 5+	% Science Level 5+	% English & Maths Level 5+	% English Level 6+	% Maths Level 6+	% Science Level 6+	% 1 Level Progress English	% 1 Level Progress Maths	% 1 Level Progress Science	% 2 Levels Progress English	% 2 Levels Progress Maths	% 2 Levels Progress Science	% 3 Levels Progress Maths	Average % Matched
Alternative Centre for Education	7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Blatchington Mill	310	83.5	83.2	82.6	76.1	39.7	64.8	52.3	85.3	94.6	81.7	27.2	68.7	31.6	12.0	93.3
Cardinal Newman	343	83.7	82.5	89.2	73.8	42.3	68.8	65.0	79.6	93.4	89.4	23.5	63.5	30.8	8.9	93.2
Cedar Centre	12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.3	0.0	60.0	0.0	0.0	40.0	0.0	25.0
Dorothy Stringer	345	93.3	88.4	82.9	86.1	62.6	73.6	56.5	91.6	96.3	70.4	32.7	73.5	29.6	17.6	95.7
Downs Park	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Downs View	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Falmer High	130	45.4	65.4	45.4	40.0	7.7	27.7	20.8	64.1	90.0	52.2	15.7	30.8	12.4	5.6	82.6
Hillside	7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.4
Hove Park	301	65.8	79.7	72.4	60.1	36.9	54.8	44.9	81.3	94.4	76.0	16.5	67.6	25.5	11.5	89.4
Longhill High	242	74.8	76.9	74.8	68.6	31.4	53.7	37.2	84.9	88.4	67.7	23.1	50.9	15.8	5.6	95.2
Patcham High	181	70.2	75.7	72.9	61.9	35.4	37.6	36.5	79.3	87.8	66.3	26.2	43.3	23.0	1.8	95.2
Patcham House	9	0.0	33.3	22.2	0.0	0.0	22.2	0.0	20.0	100.0	20.0	0.0	33.3	0.0	0.0	48.1
Portslade Community College	178	68.5	73.6	79.2	57.9	24.7	51.1	42.1	74.6	86.3	79.2	13.1	49.1	32.4	4.7	95.9
Varndean	248	81.5	80.6	73.4	75.0	37.9	54.8	42.3	86.1	93.6	67.9	21.4	52.0	22.8	7.0	91.8
LA Overall	2316	75.9	78.9	76.1	68.5	38.1	57.0	46.5	82.0	92.0	74.0	23.2	58.8	26.0	9.3	92.1

Source: KS2 test results - NCER; KS3 teacher assessment results - schools

NB: figures for progress from KS2 are not as comprehensive as the data available from RAISEonline, as we do not have prior attainment data for all pupils

Appendix 6

2009 Key stage 4

Gender=All Pupils

Centre	NOC	Percentage of Pupils Achieving											QCA		
		3+ A*-A	5+ A*-C	5+ A*-G	1+ A*-G	Any Qual	5+ A*-C incl A*-C GCSE E&M	5+ A*-C incl Level 2 E&M	5+ A*-G incl Level 1 E&M	2+ A*-C Science	MFL Lvl 2	MFL Lvl 1	MFL Any	APS	Capped APS
Alternative Centre for Education	18	0.0	0.0	16.7	61.1	83.3	0.0	0.0	16.7	0.0	0.0	0.0	0.0	80.7	78.6
Blatchington Mill School	299	48.2	76.9	95.0	98.7	99.0	62.2	62.2	94.3	66.6	46.2	60.5	60.9	484.4	347.0
Cardinal Newman School	339	33.9	74.0	96.8	98.8	99.1	56.0	56.0	96.5	40.1	46.3	56.6	56.6	424.1	338.0
Dorothy Stringer School	331	39.0	85.8	98.2	100.0	100.0	65.9	65.9	97.6	45.6	40.5	50.8	50.8	594.5	358.2
Downs Park Special School	13	0.0	0.0	0.0	23.1	100.0	0.0	0.0	0.0	0.0	0.0	0.0	92.3	105.1	98.6
Downs View Special School	8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Falmer School	103	4.9	50.5	93.2	100.0	100.0	25.2	35.9	92.2	30.1	7.8	26.2	26.2	362.3	278.3
Hillside School	6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hove Park School	298	12.8	44.0	89.9	94.3	96.3	26.2	34.6	87.2	38.6	46.6	83.2	83.2	333.8	276.6
Longhill School	229	15.3	58.1	93.9	98.7	99.1	40.6	40.6	92.1	26.6	19.7	33.6	51.5	410.0	297.4
Patcham High School	191	13.6	56.5	94.2	95.8	96.9	35.6	37.7	94.2	38.7	14.1	23.6	23.6	368.1	295.8
Patcham House Special School	13	0.0	0.0	30.8	100.0	100.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	126.6	126.6
Portslade Community College	181	7.2	38.1	89.0	98.9	99.4	24.9	34.3	88.4	27.1	17.7	38.7	38.7	297.1	256.1
The Cedar Centre	21	0.0	0.0	33.3	81.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.9	139.9
Varndean School	246	27.6	61.4	92.3	98.0	98.4	45.9	45.9	92.3	30.5	21.5	30.1	30.1	399.3	307.3
	2296	25.0	61.4	91.4	96.6	98.0	44.3	46.8	90.2	38.8	31.9	47.1	49.5	411.9	305.7

Capped Average Points is based on a pupil's best eight GCSE/GNVQs.

[] denotes actual figures due to a divisor of zero.

< denotes data which is protected due to a small cohort size. Protected values are not included in totals.

Large numbers are formatted to fit in the column width by rounding and formatting as thousands or millions. For example 987,123 is shown as 987K1 and 1,450,000 is shown as 1M5.

Centres NOR: End of KS4;
 Pupils Pupils At End of Key Stage;
 Qualifications Discounting: All Exam Sessions;
 Filters Show as: Percentages;

Appendix 7

2009 Key stage 5

Gender=All Pupils

Centre	NOC	NOE	Percentage of Pupils Achieving												Avg QCA		Avg UCAS	
			Any			1 or more			2 or more			3 or more			points per		points per	
			A	A-B	A-E	A	A-B	A-E	A	A-B	A-E	A	A-B	A-E	pupil	entry	pupil	entry
Blatchington Mill School	46	148.3	26.1	50.0	100.0	21.7	41.3	100.0	6.5	26.1	89.1	2.2	6.5	63.0	597.1	185.2	222.8	69.1
Brighton Hove & Sussex Sixth Form Coll	813	2969.8	48.7	76.9	100.0	45.9	74.5	99.9	23.4	55.4	97.0	11.8	37.3	87.3	787.2	215.5	309.7	84.8
Cardinal Newman School	169	578.3	37.9	65.1	100.0	32.5	61.5	100.0	20.1	42.0	96.4	9.5	28.4	81.7	710.6	207.7	275.9	80.6
Hove Park School	59	177.5	15.3	28.8	100.0	11.9	25.4	100.0	10.2	15.3	81.4	6.8	6.8	55.9	533.6	177.4	152.7	50.8
Portslade Community College	40	122.8	27.5	50.0	100.0	27.5	50.0	100.0	5.0	22.5	77.5	0.0	7.5	65.0	557.0	181.4	187.8	61.2
Varndean College	549	1861.8	43.4	65.4	99.8	37.5	60.7	99.6	21.1	43.7	91.1	12.6	28.1	73.0	713.0	210.2	272.4	80.3
	1676	5858.5	43.6	68.9	99.9	39.5	65.5	99.8	20.9	47.2	93.8	11.1	30.7	79.8	735.6	210.4	283.2	81.0

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Subject:	Performance Improvement Report		
Date of Meeting:	1 February 2010		
Report of:	Director of Children's Services		
Contact Officer:	Name:	Paul Brewer	Tel: 29-4223
	E-mail:	Paul.brewer@brighton-hove.gov.uk	
Key Decision:	No	Forward Plan No: N/A	
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report presents the Performance Improvement Report (PIR) for the financial year 2009/10 to date. The most recently available data has been used.

2. RECOMMENDATIONS:

- 2.1 That the Board notes the data and analysis in the PIR and agrees to the action being taken to improve performance.
- 2.2 That the Board notes and agrees that the new duties and governance arrangements emerging from the The Apprenticeships, Skills, Children and Learning Act 2009 along with the emerging performance management arrangements corporately will inform and shape the performance management arrangements for the Children and Young People's Trust.
- 2.3 In view of 2.2 above, that the Board notes and agrees that the performance reporting framework for the new Children and Young People's Plan (CYPP) should be developed in January 2010 in light of these changes, with a view to a bi-annual CYPP report being presented to the Board on March 22nd 2010, covering the period up to December 2009.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The CYPT Board has previously agreed to receive a quarterly PIR. The purpose and content of the report is set out in an introductory section to the document (Appendix 1).
- 3.2 The information in the PIR flows from, and/or informs a range of other documents including the Local Area Agreement, the council's Corporate Plan, the Strategic Commissioning Plan for NHS Brighton and Hove and the Children and Young People's Plan.

4. CONSULTATION

- 4.1 The PIR has been produced in consultation with the lead officers responsible for those areas of service.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 There are no additional financial implications arising from the recommendation to note the report or agree the actions currently being taken. In addition it is anticipated that the costs of the new reporting framework currently being developed will be met from within existing budgets

Finance Officer Consulted: Jeff Coates

Date: 20/01/2010

Legal Implications:

- 5.2 The report summarises performance improvement activity over the last financial year and asks the Board to note areas of concern. The proposed actions will enable the Trust to more effectively meet its statutory duties to children and young people. Future performance data will need to reflect the new duties and governance arrangements emerging from the The Apprenticeships, Skills, Children and Learning Act 2009, as indicated in the body of the report

Layer Consulted: Natasha Watson

Date: 19/01/2010

Equalities Implications:

- 5.3 This report addresses equalities issues reflecting the principles set out in the Children and Young People's Plan (CYPP) that determine the delivery and commissioning of services to improve outcomes for children and young people from diverse communities and groups, and for those who live in deprived geographical communities.

Sustainability Implications:

- 5.4 This report does not directly address sustainability issues but it underpins the CYPP which supports the council's sustainability strategy including, concern for quality of life and well being, health improvement and healthy schools, enjoyment and participation in cultural & leisure activities, achievement of economic well being and effective clinical governance and health.

Crime & Disorder Implications:

- 5.5 This Report includes a report young people who are not in employment, education and training which includes young people supervised by the Youth Offending team.

Risk and Opportunity Management Implications:

- 5.6 This report directly addresses issues of risk management.

Corporate / Citywide Implications:

- 5.7 Performance Improvement Reports are the basis for performance reporting to the council's TMT, to the PCT and for monitoring the Local Area Agreement and

Sustainable Community Strategy. This report also informs performance report to the Local Safeguarding Children.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 The alternative option would be not to review the performance of the CYPT Partnership at a strategic level. This is not recommended, as it would undermine the effectiveness of the CYPT's governance and partnership arrangements.
- 6.2 The content and presentation of the PIR is kept under constant review. Performance reports are presented by exception only. An alternative option would be to reduce the length of the PIR.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The Children's Trust and the CYPTB have a responsibility to continuously look at ways to improve well being for children, young people and their families and rigorous, flexible performance review is part of that process.

SUPPORTING DOCUMENTATION

Appendices:

1. Performance Improvement Report - February 2010

Documents In Members' Rooms

1. None

Background Documents

1. None

CYPT

Performance Improvement Report

CYPT Board
1st February 2010



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Introduction

Summary of Performance

Indicator/Theme	Comments
Referrals of children to social services	In the 12 month period to November 2009, there was a 12% increase in referrals compared to the previous 12 months
Common Assessment Framework	Numbers have fallen back a little
Parenting Programme	Good numbers going through Triple P and groups reaching a number of vulnerable family categories. Improvement rates to individuals completing a group are good
Number of children with a child protection plan	Numbers have fallen back a little from a peak in August of 328 and now stand at 303. There has been a 74% increase over the last two years
Number of Looked After children	468 looked after children in Dec 09, a 27% rise in a year
Breastfeeding	The coverage rate (% where we have a status recorded) is now above target and this confirms our high city breastfeeding rate
Obesity	Previously reported provisional data is now final and shows relatively good performance compared to national figures
Persistent Absence in secondary school	Previously reported provisional data is now final and national data has been released . PA rates at primary are lower than England and secondary rates are 'in line'
Young People not in education, training or employment (NEET)	NEET rates have risen from 8% in Nov 08 to 8.9% in Nov 2009 and relate to reductions in the numbers in employment.
Teenage conceptions	Overall, the latest figures show a 21% rate reduction from the 1998 baseline most likely driven by the 29% reduction in the rate of conceptions leading to maternity
Risk Management	No new risks were identified this quarter. All risk assessment are currently being reviewed and updated
Value for Money	A VfM Project Group has now been established and leads identified for the three key work areas: Targeting of prevention, Care Planning and Processes and Procurement and Commissioning.
Workforce	A comprehensive action plan is in place. Much progress has been made although some developments are dependent on the outcome of the area integrated working re-structure

Indicator/Theme	Comments
Equalities	It has not been possible to keep to schedule with the completion of Equalities Impact Assessments due to re-structuring of key teams. Plan to be back on track by March 2010.
Health and Safety	Significantly fewer days lost due to incidents at work

Future Performance Reporting Arrangements for the CYPT Board

High level proposals for the content of future quarterly performance reports are set out below in light of the new duty placed upon the Board to monitor the local Children and Young People's Plan 2009-12, as set out in the Apprenticeships, Skills, Children and Learning Act 2009. The CYPP outlines the performance management arrangements which include:

- An annual CYPP performance report
- A six month CYPP performance report
- Quarterly performance improvement exception reports

It is proposed that these reports will contain the following key elements:

Annual/six monthly CYPP performance report

- Summary of Performance from the Director of Children's Services
- 4 priority report cards, containing a review of progress with the delivery plan and a summary of the performance indicators used to measure progress, providing detailed analysis of why certain outcomes remain a challenge
- Revised delivery plans for the following year (annual report only)
- A full table of National Indicator Set results, highlighting CYPP and LAA priority indicators

The CYPP was approved in November 2009 and priority leadership arrangements are now being finalised, including the formation of multi-agency monitoring groups where needed. Work is also underway to refresh the Local Area Agreement delivery plan for 2010/11 in light of the CYPP. It is proposed that the first new-style report is tabled on March 22nd 2010 to cover the period Apr-Dec 2009. The full annual report would be tabled in Autumn 2010.

Quarterly performance improvement report

Two performance improvement reports will be produced in addition to the above, to include

- Performance exceptions with detailed data analysis
- A full update on the relevant strategic action plan
- A full table of National Indicator Set results, highlighting CYPP and LAA priority indicators

The first of these would be to cover the period Apr-Jun 2010.

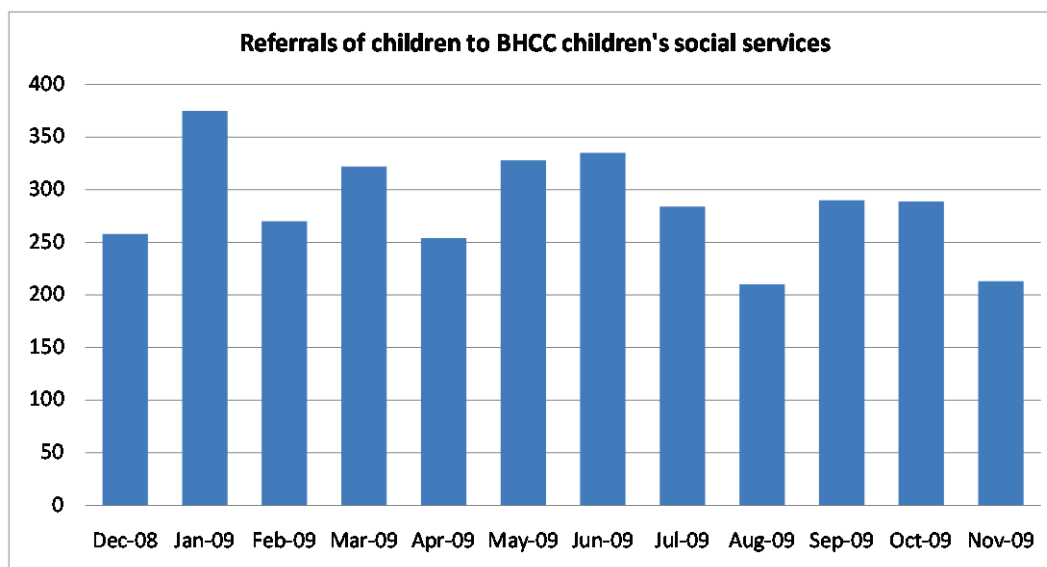
Organisational Performance Management Improvements

A number of improvements have been made to performance management processes in recent months. These include,

- The design of a new Performance Board, chaired by the Director, to provide support and challenge to lead officers. A prioritised work programme is being designed and sessions will be informed by detailed analysis of data from the performance team
- In-depth, targeted monthly performance sessions at Directorate Management Team meetings, integrated with finance and risk management.
- The deployment of the corporate planning and performance system, Interplan. The performance team are currently working to implement the monitoring of key strategic plans that underpin the CYPP through the system, providing a “count once, use numerous times” approach to information gathering across the partnership via the web.
- Development of data quality assurance processes across the CYPT through the establishment of a data quality group that shares best practice in terms of database management, data quality assessment and high quality user training.

Early Intervention and Prevention

Referrals per 10,000 population aged under 18



Data source: Monthly Monitoring November 2009

The chart above shows referrals to social services month by month for the last 12 months. The number of referrals initiated has been variable over the last 12 months with a high of 375 in January and a low of 210 in August with the latest figure being 213 for November. The 12 month average¹ was 285 per month compared to an average of 254 per month in the previous 12 months (representing a 12% increase).

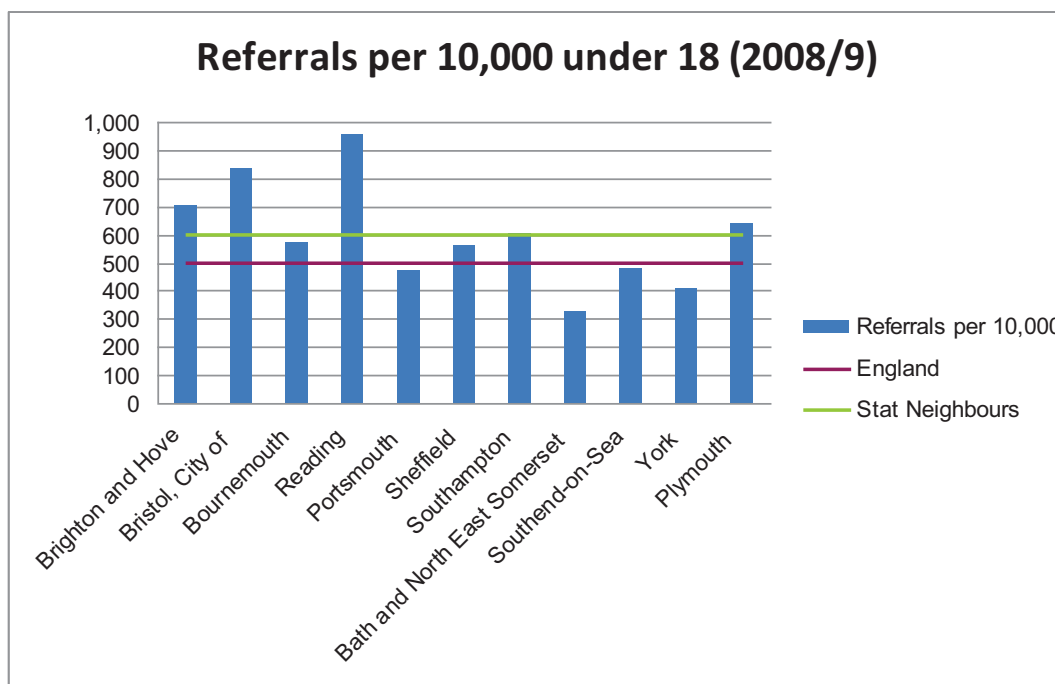


Figure 2: Data source: DCSF Summary Tables CPR3 2008/9

National data was released in October 2009 and shows that Brighton and Hove had a comparatively high rate of referrals in 2008/9 (706 per 10,000) when

¹ December to November

compared with statistical neighbours (596) and England (497) as shown the chart above.

In 2007/8 the rate was 660 per 10,000 compared to a much higher rate of 813 per 10,000 in 2006/7.

The re-referral rate², is on the low side with 17% of referrals being re-referrals within 12 months. The statistical neighbour average is 23% and the England average is also 23% (2008/9 CPR3 data).

Assessments completed using the Common Assessment Framework

Indicator	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
CAFs initiated	12	13	19	39	55	84	65	57
CAFs initiated that were completed on time	8	9	11	31	44	60	50	36
% CAFs completed on time	67%	69%	58%	79%	80%	71%	77%	63%
CAFs initiated that were completed late	2	3	3	5	6	3	2	1
% CAFs completed late	17%	23%	16%	13%	11%	4%	3%	2%
CAFs initiated and overdue	2	1	5	3	5	21	13	20
% CAFs overdue	17%	8%	26%	8%	9%	25%	20%	35%

² 'Re-referral percentages help to indicate the extent to which initial assessments at first referral are assessing needs appropriately' (Ofsted guidance, 2008).

Summary:

Numbers of CAFs have gone down from the July September quarter, but seem to be stabilizing at about 50 per month. Numbers of CAFs instigated remain considerably higher than the April to June quarter and there has also been an increase in the number of assessments completed on time which is positive.

Work is taking place to provide reports about types of workers using CAF. This will be finalised following the final clarification on the CYPT area structure. This will enable training needs to be more accurately identified and enable managers to pinpoint where further support or intervention is needed. It will also enable good practice in teams to be highlighted. It is hoped this information will be available for the next PIR report.

Performance Improvement Activity:

CAF Training

The CAF eLearning package is now up and running. 91 enquires have been received and 51 individuals have registered as learners. The training consortium will be supporting the promotion of the CAF eLearning tool as providing the core baseline training in the use of CAF. They will also produce a flyer promoting all training relevant to CAF including existing modules within the Core skills programme. Next quarter we would hope to be in a position to provide more details on the CAF eLearning including a breakdown of types of learners.

Staff conferences

The staff conferences in November included a workshop session on the Lead Professional role and Team around the Family meetings. Over 400 staff attended these sessions which were very well received. Feed back identified that staff would like further information about each others roles and services available and further opportunities to meet together.

Family Pathfinder and the development of CAF+

Joint work is taking place between the CAF team and the Family Pathfinder team to promote and develop the use of CAF+. This is an holistic assessment based on CAF that identifies the needs of the whole family. CAF+ is appropriate for families where there are more than 2 risk factors and where there are significant issues for the adults in the family requiring support or intervention from services other than the CYPT, such as adult social care, mental health or drug and alcohol services. Families register with the Family Pathfinder team who can provide support and training to practitioners interested in using this approach.

Parenting

Summary:

To date this year there have been 56 practitioners trained. 48 parenting groups have been delivered to 354 parents and just over three quarters have been assessed as having made improvement as a result.

The Parenting Support Strategy Action Plan 2008-11 is monitored quarterly by the Parenting Strategy Board and an update is given below.

Performance Improvement Activity:

Priority	Progress
Increase parental involvement in the planning, commissioning, design and review and delivery of services Improve consultation with children, young people and parents around service provision	We are planning an event in 2010 to get the views of teenage parents on current services. Other work seeks parent views on effective work where a family member is/has been imprisoned. We are also seeking views on the experience of Parenting Orders. Daycare and 80% of childminders were rated good or outstanding. A Parent Carer council is now in place. Parents are supported to attend Children's Centre Advisory groups by Parent Involvement workers attached to children's centres in each area.
Ensure all parent support services work within the strategy	The Parenting team co-ordinate individual parenting support interventions, alongside co-ordinating the training of other agencies to undertake parenting work.
Co-ordinate and develop rigorous monitoring and evaluation systems, identifying gaps in provision	Client progress is measured using standardised before/after questionnaires as well as satisfaction questionnaires. This data is used to evaluate effectiveness and identify gaps in provision.
Improve skills amongst the workforce in working with parents	As part of the Common Core Skills programme, and on inset days in schools, training is offered to all staff on engaging parents and an introduction to Triple P and use of level 2 Tip Sheets.
Ensure a programme of evidence based interventions meet the needs of the different groups of parents in the city (e.g. teenage parents, fathers and parents of children with complex needs)	Two recent new groups have been developed: Level 4 & 5 group for parents with complex social care needs. Level 5 group for parents with ongoing issues and needs after completing the level 4 intervention. There is also a Supporting Father's Network now in place.
Provide effective information, signposting and access to parent support services Provide effective information, signposting and	The Parenting team has a webpage with details of all courses and seminars, information linked to the Family Information Service. Leaflets and

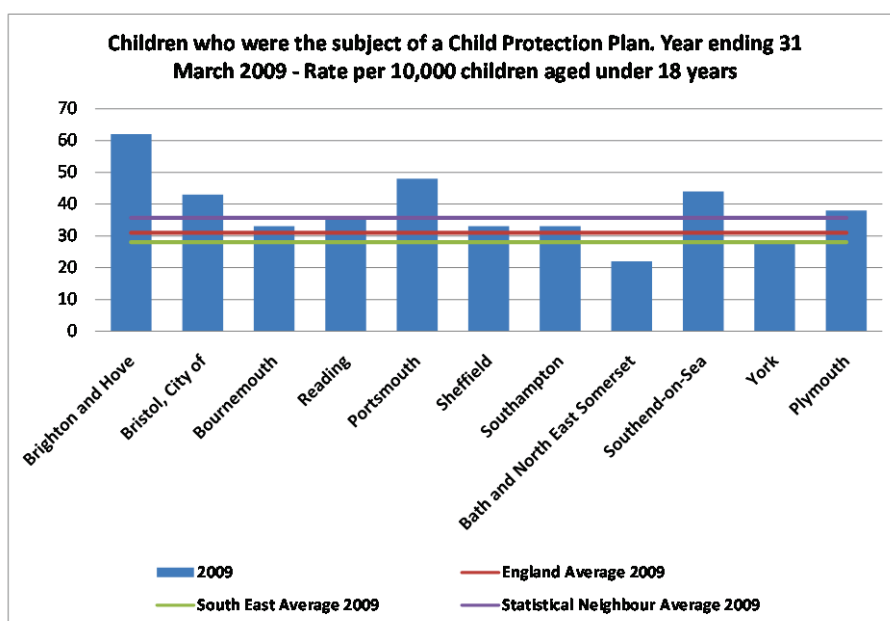
Priority	Progress
access to parent support services	publicity are distributed in schools, community organisations and Children Centres. There is a link person in all Children's Centres and in 44 of the city's schools. Outreach strategy developed to promote access by hard to reach groups.
Align the Parenting Support Strategy to other key strategies: Behaviour Strategy, Youth Homelessness, CAMHS, Targeted Youth Support and Teenage Pregnancy	Triple P groups are run for parents of school children linked to attendance, behaviour and mental health issues. There is a parenting lead for teenage parents and two FTE early years visitors. Links are being made with the B and H Albion for a Young fathers parenting group.
Develop Parent Contract/Order policy and principles	A schedule of visits to different agencies/teams has begun to ensure the policy is embedded in practice across the city.
Support family and adult learning	We are working with some Adult Education providers (e.g. Bridge) and this is an area that we are developing. Family learning courses are run across the city especially in areas of disadvantage 65 courses delivered in targeted areas in 08-09
Training and employment through joint work with Working Links and Jobcentre Plus	A Triple P group has been run at Brighton Unemployed Centre.
Support improvements to inclusive play and childcare	The FAST programme, to be piloted at Fairlight School, promotes play within families and the play bus is involved in the project. Play activities have been taken into Lewes Prison to give prisoners and their families opportunities to engage through play. The Play bus is running regular city-wide after school play sessions.
Improve joint working with adult services where vulnerable adults are parents	Triple P training has taken place with families with domestic Violence, drug misuse and housing issues. There is a plan to look at training for adult mental health teams and learning disability teams.
Improve joint working with health services where families present with parenting support needs	There is a trained Triple P parenting team in each of the Children's Centre areas and they deliver one-one level 4 interventions to families.
Better support the transition into parenthood and from childhood into adulthood	We work with learning and schools officers to ensure that young people are able to access support and training needed to ensure they achieve in academic or life skills that will prepare them for adulthood.

Performance Exceptions

Number of children with a child protection plan

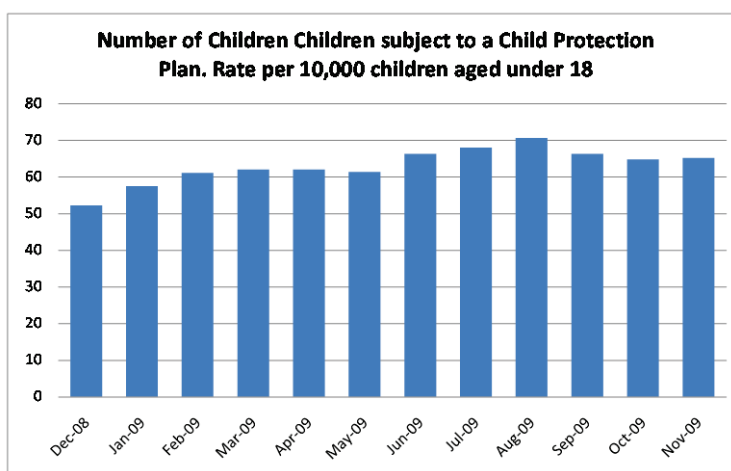
The number of children with a child protection plan was 303 in November 09, down from a peak of 328 in August but representing an increase of 27% on November 08 when the number was 238. The most significant rise can be seen over a two year period, when numbers went up from 174 (November 07), a 74% increase, as illustrated in the previous PIR.

The chart below shows the high relative position of Brighton & Hove using the latest comparator data



Data source: DCSF Summary Tables CPR3 2008/9

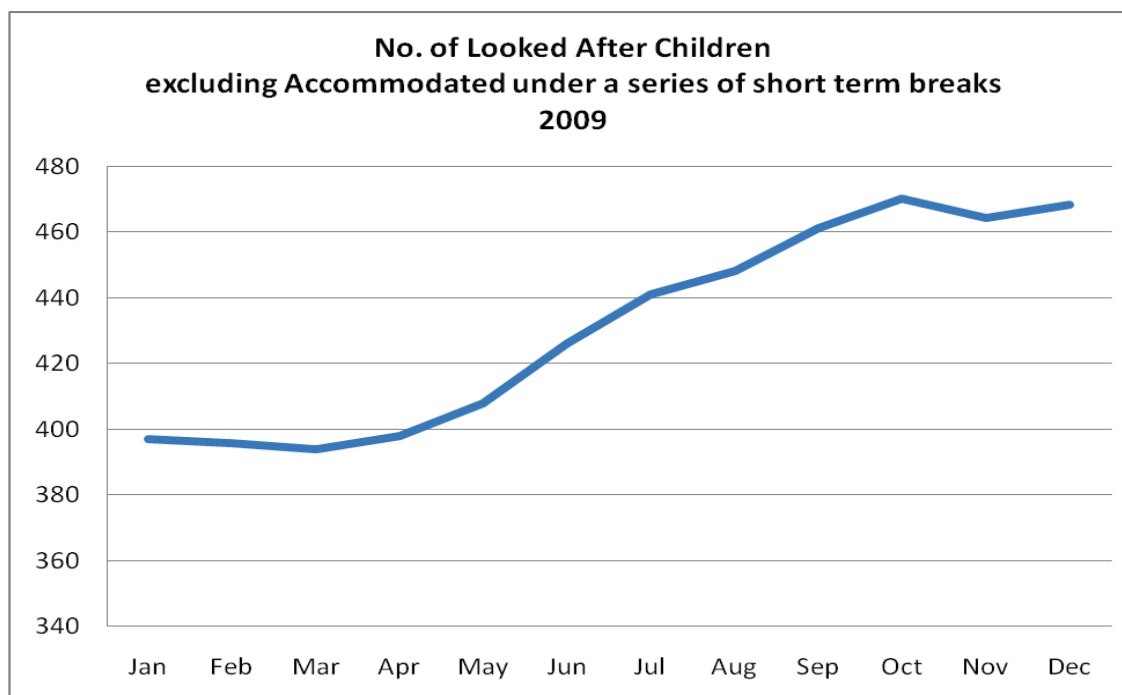
The numbers of children in Brighton and Hove who were the subject of a child protection plan at the end of March 09 were already significantly higher (at 61 per 10,000) than those of statistical neighbours (36) and the national average (31). The current rate is 65 children per 10,000 (same rate as last quarter) which is very high.



Data source: Monthly Monitoring November 2009

Number of Looked After Children

The number of looked after children (excluding those accommodated under a series of short term breaks) was 468 in December 09 which represents a 27% increase in 12 months.



National data was released in October 2009 and shows that Brighton and Hove has a comparatively high rate of children looked after (86 per 10,000) when compared with statistical neighbours (65) and England (55). It should be noted that there appear to be some statistical neighbour authorities that exclude family and friend placements from their LAC cohort, thereby under-counting.

Issues:

The continuing rise in numbers of LAC have very serious budgetary implications.

The needs of children and young people becoming LAC in recent months are currently being met by relatively high cost agency placements and urgent work to review placement costs is underway as part of the corporate value for money transformation programme.

Performance Improvement Activity:

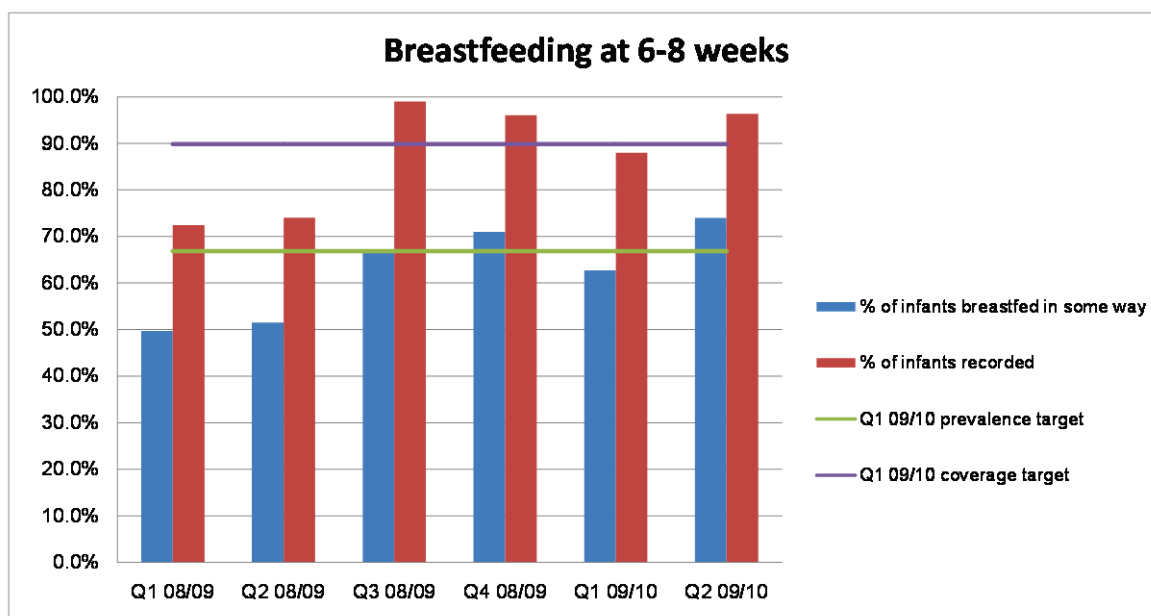
Work is underway to develop a Corporate Parenting Strategy and a Looked After Children Report Card will support the Trust's ability to fulfil its corporate parenting role. This will include a range of indicators, extending beyond the following initial list

- NI 58 Emotional and behavioural health of children in care
- NI 62 Stability of placements of looked after children: number of moves
- NI 66 Looked after children cases reviewed within required timescales
- NI 99 Children in care reaching level 4 in English at Key Stage 2
- NI 101 Number achieving 5 A*-C GCSEs (or equiv) (inc Eng and Maths)
- NI 147 Care leavers in suitable accommodation
- NI 148 Care leavers in employment, education or training

This will be regularly monitored by the Director of Children's Services and updates will be provided on these outcomes to the Board via the CYPP performance report.

Breastfeeding at 6 weeks

NI 53 The percentage of infants who are recorded as being breastfed at their 6-8 week health check



Summary:

Breastfeeding is a key indicator in the new Children and Young People's Plan, the PCT's Vital Signs performance framework and within the Child health and well-being Public Service Agreement.

At present the national target is solely around coverage – the percentage of infants who have a feeding status recorded at the 6-8 week check. This target is 90% for 2009/10 and will increase to 95% in 2010/11. The current prevalence target is locally set to 68.4% breastfed in some way by Q4 2009/10.

In the last PIR we reported Q1 data which showed below target coverage results but this has now been brought back on track as the graph above shows. This indicator is calculated in such a way that the prevalence rate is linked to coverage – coverage must be high to get the most accurate picture of prevalence, which is again showing as very high and confirms that rates are amongst the very highest in the country.

Issues

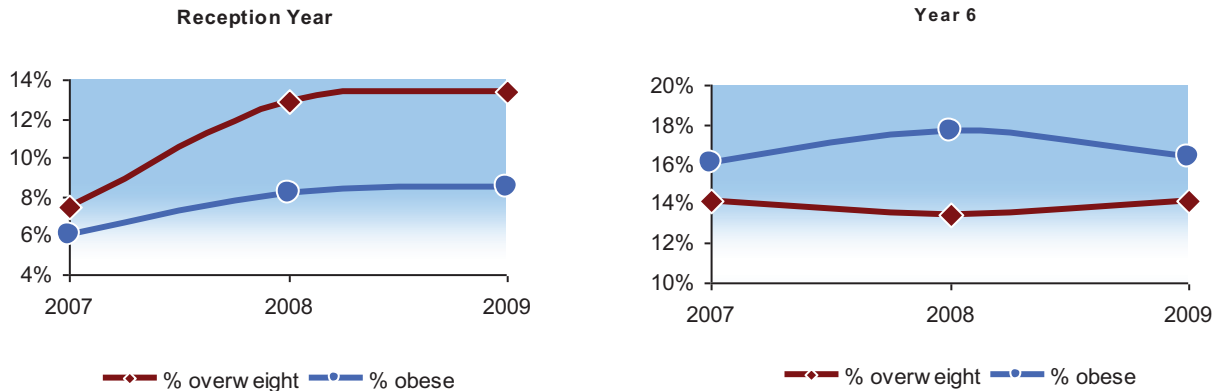
Whilst breastfeeding rates are amongst the highest in the country this masks the very low rates in some areas of the city and our action plan aims to reduce this health inequality.

Performance Improvement Activity

1. We are recruiting one breastfeeding support worker to work in identified areas in the city where breastfeeding is low, namely North Portslade and Woodingdean. The aim is to have staff in post by April 2010.
2. The breastfeeding team has now moved into a new office in Moulsecomb Children's Centre, all staff are now collocated and we have recruited to the jobsharer breastfeeding co-ordinator vacancy has been filled.
3. Additional administrative support to the breastfeeding team is being provided.
4. We are reviewing initiation rates across the city as part of targeting priority work areas.
5. We are re-focussing the work of the Peer Support co-ordinators to enable the Peer Supporters to work with women antenatally and postnatally on the maternity ward in BSUH immediately after birth.

Childhood Obesity

NI 55 Obesity in Reception Year NI 56 Obesity in Year 6 (LAA indicator)



Summary:

Established in 2005, the National Child Measurement Programme (NCMP) weighs and measures children in Reception (4 -5 years) and Year 6 (aged 10 – 11 years) to assess overweight and obese levels.

The NCMP national results for 2008/9 were released in December 2009 and show that the participation rate in 2009 in the reception year was fractionally below the target of 93% (12 children too few were measured). In Year 6 the rate was 91% which was above the target of 88%

Locally the year 6 obesity prevalence rate is 16.4% (CI³ 14.8 – 18.6), compared to 18.3% (CI 18.2-18.4) nationally. Year R prevalence is 8.9% (CI 7.7 – 10.1) compared to 9.6% (CI 9.5-9.7) nationally.

Performance Improvement Activity:

Update from the 'Promoting the Healthy Weight and Healthy Lives' action plan

Action	Progress
Under Fives	
Develop Breast-feeding strategy and action plan to promote the initiation and continuation of breast-feeding with an emphasis on areas of health inequalities through peer support delivered by three part-time co-ordinators.	Strategy and action plan developed. Peer support training delivered by 3 support co-ordinators for each CYPT locality

³ Confidence Intervals (CI) are statistical calculations that take account of the effects of small cohorts of cases potentially giving unusually low or high values in a particular year. The higher the number of cases in the sample, the narrower the confidence interval.

Action	Progress
Education and Youth	
Access to food growing, dietary advice, cookery training, play and physical activity opportunities to all children aged 2-11 targeting primary schools and children centres in areas of health inequalities (This includes Mini-Mend programme for children 2-4 years old).	Initiative being implemented in 7 primary schools and 1 children centre in East Brighton. It is intended to extend the scheme to 4 more schools and at least one more children centre by end 09.
Nutrition and physical activity courses delivered in schools for 5-7 and 13-18 year olds targeting areas of inequalities (for children not in Mini-Mend or Mend age range).	Scheme underway and sessions are being delivered in schools by a Sports teacher and dietician over 6/8 weeks.
Free swimming for all children 16 years and under in all Brighton & Hove swimming pools.	The initiative was launched in April 2009. The initiative is led and part funded locally by a partnership of NHS Brighton and Hove, Brighton and Hove City Council and DC Leisure. To date 9928 children and young people under 16 years old registered and the pools were used 2768 times by those who registered
School food Audit to provide overview of food provision and healthy eating.	Audit conducted. Report completed November 2009
Increase uptake of both free and paid school meals.	Work underway and led by CYPT School Meals Manager working with schools to improve children's' dining experience. Cashless system of payment on-line will be piloted in a small number of schools from November 2009 before it is rolled out. A cashless system would also ensure that free meals pupils are not identifiable to others through payment systems
Family Based programme	
Mend family-based programme for overweight and obese children aged between 7-13 years, including family involvement, practical education in nutrition, increasing physical activity and changing behaviour.	Programme comprises 18 sessions (1-2 hours) spread over nine weeks during school terms combining healthy eating, physical activity and behavioural change.
Primary and secondary care interventions	
Weight management clinics, multi-disciplinary teams assessments and one-to-one weight management in	The development of the clinics is underway, protocol agreed, recruitment of Consultant completed,

Action	Progress
community settings for children with a BMI > 98 th C with co-morbidity.	recruitment of nurse and dietician being finalised. It is expected that the clinics will be operational in January 2010.
Healthy Weight referral scheme: One-Stop-Shop offers an integrated weight management scheme for all ages across the city. Provides an easy-access system for GP's and other health professionals to the full range of community weight management services across the city.	The scheme provides easy access system for GPs' and other health professionals to the full range of community weight management services. It has increased awareness of the range of community nutrition services available. From January to June 2009 76 children were referred through the scheme.
Wider environment	
Healthy Choice Award: Develop standards and activities to encourage food outlets and youth settings, parks, sports and leisure facilities to offer healthy food choices.	Scheme underway, 20 food outlets, nurseries and after school clubs have been given the award. The work is being supported by a part-time dietician. It is intended to extend the scheme to a further 20 outlets by the end of the year.
Workforce Development	
Weight management training for health visitors, school nurses, youth workers and other community staff.	The content and format of the training programme is being finalised. The programme will be start in early Spring 2010 and will be rolled out to about 200 staff.
Develop & implement guidelines to enable health visitors to identify and provide targeted support to families/carers with children who are or at risk of becoming overweight or very overweight.	Guidelines have been developed, to be ratified shortly by the Under 5s Quality and Standards group.
Physical Activity	
Establish a physical activity strategic alliance to plan and co-ordinate all sports and physical activity work across the city.	A Brighton and Hove Sports and Physical Strategic Steering Group in place since January 2009.
Promoting physical activity and sports for post 16 education settings.	Three Further education sports educators employed by the School Sports Partnership are working with young people 16-19 years old in Varndean, BHASVIC and City College.

Action	Progress
Children with disabilities	
Identify the needs of children with disabilities and learning disabilities in terms of promoting physical activity and a healthy diet.	The CYPT Head of Integrated Child Development and Disability has recently been appointed and progress is being made
Social Marketing	
Local media campaign to promote the national Change4 Life campaign at a local level highlighting local initiatives including Healthy Schools programme and activities.	Campaign in the Argus for 6 weeks x 8 page supplements at the start of school autumn term 09 to raise awareness of the benefits of healthy lifestyles. 6 schools participated in the campaign.
National Child Measurement Programme	
National Child Measurement Programme for children in Reception and Year 6.	Measurement data analysed for academic year 08/09. Process and funding for reporting back results to parents in the term following the measurement of children agreed and in place for academic year 2009/2010.
Healthy Weight Evaluation Tool	
Develop a tool for use by local providers to enable evaluation of performance and outcome in terms of coverage and health outcomes.	Local training day for local providers on 4/12/09

Persistent Absence in Secondary School

NI 87 Secondary school persistent absence rate (LAA target)

	Overall absence 2007/08	Persistent absence 2007/08	Overall absence 2008/09 (autumn and spring terms) Brighton & Hove	Overall absence 2008/09 (autumn and spring terms) England	Persistent absence 2008/09 (autumn and spring terms) Brighton & Hove	Persistent absence 2008/09 (autumn and spring terms) England
Primary	5.27	1.0	5.43	5.46	1.7	2.2
Secondary	7.63	6.0	7.54	7.24	5.7	5.6
Combined Primary and Secondary	6.32	3.2	6.37	Not available	3.5	Not available

Summary:

Three of the five schools who were identified as PA schools in 2007/08, have recently been removed from that category. They are Portslade CC, Longhill and Falmer High School. Patcham High School and Hove Park School remain targeted PA schools and they have been joined by Varndean School.

Brighton & Hove were previously identified as a local authority requiring intensive support from National Strategies. In 2008/09 we achieved an overall secondary PA was 5.7%, well below the target of 6.7%. Due to the impressive reduction in PAs across the City, we have been removed from this category. The data shows that we are on track to meet the Government's target of 5% or below by 2011.

Brighton & Hove have been recognised by the National Strategies for the excellent work that has been undertaken in reducing persistent absence and the strategies we have used have been passed to other local authorities as examples of good practice.

Issues:

Three secondary schools remain above this year's 6.1% threshold, which are the key focus for this year, along with maintaining good progress in overall attendance levels.

School	2005/06 persistent absence	2006/07 persistent absence	2007/08 persistent absence	2008/09 persistent absence (autumn and spring terms) provisional
Varndean School	7.0	8.6	6.2	6.5
Hove Park School and Sixth Form Centre	13.6	12.2	10.2	8.6
Patcham High School	7.4	8.5	6.3	8.2

Schools have been provided with a number of good practice tools for addressing all matters relating to school attendance and will need to use this consistently and robustly to meet this challenging target.

Performance Improvement Activity:

A new Attendance Strategy has been circulated to schools and other CYPT staff and sets out five priorities. An Action Plan to support the Strategy has been drafted and will be circulated to schools and CYPT staff later this term. This action plan will be monitored through the PIR in the future.

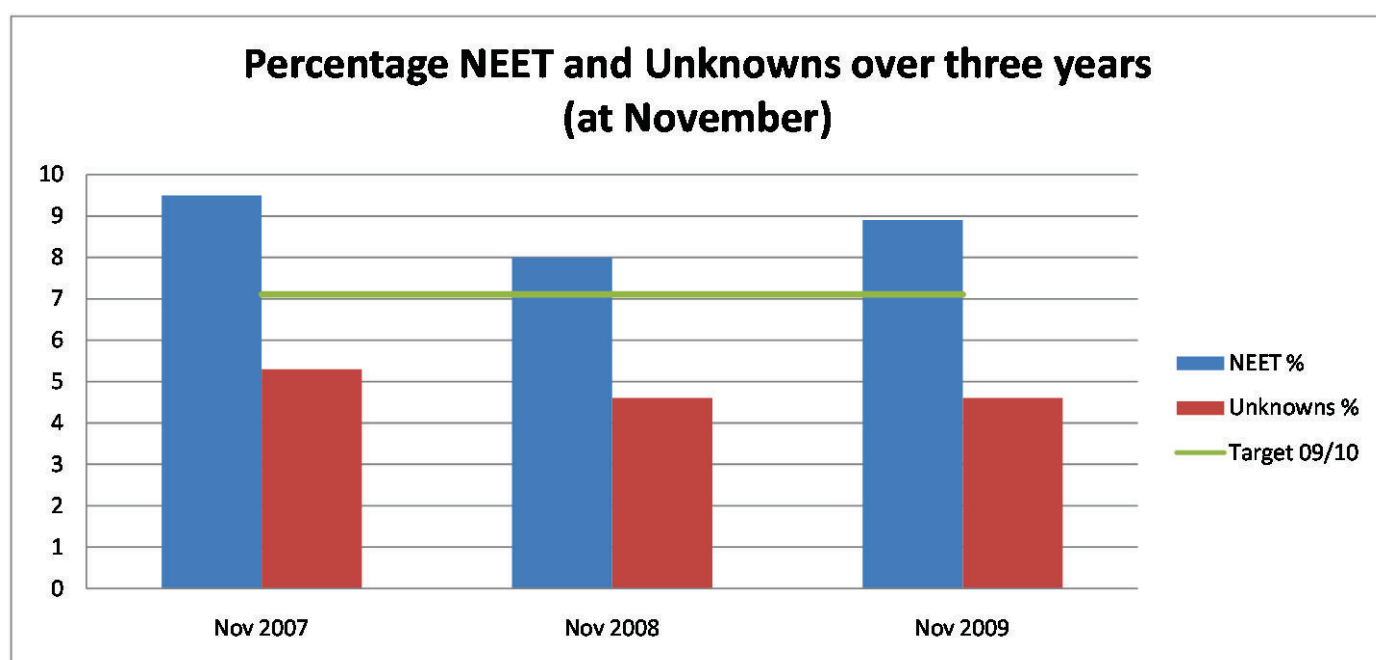
A data workshop was recently held to explore how detailed analysis of data can support targeted work. New analytical reports will be made available to staff, looking closely at reasons for absence and absences patterns.

School staff who have responsibility for attendance have been provided with training sessions to help them in all matters relating to attendance. These training sessions continue to be available for new staff.

We continue to work with Sussex Police arranging truancy sweeps under the Crime and Disorder Act and plan to meet with them this term to review previous operations and agree how best to use our joint resources.

The Education Welfare Service undertook a project called “Just 54” for all our secondary aged children. This project focussed on the 54 days during the second half of the spring term and the first half of the summer term. Any pupil that achieved 100% during that time received a certificate from the EWS and had their name placed in a prize draw. The event culminated in an awards ceremony at Hove Town Hall in June when the lucky prize winners were invited along with their parents to receive their prize. The evening also provided schools with the opportunity to showcase some of their pupil’s performances which were outstanding. The event was a huge success and has not doubt helped our reduction in persistent absence.

Young people not in education, employment or training (NEET)



Data Source: Aspire database

Summary:

The 16 – 18 NEET rate in November 2009 was 8.9% (623 young people), up from 8% in November 2008 (587 young people). The represents an 11.3% increase in the NEET rate over the last twelve months, which is just above average for the south east regional group. Portsmouth saw a 15% rise and West Sussex 20%, while the East Sussex rise was 6% and Southampton, 9%.

The England NEET rate is 6.5% and the statistical neighbour average is 7.2%.

The percentage of young people whose status is unknown has been maintained below the target 5%, ensuring the validity of the result.

While we have seen an increase in NEET numbers, we have also seen a decrease in the cohort size which has amplified the percentage change. When young people are in education or training out of city, they are counted in the host authority figures and analysis suggests some resident young people have found places elsewhere.

In November 2008 there were 1,520 18-24 year olds claiming Jobseekers Allowance and this rose to 2,095 in November 2009, an increase of 27%.

Issues

The current economic situation nationally has had an impact on the numbers of vacancies available to young people within the city. The numbers of post-16 courses at level 2 and below has increased and our September Guarantee performance for 16 and 17 year olds has been encouraging, with only 0.9% of 16 year olds and 0.7% of 17 year olds not receiving an appropriate offer of further learning. Although these figures are slightly higher than the southeast average, our figures for accuracy of recording are better.

We are currently implementing the DCSF January Guarantee programme, which entitles 16 and 17 year olds who are NEET in December/January to an offer of an e2e place. Extra government funding has been provided for this.

As the local authority assumes responsibility for post 16 provision from the LSC, work has begun to look at how we can improve the commissioning of provision for the vulnerable groups of young people who are over-represented in the NEET group. This includes young people with LDD, young offenders, teenage parents and care leavers.

Integrated Youth Support Services, which includes Connexions, are currently undergoing a review as part of the restructure of area working across the CYPT. This involves a complete review of how we offer support to young people, including locations and opening times as well as a review of the current referral system and how that links to CAF. This will improve access to Personal Adviser support for young people and allow better access to the additional provision described above.

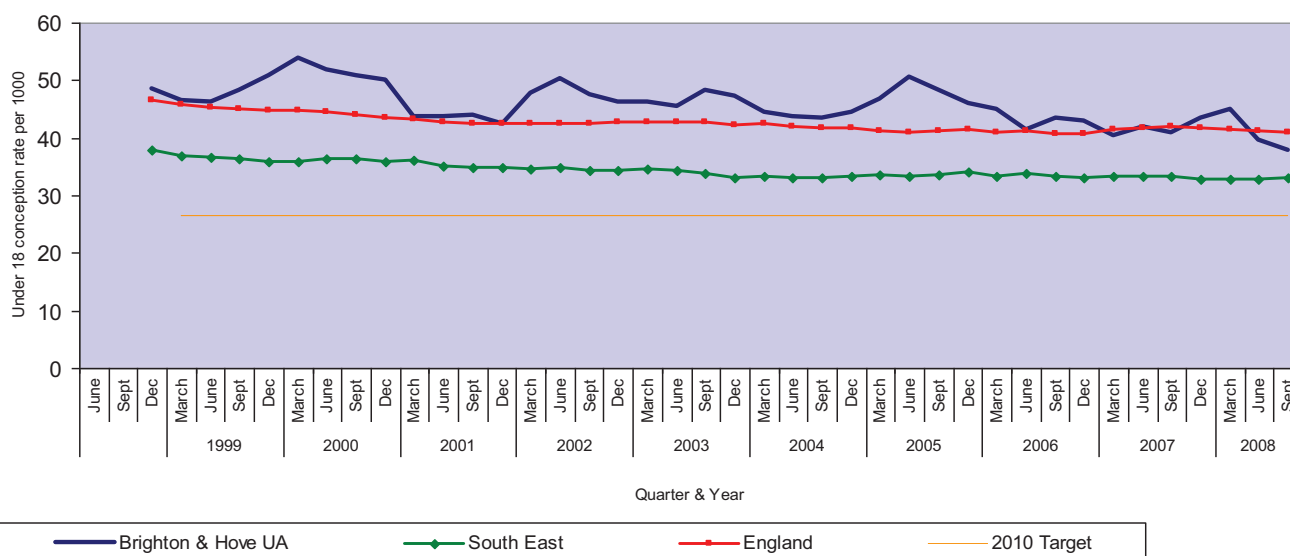
Performance Improvement Activity:

Action	Progress
Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education	The 'No offer made – no appropriate provision' figures are Year 11, 0.9% and Year 12, 0.7%

Action	Progress
All young people in the SG cohort have appropriate SG status recorded.	Year 11 = 1%. This is better than the South East (2.1%) and England (1.8%) averages. Year 12 = 1.4%. This is better than the South East (4.3%) and England (3.6%) averages.
Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging	In 2010/11, Key Stage 4 Engagement Programme provision will be subsumed in the city's Foundation Learning offer. Foundation Learning will provide destination-led personalised learning programmes for young people and adults at Entry level and level 1 with a defined progression pathway into work and/or training.
Diploma courses available and publicised on Area Prospectus	1 Diploma began in 2008/9 with a further 5 currently being advertised for Sept 10 start. The 10/11 Diploma offer has been uploaded to the 14-19 Area Prospectus.

Teenage Pregnancy

Quarterly under-18 conception rates, 1998-Q3 2008



Note: Rate per 1000 females aged 15-17
Source: Teenage Pregnancy Unit, October 2009

Summary:

The target for Brighton & Hove's under 18 conceptions is to achieve a 45% reduction from the 1998 baseline rate by 2010 (this equates to a target of 26.4 per 1000 women aged 15-17).

The graph shows the quarterly under-18 conception rates from 1998 up to the third quarter of 2008. Data for the last quarter is provisional and indicates a rolling average rate of 38.0 per 1000. The rate has fallen by 7.4% compared to the same quarter in 2007 (40.8 per 1000). The latest local quarterly rate is 7% lower than for England (41.0 per 1000) and 15% higher than for the South East (33.0 per 1000). Overall, the latest figures show a 21% rate reduction from the 1998 baseline most likely driven by the 29% reduction in the rate of conceptions leading to maternity. This is an indication that the teenage pregnancy strategy and targeted work is starting to have an impact on the conception rates, in particular the births, and that this work should be sustained.

However, around 63% of conceptions lead to a termination and the latest (quarter 2 2009) rate of under-18 terminations is 5 per 1000 which is an increase of 1 per 1000 when compared to quarter 2 2008. This implies that there is still more work to do to increase protective sexual practice.

Issues:

National research has proven that young people benefit greatly from adequate access to CASH services and effective use of contraception. A local CASH service review has shown that provision improvements are needed to further reduce the rates of under 18 conceptions and sexually transmitted diseases in Brighton & Hove.

The numbers of young people taking up Long Acting Reversible Contraception (LARC) is low. Recent estimates for August-September 2009 showed that among the under-19s accessing CASH services for contraception, only 5.3% was for LARC. This is well below the 16% target. There is also a lack of information around the follow-up support for young people fitted with LARC and the cancellation of follow-up appointments.

The rising under 16 conception rates continue to be an issue with 65.1% (2005-2007) of conceptions leading to a termination. This evidence supports the need to improve early identification of vulnerability and risky behaviour and early intervention.

Performance improvement activity:

Funding has been secured to increase CASH services for young people within community settings to improve provision. This includes: increasing opening times and open access; introducing a single brand across all CASH services which will be developed by the Brighton & Hove County Council corporate marketing team in line with "Brighton - The Place",

A review of the existing sexual health drop-ins within Primary Care and Emergency Hormonal Contraception (EHC) schemes in pharmacies is currently being completed.

Access to LARC has been improved across the city: it is now available within the termination provider services; the number of CASH drop-ins has been increased; and the new specialist termination support will provide advice.

Recruitment has been completed for three new posts for targeted teenage pregnancy prevention, specialist termination support and training.

Evaluations of the efficacy of teenage pregnancy & sexual health training will be carried out in terms of staff experience, service improvements and the impact on the outcomes for young people.

The “You and Sex” risk assessment, intervention and referral framework toolkit has been successfully piloted and developed. It supports the engagement of young women identified at potential risk of early conception into a series of activities that supports behaviour change and builds resilience. A training schedule is in place for social care, IYSS, housing and hostel staff.

The specialist health visitors and midwife have started regularly collating information on second conceptions and siblings of teenage parents to facilitate early identification of young people at risk of teenage pregnancy for referral to targeted prevention work.

A winter sexual health and substance misuse media campaign was launched in December to prepare young people for the Christmas party season by focusing on issues around alcohol use and healthy sexual relationships. The campaign was designed to target the most vulnerable young people across the city with follow-ups in January. An evaluation of the campaign will be disseminated in February.

Three out of nine Secondary Schools are now implementing health drop-ins provided by the school nurse and Integrated Youth Support Service (IYSS). A further five schools are in consultation with the intention of delivering the service by the end of the spring term. Three colleges and one of the local training providers are now providing CASH services.

The final results of the social marketing project have been presented and recommendations for a comprehensive programme of behavioural interventions and communications have been made. The different options will now be reviewed in terms of operation costs and available budget.

Risk Management:

Summary:

The CYPT Assurance Map and Risk Register are reviewed regularly by CYPT DMT. The underpinning risk assessments are reviewed with the Assistant Director or senior manager who is identified as the author within an agreed timescale.

The Assurance Map continues to provide an overview of key risks and opportunities for the CYPT, including:

- The Capital Strategy (BHCC Objective)
- CYPT as a provider of Integrated services (CYPT Objective)

- Alignment of commissioning strategies (CYPT Objective)
- Performance management (CYPT Objective)
- Partnership working (CYPT Objective) with a focus on the Section 75 review
- Governance (CYPT Objective)
- Workforce (BHCC Objective)
- Financial Balance (BHCC, SDHT and PCT objective)
- Achieving all NHS targets (CYPT Objective)

The Risk Register provides details of the immediate risks and opportunities being managed by CYPT DMT. Currently those risks and opportunities include:

- SDHT IT network procurement of new patient information system
- Laming Report 2009 – child protection and safeguarding requirements
- CYPT restructuring – 2nd stage
- Emergency planning and Business continuity planning with a focus on Pandemic Flu issues
- Workforce and staff – with a focus on Speech and language and Social Work

Issues:

No new risks were identified this quarter. All risk assessment are currently being reviewed and updated.

Performance Improvement Activity:

Two monthly review and update of Assurance Map and Risk Register by Head of Nursing & Governance established.

Value for Money:

Summary:

The council has initiated the second phase of its value for money programme. The programme is made up of 6 transformational projects:

- Adult Services: focussing on the introduction of personal budgets for all service users in line with the Government's Personalisation agenda, and the promotion of re-ablement – helping people to live more independently and flexibly after an accident or other life changing event such as a stroke.
- Children and Young People's Services: see below
- ICT: improving technological support to enable staff to work effectively in different environments
- Work styles: linked to the ICT project the programme will create working environments to support a more flexible workforce
- Procurement: transforming how the council buys goods and services, introducing new management approaches and building skills and capacity
- Sustainable transport: a range of initiatives including the review of council subsidies, vehicle procurement and fleet management

Issues:

The Senior Management Team has developed a 3 part programme to secure a complex transformational approach to service improvement and efficiency. The programme will run for three years. Three main opportunity areas for improved efficiencies have been identified

Targeting of prevention:

- Improved targeting of preventative service provision focussing on further development of the Team Around the Family (TAF)/Team Around the Child (TAC) and learning from the Family Pathfinder/Family Intervention Project to improve family support packages in the community, particularly for families at risk from substance and/or alcohol misuse and domestic violence.
- Analysis of pre-birth assessments over last 12/18 months will be used to identify more cost effective interventions including a reduction in the number of high cost mother and baby placements.

Care Planning and Processes:

- Including an audit of residential and fostering placements for Looked After Children; and
- The review and improvement of decision making processes including provision of integrated care packages.

Procurement and Commissioning:

- Including targeted recruitment of in-house foster carers; and
- The review of all contracted services and commissioning and procurement arrangements

Performance Improvement Activity:

A project Group chaired by the Assistant Director for Strategic Commissioning and Governance has been established and will report to the Senior Management Team and to the council's VFM Board.

Project leads for each activity area have been identified and initial meetings for each work group will have taken place by the end of January.

Workforce development

There is a comprehensive action plan in place which is regularly monitored. This is shown in full here on this occasion to demonstrate the work being done.

Objective	Update on Actions
Objective 1.1: We have a shared vision and values when working with children and young people in Brighton & Hove	The November staff conferences promoted the new Children and Young People's Plan and its vision to staff. The development of integrated working processes and training is dependent on the area team restructure, currently in the consultation phase.
Objective 1.2: Core knowledge, skills and behaviours for everyone working with children and young people in Brighton & Hove	The Core Skills and Knowledge Programme was launched in Sept 09 which identified mandatory and recommended training for key roles/staff groups. Monitoring of Community and Voluntary sector worker participation in the CYPT e-introduction, e-safeguarding and other training will inform further actions to increase uptake. The induction process is closely monitored to ensure standards are met.
Objective 1.3: Safeguarding children and young people	A review of the comprehensive multi-agency safeguarding children training programme is underway in line with Local Safeguarding Children's Board requirements and responding to Lord Laming report 2009 and local CVS Sector report 2009. Head of Safeguarding and Local Safeguarding Children Board Business Manager posts have now been recruited to along with the Designated Nurse post, increasing the capacity to provide advice and guidance to organisations and sectors
Objective 1.4: Integrated working practices are in place and effective	Actions in this section relate particularly to the promotion of CAF (team around the child/family) and information sharing processes and capacity will be provided following the re-structure of area team integrated working. Proposals are out for consultation until Jan 8 th 2010.

Objective	Update on Actions
Objective 2.1: Social Workers are directly employed by the CYPT	<p>Additional support to 18 newly qualified social workers and their supervisors is being provided this year through the Induction Year pilot, funded by the Children's Workforce Development Council. This is also the first year of the Early Professional Development pilot, and we have 10 staff on this programme in 2009/10.</p> <p>The increased workload in social work teams has compromised their ability to provide student placements, although we are still on target to provide a 15% increase in placements.</p> <p>There has been a huge increase in the numbers accessing post qualifying award modules (a total of 70 staff in 2009/10).</p> <p>A review is required on the approach to the recruitment and retention of social workers.</p>
Objective 2.2: Early Years Workers in the private and 3rd sector and the CYPT organisation	<p>We are currently funding 16 Early Years Foundation Degrees, 11 x NVQ4, 63 x level 3. New qualifications offered, including Certificate in Early Years Foundation Stage Practice and Level 5 Leadership and Management.</p> <p>20 Early Years Professionals currently being financially supported in their childcare setting 23 childcare settings currently being funded to train graduate leaders.</p> <p>A comprehensive programme is scheduled for 09/10 academic year providing greater clarity for practitioners working with specific age-ranges. Jointly delivered courses between CEYC and Early Years Consultants.</p>
Objective 2.3: School based staff - Head teachers, governors, teachers and support staff	<p>A range of activities are ongoing, including a review of the Succession Strategy for school leadership, deployment of children's workforce standards in schools and providing high quality training and development for governors and clerks</p>
Objective 2.4: Integrated Youth Support Services – private and 3rd sector and those employed and commissioned by the CYPT	<p>An audit of current staff roles and training needs has been completed. The new IYSS training manager has planned staff development conferences in 2010.</p>

Objective	Update on Actions
organisation	Work is taking place with Brighton University developing the links and understanding the youth professional status NVQ
Objective 2.5: National Health Service / South Downs Health staff	No information available
Objective 2.6: Foster Carers	The foster carer training programme is linked to national minimum standards. The programme for 2010/11 is being planned. 5 foster carers started on NVQ Health and Social Care level 3 in Sept. 2009
Objective 3.1: CYPT organisation workforce planning, recruitment and retention	<p>New HR/Payroll system project underway which will provide cleansed data and establishment info which will assist in workforce planning processes. Implementation date – April 2010 with self service for managers from Sept 2010</p> <p>Targeted work has taken place to address issues with social work recruitment. A group hosted by South Downs Health is undertaking work to address Health Visitors and Speech & Language Therapy shortages</p>
Objective 3.2: Compulsory and specialist development; qualifications and career progression	<p>Section 75 Agreement Review will seek to address issue of differing supervision policies within CYPT.</p> <p>Changes to Learning Skills Council (LSC) core and Train to Gain funding streams is likely to impact on NVQ qualification costs for 2010/11. Planning for 2010/11 is underway which will try to mitigate impact whilst also ensuring a VFM approach for 2010/11.</p>
Objective 3.3: CYPT Leadership and management	A review is underway of supervision and performance management arrangements and guidance for all CYPT roles, including business planning processes

Equalities

Summary:

All reporting of equalities activities is linked in to the city council's Equalities team. The CYPT Equalities RAG status is currently green.

The CYPT Equalities group maintains an overview of the CYPT Equalities Impact Assessments (EIAs) timetable and progress made. During 2008 all assessments were completed except one which was completed in 2009. During 2009 some adjustments to timescales have been made to allow for CYPT restructure and this has meant an increase in the number of assessments to be completed in the next quarter.

Governance processes have been established to ensure the quality of assessments.

Issues

Delay in EIA timetable due to CYPT re-structure

Performance Improvement Activity

Reduced EIA activity, should be back on track by March 2010.

Health and Safety

Summary

There were **117** incidents reported during this quarter (1st October to 31st December 2009,) compared with 86 in the previous quarter. There is a repeating pattern in incident reporting in the previous three years where there is an initial decrease in the first to second quarter, followed by a steady increase. The last quarter reflects this ongoing trend.

The three highest 'causes of incidents' reported for the quarter were:

- 'Challenging Behaviour' with **37** representing **31%** of all incidents
- 'Slip, trips and falls' with **21** representing **18%** of all incidents
- 'Recreation/ Sport' with **14** representing **12%** of all incidents

The number of days lost due to employee absence following a work-related incident was **38** days (which is a significant decrease from the 226 days during the previous quarter).

There were **20** incidents reported to the Health and Safety Executive under RIDDOR for this quarter which was a slight increase from 13 in the previous quarter.

Issues

'Challenging behaviour' is the highest cause of incidents in the Directorate. These reports relate to young people in special settings where due to a medical condition their behaviour may be inappropriate or aggressive. Special settings have generic and individual risk assessments in place and individual behaviour management plans. Staff have ongoing support including access to a staff counselling service.

Performance Improvement Activity

A new Safety Management System is being developed by the Health, Safety and Wellbeing Team to support Managers/ Head teachers in managing their responsibilities under health and safety legislation. The system will be developed to meet the requirements of Schools as well as non-school CYPT Teams.

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