



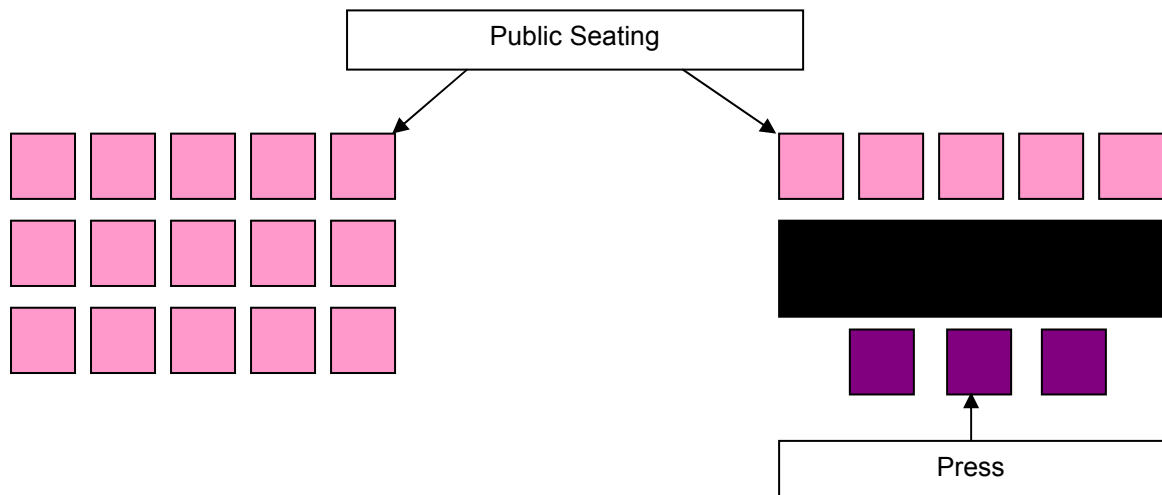
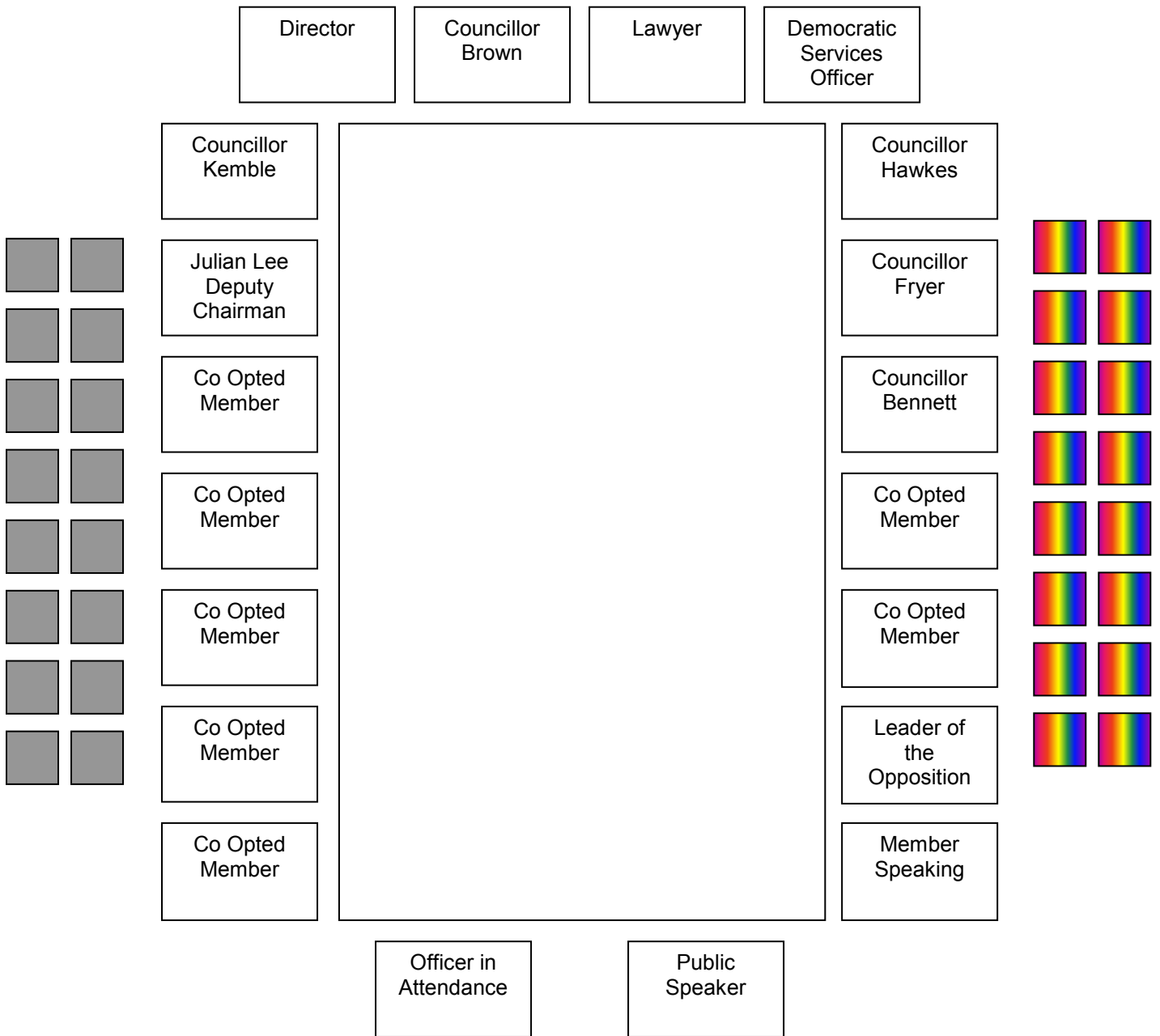
**Brighton & Hove
City Council**

Children & Young People's Trust Board

Title:	Children & Young People's Trust Board
Date:	9 June 2008
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: Mrs Brown (Chairman), Bennett, Fryer, Hawkes (Opposition Spokesperson) and Kemble,

Brighton & Hove Primary Care Trust: Julian Lee (Deputy Chairman), Darren Grayson and Dr Louise Hulton

South Downs Health: Simon Turpitt, Mo Marsh and Anne Caborn

Non-Voting Co-optees:

Lynette Gwyn Jones	Brighton & Sussex University Hospitals NHS Trust
David Standing	Community & Voluntary Sector Forum
Naima Noudjem	Community & Voluntary Sector Forum
Andrew Jeffrey	Parent Forum
Eleanor Davies	Parent Forum
Carole Shaves	Sussex Police Authority
Professor Imogen Taylor	Universities of Brighton & Sussex
Rekha Rogers	Youth Council
Rob Scoble	Youth Council
Vacancy	Surrey & Sussex Strategic Health Authority

AGENDA

1. CONFIRMATION OF CHAIRMAN AND DEPUTY CHAIRMAN

2. 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 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 exempt categories is available for public inspection at Brighton and Hove Town Halls.

3. TERMS OF REFERENCE

1 - 2

Report of the Director of Strategy & Governance (copy attached).

Contact Officer: Nara Miranda

Tel: 29-1004 (Voicemail only)

Ward Affected: All Wards

4. MINUTES OF THE PREVIOUS MEETING

3 - 4

Minutes of the meeting held on 17 March 2008 (copy attached).

5. CHAIRMAN'S COMMUNICATIONS

(and Matters Arising from the Cabinet Member Meeting)

6. ITEMS RESERVED FOR DISCUSSION

CHILDREN & YOUNG PEOPLE'S TRUST BOARD

- 7. CHILDREN & YOUNG PEOPLE'S TRUST BOARD MEMBERSHIP** **5 - 10**
Report of the Director of Children's Services (copy attached).
Contact Officer: Elizabeth Culbert *Tel:* 29-1515
Ward Affected: All Wards
- 8. 2007/08 FINAL OUTTURN** **11 - 24**
Report of the Director of Children's Services (copy attached).
Contact Officer: Louise Hoten *Tel:* 29-3440
Ward Affected: All Wards
- 9. PERFORMANCE REPORTS** **25 - 58**
Report of the Director of Children's Services (copy attached).
Contact Officer: Steve Barton *Tel:* 29-6105
Ward Affected: All Wards
- 10. EXTENDED SERVICES CAPITAL AND REVENUE FUNDING** **59 - 66**
Report of the Director of Children's Services (copy attached).
Contact Officer: Ellen Jones *Tel:* 29-3441
Ward Affected: All Wards
- 11. THINK FAMILY PATHFINDER** **67 - 76**
Report of the Director of Children's Services (copy attached).
Contact Officer: James Dougan *Tel:* 29-5511
Ward Affected: All Wards

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.

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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

Subject:	<i>Terms of Reference</i>		
Date of Meeting:	9 June 2008		
Report of:	<i>Director of Strategy & Governance</i>		
Contact Officer:	Name: <i>Nara Miranda</i>	Tel: 29-1004 (voice-mail only)	
	E-mail: nara.miranda@brighton-hove.gov.uk		
Key Decision:	No		
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report is just to inform Members of the background information about the Children and Young People's Trust Board.

2. RECOMMENDATIONS:

- 2.1 To note the Terms of Reference for the Children & Young People's Trust Board.

The Children & Young People's Trust Board

Explanatory Note

The Children & Young People's Trust Partnership comprises all the services and strategies relating to children and young people and their families in Brighton and Hove. It is a partnership of organisations responsible for commissioning, providing and overseeing these services, together with the children and young people themselves, their parents and carers, and those who work on their behalf. At the heart of the partnership is the Children & Young People's Trust (CYPT), formed from the bringing together of staff in the Council's Children, Families and Schools Directorate with those in the Children and Families Directorate of South Downs Health NHS Trust. The CYPY is governed by an agreement between the Council, Brighton & Hove Primary Care Trust and South Downs NHS Health Trust under Section 75 of the National Health Service Act 2006 and section 10 of the Children Act 2004, covering the delegation of functions and pooling of budgets for all children's services (save for those services which the parties are not permitted by law to include in the arrangements).

The CYPT Board is the top decision making body for the partnership, with delegated powers to make decisions concerning the commissioning and provision of services on behalf of the three parties to the Section 75 Agreement. It is also the senior forum for

the discussion of policy and strategy across the partnership as a whole, and it thus responsible for setting the strategic direction for these services.

As the functions discharged under the Section 75 arrangements are executive functions, all the decision-making powers of the Council shall be exercised by the Cabinet Member for Children & Young People. Other Members of the Council appointed by the Executive may attend the meeting of the Board with the right to speak but not vote.

Delegated Functions

To exercise the functions of the Council, Brighton & Hove Primary Care Trust and South Downs NHS Health Trust under or in connection with the Children and young people's partnership arrangements made pursuant to section 75 of the National Health Service Act 2006 and section 10 of the Children Act 2004, in the manner and to the extent that the arrangements permit the CYPT Board to exercise the functions.

[Note – fuller details of the governance arrangements relating to the CYPT, the CYPT Board and the officers working within the partnership are set out in the Section 75 Agreement.]

BRIGHTON & HOVE CITY COUNCIL

CHILDREN & YOUNG PEOPLE'S TRUST BOARD

5PM – 17 MARCH 2008

**BANQUETING ROOM
HOVE TOWN HALL**

MINUTES

Present: Councillors: Bennett, Mrs Brown (Deputy Chairman in the Chair), Duncan, Harmer-Strange, Hawkes (OS), Hyde, Kemble, McCaffery K Norman and Randall.

Brighton & Hove
Primary Care Trust: Julian Lee (Chairman), Amanda Fidero,
Dr Louise Hulton.

South Downs Health: Quintin Barry and Mo Marsh.

Non-Voting Co-optees:
David Standing (Community & Voluntary Sector Forum),
Eleanor Davies (Parent Forum),
Professor Imogen Taylor (Universities of Brighton & Sussex),
Naima Nouidjem (Community & Voluntary Sector).

Apologies for absence were received:
Darren Grayson (Chief Executive), Brighton & Hove Primary Care Trust
Anne Caborn (South Downs Health Trust)
Lynette Gwyn Jones (Brighton & Sussex University Hospitals)
Andrew Jeffery (Parent Forum)
Miles Radford (Youth Council)
Rekha Rogers (Youth Council)
Carole Shaves (Sussex Police Authority)

PART ONE

ACTION

64. PROCEDURAL BUSINESS

64A Declarations of Substitutes

- 64.1 Councillor Randall declared that he was attending the meeting as Substitute for Councillor Kitcat.

64B Declarations of Interest

- 64.2 Councillor Marsh declared a personal but not prejudicial interest in respect of Item 74 on the agenda.

64C Exclusion of Press and Public

- 64.3 The Committee considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in Schedule 12A, Part 5A, Section 100A(4) or 100 1 of the Local Government Act 1972 (as amended).

- 64.4 **RESOLVED** - That the press and public be not excluded from the meeting.

65. MINUTES

- 65.1 Naima Nouigdem (Community and Voluntary Sector)(Mosaic) stated that she had stressed the need to address any inequalities issues that became highlighted in relation to performance improvement. She had also expressed concern regarding apparent dissent when the budget strategy had been discussed .

- 65.2 **RESOLVED** – That the minutes of the meeting held on 21 January 2008 be approved and signed by the Chairman.

66. CALLOVER

- 66.1 **RESOLVED** - that with the exception of items reserved (and marked with an asterisk), the recommendations and resolutions contained therein be approved and adopted without debate excepting, Presentations, Notices of Motion, Deputations, Petitions and Letters which are received automatically .

67. CHAIR'S COMMUNICATIONS**Appointment : Director of Children's Services**

- 67.1 The Chairman welcomed Di Smith who had recently started in post as the Director of Children's Services.

Retirement of Quintin Barry : South Downs Health Trust

67.2 The Chairman stated that she wished to place on record her thanks and those of the Board to Quintin Barry of South Downs Health Trust for his contribution to the Board and to convey their best wishes for his retirement. The other Board Members present concurred in that view.

67.3 **RESOLVED** – That the Chairman's communications be received and noted.

68. PUBLIC QUESTIONS

68.1 There were none.

69. PETITIONS

69.1 There were none.

70. DEPUTATIONS

70.1 There were none.

***71. QUARTER 3 PERFORMANCE IMPROVEMENT REPORT : UPDATE**

71.1 The Board considered a report of the Director of Children's Services in relation to the Quarter 3 Performance Improvement Report: Update (for copy see minute book).

71.2 Members commended the report and were pleased to note that continued progress had been achieved on the preceding quarter.

71.3 Councillor Duncan whilst welcoming the report considered that it was imperative for funding to continue to be committed towards youth initiatives across the City. Councillor Duncan also enquired regarding initiatives being undertaken to encourage young mothers to breast feed rather than to use formula milk. Amanda Fidero of the PCT explained that a number of pro-active city wide initiatives were in place.

71.4 **RESOLVED** – (1) That the issues identified in the Quarter 3 Performance Improvement Report and the actions being taken to address them be approved and noted ;

(2) Fixed Term Exclusions, if performance is maintained on the current positive trajectory the Board will be asked to remove this indicator from exception reports be approved and noted ; and

(3) That the Board agrees to receive an additional exception report in respect of performance reported in the Foundation Stage Profile, where the Local Education Authority

has not met its new target for narrowing the gap between the bottom 20% of pupils and their peers .

72. CAPITAL PROGRAMME 2008/ 9

72.1 The Board considered a report of the Director of Children's Services in relation to the Capital Programme 2008/ 9 (for copy see minute book).

72.2 **RESOLVED** - (1) That the Board recommend to the Policy and Resources Committee the allocation of funding on the basis set out in paragraphs 3.1 to 3.31 of the report ; and

(2) subject to approval of the Policy and Resources Committee the allocation of funding as shown in Appendices 3, 4 , 5 and 6 to the report be agreed.

***73. CHILDREN IN CARE STRATEGY FOR CHANGE**

73.1 The Board considered a report of the Director of Children's Services which sought to brief Members on the completed Children in Care (CiC) Strategy for Change (for copy see minute book).

73.2 Councillor Hawkes welcomed the report which in her view highlighted the importance of good communication between partnership organisations. Imogen Taylor (Universities of Brighton & Sussex) concurred considering that a number of interrelated but complex issues had been clearly set out.

73.3 Councillor Randall stressed the importance of early intervention and of carrying out joined up initiatives with partners and other providers in instances where this would be appropriate e.g. nomination for foyer schemes. David Standing (YMCA) confirmed that discussions were actively taking place with the housing department to that end.

73.4 Councillor McCaffery expressed her support for the BME initiatives detailed but also stressed the importance of providing support where practicable for children to be placed within their extended families. In answer to questions regarding comparable authorities it was explained that although there were some demographic similarities with Portsmouth and Bournemouth it was difficult to draw any direct comparisons .

73.5 **RESOLVED** - That proposed strategy be endorsed and noted.

***74. EARLY EDUCATION AND CHILDCARE - MOULSECOOMB CHILDREN'S CENTRE**

- 74.1 The Board considered a report of the Director of Children's Services which provided information regarding proposals to deliver early education and childcare for Moulsecomb Children's Centre. They had sought to meet the needs of the Department and needs of the local community (for copy see minute book).
- 74.2 Elenor Davies (Parent Forum) expressed support for the initiative and was advised in answer to questions that the local Parent Forum would be involved..
- 74.3 Councillor Marsh (South Downs Health) was pleased to note the interdisciplinary working which had taken place with health care professionals. Councillor Randall welcomed the proposals and enquired regarding the level of training and employment opportunities which would be provided for local people. It was explained that although the ability to apply for posts would be open to residents citywide, there would be opportunities for direct involvement by local residents.
- 74.4 Councillor Hawkes cited the Hollingdean Sure Start initiative as an example of the benefits to the local community provided by such schemes. Staff at that scheme had engaged with the local community and in consequence it was very successful. Councillor Kemble concurred welcoming the proposals for the Moulsecomb Children's Centre.
- 74.5 **RESOLVED** – That the Board agree that early year's provision for children aged 0—3yrs is run by the local authority located in and managed by the Moulsecomb Children's Centre. Provision for children aged 3 and 4 years run by and located in the next door Moulsecomb Nursery Class in Moulsecomb Primary School. Moulsecomb Primary School and the Children's Centre to work in partnership to meet the needs of all children aged 3 months – 5 years.

***75. CHILDCARE SUFFICIENCY ASSESSMENT**

- 75.1 The Board considered a report of the Director of Children's Services seeking the Board's views relative to the Childcare Sufficiency Assessment (for copy see minute book).
- 75.2 Councillor Duncan whilst welcoming the report considered that the affordability of childcare could be a significant issue and

was one which needed to be addressed. Childcare was expensive and could be instrumental in preventing some mothers from returning to work. Councillor McCaffery concurred stating that high costs could place an additional financial strain on families. Councillor Randall stated that it was common for deposits to be required and for payments to be made in advance. In some instances difficulties arose when parents sought to reclaim these deposits.

75.3 It was explained that as many nurseries were private businesses the Council had no control over such matters as the taking of deposits or whether advance payment was required. However, financial assistance was available as a result of eligibility of many families for working tax credit and other benefits. Many employers including the Council itself provided opportunities for flexible working. In answer to further questions it was explained that rigorous harassment and anti-bullying strategies were in place and that support and training was provided in relation to these areas.

75.4 Imogen Taylor (Universities of Brighton & Sussex) stated that issues surrounding working parents and childcare costs were complex. Evidence suggested that more parents tended to work full time when they had access to good quality childcare.

75.5 **RESOLVED** – (1) That it be noted that in general, there is sufficient childcare in Brighton & Hove to enable parents to work or train; and

(2) That it be noted that a childcare strategy for the city will be developed in order to narrow childcare gaps and address childcare affordability.

***76. TO RECEIVE AN EXTRACT FROM THE CHILDREN'S & YOUNG PEOPLE'S OVERVIEW AND SCRUTINY COMMITTEE RECEIVING A SUMMARY OF SCHOOL OFSTED INSPECTIONS REPORTS**

76.1 The Board considered a report of the Director of Children's Services and an extract From the Children's & Young People's Overview and Scrutiny Committee summarising School Ofsted Inspections for the period covered by the report (for copy see minute book).

76.2 The significant improvements effected in a very short space of time at Whitehawk Junior and Patcham High schools respectively and the positive outcomes across of all of the

City's schools were welcomed.

- 76.3 Councillor Duncan commented on the result of the Ofsted inspection at Falmer which bore testament to the dedication of the Head and staff considering that it would be unfortunate if proposals for it to become a City Academy did not have the support of staff as the current impetus might then be lost. The Chairman stated that proposals would be subject of full consultation with the staff.
- 76.4 Councillor Hyde whilst noting the improvements achieved at Longhill High School sought details regarding whether measures were in place to deal with any disruptive behaviour which occurred. It was explained that additional support was in place to address any such instances.
- 76.5 Councillor McCaffery sought clarification regarding the age ranges of children within the cities nurseries. It was explained that this differed between individual nurseries and was agreed that details of their location would be provided in future reports.
- 76.6 **RESOLVED** - That the outcome of the school Ofsted inspections carried out during the period covered by the report be noted. The chairman to write to individual schools who had achieved good results commending them for their excellent work.

77. EDUCATION AND SCHOOL ORGANISATION PLAN 2008 - 2013

- 77.1 The Board considered a report of the Director of Children's Services in relation to the Education and School Organisation Plan 2008 - 2013 (for copy see minute book).
- 77.2 **RESOLVED** – That progress made in producing the Education and School Organisation Plan and the expected date of completion as the end of March be noted.

***78. 14 - 19 STRATEGIC PLAN 2008 -13**

- 78.1 The Board considered a report of the Director of Children's Services relative to the 14 - 19 Strategic Plan 2008 -13 (for copy see minute book).
- 78.2 It was explained that the strategy was intended to direct the wide –ranging changes which would be needed to deliver the changes in education provision for young people aged 14 - 19 years in line with the requirements of the Government. The strategy had been developed by a

partnership of education establishments in the City working with officers from the CYPT and other directorates and also with managers from the Learning and Skills Council.

- 78.3 Councillor Duncan whilst generally supportive, had concerns that in the drive towards "marketisation" of the educational system, this could, in the longer term result in a reduction of the breadth of options available ; some subjects could become harder to access. In response it was explained it was intended that the inception of diplomas, currently being piloted, would actually create more opportunities. Once established it would be possible to twin track or move between academic subjects, and practical /vocational ones.
- 78.4 Councillor Hawkes stated that she did not consider that a "dumbing down" would result and that the ability to provide greater opportunities for non- academic pupils to obtain vocational qualifications which would provide them with the skills they needed to enter employment were welcome . Councillor McCaffery concurred in that view.
- 78.5 **RESOLVED** – That the Board agree the 14-19 Strategic Plan 2008-13

79. SCHOOL IMPROVEMENT STRATEGY

- 79.1 The Board considered a report of the Director of Children's Services in relation to the School Improvement Strategy. The report sought to update the previous Children, Families and Schools Improvement Strategy and included current information regarding the support available to and challenges facing schools (for copy see minute book).
- 79.2 It was noted that revisions contained within the report included a description of those changes effected in support for schools associated with the move to the Children and Young People's Trust in 2007 and included amendments made in line with the new duties placed on Children's Services Authorities by the Education and Inspection Act 2006 . The strategy was intended to build upon the successes of recent partnerships which had been instrumental in helping to raise standards and delineate a transparent approach relative to the support available to schools including those who performance gave cause for concern.
- 79.3 **RESOLVED** –That the proposed strategy for school improvement 2008-2011 be approved.

80. DEVELOPMENT OF CHILD ADOLESCENT MENTAL HEALTH SERVICES (CAMHS)

80.1 The Board considered a report of the Director of Children's Services in relation to the Development of Child Adolescent Mental Health Services (CAMHS) (for copy see minute book).

80.2 Members noted action which had been , or was in the process of being taken to further develop a comprehensive Child and Adolescent Mental Health service (CAMHS) for Brighton and Hove. The PCT had made an additional sum of £280,00 available as recurring funding for 2008 /9, and outline proposals relative to how this might be spent were set out in the report .

80.3 Members also noted that in January the CYPT had been notified by the DCSF that a bid for £725,000 over 3 years in order to promote and improve emotional wellbeing and mental health in schools had been successful. Details regarding work which would be carried out using that allocation were summarised in the report.

80.4 **RESOLVED** – (1)That the progress being made in the implementation of the commissioning strategy for CAMHS be noted ;

(2) That the proposed spending plan relative to young people's services set out in paragraphs 3.11 – 3.15 of the report be approved ; and

(3) That the work to be carried out to promote and improve emotional wellbeing and mental health in schools be approved and noted.

***81. CONNEXIONS PROCUREMENT**

81.1 The Board considered a report of the Director of Children's Services in relation to the Connexions Procurement process (for copy see minute book).

81.2 Councillors Duncan and Randall sought clarification regarding the timeframe relative to the procurement process and lamented the loss of this previously in house service . In answer to further questions it was confirmed that as the current provider had not re-tendered for this service there would be a new provider .

81.3 Councillor Kemble stated that it would be appropriate for

the new Chair and Deputy Chair (once elected) to be given delegated authority to deal further in respect of this matter. Members of the board agreed that this would be appropriate.

- 81.4 **RESOLVED** –That the Chairman of the Board , Deputy Chairman of the Board and Director of Children's Services should be given delegated authority to approve the awarding of the Connexions IAG contract during April/May 2008.

82. ARRANGEMENTS FOR THE MOVE TO A NEW CONSTITUTION

- 82.1 The Board considered a report of the Director of Strategy and Governance in relation to the Arrangement for the Move to a New Constitution (for copy see minute book).

- 83.2 **RESOLVED** – (1) That the Board note the requirements of the Local Government and Public Involvement in Health Act 2007 (the Act) requiring Brighton & Hove City Council to move to new constitutional arrangements;

(2) That the manner in which the work of the CFS Committee will be discharged under the proposed new arrangements be noted ;

(3) That the proposal to prepare a book to commemorate the life of the CFS Committee, for which Members had been asked to participate in a group photograph at the end of its final meeting be noted .

The meeting concluded at 7.20pm

Signed

Chairman

Dated this

day of

2008

Subject:	Children and Young People's Trust Board Membership		
Date of Meeting:	9 June 2008		
Report of:	Director of Children's Services		
Contact Officer:	Name:	Elizabeth Culbert	Tel: 29-1515
	E-mail:	elizabeth.culbert@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 confirms the new Council decision making arrangements as they affect the Children and Young People's Trust Board (CYPTB) following the implementation of the City Council's new constitution. It proposes consultation with partners and stakeholders regarding the wider membership of the CYPTB to respond to recent Government Guidance on Children's Trusts and ensure effective decision making.

2. RECOMMENDATIONS:

That the CYPTB:-

- (1) Notes the Council Membership on the CYPTB following the implementation of the City Council's new constitution on 15th May 2008;
- (2) Authorises the Director of Children's Services to consult with relevant partners and report back to the November meeting with proposals on the wider membership of the Board.
- (3) Notes that a report will be brought to a future Board meeting with details of the learning to date and any proposals for improvement in relation to the Brighton & Hove Children and Young People's Trust governance arrangements.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The change to Brighton & Hove City Council's decision making arrangements and its impact on the CYPTB

As members of the Board will be aware, the decision making arrangements for the CYPTB were established under a Section 75 agreement between the City Council, SouthDowns NHS Trust and the PCT in September 2006.

- 3.2 When making decisions, the Board has operated as a concurrent meeting of the City Council's Children, Families and Schools Committee and committees of the PCT and SouthDowns Health both consisting of 3 non-executive directors. In practice this means that each of the three partners to the agreement has one vote on the issues before the Board. Decisions of the Board must be unanimously supported by the three committees. (Where the matter relates to commissioning arrangements the SouthDowns Committee does not take part in that decision).
- 3.3 The above arrangements have been affected by the requirement in the Local Government Public Involvement in Health Act 2007 for the Council to introduce a Leader and Cabinet system of decision making. The new arrangements were adopted by the Council on 24th April 2008 and will be in effect from 15th May 2008.
- 3.4 Under the Council's new constitution, the work of the former Children, Families and Schools Committee has become the responsibility of the Cabinet Member for Children and Young People, Cllr Vanessa Brown. This means that Cllr Brown is responsible for taking decisions on behalf of the Council in relation to matters that come to the CYPTB. The Cabinet Member will invite four other Councillors to attend the meetings with her as non-voting co-optees (one Member from each of the Conservative, Labour, Green and Independent groups). The Council representation on the Board has therefore reduced from 10 members to 5.
- 3.5 In order to reflect the new legal requirements that run alongside the move to a Leader and Cabinet system, the report format for the CYPTB has changed. Regulations require the Cabinet Member to state what alternative options have been considered and the reasons for the decision. Therefore these elements are incorporated into the report template to ensure that lawful decisions are made. There are also certain types of decisions known as "key decisions" which must appear on a Forward Plan of future decisions. Any matter to come before the CYPTB which falls within the definition of a key decision must be put on the Forward Plan as early as possible and not later than one month in advance, unless there are special reasons for urgency. A key decision is one which involves savings or expenditure of more than £500k or has a significant impact in respect of two or more wards in the area.
- 3.6 The Council has retained the same "call-in" mechanism that it currently operates, whereby Councillors can ask for a decision to be suspended whilst it is called in for scrutiny. The powers of the Scrutiny Committees remain the same, meaning that the Overview and Scrutiny Committee can ask the Cabinet Member to reconsider a decision but cannot overturn a decision itself.

The Overview and Scrutiny of Children's Services will be undertaken by a Children and Young People's Overview and Scrutiny Committee.

3.7 The Board is requested to note the change in the Council's representation and decision making structure.

3.8 Wider membership of the CYPTB

In addition to the non-executive directors from the PCT and SouthDowns Health, there are 10 non-voting members co-opted to the Board from a wide range of partner organisations. It is proposed that this membership is reviewed in order to consider:-

- The size of the meetings and whether this impacts upon the ability of all those in attendance to participate fully and effectively;
- New Statutory Guidance on inter-agency co-operation within Children's Trusts which addresses governance issues and, in particular, highlights best practice in the involvement of partners and stakeholders.

3.9 It is recommended that in order to carry out a review of the wider membership of the Board, consultation is carried out by the Director of Children Services with all of the Children's Trust's partners and stakeholders to identify proposals for future membership. The principles of the consultation would be:-

- To achieve an effective and streamlined decision making process;
- To explore mechanisms for the involvement of stakeholders which enables them to contribute to decision making in the most effective way;
- To reflect the requirements and best practice identified in the new statutory Guidance.

3.10 The proposed process for the consultation will be agreed with each partner organisation.

3.11 If the CYPTB agrees the consultation to review the wider Membership of the Board, a report would be brought back with those consultation responses and proposals to the November meeting.

3.12 Other learning in relation to the Children's Trust

3.13 The Brighton & Hove Children and Young People's Trust has been in existence for nearly two years and this report has already highlighted new Statutory Guidance that makes recommendations regarding the governance of Children's Trusts. There has also been an internal Council audit of the Section 75 arrangements. It is therefore proposed that a report should be brought to a future Board meeting to capture the learning that has been

collated regarding the Brighton & Hove Children and Young People's Trust to date, with any proposals for improvement that have been identified.

4. CONSULTATION

- 4.1 The report proposes a period of consultation to review the wider membership of the CYPTB. The outcome of the consultation will be reported to the Board meeting in November 2008.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

There are no financial implications of proposed review of representation on the Board

5.1 Legal Implications:

The impact of the Local Government and Public Involvement in Health Act 2007 and its supporting Regulations on the Membership and decision making process of the CYPTB are addressed in the body of the report. Variations to the Section 75 Agreement can be made on the basis of the agreement of all the parties.

Lawyer consulted: Elizabeth Culbert 15th May 2008

5.2 Equalities Implications:

The proposed review of representation on the Board will be subject to an Equalities Impact Assessment.

5.3 Sustainability Implications:

The proposed review of representation on the Board will consider sustainability implications.

5.4 Crime & Disorder Implications:

The proposed review of representation on the Board will consider crime and disorder implications.

5.5 Risk and Opportunity Management Implications:

The proposed review of representation on the Board will consider risk and opportunity management Implications

5.6 Corporate / Citywide Implications:

Paragraph 3 of this report sets out the corporate and citywide implications of the proposed review of representation on the Board.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 The alternative option would be not to review the wider membership of the Board. This is not recommended as it would fail to meet the requirements of Government Guidance to look at ways of improving Children's Trust governance and, in particular, the involvement of stakeholders.

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. To this end, it is appropriate to review the representation on the Board with a view to ensure the most effective arrangements are in place after two years in operation.

SUPPORTING DOCUMENTATION

Appendices:

1. None

Documents In Members' Rooms

1. None

Background Documents

1. None

Subject: 2007/08 Final Outturn
Date of Meeting: 9 June 2008
Report of: Director of Children's Services
Contact Officer: Name: Louise Hoten Tel: 293440
E-mail: Louise.Hoten@brighton-hove.gov.uk
Wards Affected: All

FOR GENERAL RELEASE**1. SUMMARY AND POLICY CONTEXT:**

- 1.1 This report details the final outturn figures for the CYPT, subject to audit. The table below shows an analysis of the main areas which show a final overspend to 31st March 2008 on the pooled budget of £732k.
- 1.2 The overspend of £732k relates to the Brighton & Hove City Council contribution and will be met by an additional contribution to the pooled budget by the City Council as part of the overall revenue outturn for 2007/08. The overspend will not therefore be carried forward as a reduction to the trust's budget for 2008/09.

The non-pooled underspend of £1,022k 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:

	Budget	Outturn	Variance
	£'000	£'000	£'000
DSG	0	-1,022	-1,022
Section 75 Pooled Budgets	50,138	50,870	732
Section 75 Restricted Budgets (support service charges)	7,270	7,270	0
Total	57,408	57,118	-290

The table below shows the sources of funding:

Budget	BHCC	South Downs Health Trust	PCT	Total
	£000	£'000	£'000	£'000
DSG	0	0	0	0
Section 75 Pooled Budgets	41,824*	6,872	1,442	50,138
Section 75 Restricted Budgets (support service charges)	5,782	1,488	0	7,270
Total	47,606	8,360	1,442	57,408

*The figures in the table above are net of Government Grant income and do not include year-end actuarial adjustments for pension costs. Since Month7 the overall budget for the Trust has decreased by £1,968k to £50,138k. The reasons for this are set out in the table below.

	BHCC	South Downs Health Trust	PCT	Total
	£'000	£'000	£'000	£'000
Budget at Month 7	44,474	6,792	840	52,106
Standards Fund carried forward to 2008/09	-3,267			-3,267
Additional contribution from PCT for unscheduled Specialist Placements			602	602
Additional contribution from South Downs Health to meet overspend		57		57
Planned Allocations from Contingency and Reserves	574	23		597
Other Adjustments	43			43
Budget at Outturn	41,824	6,872	1,442	50,138

2. RECOMMENDATIONS:

- (1) To note the total CYPT underspend of £290k including an overspend of £732k on pooled budgets and an underspend of £1.022m on Dedicated Schools Grant (DSG) items. The BHCC element of this overspend totals £732k (see table in paragraph 3.1).
- (2) To note the movements in budget since Month 7. (see table in paragraph 1.3).

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 The table below details the final overspend position in 2007/08:

Details	Total Variances	Non Sec 75	Total
	Final Outturn	Variances (DSG)	Pooled Variances Final Outturn
	£'000	£'000	£'000
	(a)	(b)	(a-b)
<u>Corporate Critical Budgets</u>			
Independent Foster Agency Payments	171	0	171
Residential Agency Placements	-297	0	-297
Disability Agency Placements/Palmeira	24	0	24
Secure Accommodation	45	0	45
In-House Foster Care	406	0	406
Leaving Care Payments	304	0	304
Educational Agency Placements	-303	-303	0
Total Corporate Critical	350	-303	653
<u>Departmental Critical Budgets</u>			
Home to School Transport	-25	0	-25
Area Social Work Teams	3	0	3
Legal Fees	124	0	124
Total Departmental Critical	102	0	102
<u>Other Departmental Budgets</u>			
Preventive Payments	147	0	147
Directors Budget	154	0	154
Adoptions	-84	0	-84
Early Years Visitors	-150	0	-150
Youth Advocacy & Participation	-51	0	-51
Other	-39	0	-39
Total Other	-23	0	-23
<u>Other DSG Budgets</u>			
Early Years 3 & 4 Year Old Payments	-284	-284	0
PRESENS	-50	-50	0
Schools Contingency	-115	-115	0
Sick Children	-53	-53	0

General EOTAS /Learning Supp Serv	-55	-55	0
Other	-162	-162	0
Total DSG	-719	-719	0
Brighton & Hove City Council	-290	-1,022	732
South Downs Health Budgets	0	0	0
Primary Care Trust	0	0	0
Total CYPT	-290	-1,022	732

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

	Budget	Outturn	Outturn Variance -Under/ Over	Variance %
	£'000	£'000	£'000	
Net				
DIRECTOR	897	1,050	153	17.06
EAST, EARLY YEARS & NHS COMM SERVICES	9,684	10,023	339	3.50
CENTRAL AREA & SCHOOL SUPPORT	9,407	9,459	52	0.55
Dedicated Schools Grant (DSG)	-118,096	-118,096	0	0.00
DSG Internal Recharges	1,465	1,465	0	0.00
Individual Schools Budgets	101,482	101,482	0	0.00
LEARNING & SCHOOLS	3,296	3,252	-44	-1.33
WEST AREA & YOUTH SUPPORT	4,685	4,596	-89	-1.90
SPECIALIST SERVICES	27,910	28,333	423	1.52

QUALITY & PERFORMANCE	1,094	992	-102	-9.32
BHCC TBM TOTAL	41,824	42,556	732	1.75
SOUTH DOWNS HEALTH	6,872	6,872	0	0.00
PRIMARY CARE TRUST	1,442	1,442	0	0.00
Total	50,138	50,870	732	1.46

3.3 Explanation of key variances

3.3.1 Corporate Critical Budgets

The year-end overspend on the CYPT corporate critical budgets was £653k.

Corporate Critical Budgets	Variance
	£'000
Independent Foster Agency Placements	171
Residential Placements	-297
Disability Agency Placements/Palmeira	24
Secure Accommodation	45
In-House Foster Placements	406
Leaving Care Payments/Ex Asylum seekers	304
Educational Agency Placements	0
Total	653

See Appendix 1 for details re unit costs.

The 2007-08 budget for Child Agency Placements and In House Foster Care is £14.786m. The final outturn 2007/08 expenditure for these areas amounted to £15.134m which represents an overspend of £0.349m. An analysis of this is shown in the table below.

<u>Type of Placement</u>	2007/2008 Budgeted FTE	2007/2008 Base Budget £'000	Number of Placements as at 31/3/08	2007/2008 Revised Projected Placements	2007/2008 outturn Spend £'000	Variance £'000

Disability	8.00	1,090	8.00	8.73	1,114	24
Foster Care (IFA)	91.00	3,912	94.00	90.19	4,083	171
Residential/Schools	40.00	5,205	40.00	42.42	4,908	-297
Secure Accommodation	1.00	233	2.00	1.59	278	45
AGENCY TOTAL:	140.00	10,441	144.00	142.93	10,383	-57
In-House Foster Care	324.00	4,345	330.00	330.58	4,751	406
TOTAL:	464.00	14,786	474.00	473.51	15,134	349

Leaving Care & Ex Asylum Seekers Payments

The Post 16 Service, Leaving Care and Ex Asylum Seekers Payments budget has ended the year with an overspend of £304k. This overspend is due to £273k for Accommodation costs; £28k for Ex Asylum Seekers; and Other £24k together with underspends of -£16k on Post 16 fostering allowances and -£5k on living costs.

Educational Agency Placements

The final position showed an underspend of -£303k due mainly to additional DSG funding allocated during the year and a reduction in numbers.

As this budget area forms part of the DSG, the underspend of -£303k will be carried forward at the year-end.

3.3.2 Departmental Critical Budgets

Home to School Transport

The final underspend was £25k which was mainly due to the effects of the new contracts.

Area Social Care Teams

The overall position on the Social Care Area teams was a small overspend of £3k.

Legal Fees

The Legal Fees budget ended the year with an overspend of £124k. There are likely to be some budget pressures over the next year due to the increase in court fees, for which there has been some central government funding, but insufficient to cover the likely cost of issuing care proceedings or the costs of hearings already listed under transitional arrangements.

3.3.3 Other Departmental Budgets

Preventive Payments

The final overspend on Preventive Payments was £147k which is mainly due to spending on homeless families.

Director's Budget

The final position on the Director's budget showed an overspend of £154k which was due mainly to costs in relation to the recruitment for the Director, interim director costs and meeting the shortfall on the Equal project.

Adoptions

Lower than anticipated activity in Adoption Allowances resulted in an underspend of £84k.

Early Years Visitors

This grant funded area of the budget was underspent by £150k. In order to maximise the use of the General Surestart grant, the AD-East previously requested that expenditure be transferred to replace more of the Early Year's Visitors Local Authority funding. This is to be 'one off' only in this financial year and next year's budget therefore reflects this and is fully allocated.

The details of the underspend are as follows:

The delayed opening and recruitment of the phase 3's will give a forecast underspend of -£44k.

A successful publicity drive has increased Roundabout's fee income by -£36k.

General prudent spending across all of the children's centres will give a forecast underspend of approx. -£70k.

Youth Advocacy & Participation

A number of vacancies were filled later than that had been hoped, which resulted in an underspend of £51k. There was a possibility that these funds would be required for an external contract but this proved not to be the case.

Other

This includes all the other directorate variances and the final position showed an underspend of -£39k.

3.3.4 South Downs Health Budgets

South Downs Health budgets within the CYPT pooled budget were £57,000 overspent at the end of 2007/08.

South Downs Health have agreed to make an additional non-recurrent contribution to the pooled budget to make up the shortfall in 2007/08. This does not necessarily mean that this is how potential overspends will be treated in future years.

The overall position is made up as follows:-

Health Budgets (South Downs Health)	£'000
--	--------------

Enteral feeds (due to high demand)	68
Orthoses overspend	16
Unachieved savings	36
Other small overspends	20
Vacancies in School Nursing & Health Visiting	-83
Total	57
Additional Non-recurrent Contribution - South Downs Health	-57
Final Position 2007/08	0

3.3.5 Primary Care Trust 2007/08

The Primary Care Trust expenditure in 2007/08 was on target compared with the budget of £1,442,434. This is after an additional contribution to the pooled budget of £602,000 by the PCT in relation to unscheduled specialist placements.

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.

Legal Implications:

- 5.2 The overspend and underspend is being managed in accordance with the Section 75 pooled budget arrangements and statutory guidance and should not therefore significantly impact on the ability of the Trust to meet its statutory duties to children and young people.

Hilary Priestley Acting Senior Lawyer 23/05/08

SUPPORTING DOCUMENTATION

Appendices:

1. Corporate Critical Budget Analysis

Documents In Members' Rooms

1. None

Foster Care & Agency Placements TBM 12 - Final Outturn**Budget:**

The updated budget for critical budgets net of DSG is £15.780m and gross £20.147m.

The total budget for **disability** placements is £1.348m this is made up of a long term agency budget of £0.739m anticipating 8.0 placements at £1,767.68 unit cost per week plus £0.123m for respite placements and £0.486m for Pameira.

The budget for **foster agency** placements of £3.912m anticipates 71.0 FTE basic placements at £841.09 unit cost per week plus 20.0 FTE Parent & Baby placements at £734.14 per week.

The budget for agency **residential/schools** placements of £5.206m anticipated 40.0 placements at £2,488.95 unit cost per week (Residential - 29.0 FTE at £3,235.85 per week. Schools - 11.00 FTE at £519.87 per week.)

The budget for **in-house foster care** of £4.35m anticipated 118,5848 foster care days at £256.77 unit cost per week

The budget for **Secure Accommodation** of £0.233m anticipated 1.0 placement at £4,460.08 unit cost per week

The budget for **Leaving Care & Ex Asylum Seekers Payments** of £0.995m

The original budget for **Educational Agency placements** of £3.861m anticipated 134.0 placements at £552.58 unit cost per week

The net cost includes income from grants

Trends required:

Stabilisation or reduction in disability and residential placements in line with family support strategy

Reduction in unit costs of disability and residential placements in line with high-cost placement strategy

Shift from expensive independent foster agency placements to in-house foster care in line with new foster care payments system

Current position and projections

The overall position is an **overspend of £0.653m net of Dedicated Schools Grant.**

Disability agency placements

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Placements	9.61	9.36	9.11	8.94	8.70	8.67	8.65	8.61	8.57	8.83	8.81	8.73
Unit costs pw £	1,720.72	1,706.15	1,786.64	1,786.57	1,734.60	1,737.75	1,740.81	1,740.66	1,762.71	1,722.68	1,722.75	1,745.17
Net cost pa £	0.864m	0.835m	0.851m	0.835m	0.789m	0.788m	0.787m	0.784m	0.790m	0.795m	0.794m	0.796m

Analysis

The number of Disability placements during 2007/2008 was 8.78 FTE with an average unit cost of £1,745.17. The numbers of placements was 0.78 FTE above the budgeted level although the placements have a lower average unit costs than budgeted of -£22.51 per week. The combination of these two factors resulted in an **overspend of £56,900**. The number and cost of respite places resulted in an **underspend of -£6,400**. The final cost of the contract with NCH at Palmeira resulted in an **underspend of -£27,000**. Taking all Disability services together the final position for 2007/2008 was an **overspend of £23,500**.

Foster agency placements

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Placements	110.28	94.18	90.87	93.76	95.20	96.70	93.24	91.99	92.17	91.56	90.79	90.19
Unit costs pw £	861.94	865.34	891.32	894.80	878.06	872.66	881.53	878.09	869.79	867.71	865.06	865.84
Net cost pa £	4.970m	4.261m	4.235m	4.387m	4.371m	4.412m	4.298m	4.223m	4.192m	4.154m	4.106m	4.083m

Analysis

The number of IFA placements during 2007/2008 was 90.19 FTE. This is -0.81 FTE below that allowed in the budget. The unit cost of £865.84 per week is £43.73 above the budgeted level.

The combination of these two things has resulted in an **overspend of £171,600** in 2007/2008. This is a reduction of -£23,200 on the overspend reported last month due to the decreases in the number of placements by -0.60 FTE.

Agency residential placements

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Placements	38.42	38.77	38.58	37.78	38.17	37.92	41.09	42.08	42.70	42.58	42.53	42.42
Unit costs pw £	2,294.34	2,362.28	2,355.61	2,336.91	2,401.31	2,367.23	2,212.59	2,252.50	2,229.43	2,226.60	2,214.20	2,212.93
Net cost pa £	4.609m	4.789m	4.751m	4.616m	4.793m	4.694m	4.753m	4.957m	4.978m	4.957m	4.924m	4.908m

Analysis

The number of placements during 2007/08 was 42.42 FTE, this is broken down as 25.81 FTE residential, 14.27 FTE Schools placements and 2.34 FTE Family Assessment Placements. The budget allowed for 29.0 FTE Residential and 11.0 FTE Schools placements. The number of placements were 2.42 FTE above the budgeted level but the average unit cost was lower (-£275.88 per week) than allowed in the budget. The combination of these things has resulted in an **underspend of -£296,900**. This is a decrease of -£15,500 on the previously reported projection, due mainly to reductions of -0.11 FTE placements and -£1.27 in the average unit cost.

In-house Foster Care

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Foster care days	10,041	10,298	9,922	10,345	10,252	10,017	10,165	9,781	10,138	10,269	9,526	10,238
Unit cost pw £	271.39	278.31	278.25	275.60	275.59	275.11	275.23	275.44	273.46	273.42	272.60	274.87
Net cost pa £	4.853m	4.852m	4.838m	4.792m	4.790m	4.785m	4.777m	4.770m	4.729m	4.729m	4.712m	4.751m

Analysis

Based on the current level of In-House foster placements and assuming no more growth in basic placements the current projected position is an **overspend of £405,800**. A breakdown and movement from previous report is shown below:

30

	Variation	Movement
Fostering Allowances	-25,000	-18,200
Placements with relatives	12,700	-6,700
Residence orders	415,700	2,800
Intensive Placements	53,200	-900
Special Guardianship	73,800	6,700
Transport & taxis	-124,600	55,100
Total	405,800	38,800

Secure Accommodation

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Placements	1.01	1.17	1.07	1.33	1.17	1.20	1.20	1.17	2.06	1.40	1.59	1.59
Unit costs pw £	4,425.72	4,186.86	4,643.96	4,563.32	4,852.43	4,944.42	4,911.08	4,651.90	2,938.04	3,639.98	3,358.06	3,335.49
Net cost pa £	0.233m	0.255m	0.259m	0.316m	0.296m	0.332m	0.309m	0.284m	0.317m	0.267m	0.279m	0.278m

Analysis

There were 1.59 FTE secure placements in 2007/2008 which is above the budgeted provision. The average unit costs is lower than anticipated and the combination of these two things has resulted in a year end **overspend of £44,600**.

Leaving Care Payments

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Placements	n/a	n/a	n/a	na	125.00	131.00	130.00	130.00	130.00	130.00	130.00	130.00
Unit costs pw £	n/a	n/a	n/a	n/a	175.80	175.02	175.02	175.02	176.96	176.73	178.28	190.94
Net cost pa £	1.060m	1.060m	1.060m	1.075m	1.149m	1.221m	1.186m	1.186m	1.201m	1.198m	1.209M	1.298M

Analysis

The Post 16 Service, Leaving Care and Ex Asylum Seekers Payments budget has ended the year with an **overspend of £304k**, which is an increase of £88k since last month. This overspend is due to £273k for Accommodation costs; £28k for Ex Asylum Seekers; Other £24k and underspends of -£16k Post 16 fostering allowances and -£5k on living costs. The movement from last month is mainly due to greater expenditure on living allowances than anticipated which has resulted in a reduction in the underspend in this area from £80k to £5k.

Educational Agency

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Placements	128	130	131	133	132	130	133	136	134	133	132	128
Unit cost pw £	631.23	619.16	616.04	607.35	612.53	632.73	616.15	605.21	604.36	604.29	593.29	608.87
Net cost pa £	4.213m	4.197m	4.208m	4.212m	4.216m	4.288m	4.273m	4.292m	4.223m	4.191m	4.084m	4.064m

Analysis

The final position showed that there were 128 FTE educational agency school placements with an average unit cost £608.87 per week. Previously we reported that since the budget was set there had been 3 new high costs placements totalling over £300k and also an increase in education costs from Children's Social Care Agency budgets and as a result the estimated overspend was £427k. The Director previously agreed to transfer £214k unallocated budget to offset this and then a further £292k from unallocated DSG giving a projected underspend of £79k. Movement since shows a further reduction of £224k due mainly to reductions in numbers and successful tribunal cases which results in a underspend of £303k. As this budget forms part of the DSG the underspend will be carried forward at the year end.

Subject:	Performance Reports		
Date of Meeting:	9 June 2008		
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 This report presents the 4th quarter Performance Improvement Report (PIR) for 2007/8 and the full year report on the Children and Young People's Plan (CYPP).
- 2.2 The PIR provides the Board with an overview of key issues which relate to the governance of the CYPT. The report on the CYPP success criteria enables to the Board to judge the progress made towards achieving the Trust's priorities.

2. RECOMMENDATIONS:

That the CYPTB:-

- (1) Notes the data and analysis in the PIR and agrees to the action being taken to improve performance.
- (2) Agrees to replace the activity level report on targeted health visiting caseloads with a report on the CYPT's parenting programme as a more effective proxy to measure progress towards delivering more preventive and early intervention services.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The CYPTB 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 CYPTB has also previously agreed to receive a 6 monthly progress report on the success criteria set out in the CYPP (Appendix 2).

3.3 The data and analysis in both reports will inform the CYPT's Self Assessment for Ofsted's 2008 Annual Performance Assessment of the council's children's services. The information in both reports flows from and/or informs a range of other assessments and plans that the CYPT partnership makes a contribution to, including the council's Corporate Plan, the Local Area Agreement and the Joint Strategic Needs Analysis of children's health services.

4. CONSULTATION

4.1 Both the PIR and the half-year report on the CYPP have been produced in consultation with the lead officers responsible for those areas of service.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

There are no direct financial implications arising from this report.

Finance Officer consulted: David Ellis

Date: 27.5.08

5.1 Legal Implications:

The report summarises performance improvement activity over the last quarter 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.

Lawyer consulted: Abraham Ghebre-Ghiorghis

Date: 27.5.08

5.2 Equalities Implications:

This report does not directly address equalities issues but the CYPP sets the principles 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.

5.3 Sustainability Implications:

The CYPP is organised under the *5 Every Child Matters* outcomes which directly support 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.

5.4 Crime & Disorder Implications:

This Report includes a report on First Time Entrants into the Youth Justice System and young people who are not in employment, education and training which includes young people supervised by the Youth Offending team

5.5 Risk and Opportunity Management Implications:

The CYPT Senior Management Team has reviewed its arrangements for reporting and managing risk and relevant data will be included in the next Performance Improvement Report to the Board.

5.6 Corporate / Citywide Implications:

Quarterly CYPP Performance Improvement Reports and 6 monthly reports on the CYPP 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 Board and is linked to the PCTs Operating Framework.

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.
- 6.3 It is intended to publish a new Children and Young People's Plan in April 2009 and, as part of the review process, careful consideration will be given to ensuring the performance framework is fit for purpose and reflects the national policy to reduce the burden of reporting across the public sector.

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.
- 7.2 The recommendation to replace the activity level report on targeted health visiting caseloads with a report on the CYPT's parenting programme has been made because the 'targeting' function has been replaced by the Health Visitor's decision to complete an assessment using the Common Assessment Framework (CAF), and because the CYPT Parenting Programme now has the capacity to generate data that complements other information in the PIR.

SUPPORTING DOCUMENTATION

Appendices:

- 1. 4th Quarter Performance Improvement Report

2. Full Year Report on CYPP Success Criteria

Documents In Members' Rooms

1. None.

Background Documents

1. None

2008

Jun-08

Children And Young People's Trust

Performance Improvement Report - 4th Quarter (Jan to Mar 2008).

Performance Improvement Report

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Introduction:

This is the Quarter 4 (January to March 2008) Performance improvement Report (PIR) and includes the Service Management section omitted last quarter in order to reduce the amount of data being presented to the Board.

The purpose of the Service Management section is to provide the Board with an overview of key issues relating to the governance of integrated children's services. The section has 4 interconnected parts: Risk Management; Value for Money; Workforce; and Equalities.

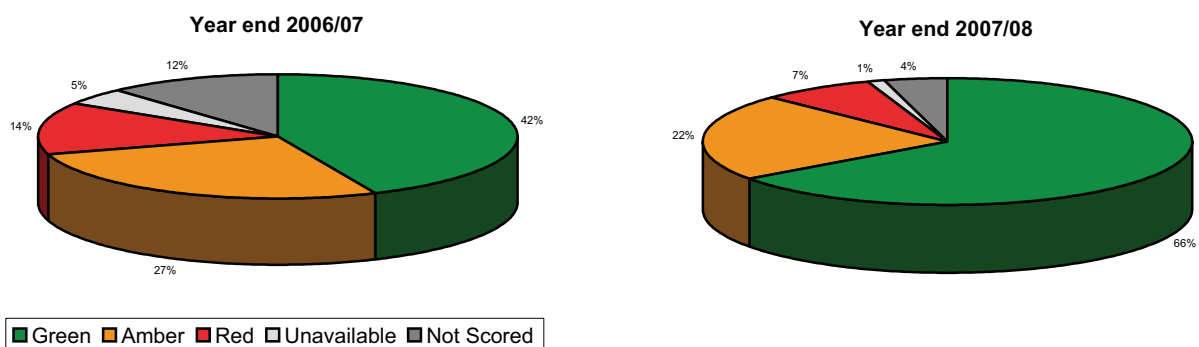
The final section, Development Priorities is not included this quarter because we are reviewing the CYPT planning framework in light of the Local Area Agreement, the Council's Corporate Plan and preparations for re-writing the Children and Young People's Plan (CYPP) including completion of the Joint Strategic Needs Analysis (JSNA).

Summary of overall performance

Caution must be exercised when comparing the two end of year summaries as some indicators have been removed, either to reflect changes to national performance frameworks or because it has not proved possible to collect reliable data as anticipated when we wrote the original CYPP. Nevertheless, the proportion of positive results continues to improve with more than 60% flagging as green and just over 8% flagging as red at the end of 2007/8, compared to 46% and 14% respectively at the end of 2006/7.

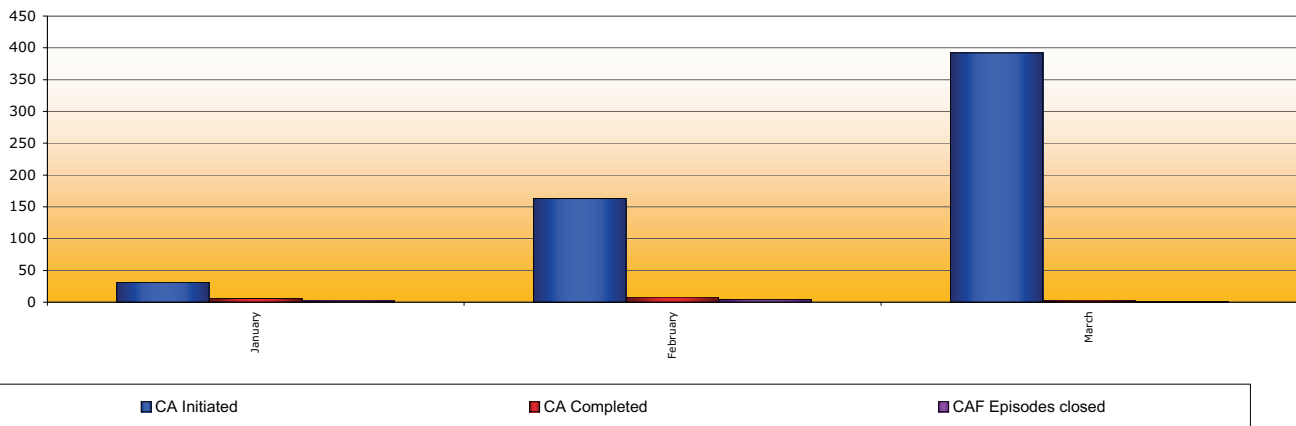
Key service areas continue persistently to under-perform against national and local targets, and that is the rationale for the exception reports in this document.

A full report on the CYPP success criteria is attached as an annex. It is envisaged that this will be the last CYPP performance report presented in this way, and that reporting for the next plan will build on the PIR model and reflect national policy to reduce inspection and reporting across the public sector.



Activity Levels

Number of Assessments completed using the Common Assessment Framework



Summary:

A revised CAF implementation programme was launched in November 2007. Although the December target of 50 CAF initiations was not met performance since then has exceeded expectations.

We are reporting on three areas of activity:

- Initiations: children or families where parents or professionals have identified concerns which require assessment
- Completions: where the CAF Action Plan has been completed by the Lead Professional with the parent/professional network
- Closed Episodes: where the outcomes identified in the Action Plan have been achieved, or where referral has been made to enhanced or specialist services

The majority of CAFs have been initiated by under-fives services, which reflects the first stage of the implementation plan. Some CAFs have been completed by other services including the Young Carers Assessment Pilot.

The rate and pattern of initiations, completions and closures has not yet stabilised and we will not be in a position to predict trends or set targets until the programme has been rolled out across the CYPT partnership.

Issues:

Introducing and embedding the CAF approach into the organisational structure and processes of the CYPT partnership is a significant challenge. It is a key organisational change driver supporting the shift to prevention, early identification and intervention and the delivery of integrated front line services in partnership with parents and carers.

The implementation programme is addressing a number of operational process issues including:

- Completion times for assessments and action plans
- Improving ethnicity recording
- Coordinating induction and training programmes across complex service areas for example schools and the CYPT Schools and Communities teams that work with them

Performance Improvement Activity:

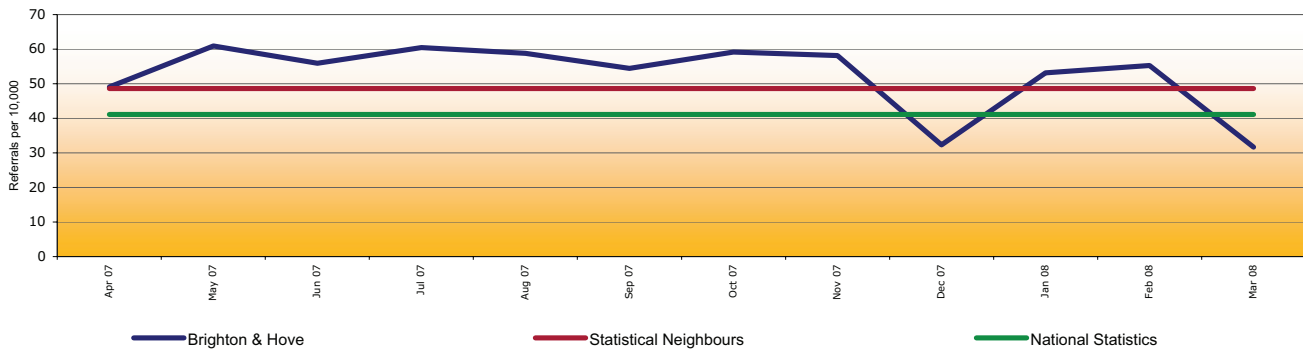
The priorities for the CAF implementation team are:

- Introducing CAF to schools
- Completing arrangements with the council's housing service so that the CAF is the basic tool for assessing the needs of young homeless people over the age of 16
- Developing consistent arrangements across the 3 areas to support all partners to take on the lead professional role and initiate and complete a CAF Action Plan
- Managing an interim recording system and data base to produce regular reports for operational managers, pending the introduction of a national eCAF, in order to measure performance and inform commissioning and service design.

Activity Levels

Referrals to CYPT Safeguarding Teams

Data Source: Carefirst data download



Summary:

The referrals rate to the area Safeguarding Teams continues to follow a downward trend as predicted. The year-end return reinforces this with a decrease from 813 referrals per 10,000 population (2006/7) to 629 referrals per 10,000 population (2007/8 unconfirmed).

The end of year data for our statistical neighbours and national comparators will not be available until later in the year, but our current performance is more in line with outturn figures for 2006/7.

There is a significant drop in the referral rate in December 2007, which mirrors a similar dip in December 2006. This decrease in activity is interpreted as reflecting a lull in activity over the Christmas period. The drop in the referral rate in March 2008 is likely to be due to the impact of collecting the data early due to an annual report due in April 2008.

Issues:

The number of referrals to the safeguarding teams is being used as a proxy to measure the impact of integrating CYPT services in each area (safeguarding, under-fives, schools and communities and youth and connexions) and improved partnership working through the area-clusters with schools, other statutory and voluntary sector agencies and community organisations.

The hypothesis, that effective service integration and partnership working 'filters' referrals to safeguarding teams is so far supported by the data. We are testing our findings through involvement in a national research programme into the outcomes of service integration run by the Local Authority Research Consortium and Research in Practice.

It is important to acknowledge that we have yet to see the full impact of implementing the CAF on workflows and referrals between different areas and levels of service, especially for children and young people most in need or at risk.

The two important consequences of the downward trend are:

- Earlier response to concerns or additional needs before situations deteriorate and require more intensive intervention
- Increased capacity within the safeguarding teams to focus on assessment of cases causing concern. This is particularly important following the introduction in April 2008 of the new Public Law Outline and the emphasis the courts will place on the Comprehensive Core Assessments by Local Authorities

Performance Improvement Activity:

A range of initiatives across the partnership focus on this issue:

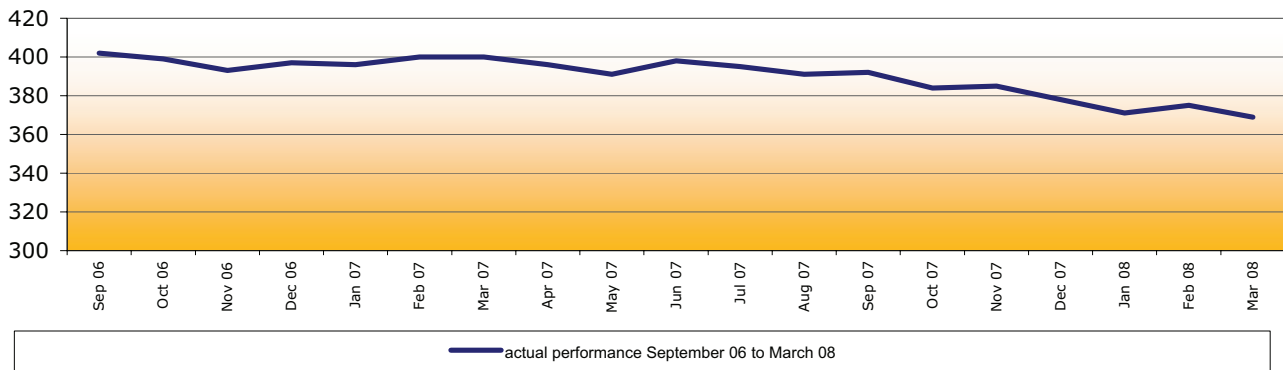
- The ongoing implementation of the Integrated Children's System for recording safeguarding and social care interventions
- The consolidation of integrated working in the three areas including a Business Analysis programme to map and review referral and workflow processes

Key Performance Indicators

Number of Looked after Children

Data Source: Carefirst data download

CYPP404 - Number of Looked after Children excluding those accommodated under a series of short term breaks.



Summary:

There were 367 looked after children (LAC) at the end of March 2008 sustaining the steady downward trend identified in previous reports.

Significantly, the rate of monthly admissions to care has been decreasing since the formation of the CYPT in November 2006. And, since June 2007, there have also been more discharges from care than new entrants, although there have been monthly variations in this figure.

The total number of LAC remains high compared to statistical neighbours but we believe our rate of admissions is comparatively lower although we will not be able to confirm this until national data is published later in the year. It is likely that the rate of discharge will slow down as alternative options, especially for teenagers, have been fully explored.

Issues:

Reducing the numbers of LAC so that we are in line with our statistical neighbours and national comparators remains a key priority for the CYPT.

We believe that we are beginning to realise the anticipated benefits of the CYPT's long-term plan to integrate and localise services, strengthen partnership working, including with extended families and friendship networks, and to improve preventive and early intervention services.

The LAC Strategy for Change sets out a systematic 'whole systems' approach which includes managing admissions more rigorously and planning discharges as efficiently as possible.

The strategy has been validated by the an external consultant, from the Audit Commission, brought in to work with senior managers as part of developing a Value For Money programme for the CYPT.

Performance Improvement Activity:

There are 4 key strands of activity:

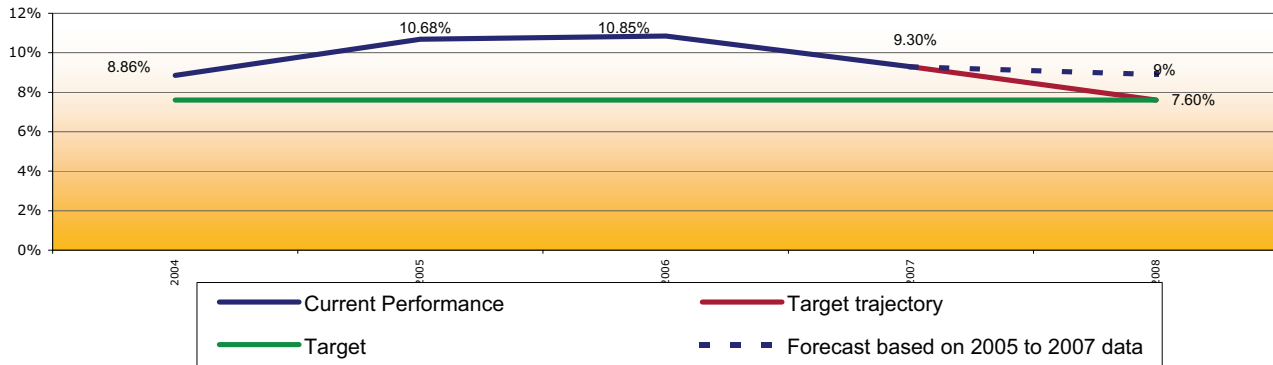
- Consolidating preventive and early intervention services in the integrated locality teams including the management of significant risk through the multi-professional Area Panels.
- Finalising commissioning targets for in house and external providers of placements for LAC including support for kinship care arrangements
- Ensuring value for money for those placements, including development of joint commissioning arrangements with neighbouring authorities
- Improving services for LAC including new provision funded by the Care Matters Grant in line with the White Paper and legislation currently before parliament.

Key Performance Indicators

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

Data Source: Connexions (snapshot: average of Nov/Dec/Jan)

Age range : 16 to 18



Summary:

The progress against the NEET target is measured annually as an average for November, December and January. Compared to the 2006 figure of 10.85%, a significant improvement was made in 2007 with the figure of 9.24%. The encouraging news is that in Feb and March, this level was maintained. The March 08 figure is 9.3% compared to 10.8% in March 07 which equates to 102 fewer young people in the NEET cohort. By contrast the Unknown figure has risen to 6.2% compared to 4.6% in March 07 although this is still at the LAA target level. Within the NEET cohort, there are certain targeted groups which continue to present significant challenges e.g. 10% of the NEET cohort are teenage parents/pregnant. Other key reasons why young people are presenting as NEET continue to be lack of job opportunities, awaiting the outcome of submitted applications, lack of motivation and being undecided about what they would like to do. The East area continues to have higher NEET figures compared to Central and West.

Issues:

- The key reason for the increased Unknown figure is the new approach to engage in-active NEETs which is being trialled by PAs across the three areas. Once the new processes are embedded, it is expected that the figure will revert to its downward trend.
- The development and implementation of an integrated youth support service, which will include Connexions IAG and targeted support is currently underway. By 1st Sept 08, it is expected that new 'youth hubs' will be established in the three areas delivering multi agency support to young people in their local area. There will inevitably be a transition period for staff which will need to be carefully managed to avoid any drop in performance.

Performance Improvement Activity:

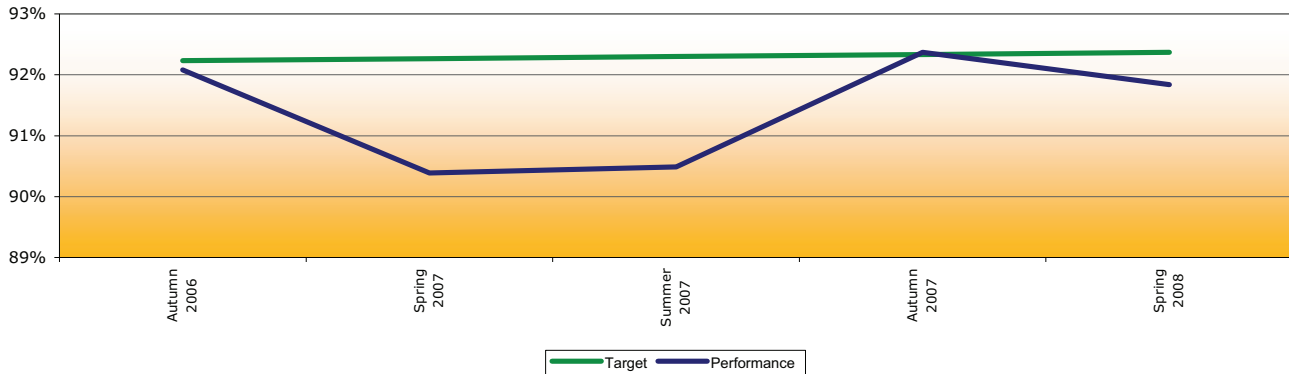
- The new database (Aspire) for the Youth & Connexions service is now operational. The initial feedback has been positive with few problems reported. It is important to have consistent and good quality data available to inform service improvements. It is equally important that front line staff have access to up to date technical solutions in order to improve efficiency. Aspire will serve both these purposes.
- The procurement process for the Connexions IAG contract is now completed. The new provider will be announced after the legally required 'stand still period' is over during which unsuccessful providers will have the opportunity to request feedback. The new supplier will deliver services from 1st Sept 08 and their wide experience of successfully delivering Connexions services in the other parts of the country should significantly contribute to the achievement of the NEET target.
- The actions outlined in the NEET Reduction Action Plan continue to be implemented and the progress is overseen by the Target & Performance Sub-group of the Youth & Connexions Board.

Key Performance Indicators

School Attendance: Secondary

Data Source: EWS Database

Secondary School



Summary:

The graph shows comparative termly attendance data from Autumn term 2006 to Spring term 2008. The number of half day sessions missed in secondary schools has reduced for each comparative term. Most significant improvement can be seen between Spring term 2007 and 2008. This is historically and nationally the worst term for attendance as it includes the months (January and February) when children and young people are most likely to have reported sickness.

Early indications show that of the five Persistent Absence targeted schools in Brighton & Hove, next year four of these will be removed from this category with no new schools being targeted.

Issues:

The issue of parents removing their children from school during term time for the purpose of a family holiday is still a cause for concern. Schools in Brighton & Hove are taking a much firmer line on authorising these requests and highlighting the effect these breaks in attendance can have on a child's education. We continue to look at ways to address this issue and work with schools to promote the importance of taking family holidays during the school breaks.

Performance Improvement Activity:

The Education Welfare Service and schools have more robust and consistent procedures in place for addressing all issues relating to school attendance and it is these new procedures that have brought about the improvement in performance from 2007 -2008.

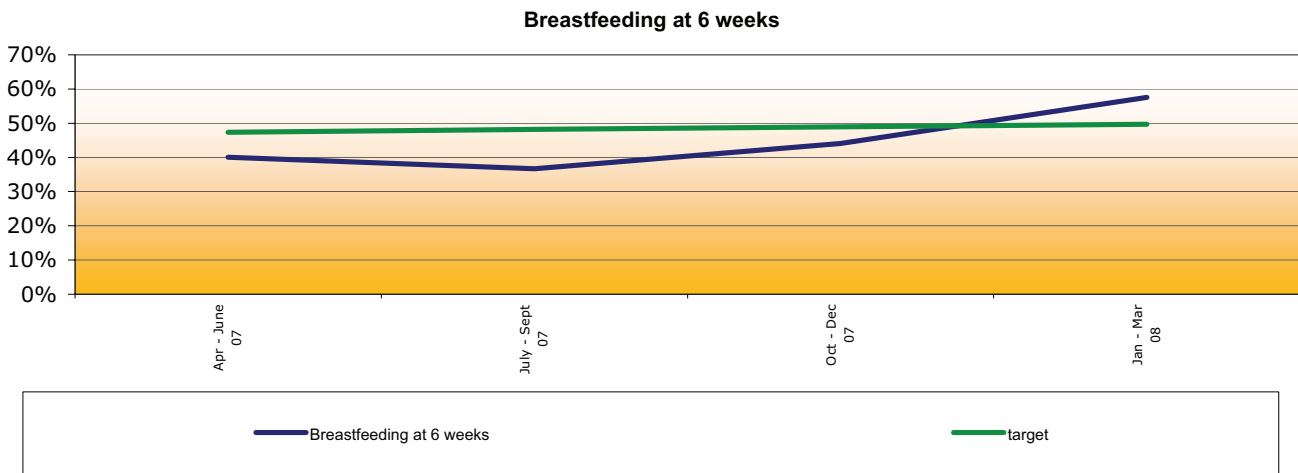
It is hoped that the improvement seen in attendance in all schools in Brighton & Hove will continue. The EWS will continue to review the effectiveness of all the strategies used and amend as necessary. We will look at good practice in other authorities and implement new legislation and DCSF guidance as necessary.

The Just 24 attendance project will undoubtedly help to increase the number of half day sessions attended in secondary schools for the first half of the summer term.

Key Performance Indicators

Breastfeeding at 6 weeks

Data Source: PiMS



Summary:

In line with new guidance from the Department of Health the CYPT is now reporting on one key indicator that classes breast-feeding as breast + supplementary + by all births in the period (i.e. known and unknown).

Under the new Vital Signs regime the following targets have been set:

- 2007/8: 49.7% (based on 2008/9 and 2009/10 targets)
- 2008/9: 52.8%
- 2009/10 55.9%

The data now shows that the breastfeeding rate at 6 weeks in quarter 4 exceeds the target of 49.7%.

Issues:

The breast-feeding rate is a critical measure for the CYPT. Recent clarification about what data to collect is helpful and means that:

- Managers have been able to focus on data quality which has remained a persistent problem, so that unknown feeding status has been recorded in many of the teams. Following a great deal of work with Health Visitors we are confident they understand the importance of accurately recording feeding status.
- Although the overall rate of breastfeeding at 6 weeks for Brighton and Hove is exceeding our target, consistent and more accurate data is enabling managers to focus on the significant variations between different parts of the city.

Performance Improvement Activity:

The next quarter will see three levels of activity:

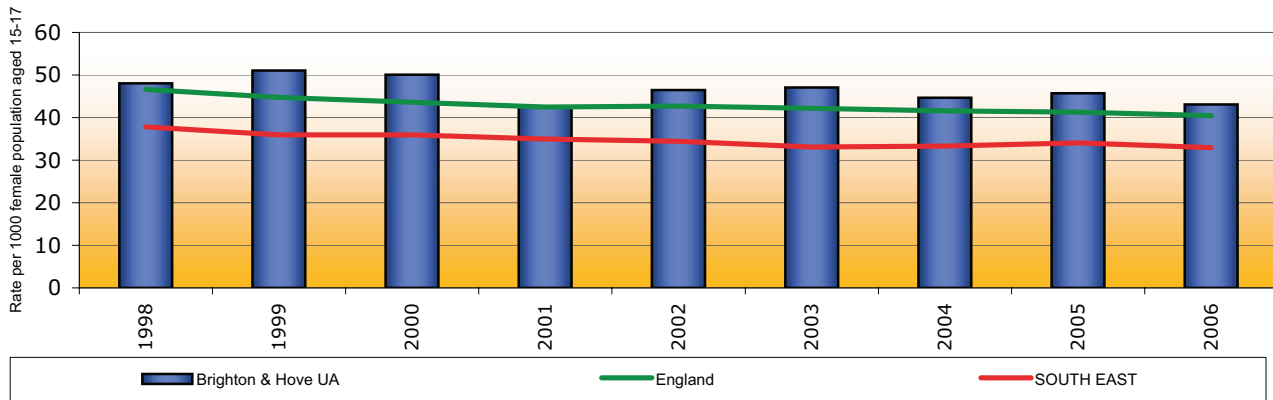
- Taking forward the learning from the Brighton and Hove Best for Babies debate aimed at increasing breastfeeding rates
- Analysis of data by geographical area in order to target resources in communities where breastfeeding rates are below the target set for Brighton and Hove
- Sustaining the improvement in data quality so that we continue have accurate data on the number of babies receiving breast milk at 6 weeks of age

Key Performance Indicators

Teenage Conception Rate

Data Source: DoH

BV197: the number of conceptions to females aged under 18 resident in the area, per thousand females aged 15-17 resident in the area, compared to the baseline year of 1998



Summary

Brighton and Hove has a teenage conception rate of 43.1 (180 conceptions). This is a reduction of 10% from the baseline year of 1998.

There are 3 key targets:

- To reduce conception by 45%
- To establish and sustain a downward trend for under-16 conceptions from the 1998 baseline
- To support 60% of young mothers to be in employment, education or training

Projections from the current data indicate that we are unlikely to achieve the 2010 target although we will sustain the downward trend that has now been established.

Issues:

The CYPT partnership delivers a range of interventions aimed at changing the behaviour of a cohort of approximately 200 young people in a population group of approximately 5,000.

Those interventions address a culture characterised by persistently low levels of awareness and understanding, self-reported contraception failure, and ambivalence towards early conception particularly in some communities where teenage pregnancy has become a norm across a number of generations.

Performance Improvement Activity:

The CYPT is taking a strategic approach to the reduction of the teenage conception rate by addressing a range of factors aimed at reducing the social exclusion that directly affect the behaviour of young people. The rate of teenage conceptions will be one of the targets in the Local Area Agreement in order to promote and consolidate a partnership approach to the issue across the city.

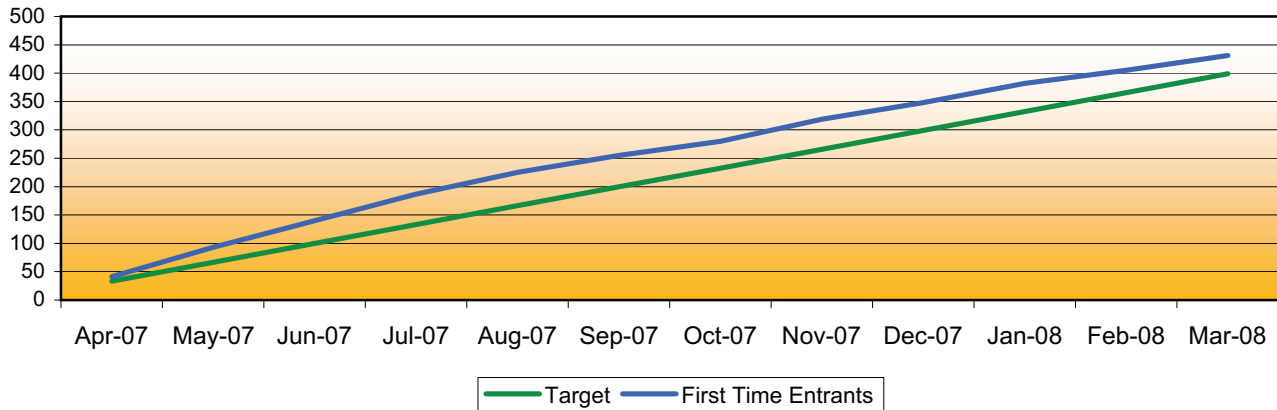
Activity over the next quarter includes:

- Clear branding of services so that young people recognise and trust services
- Ensuring services are accessible to the most vulnerable groups by targeting services in areas of greatest need
- Developing the knowledge and skills of CYPT staff to work with vulnerable groups and supporting staff to manage competing priorities
- Recruitment to a dedicated post to improve available data in order to identify vulnerable groups more effectively

Performance Indicators

First time entrants into the Youth Justice System

Data Source: YOIS



Summary:

The number of 1st Time Entrants during this period has fluctuated monthly between a high of 34 and a low of 23.

The end of year figure for 2007/8 is 431 against a target of 399. This compares to an end of year figure for 2006/7 of 447.

Issues:

This is a critical measure for the CYPT partnership. There is a strong local commitment with the police to divert young people away from the criminal justice system.

As reported previously, performance against this measure is affected by national policy tensions, between targets to reduce first time entrants and targets to increase the number of offences brought to justice, as well as local factors and performance issues.

As a result this is one of the measures which will be included in Brighton and Hove's Local Area Agreement, although national and regional government has deferred setting local targets until the December 2008 reporting and refresh meetings.

Performance Improvement Activity:

In order to address shared strategic concerns the three Youth Offending Team (YOT) managers for Sussex met with the Chief Constable to raise pan Sussex and individual YOT issues. Recommendations from this meeting include:

- More access to information held on the Police National Computer
- YOTs to input into the local police training programmes
- Police recruits to have placements in the YOTs.

Local performance improvement activity over the next quarter includes:

- Appointment of the YOT Police constable as Police Champion
- Identification of a police lead for Restorative Justice once the restructuring exercise across the force is completed
- Further Restorative Justice training in June 2008.

Summary:

The Trust's senior management team (DMT) is reviewing the CYPT Risk Register using an integrated format developed by the council's Risk and Opportunities Manager and the previous Associate Director for Healthcare Management.

By the end of May 2008 each Assistant Director will complete a new Service Business Plan, which will include identification of risks to be held at operational level or by the DMT.

A planning and development exercise with all 3rd tier managers early in 2008 identified risks to be held at DMT level including:

- Negative outcomes from reducing the number of LAC
- Impact on under 5s teams of extended roles and responsibilities
- Stress on partnership working for youth and connexions services
- Sustaining new arrangements for delivery of Speech and Language and Educational Psychology Services
- Maintaining school improvement following introduction of new School Improvement Partner arrangements.
- Implementing the CAF, the Lead Professional role and Team Around the Child working

Pending introduction of an integrated Risk Register the Clinical Governance Board holds a register of risks in CYPT NHS services i.e.

- Inadequate storage space & transfer systems for health records
- Risk to safety of staff and service users at Morley Street due to client mix (children's services & GP service for homeless people)
- Autistic Spectrum Disorder, long waiting times for multi-disciplinary assessment
- Risk of abnormal development in children due to premature babies missing repeat screening for congenital hypothyroidism

On behalf of the CYPT the Clinical Governance Board also receives regular reports from the council's Standards and Complaints Manager.

Health and safety issues are reported to the joint Health & Safety Committee and are escalated as necessary to DMT or the Clinical Governance Board. Key data reported in May included:

- 159 incidents were reported between 1st January and 31st March 2008. A slight increase on the previous quarter total of 121 due in part to targeted interventions and improved reporting procedures, particularly by the Integrated Disability Team.
- Teaching staff are the highest occupational group affected with 41 incidents
- 18 incidents were reported to the Health and Safety Executive
- 61 working days were lost due to work related incidents

A Lone Working policy has been agreed for the CYPT and will be circulated to all staff.

A review of corporate risks by the council's senior management team is likely to include the CYPT's Building Schools for the Future Programme.

Issues:

The effective management of risk, including those risks generated by the integration of children's services, is itself a risk held at DMT level. Improvement of risk management, and specifically the creation and maintenance of an integrated risk register is a priority for the CYPT.

A significant part of this risk results from Brighton and Hove's trail-blazing position in relation to the national children's trust agenda, especially the integration of NHS services. The CYPT is actively dealing with complex issues faced by only a handful of other authorities and not yet fully appreciated by all external regulatory bodies.

Performance Improvement Activity:

The CYPT is working closely with the councils corporate services to prepare for the introduction in 2009 of the Audit Commission's new risk based Comprehensive Area Assessment regime for Local Authority services, and with the PCT's directors for clinical governance and commissioning to ensure compliance with NHS standards.

The CYPT's Clinical Governance Board has reviewed its reporting systems and the infrastructure which supports them, including the Quality and Standards Groups for Health Visitors, School Nurses and Speech and Language Therapists.

After careful negotiation with all stakeholders a new post of Lead Nurse Consultant – Clinical Governance is being advertised to replace the previous Associate Director of Health Management. The new post will be located in the CYPT's Quality & Performance Branch to:

- Provide professional leadership and oversight of health visiting and allied health professional functions in the CYPT
- Support the Clinical Director with strategic leadership and take the operational lead for clinical governance within the CYPT
- Contribute to planning, quality assurance and performance improvement functions
- Lead risk management, equalities and public health functions in the CYPT

The CYPT is engaged in a 5-stage inspection process for our work experience arrangements. Staff seconded from Southdowns NHS Trust are undertaking training in the council's Safety Management System and Clients of Concern Register and work is continuing on integrating key policies including Manual handling and infection Control.

Summary:

The CYPT initiated a value for money (VFM) review in November 2007 as part of the council's commitment to review all services between June 2007 and June 2008.

A consultant from the Audit Commission worked with DMT to identify service areas where costs are high or outcomes weak and investigate the scope for improvement. The review found that the high-spending areas in children's services are:

- The costs of support for LAC, because of high numbers of agency and external placements
- The costs of support for children with special educational needs, because of high numbers in out of authority placements and high levels of funding of special schools

The consultant's report validated the CYPT's LAC Strategy for Change making a number of recommendations including that the CYPT:

- Set targets for the LAC strategy over the next three years to reflect a gradual reduction in LAC. These should be composed of targets for each area team

The report also concluded that:

- 'Value for money of SEN provision in Brighton and Hove has not been maximised and funding does not support an inclusive approach....evidence collected during this review suggests that there is a strong potential for increasing the value for money of expenditure to support SEN by re-focusing support towards early intervention.'

The report's recommendations include:

- 'Clarify the leadership of the SEN inclusion agenda and responsibility for driving implementation of the SEN strategy. This should be built on the good ownership of SEN across the CYPT to clarify wider roles, responsibilities and linkages. 'SEN is everybody's business'.

Issues:

In order to gain an overview of financial management and use of resources Board members should consider this section of the Performance Improvement Report alongside the separate report detailing the 2007/8 final outturn figures.

The council's VFM Steering Group, chaired by the Director of Finance, monitors how the CYPT is developing and strengthening its approach to VFM in order to ensure the best use of public money. The VFM Steering Group and DMT accepted the findings and recommendations of the consultant's report in full and an action plan has been agreed.

Further VFM activity will continue as part of an incremental review process and an action plan will be drawn up for all services commissioned or provided by the CYPT.

Performance Improvement Activity:

Embedding a consistent VFM approach to children's services is integral to the CYPT's management development programme including:

- Presentations and group work at the 3rd Tier managers meetings
- Inclusion in the new Service Business Planning Process
- Preparation for the 2008 Annual Performance Assessment and 2009 Comprehensive Area Assessment

The VFM action plan for LAC and SEN has been agreed and implementation will be monitored by DMT. Monitoring VFM indicators, and improvement milestones will become a significant function of this PIR.

An overarching action plan for the CYPT will flow from the Service Business Planning process linked to key strategic plans including the council's Corporate Plan, the PCT's Operating Framework and the Local Area Agreement.

Summary:

The CYPT employs 1360 staff, of which 1104 staff (862.05 wte) are directly employed by the Council and 256 staff (182.18 wte) are seconded from South Downs Health. This figure excludes school who employ a further 4378 employees.

The national pay and grading review (Agenda for Change) is complete for the Health seconded workforce. The Council's national pay review and single status work is ongoing and is due to be complete in 2009.

An Induction for new staff is now in place, including an e induction and a welcome session with senior staff framed against CYPT induction standards.

Eight member agencies of the Local Children Safeguarding Board (LSCB) have responded to an audit of compliance with standards for recruitment, managing allegations against staff and training.

The council is undertaking Investors in People assessment with a view to submitting a corporate application by the end of December 2008. The CYPT has completed diagnostic interviews with staff and an action plan is being drafted. Preliminary issues include:

- Introduction of the new Service Business Planning process
- Variations in professional culture across the CYPT
- Communication between different parts of the CYPT
- Defining leadership and management standards

Issues:

Human Resource Managers from the council and Southdowns NHS Trust meet regularly. The current agreed priorities are to establish policy protocols to effectively signpost managers through the policies and procedure for both directly employed and seconded staff, and to work on the provision of joint management information.

The LSCB audit has raised a number of policy and practice issues related to Safer Recruitment for consideration by the LSCB and its member agencies.

Performance Improvement Activity:

The Workforce Development Partnership will continue to steer the CYPT workforce development strategy and the programme will be planned, led and implemented by the Training Consortium.

"Road shows" are planned for CYPT staff in June 08 to inform the workforce about the learning and development offer in the CYPT. A full core, specialist, mandatory/statutory & leadership/management programme will be available from Sept 2008 (including a levelled safeguarding programme).

The Community and voluntary Sector (CVS) will be leading delivery of some parts of the programme. Work is underway with the CVS to agree appropriate access to the programme for members of the CYPT partnership.

The schools 2008/9 learning & development programme will be published in July 2008

Key to work in 2008/09 is to evaluate impact of workforce development on the delivery of the CYPT aims and DMT will agree 2008/09 workforce development priorities and budget in June 08.

Issues emerging from the CYPT's Investors in People self-assessment will be taken initially to DMT and to the council's senior management team.

Summary:

The CYPT is focussing on compliance with national and local policy frameworks i.e.

- The DCSF Single Equalities Scheme 2008, which aims to promote equality and eradicate discrimination for all children, young people and their families
- The Council's Single Equalities Scheme, currently being revised to add age, religion/belief and sexual orientation to existing schemes and action plans for gender, disability and race.
- Relevant Equality Schemes for the local health economy and other agencies and sectors in the CYPT partnership

The key performance milestones and measures for this area of work will include:

- Publication of the CYPT's Equality Impact Assessment timetable 2008-11
- Reports to DMT following those assessments
- Monitoring of key indicators in the National Indicator Set including NI 56 Services for Disabled Children, and indicators 99-108 which address the 'narrowing the gap' agenda for children and young people

Issues:

Development of a robust performance framework for equalities is a priority for the CYPT partnership.

There is currently a significant 'disconnection' between compliance with monitoring and review processes and the range, quality and impact of our front line services from Children's Centres, Extended Schools and Youth Support Services to our Fostering and Adoption provision and support to children and young people with a disability or special educational needs.

The appointment of a Lead Nurse Consultant – Clinical Governance to lead on equalities will re-establish the management leadership that has previously characterised services for children and young people.

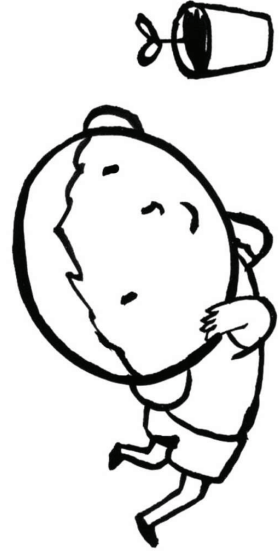
Performance Improvement Activity:

Pending the appointment of a Lead Nurse Consultant the Assistant Director Quality and Performance is coordinating a working group to collate and publish the CYPT's Equality Impact Assessment timetable 2008-11.

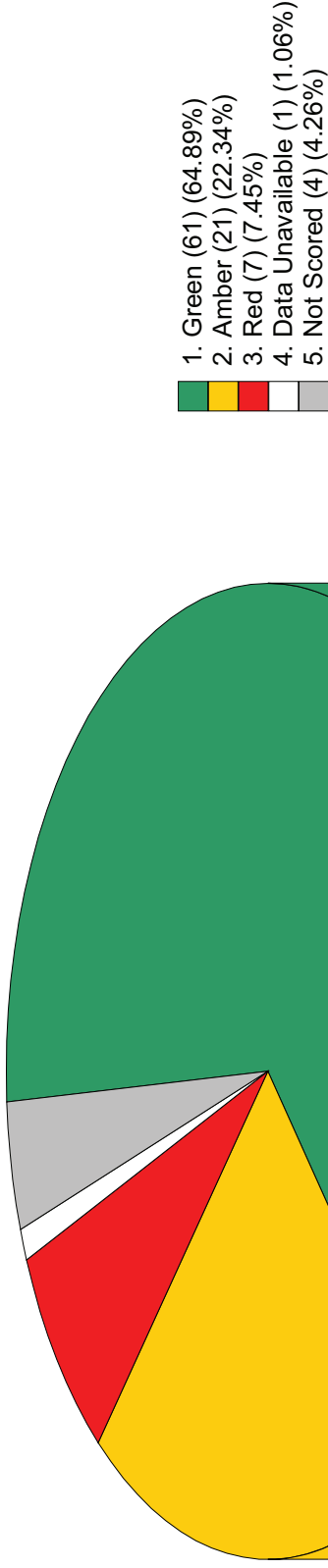


Children and Young People's Plan 2006-2009

Annual Report 2007/08



Performance Summary



Red/Amber/Green (RAG) Summary

This chart shows the breakdown of the 94 measures using colour coding to illustrate whether the measure is on target (green), off target (amber) or significantly off target (red). Performance against some measures has not been scored as it is not always appropriate to set targets (for example, where an indicator is measured for information only).

Overall performance across the CYPT Partnership continues to improve. The RAG rating chart above shows more green indicators, approximately the same number of amber indicators and fewer red indicators than when last reported. There are also fewer measures where data is unavailable.

This report underpins the quarterly Performance Improvement Report which includes exception reports on the service areas where performance is persistently flagging as red. This report does not provide commentary on those indicators as they are already discussed in the Performance Improvement Report.

Children and Young People's Plan 2006-2009

Performance Report

	Latest Available	Result	Target	Comparator	Comment
01) Be Healthy					
01) Physical health					
CYPP01	Mar 08	84.2 %	82 %		
	% health and dental assessments for LAC on time (CFC19)				
CYPP04	Mar 08	57.5 %	52.8 %		
	% of mothers breastfeeding at 6 weeks				
CYPP05	Mar 08	21 %	0 %		While this is a significant improvement on the previous year, increasing recording levels and improving data quality in this area remains a priority for the trust.
	% of records where no breastfeeding status at six weeks has been recorded				
CYPP06	Mar 08	8.3 %	12.74 %		
	% of mothers who continue to smoke during pregnancy - smoking at delivery (PCT4254)				
CYPP07	Mar 08	8.3 %	5 %		
	% maternity records where smoking status not recorded at delivery				
02) Mental and emotional health					
CYPP14	Mar 08	Yes	Yes		Fully met as at March 2008.
	Emergency mental health assessments are undertaken with children and young people within 24 hours or during the next working day (ROCR score)				
CYPP15	Mar 08	Yes	Yes		Fully met as at March 2008.
	A full range of CAMHS for children and young people who also have a learning disability are explicitly commissioned by or on behalf of the PCT (ROCR Score)				
CYPP16	Mar 08	Yes	Yes		Fully met as at March 2008.
	All 16 and 17 year olds in the area who need CAMHS have access to service appropriate to their age and level of maturity (ROCR score)				
CYPP17	Mar 08	Yes	Yes		Fully met as at March 2008.
	Protocols are in place for partnership working with children and young people with complex, persistent and severe behavioural and mental health needs (ROCR Score)				

Children and Young People's Plan 2006-2009

Performance Report

	Latest Available	Result	Target	Comparator	Comment
01) Be Healthy					
02) Mental and emotional health					
YOTPM13b	Mar 08	98 %	95 %		
		% of young offenders manifesting non-acute mental health difficulties receiving a specialist CAMHS assessment within 15 working days			
03) Sexual Health					
BV197	Mar 08	-10.4	-13.6	-18.725	There were 43.1 conceptions to females under 18 in 2006 (the latest year for which data is available). This is 10.4% lower than the baseline year of 1998. See Performance Improvement Report for further information.
		Number of conceptions to females aged under 18 resident in the area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998			
CYPP20	Mar 08	12.1 %	15 %		80% of target achieved
		% of sexually active 15-24 year olds chlamydia screened through Big Screen programme			
04) Healthy lifestyles					
CYPP21	Mar 08	59	59		Currently 83% of schools have achieved Healthy Schools Status. It is anticipated that the target of 95% of schools achieving Healthy Schools Status will be met by December 2008.
		Number of city schools achieving Healthy Schools Status			
CYPP23a	Mar 08	9.03 %	10.1 %		91% of children in reception year in 2006/07 had their height and weight measured. Of these, 9.03% were obese.
		% of 5 year olds who are obese (citywide)			
CYPP23c	Mar 08	16.14 %	10.7 %		This data is from measurement taken at the end of the 2006/07 academic year. 77% of children in year 6 had their height and weight recorded, and of those 16.14% were obese.
		% of 11 year olds who are obese (citywide)			
CYPP25	Mar 07	87 %	75 %	80 %	87% of primary and secondary pupils in Brighton & Hove, and 100% of special school pupils participated in at least 2 hours of sport / PE in a typical week in 2005/06.
		% of school children in the city who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum			

Children and Young People's Plan 2006-2009

Performance Report

	Latest Available	Result	Target	Comparator	Comment
01) Be Healthy					
04) Healthy lifestyles					
CYPP26	% of boys who smoke (Health Related Behaviour Survey)	15 %	12.5 %		This is the result from the Health Related Behaviour Survey 2007. The result from the survey in 2004 also 15%.
CYPP27	% of girls who smoke (Health Related Behaviour Survey)	25 %	19 %		This is the result from the Health Related Behaviour survey 2007. The result from the 2004 survey was 23%.
LTP4	% of journeys to school by car	29 %	32.5 %		This result is from the schools census conducted in Jan 2007. The percentage figure is calculated from all pupils for which a mode of transport to school had been specified (just over two thirds of the pupil population). The next survey will be conducted in January 2008.
05) Alcohol & substance misuse					
CYPP31	% of RAG self assessment ratings that are green (against the 23 Strategic Targets)	74 %	65 %		There is a new DAAT young people's annual plan with 23 strategic targets for the year. Seventeen of these were green in Q1.
CYPP32	Number of young people whose parents or carers problematically use substances receiving therapeutic interventions	14	13		14 young people received interventions in Q2.
CYPP33	Number of young people receiving Tier 3 to Tier 4 substance misuse treatment	106	95		The target of 95 young people receiving Tier 3-4 services in 2007/08 has already been exceeded. Targets for next year have been reviewed nationally, and in 2008/09 Brighton & Hove will be expected to achieve significantly higher numbers of young people in treatment.
OC2 12ab	% of children looked after for at least 12 months with an identified substance misuse problem who received an intervention	43 %	--		From 278 children and young people, 35 were identified as having a substance misuse problem and offered an intervention. Of this 35, 15 accepted the intervention and 22 declined. This measure has not been colour coded as it is the first year data has been collected and a baseline has not been established.
YOTPM14C	% of young offenders assessed as requiring early substance misuse intervention and treatment receiving them within 10 working days	89 %	95 %		

Children and Young People's Plan 2006-2009

Performance Report

Latest Available Result Target Comparator Comment

02) Stay Safe

06) Effective child protection

BV162	% of child protection reviews on time (CF C20)	Mar 08	<div style="width: 100%; height: 10px; background-color: green;"></div> 100 %	97.5 %		
CFA3	% re-registrations on the child protection register (CFA3)	Mar 08	<div style="width: 14.3%; height: 10px; background-color: green;"></div> 14.3 %	17.2 %		
CFC21	Duration on the child protection register	Mar 08	<div style="width: 5.5%; height: 10px; background-color: green;"></div> 5.5 %	8 %		
CFC64	% of core assessments that were completed within 35 working days of their commencement	Mar 08	<div style="width: 85%; height: 10px; background-color: green;"></div> 85 %	77 %		
DIS3124	% of social workers and residential managers working with children who need to obtain the child care PQ who have achieved the PQ1 award in child care	Mar 07	<div style="width: 91%; height: 10px; background-color: green;"></div> 91 %	88 %		

07) Safer environment at home and in the community

CYPP402	Number of children (aged under 16 years) killed or seriously injured in road traffic collisions (BV99b i)	Mar 08	<div style="width: 17%; height: 10px; background-color: red;"></div> 17	14	10	Figures based on the 2006 calendar year. Figures for 2007 will be reported in 2009 after validation by the Department for Transport.
LTP4a	Number of primary schools with a School Travel Plan in place	Mar 07	<div style="width: 64%; height: 10px; background-color: green;"></div> 64	44		A School Travel Plan aims to encourage the use of sustainable transport on the school journey where appropriate and improve safety. There remain just 6 local authority schools without a plan (Cardinal Newman, Falmer High, Hillside SEN, Westdene, Fairlight and the Cedar Centre). 6 independent schools are currently working on plans and 19 others remain to be contacted. Whilst the target for all schools to have a plan by 2010 is on track, independent schools present a challenge as they do not receive the travel plan grant.
LTP4b	Number of Safer Routes to School	Mar 07	<div style="width: 15%; height: 10px; background-color: green;"></div> 15	15		Safer Routes to School is an initiative that aims to improve routes to school, making it safer for children and their parents/carers to walk, cycle or use public transport and reducing dependency on the car for the school journey. The Portslade scheme has been successfully delivered this year,

Children and Young People's Plan 2006-2009

Performance Report

Latest Available Result Target Comparator Comment

02) Stay Safe

07) Safer environment at home and in the community

serving Peter Gladwin Primary School, Hillside Special Educational Need (SEN) School and Downs Park Special Educational Need (SEN) School. St Luke's is planned for 2007/8 and scheme for three schools in the Elm Grove area planned for 2008/9

08) Safe from bullying, victimisation and crime

CYPP48	Number of 11-15 year olds completing the Safe at School Survey	Mar 08	3542	3391	
CYPP49	% of young people aged 11-15 completing the Safe at School Survey who state that they have been bullied	Mar 08	26 %	24 %	
CYPP50	% of schools completing termly summaries of reports of racist incidents	Mar 08	100 %	100 %	
CYPP51	Number of police recorded crimes against victims under 18 years old	Mar 08	1453	1692	

09) Safeguard the most vulnerable

BV163	Looked after children adopted during the year as a % of the number of children looked after for 6 months or more (CF C23)	Mar 08	11 %	9.5 %	9.5 %
BV49	% of LAC with 3 or more placements during the year (CF A1)	Mar 08	13.8 %	16 %	
CFD78	LAC under 16 living in same placement for at least two years or placed for adoption	Mar 08	61 %	66 %	Stability for Looked After Children is associated with better outcomes, and therefore placement stability is a focus for the CYPT. This critical priority is being addressed as part of the LAC strategy as persistently high numbers of children in care inevitably puts pressure on the availability of placement choice thus impacting on stability.

Children and Young People's Plan 2006-2009

Performance Report

Latest Available	Result	Target	Comparator	Comment
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02) Stay Safe

09) Safeguard the most vulnerable

CYPP404 Number of Looked After Children excluding Accommodated under a series of short term breaks

Mar 08	368	345		
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10) Support parents and carers

CYPP55 Number of families involved in Family Group Conferences

Mar 08	72	44		
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In 2007/08, 72 families with 110 children were involved in Family Group Conferences.

CYPP56 % of cases where children and young people remain living with their families or communities following family group conference

Mar 08	96 %	85 %		
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106 of the 110 children remained with their families or communities following their family group conference.

CYPP57 % of family group conferences that include the participation of the child or young person (aged 5 or over) according to their needs and wishes

Mar 08	100 %	100 %		
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03) Enjoy and Achieve

11) Early years

CYPP58 % of percentage of young children who achieve a total of at 78 points across the Foundation stage profile , with at least 6 points scored in each personal social and emotional development and communication, language and literacy scales

Mar 08	52 %	52 %		
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The percentage of children achieving 78 points and scoring at least 6 on all 13 scales has increased by 5 % since 2005 to 52% in 2007.

CYPP59 Reduce inequality by improving the average score of the lowest 20% of results so that the % difference between that score and the overall median score reduces

Mar 08	35.3 %	30.9 %		
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In the 2006/07 academic year the average score of the lowest performing 20% of pupils (59.5) was 35.3% lower than the median score for all pupils (92). Whilst we have not met the target to narrow the gap overall, the lowest 20% scores did improve on last year (the gap was maintained by the median score increasing). An action plan is in place to support those in the bottom 20% (approximately 502 pupils).

Children and Young People's Plan 2006-2009

Performance Report

	Latest Available	Result	Target	Comparator	Comment
03) Enjoy and Achieve					
11) Early years					
CYPP60	Mar 08	98.4 %	98 %		Brighton & Hove nursery education and childcare providers continued to do well in 2007. Results are taken from the Ofsted Local Authority Early Years Profile, published in November 2007.
CYPP61	Mar 08	75.7 %	78 %		Results are taken from the Ofsted Local Authority Early Years Profile, published in November 2007.
CYPP62	Mar 08	66.4 %	62 %		Results are taken from the Ofsted Local Authority Early Years Profile, published in November 2007.
CYPP63a	Mar 08	68.3 %	70 %		Result based on academic year 2006/07. Of the 101 pupils supported by the Service for English as an Additional Language, 68.3% achieved level 2 and above compared to 83.6% of pupils overall.
CYPP63b	Mar 08	63.4 %	70 %		Result based on academic year 2006/07. Of the 101 pupils supported by the Service for English as an Additional Language, 63.4% achieved level 2 and above compared to 81.6% of pupils overall.
CYPP63c	Mar 08	83.2 %	70 %		Result based on academic year 2006/07. Of the 101 pupils supported by the Service for English as an Additional Language, 83.2% achieved level 2 and above compared to 90.5% of pupils overall.
12) Attend and enjoy school					
BV45	Dec 07	7.4 %	7.9 %	7.26 %	Attendance figures shown are for Autumn term 2007. During the academic year 2006/07, 8.5% of days were missed due to absence.
BV46	Dec 07	5.2 %	5.7 %	5.13 %	Attendance figures shown are for Autumn term 2007. During the academic year 2006/07, 5.3% of days were missed due to absence.
CFC24	Mar 08	9.3 %	7 %		9.3% of looked after children missed 25 or more days of schooling in the 2006/07 academic year. While this exceeds the target of 7%, it is well below the national average of 13.4%.

Children and Young People's Plan 2006-2009

Performance Report

Latest Available	Result	Target	Comparator	Comment
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03) Enjoy and Achieve

12) Attend and enjoy school

CYPP68	The total number of permanent exclusions	Mar 08	5	23	
CYPP69	The total number of fixed term exclusions	Mar 08	1288	1348	
CYPP70	Number of permanent exclusions of LAC pupils	Mar 08	1	0	There was one permanent exclusion in the 2006/07 academic year.

13) Education appropriate to needs

BV43a	% SEN statements excluding exceptions completed on time	Mar 08	95.6 %	94 %	100 %
BV43b N	% SEN statements including exceptions completed on time	Mar 08	69 %	82 %	95.4 %

Completion of SEN Statements requires multi-professional input within statutory timescales. Data often relates to a very small cohort, and as a result can be volatile. Because delay regularly involves reports from health professionals, the Head of Service and the Designated Medical Officer are working to improve systems, to track individual children and to review parental involvement as non attendance for medicals also affects the data.

CYPP73	% of primary schools involved in the Planning and Review Meeting (PARM) process	Mar 08	100 %	100 %	
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14) Educational achievement

BV38	% of 15 year old pupils in local authority schools achieving five or more GCSEs at grades A*-C or equivalent	Mar 08	57.4 %	58 %	61.8 %
BV39	% of 15 year old pupils in local authority schools achieving 5 GCSEs or equivalent at grades A*-G including English and Maths	Mar 08	90.9 %	89 %	91.8 %

Result shown is for the 2006/07 academic year.

Result shown is for the 2006/07 academic year.

Children and Young People's Plan 2006-2009

Performance Report

Latest Available Result Target Comparator Comment

03) Enjoy and Achieve

14) Educational achievement

BV50	Educational qualifications of Looked After Children: % of young people leaving care aged 16 or over with at least one GCSE at grade A*-G or a GNVQ (CF A2)	Mar 08	70 %	44 %	Result shown is for the 2006/07 academic year.
CYPP74	Value added score for KS1-2	Mar 08	100.1	100.5	Result shown is for the 2006/07 academic year.
CYPP75	Value added score for KS2-4	Mar 08	1006.1	996	Result shown is for the 2006/07 academic year.
CYPP76	% pupils achieving one or more GCSEs at grades A*-G or equivalent	Mar 08	97.1 %	96 %	Result shown is for the 2006/07 academic year.
CYPP79	% of boys achieving 5 or more GCSEs at grades A*-G including English and Maths, or equivalent	Mar 08	87.4 %	88 %	Result shown is for the 2006/07 academic year.
CYPP80	% of pupils from the East Brighton (eB4U) area achieving 5 or more GCSEs (incl English & Maths) at grades A*-G	Mar 08	78.6 %	77 %	This result for the 2006/07 academic year is based on all pupils living in the East Brighton New Deal for Communities area. The result for all pupils attending school in the area (including some who live outside it) is 83.9%.
CYPP82	% of year 11 students, who received home tuition because there were too sick to attend school, achieving 3 or more GCSE A*-G or equivalent	Mar 08	60 %	--	The cohort of young people in this category is small. Performance in 2006/7 was good, with some students continuing their education into 6th form. The unit transferred into the new Children's Hospital and the service is running smoothly providing support across all age groups

15) Out of hours learning and recreation

BV221a	% of 13-19 year olds gaining a recorded outcome compared to the % of young people who participate in youth work in the local area	Mar 08	68.2 %	60 %	63 %
BV221b	% of 13-19 year olds gaining an accredited outcome compared the % of young people aged 13-19 participating in youth work	Mar 08	36.3 %	30 %	29.5 %

Children and Young People's Plan 2006-2009

Performance Report

	Latest Available	Result	Target	Comparator	Comment
03) Enjoy and Achieve					
15) Out of hours learning and recreation					
CYPP83	Number of primary schools with access to the 8-6 extended school offer	23	23		This is an annual indicator. Further updates will be available later in 2008.
CYPP84	Number of secondary and special schools with access to the 8-6 extended school offer	3	3		This is an annual indicator. Further updates will be available later in 2008.

04) Make a Positive Contribution

16) Children and young people in decision making

CFC63	% of looked after children participating in their reviews	91 %	92 %		The current performance for Brighton and Hove is above national and statistical neighbour performance. In line with the recommendations of the Children's Bill practitioners will continue to encourage the positive participation of children and young people in the LAC reviews.
CYPP90	% of schools with a school council	100 %	100 %		

17) Children and young people develop positive relationships

CYPP93	% of young people aged 11-15 completing the Safe at School Survey who state that they have bullied others (Safe at School Survey)	21 %	20 %		
CYPP94	% of young people aged 11-15 completing the Safe at School Survey who agree or strongly agree with the statement My school is good at dealing with bullying (Safe at School Survey)	63 %	60 %		

19) Reducing anti-social and criminal behaviour

CFC18	% of LAC aged 10 and over who were given a final warning/reprimand or convicted compared to the general population	1.95	2.3		14 from 194 LAC aged 10 and over (7.2%) were given a final warning or convicted, compared to 3.69% of the general population aged 10-17. This gives a ratio of 1.95, which compares favourably to the previous year's figure of 2.17.
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Children and Young People's Plan 2006-2009

Performance Report

	Latest Available	Result	Target	Comparator	Comment
04) Make a Positive Contribution					
19) Reducing anti-social and criminal behaviour					
CYPP98	Number of first time entrants into the youth justice system Mar 08	428	399		See Performance Improvement Report for commentary.
YOTPM3	% of re-offending amongst 10-17 year olds Mar 08	47 %	45 %		This measure is calculated by creating a cohort of all those offending during Oct-Dec 2006 and checking if they have re-offended in the next calendar years. 109 out of 234 offenders reoffended in 2007.
20) Children and young people participate in communities					
CYPP403	Number of pupils visiting museums and galleries in organised school groups Mar 08	32145	31958	8156	
PLSS8 02 01	% of library users under 16 who view the library service as good Mar 08	90.5 %	80 %		
05) Achieve Economic Wellbeing					
21) Young people in further education, training and employment					
BV161	Ratio of young people looked after on 1 April of their 17th year engaged in education, training or employment at age 19 to the % of the pop. engaged in education, training or employment at age 19 Mar 07	0.73	0.73	0.91	This data is collected annually. Further updates expected after April 2008.
CYPP103	% of 19 year olds achieving Level 2 Mar 07	68 %	68 %		
CYPP104	% of 17 year olds remaining in structured learning Mar 07	--	--		This measure is colour-coded grey as it is the first year of data collection and no targets have been set.
CYPP106	% of children and young people not in education, employment or training (NEET) Mar 08	9.24 %	7.6 %		3-month average for November, December and January.
CYPP107	% of records where EET status unknown Mar 08	5.29 %	6.2 %		

Children and Young People's Plan 2006-2009

Performance Report

Latest Available	Result	Target	Comparator	Comment
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05) Achieve Economic Wellbeing

21) Young people in further education, training and employment

CYPP108	% of teenage mothers aged 16-19 who are known to Connexions	77.5 %	70 %	
CYPP111	% of young offenders in EET at end of intervention	55 %	90 %	See Performance Improvement Report for commentary.
CYPP115	% of teenage mothers in employment, education or training	19.6 %	30 %	See Performance Improvement Report for commentary.

23) Housing options for young people

903 3.3.17	% of care leavers at age 19 who are living in suitable accommodation.	94.4 %	90 %	
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25) Children and young people out of poverty

CYPP112	Number of contacts received or made by the Family Information Service	18198	15000	The Children's Information Service has widened its role to become the Family Information Service. It offers a wide range of information on childcare and services for families with children up to 19. They have also launched the Family Services Directory, an on-line directory which brings together in one place information on services for children, young people and families in Brighton & Hove including fun activities for 5 year olds, help with parenting, local health services and support for teenage parents. Over 18,000 contacts were made between April and December, meaning the service is well on track to exceed the previous year's total of 20,000.
CYPP113	Maintain the stock of Ofsted registered childcare places	7800	7000	This result is taken from the latest Quarterly Childcare Statistics published by Ofsted on 30 September.

Subject: *Extended Services Capital and Revenue Funding*

Date of Meeting: 9 June 2008

REPORT OF: *Director of Children's Services*

Contact Officer: Name: *Ellen Jones* Tel: 29-3441

E-mail: Ellen.jones@brighton-hove.gov.uk

Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

1.1 The Children and Young People's Trust in Brighton & Hove is at the forefront of developments in integrating services for the benefit of children young people and their families. Following the development of the integrated area team and cluster partnerships where schools, CYPT and partner agencies come together to plan services, the CYPT is working towards bringing together capital developments for children's services to maximise both benefit for communities and value for money through pooling resources and developing joint projects. A new Primary Capital Strategy for Change is being developed for the city. One of the aims of this strategy will be to develop the role of schools within their communities. Primary schools should be at the heart of a community, providing both the venue and facilities for learning in the community not just for school age children but for parents and carers and all community members. They should also provide a venue for other community activities where funding allows.

The strategy will be in place from 2009, and therefore this is a transitional year. Proposals outlined in this paper should therefore be understood in terms of a longer term strategy that will take account of previous developments and look flexibly at all the relevant capital funding streams to ensure that Brighton & Hove Children & Young People's Trust is able to achieve its priorities and targets, maximise available resources and address the needs of all communities across the city, whilst taking account of the most disadvantaged.

1.2 Extended services revenue and capital funding is allocated for the development of childcare and extended services around school sites to enable every school in the city to meet the 'core offer' of extended services by 2010 (see section 3 for further detail).

1.3 Local authorities now have a new Childcare Sufficiency Duty from March 2008. The guidance states:

"In securing sufficiency, local authorities should focus on the long-term delivery of reliable and sustainable childcare services which allow parents to make decisions about the balance between work and family life. Sufficiency will be

met when parents in the local area are able to access the childcare they need to enable them to work or train.”

Provision of good quality, accessible childcare as part of extended services is therefore a core aspect of the local authority duty to provide sufficient childcare for parents of school aged children. There is also a crucial role for the local authority in developing and shaping the childcare market by supporting schools to commission new services and supporting existing childcare providers to ensure they offer a high quality sustainable childcare service.

- 1.4 The proposals for revenue and capital spend in 2008-9 will follow a sound business model based on demand for childcare evidenced through consultation with parents. The focus will be on filling gaps in provision to enable more schools to meet the core offer although there will also be some capital and revenue spend necessary to sustain existing projects especially where this is critical to the school's ability to meet the core offer. This is particularly an issue in areas of disadvantage. Projects selected will not undermine existing quality provision and space created will meet Ofsted requirements.
- 1.5 In order to reduce inequality and disadvantage it is proposed that revenue funding is top sliced to create a fund to support the inclusion of children with additional needs in childcare settings.
- 1.6 It is proposed that in 2008-9 the majority of capital funding will be used to develop an extension at Queens Park school that would enable childcare and other extended services to be delivered on site. This is not possible at present in the current Victorian building. There is evidence of demand and high need in this area. This follows completion of a large capital project in the West at Hangleton in 2007-8. There are further capital projects proposed in each of the 3 CYPT areas that improve and sustain existing provision (see Appendix 1 for details).
- 1.7 The childcare market is one in which unforeseen changes can occur which require a rapid response. This may be needed if a childcare provider fails an Ofsted inspection or if a provider folds and childcare provision is withdrawn from parents at very short notice. A degree of flexibility is planned in order to respond to such unforeseen changes in the childcare market and to ensure that provision to parents is maintained as far as possible and the total allocation is spent to support the local childcare market rather than being returned to Government. This may mean some reallocation of funds between Areas and is also why a contingency fund is built into the budget.

2. RECOMMENDATIONS:

- (1) Agree proposals to allocate revenue funding of £297,751 in 2008-9 across the 3 CYPT Areas according to strategic developments identified to meet the core offer requirements, this takes into account the need for sustainability in areas of disadvantage in order to provide sufficient childcare, as outlined below:

East £96,250 39%

West £59,400 24%

Central £52,250 21%

Citywide funds allocated as follows:

Out of School Development Officer salaries £50,000

£20,000 would be allocated to support inclusion 8%

£10,000 for plans to develop a 'safe place to be' in secondary schools. 4%

£9,851 flexible contingency fund 4%

- (2) Agree proposals to allocate Extended services capital funding of £334,508 based on an analysis of provision and need in 2008-9 as outlined below:

East £150,300 46%

West £60,000 18%

Central £72,000 21.5%

Contingency £52,208 15%

A full summary of capital proposals listing school and specific capital development is listed in Appendix 1

Capital developments at Queens Park, within the east area would be spread over 2008-9 and 2009-10

- (3) Agree delegated flexibility to allocate the contingency fund in emergency situations. To also allow some reallocation of up to 20% of the budget allocated should capital developments be postponed or changes to providers or to the market jeopardise childcare places.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The 'Core Offer' of Extended Services In and Around Schools is a government target that all schools are required to achieve. The four elements of the 'Core offer' are:

A varied menu of activities and childcare

Parenting support

Swift and east access to specialist services

Community Access

In September 2007, 36 schools in Brighton & Hove were delivering the core offer. The target for September 2008 is to increase this to 45 schools. All primary schools need to provide access to childcare from 8-6pm, 48 weeks a year, all secondary schools need to provide a 'safe place to be' and access to a varied menu of activities from 8-6pm. In Brighton & Hove Extended Services are being developed through clusters of schools and partner agencies, provision is planned at cluster level; therefore a development on one school site may well meet the needs of a number of schools in the cluster.

3.2 The Healthy & Extended Services Strategy group has had oversight of all developments relating to Extended Services and Healthy Schools. As we are now at a new stage in the implementation of Extended Services we are consulting on these arrangements and whether the Extended Services Network Group would be responsible for oversight of the programme. Recommendations will be made at the next Healthy and Extended Services Strategy Group meeting on 3rd June.

4. CONSULTATION

4.1 Consultation with parents in the relevant schools has taken place before any new childcare places are planned. Consultation on childcare plans is now also taking place in the Cluster Steering groups and themed meetings across the city. Steering group meetings include representatives from schools, community and voluntary sector organisations, parents, young people and neighbourhood organisations. Cluster themed meetings include ward councillors and other partner agencies and stakeholders.

4.2 Consultation has taken place with the City Early Years and Childcare Team, with the Area Assistant Directors in the CYPT and with the schools Capital team to ensure that developments proposed in 2008-9 are part of the developing long term capital strategy in the city which will develop a more joined up approach to capital developments on school sites.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 The revenue grant for extended schools identified in this report of £298k forms part of the Sure Start, Early years and Childcare Grant allocation of £5,366K for 2008/09. The SSEYCG 2008-11 allocation summary lists this element of the sure start grant for 2008/09 only, with it switching to Standards Fund in 2009/10.

In addition to this element of the SSEYCG extended Services is also in receipt of funding in 2008/09 form 'Extended Schools – Start up' Area Based Grant (£481k), Standards Fund (£283k) and Children's Fund (£100k).

This report does not contain detailed spending plans for the area allocations and additional work would have to be done to ensure that the services provided were in line with the strategic priorities and offer requirements of the grant and sustainable within the ongoing funding available.

"The DCSF capital allocation for Extended Schools for 2008/09 is £334,508. This increases to £354,419 in 2009/10 and then reduces to £183,183 in 2010/11. The capital allocations for 2009/10 & 2010/11 will need to be reviewed in conjunction with other school capital allocations to ensure appropriate provision is provided"

5.2 Legal Implications:

The report sets out how the Council proposes to allocate funding for childcare and extended services around school sites, in line with national guidance setting out new duties in this area.

In order to make reasoned, well informed decisions regarding new arrangements, consultation should take place with parents and schools. The proposals should also ensure that all children throughout the City have access to similar services, in accordance with assessed need.

Hilary Priestley Acting Senior Lawyer 22/05/08

5.3 Equalities Implications:

Promotion of inclusion for children with disabilities or special educational needs is addressed specifically in the revenue proposals and funding is attached to support inclusion of children with additional needs in childcare settings. All new childcare providers will be expected to provide some subsidised places for children from low income families and capital projects will be accessible. Families using childcare are also encouraged to take advantage of working families' tax credit if applicable.

5.4 Sustainability Implications:

The Out of School and Play Development Workers work with each childcare provider and advise them around their financial planning where funding is allocated. The CEYC Business Manager will also offer business support to enable providers to develop sound sustainable business plans for childcare provision. Working on a cluster basis enables larger 24 place settings to be developed which are more sustainable. Capital projects are planned within the corporate framework and requirements relating to sustainable schools.

5.5 Crime & Disorder Implications:

Extended Services provide support and diversionary activities for vulnerable children and young people including those at risk of getting involved in crime and anti social behaviour. Parent support is one of the five aspects of the 'Core Offer', and improving parenting skills can lead to a consequent improvement in behaviour and reduction in offending. Capital developments enable more schools to provide parent support and community facilities on site.

5.6 Risk and Opportunity Management Implications:

Potential risks for each project are assessed using the corporate I DO RM model.

5.7 Corporate / Citywide Implications:

Extended Services contribute to all 5 Every Child Matters outcomes. Childcare for school aged children enables parents to return to work and therefore contributes to reducing child poverty and the creation of a prosperous and sustainable economy.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1: Summary of Extended Services Childcare Capital Proposals 2008-9

Documents In Members' Rooms

1. None

Background Documents

1. None

Children & Young Peoples' Trust Board 9th June 2008.
Extended Services Capital and Revenue
Director of Children's Services

Appendix 1: Proposed Allocation of Extended Services Capital Spend 2008-9

Capital funding 2008-09: Extended Services Childcare allocation £334,508

<u>AREA</u>	<u>SCHOOL/PROVIDER</u>	<u>PROJECT</u>	<u>AMOUNT</u>	<u>%</u>
WEST	Benfield	Refurbish Porto cabin	£40K approx.	12%
WEST	West Hove	Storage @ ASC	£5K approx.	1.5%
WEST	Aldrington	Target school	£15K approx	4.5%
Total West Area			£60,000	18%
CENTRAL	Starfish Kids Club	Renovate church hall	£12,000	3.5%
CENTRAL	Class of Their Own	Floodlights to improve security @ Downs Jnr	£10K approx.	3%
CENTRAL	Tarnerland C&YPP	Renovate Tarner	£50K approx.	15%
Total Central Area			£72,000	21.5%
EAST	WASP	Retention owing from Whitehawk canteen (07/08)	£300 approx.	1%
EAST	Queens Park	Contribution to Extension (£365K approx.)	£150K approx.	45%
Total East Area			£150,300	46%
Citywide contingency for emergency capital/ secondary schools*			£52,208	15%
Total			£334,508	

Subject: *Think Family Pathfinder*
Date of Meeting: 9 June 2008
REPORT OF: *Director of Children's Services*
Contact Officer: Name: *James Dougan* Tel: 29-5511
E-mail: James.dougan@brighton-hove.gov.uk
Wards Affected: All

1. SUMMARY AND POLICY CONTEXT:

1.1 The Board is asked to note this report which provides information on Brighton & Hove's successful bid to be a Family Pathfinder. The bid proposal was submitted by the CYPT and the PCT, with the support of its partners, on 29th February 2008. The Brighton & Hove Pathfinder will receive Government funding of £780,000 over three years (2008-2011). The Family Pathfinder project (to be known as 'Think Family') will support the CYPT in achieving its priorities since it aims to improve outcomes for the most disadvantaged families in the city. By addressing the needs of these families in a more co-ordinated way across adult and children's services (including the Sussex Partnership NHS Trust, the Learning Skills Council, Housing Services, the Community Safety Partnership Team, Adult Social Services and Children's Services) the 'Think Family' pathfinder project will contribute to better outcomes for some of the most disadvantaged families in Brighton & Hove, which will benefit them and their communities.

2. RECOMMENDATIONS:

(1) The CYPT Board notes the 'Think Family' Pathfinder project and the commitment to keep the board informed of progress

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 The 'Think Family' Pathfinder initiative arose from the cross-Whitehall Families at Risk Review which was launched in March 2007 and led by the Cabinet Office Social Exclusion Unit. 'Families at risk' is a shorthand term for families with multiple and complex problems such as:

- The family lives in poor or overcrowded housing
- No parent has any qualifications
- Mother has mental health problems

- At least one parent has a longstanding limiting illness, disability or infirmity

The family has a low income (below 60% of the median) or cannot afford a number of food and clothing items.

3.2 The review focused on those who already had complex and ongoing problems as well as those who were at risk of developing them. The aim of the review was to improve outcomes for families at risk, and in particular to reduce the impacts of parental problems on children's life chances. The review published an interim analysis report 'Reaching Out: Think Family' in June 2007 which highlighted innovative practice and assessed the effectiveness of existing services and systems. It showed that often, families are not getting the most effective support and that when parents face difficulties in their own lives, the impact for both themselves and for their children can be severe and enduring.

3.3 The review's second report, 'Think Family: Improving the Life Chances of Families at Risk' sets out a 'think family' model for integrated services at a local level which improves the life chances of families at risk and helps to break the cycle of disadvantage. The report also introduced the Family Pathfinder initiative (launched at the beginning of 2008) which would offer local authorities the opportunity to submit a proposal on how they would use the 'think family' model of integrated working at all levels (frontline delivery, processes, strategy and governance) to transform outcomes for families caught in a cycle of low achievement. Family Pathfinders are expected to generate learning about how to 'think family' and provide an evidence base on the effectiveness of the 'think family' model and generate best practice.

3.4 'Aiming High for Children: Supporting Families' announced that £13m over the Comprehensive Spending Review period had been allocated for a Family Pathfinder programme to run from 2008 – 2011, to be led by the Department for Children, Schools and Families (DCSF), to test out ways to provide more effective support to families locked into a cycle of low achievement. The Pathfinders are expected to:

- ensure family-centred services and systems
- support families with effective and co-ordinated services
- equip front-line staff to do their job more effectively
- ensure a focus on vulnerable families across all agencies
- ensure clear accountability for improving outcomes for families

3.5 The CYPT and the PCT submitted a proposal to be a Family Pathfinder on 29th February 2008. In a Cabinet Office press release on 4th May it was announced that Brighton & Hove is one of 15 areas chosen to be a Family Pathfinder and to lead the way in testing and developing a ground-breaking 'Think Family' approach to help their most vulnerable families.

3.6 The CYPT and the PCT worked with the following organisations to produce the proposal, 'Think Family in Brighton & Hove': Adult Social Care, the Sussex

Partnership NHS Trust, the Community Safety Partnership Team, Housing Strategy, Housing Management, the Learning Skills Council, and Working Links. These organisations are the core partners to the 'Think Family' project. It is anticipated that other organisations, for example, from the Community and Voluntary Sector will be involved in the pathfinder too. The project builds on integrated services already in place for children and adult services (e.g. at Children's Centres), multi-agency working (such as the 'Team Around the Child') and initiatives such as the Intensive Family Intervention Project as well as the Parent Support Strategy, the Youth Homelessness Strategy and the Improved Access to Mental Health Therapies initiative.

3.7 Brighton & Hove's pathfinder project will be based in East Brighton where it will focus on embedding a 'Think Family' approach across organisations that work with children and adults and implement changes to structures, processes and service delivery necessary to improve outcomes the families with complex problems. The rationale for the project is that outcomes for children are mediated through processes within the family as well as through the characteristics of the local neighbourhood. Children grow into adults whose outcomes are affected by what they experienced as children. Thereby a cycle of low achievement can occur. Breaking this cycle requires an understanding of the processes by which adult outcomes affect those of their children through processes transmitted through the family (see 'Poor Outcomes for Children' diagram, Appendix 1).

3.8 The project aims to achieve improved outcomes for families by reshaping the resources of the core partners and other organisations, including the Voluntary and Community Sector. The project is about developing and establishing new ways for organisations to work with families. The project will not be setting up new services (which would not be financially sustainable once the pathfinder was over) but will be setting up new processes and structures which will arise from the following:

- The establishment of a multi-agency team working in East Brighton
- The Identification of families suffering from disadvantages
- A thorough assessment of the needs of these families
- The allocation of services to meet the assessed needs
- The use of an assertive engagement model for working with families

3.9 It is estimated that there are approximately 800 families with multiple problems in East Brighton. This is the heaviest concentration of families with multiple problems in the city and is the reason that the area was chosen for the pathfinder project. Each targeted family will be assessed and a Family Plan will be produced which will include a set of relevant outcome measures. The Plan will be the vehicle for the partners to work to a multi-agency model. For each child in the family, outcome measures will relate to the four domains of: physical e.g. child abuse / neglect; cognitive e.g. educational attainment; behavioural e.g. school exclusion; emotional e.g. subjective well-being.

3.10 Other outcome measures that could be in the Family Plan are:

Reduction in anti social behaviour and hate crime

Reduction in domestic violence

Reduction in substance misuse

Increased parental take-up of learning / training opportunities

Reduction in the number of young people who are NEET

Prevention of young people being evicted from the home due to family breakdown

Reduction in people claiming Incapacity Benefit

Increased access to mental health services, especially psychological therapies

Reduction in the caring role for individual young carers

3.11 The DCSF will provide a total of £780,000 to the CYPT for the pathfinder project. This will be allocated as follows; 2008-09 - £180,000, 2009-10 £300,000, 2010-11 - £300,000. From this funding a Project Manager will be employed for the full term of the pathfinder and in the first year part-time secondees from partner organisations will be funded, to form the multi-agency team. No match funding was required for this pathfinder.

3.12 The Project Manager will be responsible for the performance management of the project (see Performance Management of the Pathfinder Project, Appendix 2) which will include reports to the CYPT Board and the Chief Officers Group on outcomes from the project.

3.13 Family Pathfinder sites will be supported by a national implementation team run by the DCSF. Each area will have a nominated contact who will be available to work with them to ensure projects are successfully implemented.

3.14 An independent national evaluation will be conducted to review and examine implementation processes as well as the impact of the pathfinders on the outcomes of families at risk. Each pathfinder is required to work with the evaluation team to establish baseline data and a performance management framework.

3.15 The pathfinders will generate new knowledge about how greater cooperation between adults' and children's services can improve outcomes for families at risk. Mechanisms for sharing this knowledge at a local and national level will be set-up with support from the DCSF which will organise a forum for representatives from the pathfinders to share experiences and feedback into national government policy.

4. CONSULTATION

- 4.1 The core partners to the bid (the Sussex Partnership NHS Trust, the LSC, Housing Services, the Community Safety Partnership Team, Adult Social Services, Job Centre Plus and Working Links) were consulted during the development of the bid in February 2008.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

This is a new service initiative and there is not sufficient information as yet to identify the specific financial implications arising from this report. The grant runs for three years from May 2008 and although the report stipulates indicative allocations, I have been unable to confirm these. It is essential that plans are documented to deal with any ongoing financial commitments at the cessation of the grant period.

5.1 Legal Implications:

The report sets out how the CYPT and PCT will implement the 'Think Family' pathfinder status, awarded in May 2008. The initiative is in line with national guidance directed at improving outcomes for vulnerable families and will assist the CYPT in meeting its statutory duties to children. The initiative is also in line with the Public Law Outline which directs local authorities to undertake early assessments to avoid delays in achieving good outcomes for children in need.

5.2 Equalities Implications:

The pathfinder reflects the CYPT's equalities principles and is intended to address the needs of some of the most socially excluded families in Brighton & Hove. It will therefore contribute to the reduction of poor outcomes for these families and will help to narrow the gap between the better off and worse off. The pathfinder will be targeting resources to those families most in need of them and aims to find effective ways, through multi-agency working, to break the cycle of low achievement which is experienced by some families.

5.3 Sustainability Implications:

The pathfinder is aiming to find sustainable solutions to better service delivery for the most disadvantaged families in the city. As the project develops it will only introduce new processes and structures which are sustainable. The Project Steering Group will ensure that sustainability implications are considered whenever services are being redesigned.

5.4 Crime & Disorder Implications:

The pathfinder will be working with some families whose members are offending or involved in anti-social behaviour. The pathfinder will be supporting and reinforcing work in the city to reduce youth crime, anti-social behaviour and offending.

5.5 Risk and Opportunity Management Implications:

A risk assessment of the pathfinder project was included in the bid. Once a Project Manager is in post a Risk Log will be produced and will be monitored along with the Project Plan by the Project Steering Group, which will use this process to manage the project risks.

5.6 Corporate / Citywide Implications:

The pathfinder aims to greatly improve multi-agency working in the city and between directorates of the council. It will provide additional resources which will be used to find sustainable and effective ways to co-ordinate service delivery for the most disadvantaged families in the city. It aims to have a long term impact on outcomes for children and their families.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1 – The Drivers of Poor Outcomes for Children
2. Appendix 2 – Performance management of the pathfinder project.

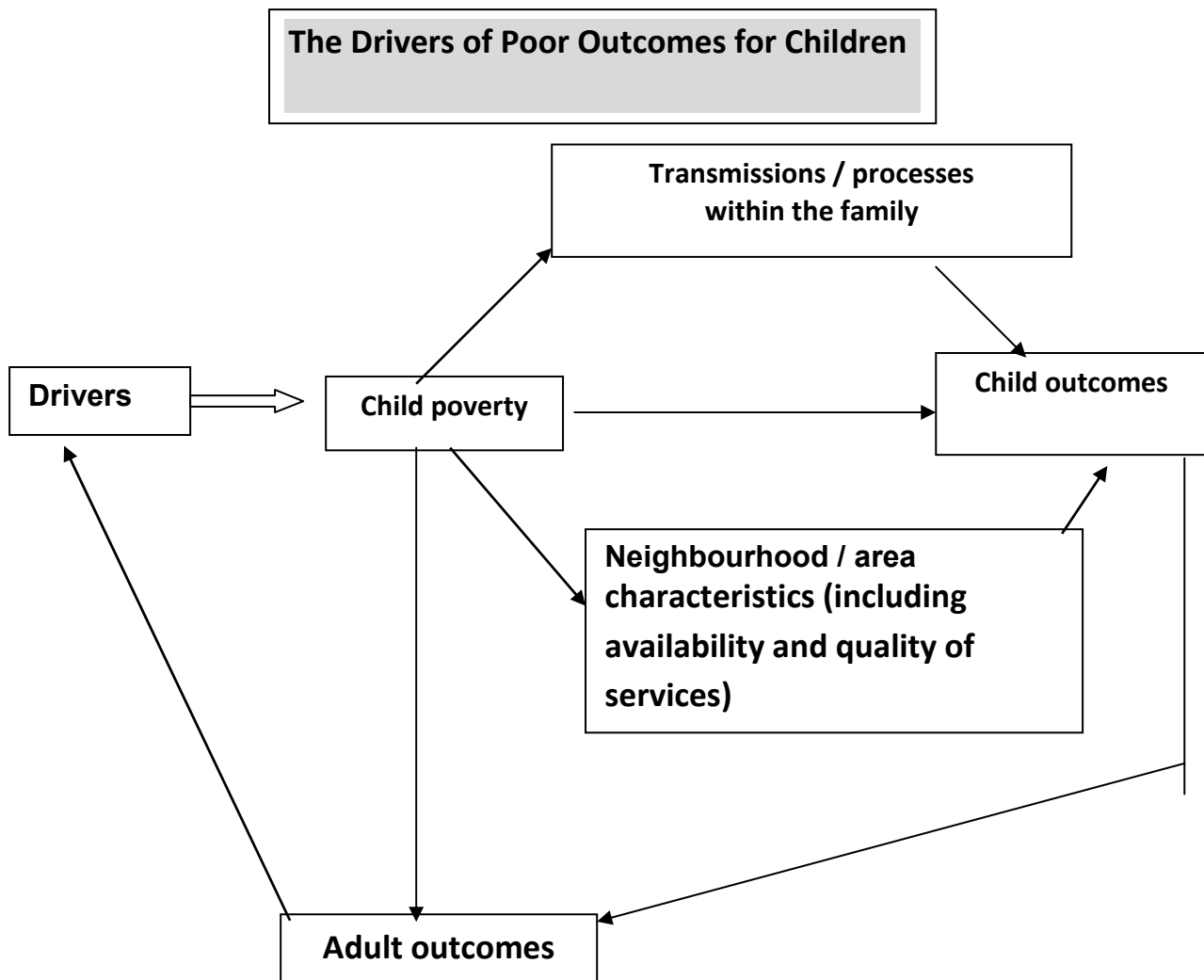
Documents In Members' Rooms

1. **None**

Background Documents

1. Think Family in Brighton & Hove – Our proposal
2. Think Family in Brighton & Hove – Our capability
3. Think Family in Brighton & Hove – Local Area Profile
4. Extended family pathfinder for young carers in Brighton & Hove

APPENDIX 1

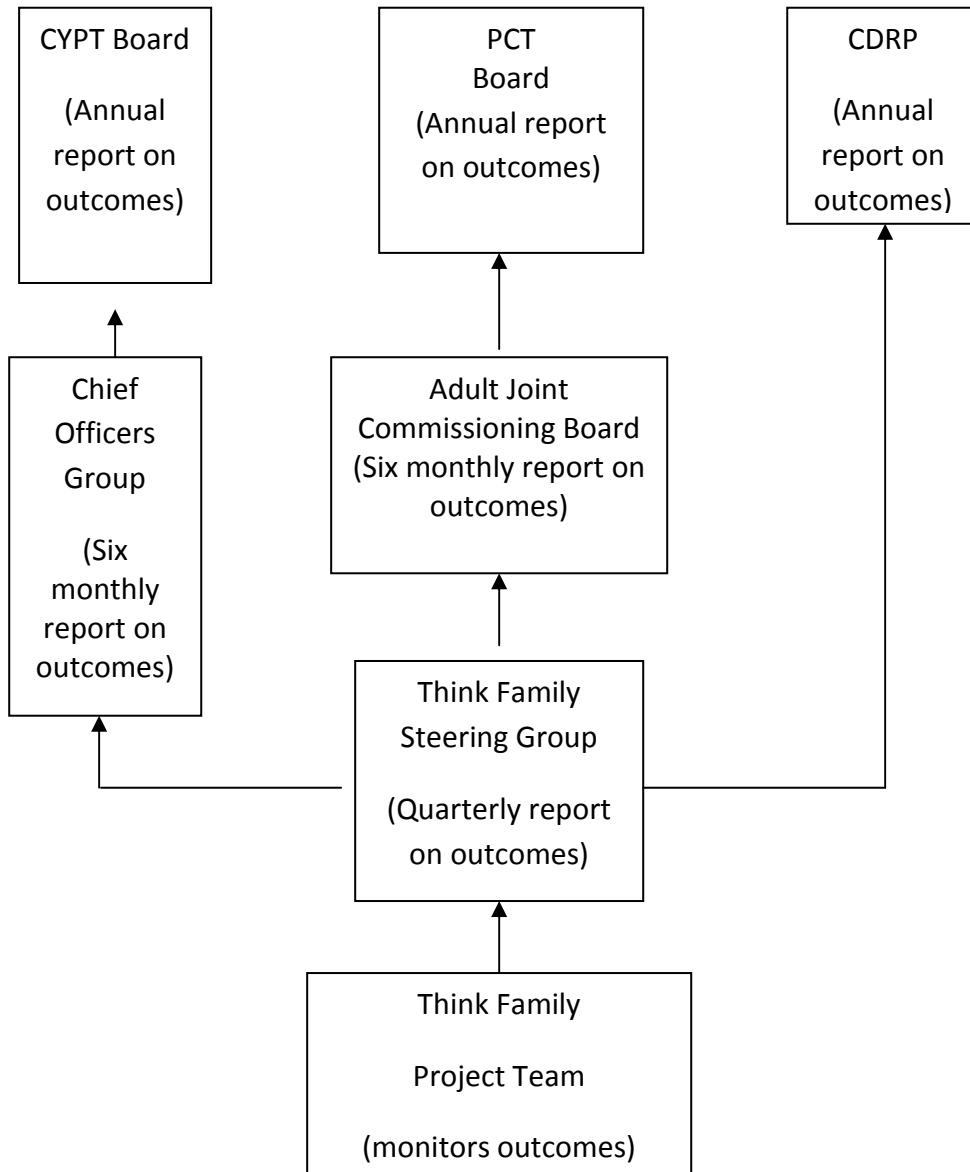


(Adapted from a diagram produced by the Department of Public Health & Epidemiology, University of Birmingham).

CYPT Board Report. 'Think Family' Pathfinder.

APPENDIX 2

Performance management of the pathfinder project



CYPT Board Report. 'Think Family' Pathfinder

