

PLEASE NOTE VENUE

CHILDREN'S SERVICES PORTFOLIO

DECISION SCHEDULE



Tuesday, 20 May 2008

at 10.00 am

in Committee Room A

Councillor Hill, Cabinet Member responsible for Children's Services will consider the following items.

1. KEY DECISIONS
None

2. OTHER ITEMS REQUIRING DECISION

- 2.1 The Children And Young People's Plan (CYPP) 2009 – 2012 – *Director of Children's Services*
- 2.2 To Approve And Make A New Instrument Of Government – *Director of Children's Services*
- 2.3 Children's Services Department Plans – Departmental And Divisional Plans 2008/09 – *Director of Children's Services*

3. ITEMS FOR INFORMATION

- 3.1 Children's Services Departmental Plan Quarter 4 Progress Report – *Director of Children's Services*

4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS
None

CHILDREN'S SERVICES PORTFOLIO

Report to Portfolio Holder

20 May 2008



Report of: Director of Children's Services

Subject: The Children and Young People's Plan (CYPP)
2009 - 2012

SUMMARY

1. PURPOSE OF REPORT

To provide an outline of the consultation processes for reviewing of the current Children and Young People's Plan in preparation for the publication of the new version in April 2009.

2. SUMMARY OF CONTENTS

- 2.1 The requirement to produce a Children and Young People's Plan is an important part of the Government's Change for Children agenda, through which the lives of children, families and young people can be improved.
- 2.2 The Children's Services Department, through the Children and Young People's Strategic Partnership, will lead the process and is intending to embark on a significant programme of consultation to inform the drafting of the Children and Young People's Plan for 2009–2012. The consultation process aims to obtain feedback from a wide range of people, from those accessing services to those delivering services.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder has responsibility for Children's Services issues.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Children's Services Portfolio Holder meeting 20th May 2008.

6. DECISION(S) REQUIRED

- 6.1 To approve the outline plan for the consultation process and writing of the Children and Young People's Plan for 2009 – 2012.
- 6.2 To note that as the consultation progresses a draft of the plan will be brought back to Portfolio Holder for approval in July 2008.

Report of: Director of Children's Services

Subject: The Children and Young People's Plan (CYPP)
2009 - 2012

1. PURPOSE OF REPORT

To provide an outline of the consultation processes for the re-writing of the current Children and Young People's Plan in preparation for the publication of the new version in April 2009.

2. BACKGROUND

- 2.1 The local authority is required to produce a Children and Young People's Plan through section 17 of the Children Act 2004 and the Children and Young People's Plan (England) (Amendment) Regulations 2007.
- 2.2 The existing Children and Young People's Plan 2006 – 2009 requires review and updating to meet new requirements on Children's Services departments and their partners. The current plan expires on 31st March 2009.
- 2.3 The Children's Services department through the Children and Young People's Strategic Partnership is intending to embark on a significant programme of consultation to inform the drafting of the Children and Young People's Plan for 2009 – 2012.

3. PROPOSALS

- 3.1 The Children and Young People's Plan 2006 – 2009 will be used to begin the consultation to determine whether the department and its partners have 'made a difference' to the experiences of children, young people and their families who access services in Hartlepool. Views will also be sought from staff across the children and young people's workforce in Hartlepool. The first round of consultation will occur throughout May 2008.
- 3.2 The feedback from the May consultation sessions will inform the first draft of the document which will be used for the consultation exercise in July 2008. The second round of consultation will seek to introduce the first draft of the plan, clarify the issues that were raised in the first round of consultations, highlight what is 'missing' in terms of services and provide some indication of where the priority areas for change and development are.

- 3.3 Additional changes to the plan will be made before embarking on a third round of consultation which will complete the programme in October 2008. This consultation exercise will seek to clarify that the content of the plan is acceptable to those people who have taken part in the process.
- 3.4 The final draft of the document will then be submitted for approval through the various governance routes of the stakeholders from November 2008 onwards.
- 3.5 The finalised document will be printed and published on 1st April 2009.

4. CONSULTATION

The consultation audience for the Children and Young People's Plan is wide and varied and therefore different methods of consultation will be adopted to gather feedback. A program of planned consultations is outlined in **Appendix 1**, this may change as time progresses and additional consultations are added.

5. FINANCIAL IMPLICATIONS

The cost of the consultation programme will be met by grant funding from the Department of Children, Schools and Families, to support the development of Children's Trusts.

6. EQUALITY AND DIVERSITY CONSIDERATIONS

The department will ensure that no individual is discriminated against because of their age, race, gender etc. A Diversity Impact Assessment (DIA) has been completed and an Impact Needs Requirement Assessment (INRA) is underway.

7. RECOMMENDATIONS

- 7.1 To approve the proposed programme of consultation for the development of the Children and Young People's Plan 2009 – 2012.
- 7.2 To note that as the consultation progresses a draft of the plan will be brought back to Portfolio Holder for approval in July 2008.

8. REASONS FOR RECOMMENDATIONS

- 8.1 To meet the requirements of the Children Act 2004 and the Children and Young People's Plan (England) (Amendment) Regulations 2007.
- 8.2 To retain Hartlepool's status as an excellent council.

9. CONTACT OFFICER

Francesca Mago, Partnership and Integration Development Manager
Children's Services Department, Telephone 523904
francesca.mago@hartlepool.gov.uk.

Appendix 1

Children and Young People	<ul style="list-style-type: none"> • 2 events have been planned for young people, on 6th May and 17th July at Café 177. • From the event on 6th May additional work is to be done with groups in the town such as Hartlepool Young Carers, West View Project etc. • A CYPP quiz has been produced for children and young people accessing social care services. This quiz is also being used by OSCARs staff to engage the children attending their after school sessions and during their half term activities. • A questionnaire is being used by Connexions staff with young people who are accessing their one stop shop and those young people accessing the positive activity sessions during half term week. • Heads of services have also been asked to engage children and young people accessing their services directly. • The activities around National Play Day on 6th August will also provide an opportunity to engage children, young people, parents and carers in the process.
Parents and Carers	<ul style="list-style-type: none"> • There are a number of events being planned for parents the first of which will take place on 22nd May at i.e. Belle Vue Community Centre. There are another 3 events planned for July. • The Integration Support Managers and their staff have been asked to support the review and development of the CYPP by engaging parents who access their services using a questionnaire and feedback sheets. • The official opening of Rift House Children's Centre is planned for 18th June and there will be an opportunity for parents to contribute to the process at this session. • There is also a health event specifically targeted at men taking place on 7th June through which it is hoped to generate some feedback.
Voluntary and Community Sector	<ul style="list-style-type: none"> • The Voluntary and Community Sector Organisations have been informed of the review through the Community Network Children and Young People Group. This group meets on a monthly basis and a member of the Commissioning and Children's Partnership team will attend each session. They have been asked to determine how they want to be consulted and how they

	can support the consultation process.
Staff working with children across Hartlepool	<ul style="list-style-type: none"> • Children's Services staff received a presentation about the review at recent staff briefings. • An article is to appear in the staff newsletter about the review. • A questionnaire is to be devised for staff in which they can contribute to the process. • Heads of service have been asked to engage staff through team meetings. • The Voluntary and Community Sector Organisations have been asked to consider how their staff can contribute to the process through the Community Network Children and Young People's Group. • Staff within other LA departments and partner organisations will also be asked to contribute to the process. • Presentations have been given to organisations who attended the recent locality forums in Central 1 and North 2 and the other 3 areas are in the process of organising their meetings.
Members	<ul style="list-style-type: none"> • Will be consulted as the development of the CYPP progresses. • A report is to go to scrutiny to start the process off with members on 16th June.

This is not an exhaustive list and additional activities around the review and development of the CYPP are still to be planned.

CHILDREN'S SERVICES PORTFOLIO

Report to Portfolio Holder
20th May 2008



Report of: Director of Children's Services

Subject TO APPROVE AND MAKE A NEW
INSTRUMENT OF GOVERNMENT

SUMMARY

1. PURPOSE OF THE REPORT

To request the Portfolio Holder for Children's Services to approve and make a new Instrument of Government for Hartlepool Pupil Referral Unit in order to establish a new constitutional model for the Management Committee.

2. SUMMARY OF CONTENTS

The report sets out the background to making new Instruments of Government.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder is responsible for all education and child care matters.

4. TYPE OF DECISION

Non-key decision.

5. DECISION MAKING ROUTE

Children's Services Portfolio Holder's meeting.

6. DECISION(S) REQUIRED

The Portfolio Holder is requested to approve and make a new Instrument of Government.

Report of: Director of Children's Services

Subject: TO APPROVE AND MAKE A NEW
INSTRUMENT OF GOVERNMENT

1. PURPOSE OF REPORT

To seek approval of an Instrument of Government as attached at **Appendix 1**.

2. BACKGROUND

2.1 The DCSF published the following two documents on Management Committees of Pupil Referral Units on the 13th November 2007:

(a) **Guidance on Management Committees for Pupil Referral Units – Constitution and Roles and Responsibilities.**

(b) **Guidance on the Procedures for the Operation of Management Committees for Pupil Referral Units**

2.2 The guidance documents are based on The Education (Pupil Referral Units) (Management Committees etc.) (England) Regulations 2007 (SI 2007/2978) which came into effect on the 13th November 2007.

2.3 The regulations require that Local Authorities must secure a constitutional model for each Pupil Referral Unit (or group of PRUs) under an instrument of government. You approved the last Instrument of Government for Access to Learning (A2L) on the 29th January, 2008.

2.4 The Management Committee of Access to Learning (A2L) at its meeting held on the 29th April 2008 approved the change in the name of the unit to Hartlepool Pupil Referral Unit. The regulations require that a new Instrument of Government must be made and approved if there has been a change in the name of the unit.

3. INSTRUMENT OF GOVERNMENT

3.1. The regulations require that the Instrument of Government must give:

- the name, address and the Departmental number of the PRU
- the name of the management committee;
- the number of members in each category;
- the total number of members, including any sponsor members;
- the term of office of any category of member, if less than four

- years;
- where the PRU has sponsor members, the name of the nominating body; and
- the date the instrument takes effect.

3.2 The proportion of places on the Management Committee which must be reserved for different categories of members as set out in the regulations and are as follows:

- Community members: the number of places must exceed all other members by one or more;
- Parent members: at least one place but no more than one-fifth;
- Staff members: at least one place, but no more than one-third, including the teacher-in-charge;
- Local authority members: at least one place, but no more than one-third; and
- In addition, the Management Committee may appoint one or two Sponsor members.

3.2.1 The Management Committee of Access to Learning at its meeting held on the 29th April 2008 approved the new Instrument of Government for Hartlepool Pupil Referral Unit and reaffirmed the membership and the decision not to appoint Sponsor members.

4. RECOMMENDATION

That the Portfolio Holder approve and make the new Instrument of Government for Hartlepool Pupil Referral Unit as attached at **Appendix 1**.

5. CONTACT OFFICER

Alan Macnab, Senior Administrative Officer, telephone 523763.

INSTRUMENT OF GOVERNMENT FOR HARTLEPOOL PUPIL REFERRAL UNIT

1. The name of the Pupil Referral Unit is: Hartlepool Pupil Referral Unit
2. The DCSF number is: 1100
3. The address of the Hartlepool Pupil Referral Unit is:

Brierton Lane,
Hartlepool
TS25 4AG
4. The name of the management committee is: 'The Management Committee of Hartlepool Pupil Referral Unit'.
5. The Management Committee shall consist of:
 - a. 1 parent member;
 - b. 2 local authority members;
 - c. 2 staff members;
 - d. 6 community members.
6. Total number of members: 11.
7. The term of office of all members is four years.
8. This instrument of government comes into effect on 21st May 2008.
9. This instrument was made by order of Hartlepool Borough Council on 20th May 2008.
10. A copy of the instrument will be supplied to every member of the Management Committee, the Service Manager and the Department for Children, Schools and Families.

CHILDREN'S SERVICES PORTFOLIO

Report to Portfolio Holder

20 May 2008



Report of: Director of Children's Services

Subject: CHILDREN'S SERVICES DEPARTMENT
PLANS – DEPARTMENTAL AND DIVISIONAL
PLANS 2008/09

SUMMARY

1. PURPOSE OF REPORT

To approve the Children's Services Departmental Plan 2008/09 to 2010/11 which has been prepared for the Children's Services Department and to note the Children's Services Department Divisional Plans 2008/09.

2. SUMMARY OF CONTENTS

The Children's Services Departmental Plan 2008/09 is attached with the accompanying plans for each of the four divisions within the department.

3. RELEVANCE TO PORTFOLIO MEMBER

The report provides the Children's Services Portfolio Holder with information about the work that will be undertaken in the Children's Services Department during 2008/09.

4. TYPE OF DECISION

Non key decision.

5. DECISION MAKING ROUTE

Children's Services Portfolio Holder 20th May 2008.

6. DECISION(S) REQUIRED

The Portfolio Holder is requested formally to approve the Children's Services Departmental Plan 2008/09 – 2010/11 and to note divisional plans for 2008/09 which underpin it.

Report of: Director of Children's Services

Subject: CHILDREN'S SERVICES DEPARTMENT
PLANS – DEPARTMENTAL AND DIVISIONAL
PLANS 2008/09

1. PURPOSE OF REPORT

The purpose of the report is to inform the Children's Services Portfolio Holder of the main tasks which will be undertaken during the year 2008/09 by the Children's Services Department. The tasks are set out in relation to the whole department and the four divisions (Performance & Achievement, Safeguarding & Specialist Services, Planning & Service Integration, Resources & Support Services).

2. BACKGROUND

The Children's Services Departmental Plan and the four divisional plans that sit beneath it have been produced in line with corporate planning requirements. They demonstrate the links to the Corporate Plan and the Local Area Agreement. The activities from the Corporate Plan which are included in the Departmental and Divisional Plans are those for which the Children's Services Department has direct responsibility for delivery.

The major strategic planning document for the development of services for children across the town is the Children and Young People's Plan which was agreed by Cabinet on 29th March 2006. The Children and Young People's Plan contains the strategic vision and the detail of activities which will need to be undertaken by a wide range of stakeholders and agencies providing services and support to children in Hartlepool. The plan was reviewed in 2007 and, in line with recommendations from the Joint Area Review, some additional information was added about financial planning but the main activities within the plan remained unchanged. A more detailed review process has been started for 2008, which will culminate in the publication of a new plan in 2009.

The Children's Services Departmental Plans sit alongside the Children and Young People's Plan. They outline major strategic issues for the department and also provide the specific detail of activities which will be undertaken by the department in securing the five outcomes for Hartlepool children of being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well being. Links to the Children and Young People's Plan and the five outcomes are identified within the plans.

In December 2007 the government announced its Children's Plan. This sets out government's aspirations for children for the next ten years. Five principles underpin the Children's Plan:

- government does not bring up children, parents do, so government needs to do more to back parents and families;
- all children have the potential to succeed and should go as far as their talents can take them;
- children and young people need to enjoy their childhood as well as grow up prepared for adult life;
- services need to be shaped by and responsive to children, young people and families, not designed around professional boundaries; and
- it is always better to prevent failure than tackle a crisis later.

The activities of the department will reflect, over time, the emerging themes from the Children's Plan as the detail of this is rolled out.

3. KEY ELEMENTS OF THE DEPARTMENTAL PLAN

The plan contains an introductory section which sets out how the planning framework operates in Hartlepool.

The departmental plan sets out the vision for the Children's Services Department which is the same as that contained within the Children and Young People's Plan. The plan is attached as **APPENDIX 1**. In view of the generally strategic nature of the plan it deals not only with the year 2008/09 but also identifies some longer term priorities and is therefore indicated as a plan for 2008/09 – 2010/11. It will be reviewed and refreshed annually along with the divisional and operational plans. It identifies the department's commitment to partnership working in Hartlepool and it identifies the values to which the department adheres in the way it develops and delivers services.

The plan outlines the key drivers for the activities of the Children's Services Department which are:

- working to deliver the five outcomes for children as laid down in the Children Act 2004 (be healthy, stay safe, enjoy and achieve, make a positive contribution, achieve economic well being);
- completing the priorities for achieving these as outlined in the Hartlepool Children and Young People's Plan 2006/09 and reflected in the Local Area Agreement;
- strengthening Children's Trust arrangements through the Children and Young People's Strategic Partnership; and
- modernisation of local government and the development of the commissioning and procurement strategies which assist in the delivery of efficient, value for money services.

The second part of the plan is the detailed action plan which identifies the major strategic objectives for the department and the activities which will be

needed to achieve them. It is divided into two sections, separating out objectives that are specific to the Children's Services Department and those that are linked directly to the Corporate Plan.

There are five corporate objectives to which the Children's Services Department has responsibility. These are the five Every Child Matters outcomes (be healthy, stay safe, enjoy and achieve, make a positive contribution, achieve economic well being). The Children's Services Departmental Plan also contains six key objectives which are specific to the Children's Services Department.

- Raise the aspirations of children, young people and parents.
- Reduce child poverty and reduce inequalities between the more advantaged and the most vulnerable groups of children and young people.
- Promote well being of children and young people.
- Increase the efficiency of the Children's Services Department and work with partners to improve the effectiveness of service delivery.
- Contribute to sustainable development within Hartlepool.
- Promote community cohesion within Hartlepool.

The operational plan for policy development and strategic management is presented with the departmental plans as it relates directly to senior management's role in delivering departmental-wide, cross-cutting themes which are not specific to any particular division.

4. DIVISIONAL PLANS

There are divisional plans for each of the four divisions within Children's Services:

- Performance & Achievement
- Safeguarding & Specialist Services
- Planning & Service Integration
- Resources & Support Services

Each of the four plans follows a similar structure in line with corporate planning requirements. Each outlines the divisional structure, identifies its areas of responsibility and its priorities for the coming year. These are then followed by a detailed action plan which identifies objectives linked to the Corporate Plan, those that link to the Children's Services Departmental Plan and any which are specific to the division. These plans attached as **APPENDIX 2.**

5. PERFORMANCE INDICATORS

There have been significant changes to performance indicators this year with the introduction by government of the new national indicators. Links to the national indicators are identified within the plans and links to local performance indicators, where appropriate, are also included.

The departmental plan has a final section summarising the performance indicators and identifying outturn for 2007/08 or the most recent figures available, which in some cases relate to academic years. Targets for 2008/09 are also included where possible. These sections have yet to be fully completed as the final outturn figures for 2007/08 are awaiting verification. Work on targets for 2008/09 will be completed once this has been done.

6. MONITORING AND REVIEW OF THE PLANS

Progress on the plans will be monitored through a range of different systems:

- Review arrangements as required corporately with quarterly reporting to the Portfolio Holder on targets and progress towards achieving priorities.
- Regular assessment of progress through team meetings.
- Review of specific activities through the departmental management team.

7. FINANCIAL IMPLICATIONS

The plans are funded from the revenue budget for the Children's Services Department.

8. RISK ASSESSMENTS

In line with corporate requirements, key risks for achieving the main departmental service objectives have been identified. Controls to mitigate these risks have been established and will be reviewed quarterly in line with corporate procedures.

9. RECOMMENDATIONS

The Portfolio Holder is requested formally to approve the Children's Services Departmental Plan 2008/09 – 2010/11 and to note divisional plans for 2008/09 which underpin it.

Contact Officer:

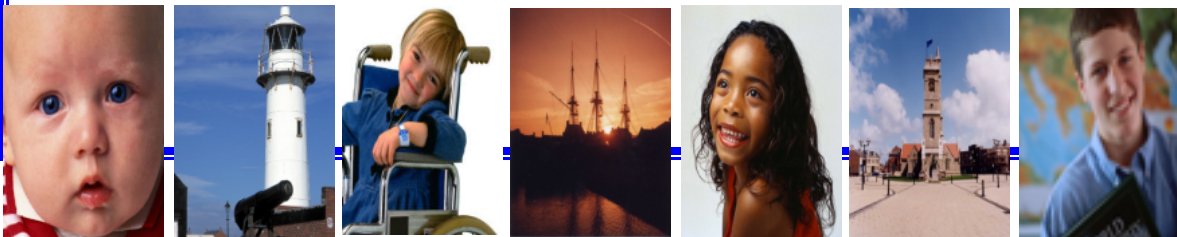
Sue Johnson, Assistant Director (Planning & Service Integration).



HARTLEPOOL
BOROUGH COUNCIL

Children's Services Departmental Plan

2008/09 – 2010/11



Contents

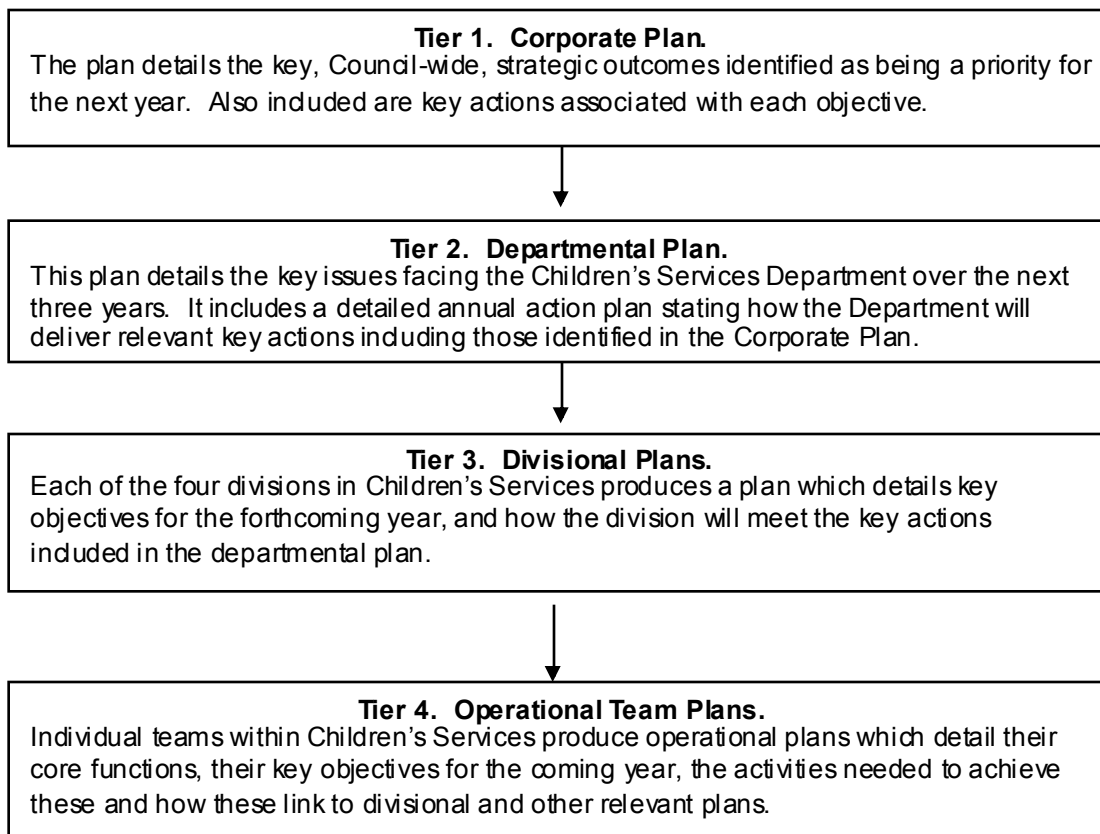
	Page
Introduction	3
Departmental Structure	4
Performance Management	5
Workforce Planning	6
Priorities	7
Departmental Annual Action Plan 2008/09	13
Performance Indicators	24
Associated Risks	36

Introduction

This document is the Children's Services Departmental Plan for 2008/09-2010/11 and forms part of the Council's overall service planning arrangements. The plan details the key priorities and issues facing the department over the next three years, and includes a detailed action plan for the next 12 months. This plan will be reviewed on an annual basis, which will allow for any emerging priorities to be included.

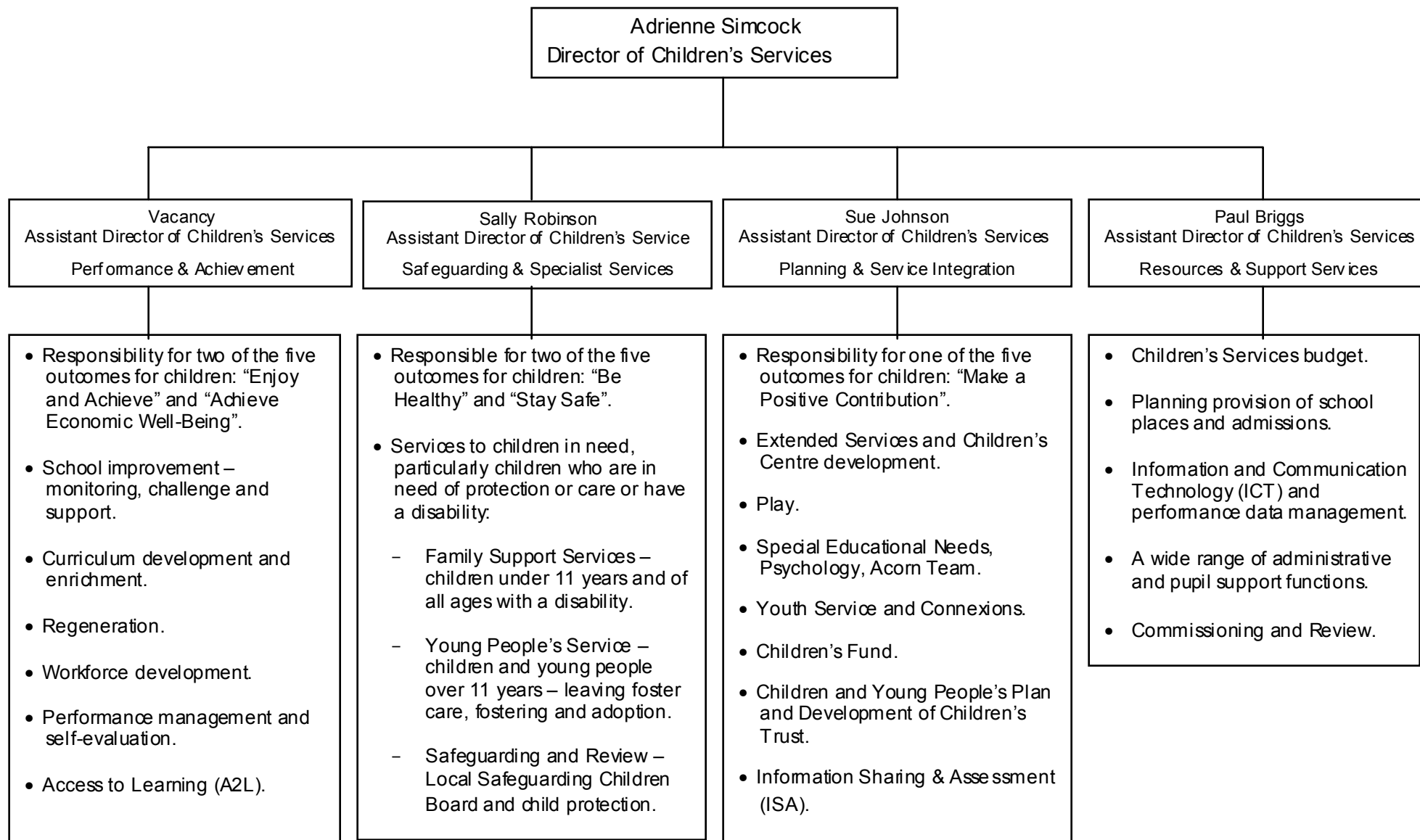
The plan details how the department will meet the Council's key priorities as stated in the Corporate Plan.

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the Children's Services divisional plans, that together form part of the Council's overall service planning arrangements. Figure 1, below, demonstrates how the plans are linked:



This approach ensures that any objective that appears in the Corporate Plan can be traced through to specific actions in divisional plans, and vice versa. It allows the employees delivering services to see explicitly how their actions contribute to the Council's overall objectives and contribute to the implementation of the Children & Young People's Plan.

Departmental Structure



Performance Management

- **Monitoring and Reporting**

The action plan detailing how the department will meet its main objectives for the forthcoming year will be monitored regularly, and a quarterly report will be given to the Portfolio Holder as an update on progress and to highlight any key areas of achievement or concern. Any amendments to the plan will only be made with full agreement of the Portfolio Holder.

- **Reviewing the Plan**

The annual action plan will be monitored and reviewed, with any proposed changes being presented to the Portfolio Holder for agreement. The overall departmental plan also contains the key priorities for the next three years that will affect the department. These may change over time and may need to be reviewed and updated to reflect changing priorities e.g. in response to new initiatives by central government. A revised departmental plan will be produced annually, to reflect progress and to accommodate any necessary changes.

- **Communication**

The Portfolio Holder will be kept informed about the plan and progress in its delivery by means of reports and, where appropriate, items for the Portfolio Holder's information pack.

External stakeholders will be kept informed of relevant aspects of departmental progress through the existing schedules of meetings and working groups e.g. Director's briefing meetings with Head Teachers and school Governors and the Planning and Evaluation Working Groups for the Children and Young People's Plan.

Staff within the department will be kept informed by means of whole staff briefings (three times per year), senior management group monthly meetings, team meetings, the Performance through People Group and the Children's Services Newsletter.

Workforce Planning

- **Introduction**

A dedicated workforce development team has been established within the Children's Services Department. This is to ensure appropriate strategies are in place to develop the individual and team skills which are needed to secure the best possible outcomes for children and young people.

There are several areas in which there are posts requiring specialist qualifications, some of which are hard to recruit to, particularly front-line posts that involve working with vulnerable children and children with special needs.

- **Analysis of the Workforce**

There are 528 employees in the department on a variety of conditions of service and related pay scales. There are several working sites on which staff are based and in addition many staff regularly work on other sites as part of their normal duties e.g. schools, children's centres.

There are several ring-fenced grants for workforce development and training programmes and we are currently carrying out an exercise to identify resources and prioritise their allocation.

- **Key workforce issues**

The government is continuing its transformational reform agenda under Every Child Matters: Change for Children, which promotes new approaches to service delivery via legislation and national strategies. In addition, the Children's Workforce Action Plan to be published under the Children's Plan will further promote delivery of Every Child Matters outcomes and its role in the team around the child. Critical to the success of these reforms is increasing the skill, confidence and competence of the workforce and this is underway via programmes such as the Integrated Working and Information Sharing Programme.

- **Action Plans**

All managers are now required to produce a workforce development plan to support operational plans.

Priorities

- **Vision**

Our vision is that by enabling all children and young people to achieve their full potential, they will have the confidence and ability to enjoy a fruitful and successful life. Our over arching aim is to achieve the best outcomes for all children and young people so that they are healthy and safe, they enjoy themselves and achieve well, they make a positive contribution and they are helped to achieve economic wellbeing. Services to children and young people in Hartlepool should be organised in such a way that they will help all our young people achieve their full potential and maximise their chances in life by providing integrated provision which is of high quality, effective and excellent value for money.

We believe that services for children and young people should be coherent, easily accessible and responsive to needs. Families can best meet the needs of their children when services are locally delivered and available at the right time. The integration of services for children and young people in settings such as children's centres and extended schools is critical in the delivery of this vision. We believe that targeted support may be needed at all ages and stages of a particular young person's development and that early and effective intervention can reduce barriers that prevent success.

- **Partnership**

The Children's Services Department is committed to working in partnership with other agencies, organisations and stakeholders to achieve its vision for children and young people. It works closely with schools and early years providers to support the delivery of high quality, universal educational opportunities. It works particularly closely with Health and Adult and Community Services in addressing the needs of vulnerable groups, securing effective transition between services and ensuring that access to educational and lifelong learning opportunities is maximised. The department also collaborates with a wide range of partners in addressing issues such as community safety, social inclusion and economic and social regeneration.

The Children's Services Department's relationship with partners is based on a shared acceptance of respective roles, responsibilities and attitudes. We recognize the complex network of accountability in which we all operate, acknowledging the legitimate interests of all children and young people, parents and carers, the public generally, governors, staff and the Council as Children's Services Authority. We are all committed to:

- work with each other to promote and secure high standards;
- zero tolerance of under-performance, with all schools either successful, improving or both;
- continuous improvement through systematic self-evaluation;
- recognize that the role defined for the Children's Services Authority involves both challenge and support, and that intervention should be in inverse proportion to success;

- respect each other's professional views;
- develop and share good practice between schools and between schools and the Children's Services Authority;
- sustain the excellent partnership working which characterises the educational community and the Local Strategic Partnership Framework in Hartlepool;
- invest time and energy in dialogue and collective developments;
- act openly and even-handedly in our dealings with each other;
- accept that acting in the best interests of the whole community in the town necessitates on occasion compromise and targeting of resources;
- work collectively with each other and with partner agencies and stakeholders to further the interests of the town's young citizens;
- consult each other on issues which affect more than one of us;
- reduce bureaucracy and improve efficiency and value for money in both procuring and providing services;
- sustain the positive image of Hartlepool Children's Services in what we say and do.

In our dealings with individuals, the following values characterise the way we develop and deliver services:

Privacy	The right of individuals to be left alone or undisturbed and free from intrusion or public attention to their affairs.
Dignity	Recognition of the intrinsic value of people regardless of circumstances by respecting their uniqueness and personal needs and treating them with respect.
Independence	Opportunities to act and think without reference to any other person, including a willingness to incur a degree of calculated risk.
Choice	Opportunities to select independently from a range of options.
Rights	Maintenance of all entitlements associated with citizenship.
Fulfilment	Realisation of personal aspirations and abilities in all aspects of daily life.
Inclusion	Equal opportunities to access all mainstream services with appropriate support.

- **Participation**

The department is committed to ensuring that children, young people, their parents and carers are fully engaged in the development of policies that affect them. Cabinet has approved a set of vision statements developed by young people and the department is committed to actively promoting their acceptance by all agencies working with children and young people. These vision statements are as follows:

- we will ensure our staff and the children and young people that we work with receive training and support on how they can take part to make things better;
- we will ensure that we inform and involve children and young people in the working of the organisation, including volunteering and work opportunities where appropriate;
- we will share evidence, knowledge and skills on how we involve, support and praise children and young people;
- we will identify what money, time and resources there is to support what we do;
- we will make sure there are different ways for our staff, and the children and young people we work with, to be involved in participation;
- we will take young people's views seriously about what all children and young people think is important;
- we will explain and respect the rights and responsibilities of children and young people.

Medium Term priorities

The key drivers for the activities of the Children's Services Department are:

- working to deliver the five outcomes for children as laid down in the Children Act 2004 (be healthy, stay safe, enjoy and achieve, make a positive contribution, achieve economic well being);
- completing the priorities for achieving these as outlined in Hartlepool's Children and Young People's Plan 2006 – 2009 and reflected in the Local Area Agreement;
- strengthening Children's Trust arrangements through the Children and Young People's Strategic Partnership; and
- modernisation of local government and the development of commissioning and procurement strategies which assist in the delivery of efficient, value for money services.

The activities of the department will reflect, over time, the emerging themes from the government's 'Children's Plan' which sets out government's aspirations for children for the next ten years. Five principles underpin the Children's Plan:

- government does not bring up children – parents do – so government needs to do more to back parents and families;
- all children have the potential to succeed and should go as far as their talents can take them;

- children and young people need to enjoy their childhood as well as grow up prepared for adult life;
- services need to be shaped by and responsive to children, young people and families, not designed around professional boundaries; and
- it is always better to prevent failure than tackle a crisis later.

The Children's Services Department will also ensure that the corporate policies in relation to human resource issues, health and safety, equality and diversity and sustainability are strongly embedded within the department.

Allocation of resources to deliver the department plan

The department's revenue budget for 2008/09 was set at £80.364m including services funded by the Dedicated Schools Grant (DSG) of **£58.525m**. Net expenditure met from general grants and council tax is **£21.839m**.

The DSG received by the department is based on January 2008 pupil numbers multiplied by a "per pupil" funding rate. For 2008/09, due to declining pupil numbers, we will receive only a 2% increase in funding, the minimum increase possible. The DSG is effectively shared between schools and the LA as determined by the Schools Forum. For 2008/09 the funding has been allocated as follows:

• Individual School Budget Shares	£54.601m (89.7%)
• LSC funding for sixth form pupils	-£2.084m
• Local Authority to fund LEA responsibilities	£5.808m (9.9%)
• Transitional Support Fund held by the LA for schools	<u>£0.200m</u> (0.4%)
	£58.525m

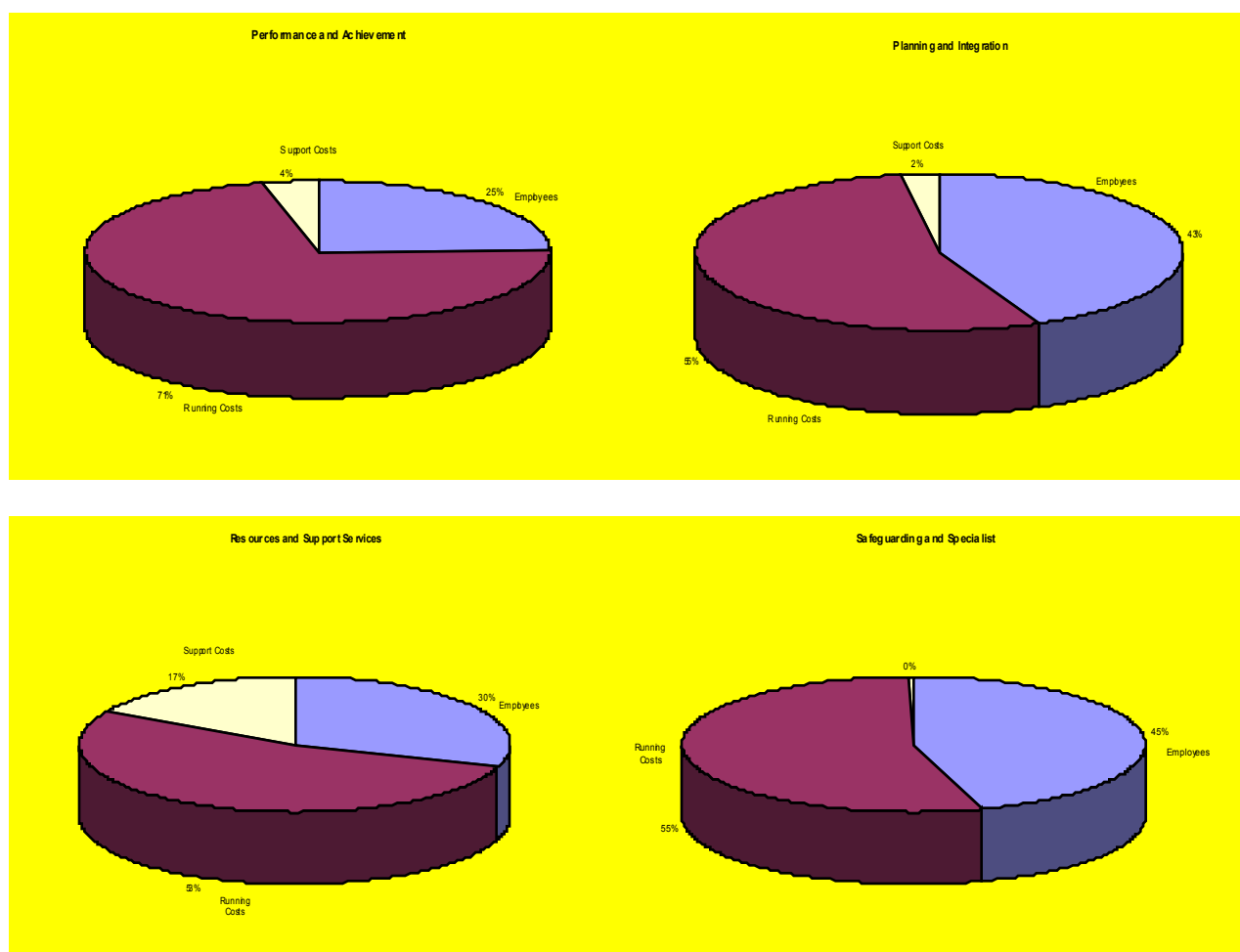
The table below summarises the overall departmental budget changes between 2007/08 and 2008/09.

Budget change	Value in 2008/09 £m
2007/08 Budget Uplifted for Inflation	16,880
Mainstreamed and Area Based Grants	4,402
Budget Pressures and Terminating Grants	2,430
Efficiency Savings	-1,873
Net Departmental Budget	21,839

Operationally the budget is delegated to named budget holders across the four Divisions of the department. A summary by Division is as follows:

Division	Gross Expenditure £m	Income £m	Net Budget £m
Performance & Achievement	13.799	-9.589	4.210
Planning & Integration	11.581	-4.831	6.750
Resources & Support Services	9.907	-6.591	3.316
Safeguarding & Specialist	11.137	-0.191	10.946
School Budgets, LSC & DSG	54.601	-58.525	-3.924
Working Neighbourhood Fund	0.541		0.541
Departmental Totals	101.566	-79.727	21.839

Graphs summarising Divisional spending between employees, running costs and support costs are as follows:



The following table describes the service implications of the key budget decisions for 2008/9.

Key budget changes and service impact for 2008/9

Division	Description of Budget Pressure/Saving/Efficiency and impact on service delivery	Net Value in 2008/9 £'000 (£000)
----------	---	--

A) Strategic Budget Pressures Approved by Council		
Safeguarding & Specialist	Costs of increased numbers of Looked After Children	857
	Additional social care staff in the placement team to maximise in house fostering	133
	Termination of Social Care Training grant	40
Performance & Achievement	Increase School improvement partners	17
	Total Strategic Pressures	1,047

B) Strategic Savings Approved by Council		
Resources & Support Services	Renewal of home to school transport contracts	(61)
	Savings on premature retirement costs	(60)
	Deletion of departmental contingencies	(64)
	Reduced administrative staffing levels and increased abatement savings	(210)
Planning & Service Integration	Deletion of summer play scheme	(65)
	Other strategic savings	(30)
	Total Strategic Savings	(490)

The Action Plan

The Children's Services Department action plan is attached below . It identifies the main strategic objectives for the department and the activities which will be needed to achieve these. Each division within the Children's Services Department has its own divisional plan which in turn provides more detail about how specific outcomes will be delivered. Individual teams within the divisions have their own operational plans to identify their annual, key objectives and how these link to other plans.

The department's priorities for the next three years include objectives which are linked to corporate objectives that apply to children and young people in relation to:

- jobs and the economy;
- lifelong learning and skills;
- health and care;
- community safety; and
- strengthening communities.

Departmental Action Plan 2008/09

The action plan is split into two main parts. The first being those outcomes that have been identified in the Council's Corporate Plan. This action plan expands on the Corporate Plan and gives more detail as to how this will be achieved.

Section 2 are those outcomes that have been identified as being a priority for the Department, but have not specifically been included in the Council's Corporate Plan.

Section 1 – Outcomes that are linked directly to the Corporate Plan

Corporate Plan outcome: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)				
Departmental Plan outcome: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs).			Associated Risks: POL6-1.11 & FIN6-1.8	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
HC A03	Work with partner agencies, young people, schools and families to reduce under 18-conception rate by 55% and improve sexual health	Mar 2010	Sheila O'Connor	PSA 12 NI 112 NI 113
HC A04	Continue to work with schools and other agencies to encourage healthy lifestyles (promoting healthy eating and regular exercise).	Jan 2010	Sandra Saint	PSA 12 NI 52 NI 55-57 NI 115 CSD P012

Ref:	Action	Date to be Completed	Responsible Officer	Associated Pls & LAA reference
HC A05	Work with partner agencies to ensure an appropriate substance misuse treatment plan is in place.	Jan 2009	Sue Johnson	PSA 12, 25 NI 115
HC A06	Promote children's emotional health.	Mar 2011	Sue Johnson	PSA 12 NI 50-51, 58, 69 CSD P021
HC A07	Work with Health and partners in other agencies to improve the health of infants, e.g. increase prevalence of breastfeeding, reducing smoking during pregnancy	Mar 2009	Danielle Swainston	PSA 12 NI 53 NI123 CSD P018 - 20
HC A08	Improve services for disabled children.	Jan 2010	Sheila O'Connor	PSA 12 NI 51, 54, 58 CSD P021

Corporate Plan outcome: Stay Safe (Children and young people will live, grow and learn in safety, where parents, carers and all adults take responsibility for their safety and well-being)				
Departmental Plan outcome: Stay Safe (Children and young people will live, grow and learn in safety, where parents, carers and all adults take responsibility for their safety and well-being)			Associated Risks: FIN6-1.8	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
CS A14	Increase the number and range of foster and adoptive placements to meet local needs.	Mar 2009	Sally Robinson	NI 58, 61-63 CSD P009
CS A15	Reduce the number of placement moves for looked after children and increase the stability of placements.	Mar 2009	Sally Robinson	NI 61-64 NI 147 CSD P009 LAA CS26 CSD P035
CS A16	Develop the work of the Local Safeguarding Children Board and ensure child protection processes are effective and efficient.	Mar 2009	Sally Robinson	PSA 13 NI 64-67 NI 70, 71 CSD P010-11 CSD P036
CS A17	Support the development of preventative services and improve the efficiency of social care assessments	Mar 2009	Sally Robinson	PSA 13 NI 59-61, 66-68 CSD P036

Corporate Plan outcome: Enjoy and Achieve (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)				
Departmental Plan outcome: Enjoy and Achieve (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)			Associated Risks: POL6-2.9, POL6-2.4, POL6-2.5, POL6-2.7. PER6-1.1, PER6-4.2, FIN6-1.11	
Ref:	Action	Date to be Completed	Responsible Officer	Associated Pls & LAA reference
LL A02	Implement the 10 year Childcare Strategy by developing integrated services in Children's Centres/Extended Schools, ensuring sufficient high quality childcare places and continuing to develop a highly skilled workforce.	Mar 2009	Danielle Swainston	NI 88, 109, 118 CSD P014-15 CSD P022
LL A03	Narrow the gap between the Hartlepool average and the most disadvantaged areas in the Foundation Stage.	Mar 2009	Danielle Swainston	PSA 10, 11, 15 NI 72 NI 92 CSD P013
LL A04	Challenge and support schools to improve performance to national averages and above.	Sept 2009	Assistant Director, Performance & Achievement (PA)	PSA 10 NI 73-78 NI 83-84 NI 86-87 NI 89 NI 93-98 NI 114 CSD P001 CSD P030
LL A05	Challenge and support schools in targeting vulnerable children and young people for additional intervention and support so that they achieve in line with or better than expected levels and the gap between the Hartlepool average and the most deprived areas is reduced.	Sept 2009	Assistant Director (PA)	PSA 10-11 NI 81-82 NI 99-102 NI 104-108 CSD P023-28 CSD P031-34

Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
LL A06	Work with partners to extend and improve the quality of services for children and young people which enable them to enjoy their education, improve their well being and enrich their lives.	Sept 2009	Assistant Director (PA)	PSA 10 NI 72 – 78 NI 83 NI 92 – 109 NI 117
LL A07	Implement the schools transformation programme, specifically completing Strategy for Change 2 (secondary schools) and a further round of consultation for the primary capital programme.	Mar 2009	Paul Briggs	NI 88

Corporate Plan outcome: Make a Positive Contribution (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)				
Departmental Plan outcome: Make a Positive Contribution (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)			Associated Risks: POL6-1.11 & POL6-2.3	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
SC A07	Establish the role of commissioner of parenting support and develop a Parenting Strategy for Hartlepool to establish a continuum of services for parents to assist them in promoting positive outcomes for their children.	Mar 2009	John Robinson	PSA 14
SC A08	Ensure that all children and young people from vulnerable groups (Learning Difficulties and Disabilities, Black and Minority Ethnic, traveller, asylum seeker and refugee communities) have the opportunity to gain full access to services and have a role in service development.	Mar 2009	John Robinson	PSA 15 NI 110 CSD P037
SC A09	Establish the Participation Strategy through the development of standards that support organisations in Hartlepool in its implementation.	Apr 2010	John Robinson	NI 110
SC A10	Support and improve the level of young people's participation in positive activities.	Mar 2009	Peter Davies	PSA 14 NI 110 CSD P002 CSD P003 CSD P016-17
SC A11	Work with partner agencies to reduce youth offending.	Mar 2009	John Robinson	NI 45 – 46, 111 CSD P008
SC A12	Assist the transition of young people with Learning Difficulties and Disabilities to post 16 education and training.	Mar 2009	Mark Smith	NI 91, 117 CSD P008 CSD P037

Corporate Plan outcome: Achieve Economic Well Being (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives).				
Departmental Plan outcome: Achieve Economic Well Being (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives).			Associated Risks: POL6-2.3, POL6-2.4 & POL6-2.7	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
JE A07	Reduce the level of young people who are not in Education, Employment or Training	Mar 2010	Mark Smith	PSA 9 NI 45, 116, 117, 148 CSD P008 CSD P029
JE A08	Implement, with partner agencies, the local 14 – 19 strategy and operational plan	Mar 2009	Tom Argument	PSA 9 NI 79 – 82 NI 85 NI 90 CSD P007 CSD P029
JE A09	Promote the development of enterprise education in Hartlepool secondary schools.	Mar 2009	Tom Argument	PSA 9 CSD P004 – P006
JE A10	Raise aspirations of young people from vulnerable backgrounds.	Mar 2009	Tom Argument	PSA 9 NI 79-82

Section 2 – Objectives that are specific to the Children’s Services Department

Departmental Plan outcome: Raise the aspirations of children, young people and parents.			Associated Risks: POL6-3.4 & POL6-2.9	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
CSD A001	Promote the implementation of the parenting strategy to raise parental aspirations	Mar 2010	John Robinson	
CSD A002	Challenge and support schools to develop personalized learning and enrichment opportunities for children and young people	Sept 2009	Assistant Director (PA)	PSA 10 NI 88, 110 CSD P030
Departmental Plan outcome: Reduce child poverty and reduce inequalities between the more advantaged and the most vulnerable groups of children and young people.			Associated Risks: FIN6-1.8 & POL6-2.9	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
CSD A003	Target support to vulnerable groups.	Mar 2011	Sue Johnson, Sally Robinson, Paul Briggs Assistant Director (PA)	PSA 9 NI116-118
CSD A004	Promote take up of childcare and tax credits.	Mar 2009	Danielle Swainston	PSA 9 NI 109, 118 CSD P014 CSD P015
CSD A005	Promote education inclusion in schools	Mar 2009	Assistant Director (PA)	PSA 15 NI 99-100 NI 102 NI106-108 CSD P034

Departmental Plan outcome: Promote well being of children and young people			Associated Risks: POL6-1.11 & POL6-2.9	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs & LAA reference
CSD A006	Support the roll out of the seven vision statements for participation across the council.	Mar 2009	John Robinson	NI 110
CSD A007	Develop resilience by in children and young people by supporting parents	Mar 2009	John Robinson	
CSD A008	Increase opportunities for play	Mar 2009	Danielle Swainston	NI 50, 109
CSD A009	Promote enrichment activities within the curriculum	Sept 2009	Assistant Director (PA)	
Departmental Plan outcome: Increase the efficiency of the Children's Services Department and work with partners to improve the effectiveness of service delivery.			Associated Risks: CPS6-2.1, POL6-4.5 & POL6-4.4, PER6-1.1, FIN6-1.6	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs
CSD A010	Complete the development of a commissioning framework for the Children's Services Department.	Mar 2009	Ian Meritt	
CSD A011	Improve joint commissioning and contracting arrangements in relation to out-of-authority placements for looked after children.	Oct 2008	Sally Robinson	PSA 12 NI 54
CSD A012	Undertake benchmarking of costs on a systematic basis	Mar 2009	Steve Haley	
CSD A013	Develop a commissioning strategy for the Children's Trust.	Mar 2009	Ian Meritt	
CSD A014	Promote engagement with the voluntary and community sector	Mar 2009	Sue Johnson	

Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs
CSD A015	Keep departmental structures under continuous review.	Mar 2009	Adrienne Simcock	
CSD A016	Develop a Children's Workforce Strategy for the Children's Trust incorporating Children's Plan (Workforce Action Plan) priorities.	Mar 2009	John Leach	
Departmental Plan outcome: Contribute to sustainable development within Hartlepool			Associated Risks: FIN6-1.10, FIN6-1.1, ICT6-1.3	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs
CSD A017	Schools Transformation: Achieve financial dose on plans to rebuild / remodel and refurbish the secondary school estate to provide 21st century, efficient and modern school buildings	Mar 2013	Peter McIntosh	NI 88
CSD A018	Develop appropriate modes of home to school travel in order to improve the physical and environmental well being for those who use them.	Mar 2011	Steve Haley	NI 198
Departmental Plan outcome: Promote community cohesion within Hartlepool			Associated Risks: POL6-2.7 & PER6-1.1, PER6-4.2	
Ref:	Action	Date to be Completed	Responsible Officer	Associated PIs
CSD A019	As an employer – ensure equal opportunities issues are rigorously addressed in recruitment and workforce development.	Mar 2009	Adrienne Simcock	
CSD A020	As a service provider ensure policies are compliant with diversity and equality legislation and Impact Needs Requirement Assessments (INRAs) and Diversity Impact Assessments (DIAs) are completed as appropriate	Mar 2011	Sue Johnson	
CSD A021	Support schools in the implementation of relevant policies for community cohesion.	Mar 2011	Kelly Moss	

Performance Indicators

The action plan detailed a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below.

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
PSA 9	Halve the number of children in poverty by 2010-11, on the way to eradicating child poverty by 2020	Mark Smith Tom Argument Sue Johnson Sally Robinson Paul Briggs Danielle Swainston Assistant Director (PA)	27.90% (NI116)	23.25%
PSA 10	Raise the educational achievement of all children and young people	Sue Johnson Danielle Swainston Assistant Director (PA)		
PSA 11	Narrow the gap in educational achievement between children from low income and disadvantaged backgrounds and their peers	Danielle Swainston Assistant Director (PA)		
PSA 12	Improve the health and well-being of children and young people	Sheila O'Connor Sally Robinson Sandra Saint Sue Johnson Danielle Swainston		
PSA 13	Improve children and young people's safety	Sally Robinson		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
PSA 14	Increase the number of children and young people on the path to success	Peter Davies John Robinson		
PSA 15	Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief	John Robinson Danielle Swainston Assistant Director (Performance & Achievement)		
PSA 25	Reduce the harm caused by alcohol and drugs	Sue Johnson Safer Hartlepool Partnership		
NI 45	Young Offenders' engagement in suitable education, employment or training	John Robinson Mark Smith Youth Offending Service		
NI 46	Young offenders - access to suitable accommodation	John Robinson Youth Offending Service		
NI 50	Emotional health of Children	Sue Johnson Danielle Swainston		
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	Sue Johnson Sheila O'Connor		
NI 52	Take-up of school lunches	Sandra Saint		
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	PCT Danielle Swainston		
NI 54	Services for disabled children	Sheila O'Connor Sally Robinson		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
NI 55	Obesity among primary school age children in Reception Year	PCT Sandra Saint		
NI 56	Obesity among primary school age children in Year 6	PCT Sandra Saint		
NI 57	Children and young people's participation in high-quality PE and sport	Sandra Saint		
NI 58	Emotion and behavioural health of children in care	Sue Johnson Sally Robinson Sheila O'Connor		
NI 59	Initial assessments for children's social care carried out within seven working days of referral	Sally Robinson	79.2%	NA
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	Sally Robinson	92%	NA
NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Sally Robinson		
NI 62	Stability of placements of looked after children: number of moves	Sally Robinson	15%	NA
NI 63	Stability of placements of looked after children: length of placement	Sally Robinson	59.6%	NA
NI 64	Child protection plan lasting two years or more	Sally Robinson		
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Sally Robinson	17.6%	NA
NI 66	Looked after children cases which were reviewed within required timescales	Sally Robinson	94%	NA

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
NI 67	Child protection cases which were reviewed within required timescales	Sally Robinson	100%	NA
NI 68	Referrals to children's social care going on to initial assessment	Sally Robinson	44.8%	NA
NI 69	Children who have experienced bullying	Assistant Director (PA)		
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	PCT Sally Robinson		
NI 71	Children who have run away from home/care overnight	Sally Robinson		
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales of Personal Social and Emotional Development and Communication, Language and Literacy	Danielle Swainston Assistant Director (PA)	38.4%	45.7%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Assistant Director (PA)	75.2%	78%
NI 74	Achievement at level 5 or above in both English and Maths at Key stage 3 (Threshold)	Assistant Director (PA)	68.5%	75%
NI 75	Achievement of five or more A*-C grades at GCE or equivalent including English and Maths (Threshold)	Assistant Director (PA)	39%	44%
NI 76	Achievement at level 4 or above in both English and Maths at Key stage 2 (Floor)	Assistant Director (PA)	6.7%	0%
NI 77	Achievement at level 5 or above in both English and Math at Key Stage 3 (Floor)	Assistant Director (PA)		0%
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths	Assistant Director (PA)		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
NI 79	Achievement of a Level 2 qualification by the age of 19	Tom Argument		
NI 80	Achievement of a Level 3 qualification by the age of 19	Tom Argument		
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Assistant Director (PA) Tom Argument		
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Assistant Director (PA) Tom Argument		
NI 83	Achievement at level 5 or above in Science at Key Stage 3	Assistant Director (PA)	69.2%	77%
NI 84	Achievement of two or more A*-C grades in Science GCSEs or equivalent	Assistant Director (PA)	42.8%	52%
NI 85	Post-16 participation in physical sciences (A-level Physics, Chemistry and Maths)	Tom Argument		
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	Assistant Director (PA)		
NI 87	Secondary school persistent absence rate	Assistant Director (PA)	6%	5.8%
NI 88	Number of Extended Schools	Danielle Swainston Paul Briggs Peter McIntosh Assistant Director (PA)		
NI 89	Number of schools in special measures	Assistant Director (PA)		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
NI 90	Take-up of 14-19 learning diplomas	Tom Argument		
NI 91	Participation of 17 year olds in education and training	Mark Smith		
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Danielle Swainston Assistant Director (PA)	45.7%	39.3%
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Assistant Director (PA)	84.4%	95%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Assistant Director (PA)	80.7%	93.4%
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	Assistant Director (PA)	22.2%	28%
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	Assistant Director (PA)	55.4%	61%
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	Assistant Director (PA)	40.9%	62.5%
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key stage 4	Assistant Director (PA)	18.7%	24.7%
NI 99	Children in care reaching level 4 in English at Key Stage 2	Assistant Director (PA)	33%	20%
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	Assistant Director (PA)	50%	30%
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Assistant Director (PA)	9%	11%

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	Assistant Director (PA)		
NI 103	Special Educational Needs – statements issued within 26 weeks	Assistant Director (PA)		
NI 104	The Special Education Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold	Assistant Director (PA)		
NI 105	The Special Education Needs (SEN)/non-SEN gap - achieving five A*-C GCSE including English and Maths	Assistant Director (PA)		
NI 106	Young people from low income backgrounds progressing to higher education	Assistant Director (PA)		
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	Assistant Director (PA)		
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	Assistant Director (PA)		
NI 109	Number of Sure Start Children Centres	Danielle Swainston		
NI 110	Young people's participation in positive activities	John Robinson Peter Davies	72 young people on roll	100 young people on roll
NI 111	First time entrants to the Youth Justice System aged 10 - 17	John Robinson Youth Offending Service		
NI 112	Under 18 conception rate	PCT Sheila O'Connor	3%	-8.50%
NI 113	Prevalence of Chlamydia in under 20 year olds	PCT Sheila O'Connor		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
NI 114	Rate of permanent exclusions from school	Assistant Director (PA)	0.32%	0.7%
NI 115	Substance misuse by young people	Sandra Saint Sue Johnson		
NI 116	Proportion of children in poverty	Sue Johnson Sally Robinson Paul Briggs Mark Smith Assistant Director (PA)	27.9%	
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Assistant Director (PA) Mark Smith Sue Johnson	8.9 (milestone figure)	
NI 118	Take up of formal childcare by low-income working families	Danielle Swainston		
NI 123	Percentage stopping smoking	PCT Danielle Swainston		
NI 147	Care leavers in suitable accommodation	Sally Robinson		
NI 148	Care leavers in employment, education or training	Mark Smith		
NI 198	Children travelling to school – mode of transport usually used	Steve Hayley		
CSD P001	Percentage absence in primary schools	Assistant Director (PA)	5.23%	5.3%

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
CSD P002	Participation in and outcomes from Youth Work: recorded outcomes	Peter Davies	81%	80%
CSD P003	Participation in and outcomes from Youth Work: accredited outcomes	Peter Davies	15.6%	20%
CSD P004	Young people are supported in developing self confidence, team working skills and enterprise	Tom Argument		
CSD P005	Hartlepool enterprise activities are available to all Key Stage 4 pupils in Hartlepool Secondary Schools	Tom Argument		
CSD P006	All Key Stage 4 pupils undertake work related learning and useful work experience	Tom Argument		
CSD P007	Careers education and guidance is provided to all young people aged 13-19	Tom Argument		
CSD P008	Provision is planned to ensure the numbers of young people not in education, employment and training is reduced	Mark Smith		
CSD P009	Improve the long term stability of placements for Looked After Children	Sally Robinson		
CSD P010	Number of repeat referrals to the Police for incidents of domestic violence	Sally Robinson		
CSD P011	Number of perpetrators attending a perpetrator programme not re-offending within 6 months of completing the programme	Sally Robinson		
CSD P012	Number of schools achieving the new Healthy Schools Status	Sandra Saint	17%	
CSD P013	Early Years – improve achievement of a least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales of Personal, Social and Emotional Development and Communication, Language and Literacy so the gap between Neighbourhood Renewal Area and Hartlepool is reduced for a	Danielle Swainston		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
	good level of development at the end of the foundation stage			
CSD P014	Early Years – increase the percentage of 3 and 4 year olds who attend an early years and childcare place to 96%	Danielle Swainston		
CSD P015	Early Years – reduce the gap between Neighbourhood Renewal Area and Hartlepool for participation rates of 3 and 4 year olds in good quality, free early years education	Danielle Swainston		
CSD P016	The proportion of 13-19 year olds resident in Hartlepool in contact with the Council Youth Service	Peter Davies		
CSD P017	The proportion of 13-19 year olds resident in Hartlepool reached by the Youth Service to reflect the cultural diversity of the community	Peter Davies		
CSD P018	The number of deaths in the year of infants under one	PCT Danielle Swainston		
CSD P019	The number of babies born live in Hartlepool in the year weighing under 2500g at birth	PCT Danielle Swainston		
CSD P020	The number of emergency admissions to hospital in the year of infants under one	PCT Danielle Swainston		
CSD P021	Health of children looked after	Sheila O'Connor		
CSD P022	Percentage of full day care settings employing an Early years Professional	Danielle Swainston		
CSD P023	Percentage of Hartlepool school population with statements	Ken Dinsdale		
CSD P024	Number of referrals of statutory assessment per calendar year	Ken Dinsdale		

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
CSD P025	Number of pupils with statements educated out of the borough	Ken Dinsdale		
CSD P026	Percentage of Hartlepool population (5 to 19) in Hartlepool Special Schools	Ken Dinsdale		
CSD P027	Percentage of annual reviews of statements where parents views are represented	Ken Dinsdale		
CSD P028	Percentage of annual reviews of statements attended by a pupil	Ken Dinsdale		
CSD P029	Percentage of young people (16 to 24) achieving an Apprenticeship	Tom Argument Mark Smith		
CSD P030	The proportion of Year 11 learners who progress through the qualifications framework (levels 1, 2 and 3 by 19)	Assistant Director (PA)		
CSD P031	Increase the proportion of Neighbourhood Renewal Area pupils achieving two level gains from Key Stage 1 – Key Stage 2 in English and Mathematics at a rate which exceeds the increase for non Neighbourhood Renewal Areas pupils	Assistant Director (PA)	English 5.9% Maths 6.4%	English 5.4% Maths 5.9%
CSD P032	Increase in proportion of Neighbourhood Renewal Area pupils achieving two level gains in English and Mathematics from Key Stage 2 – Key Stage 3	Assistant Director (PA)	English 5.99% Maths 21.73%	English 4.99% Maths 20%
CSD P033	Increase the proportion of Neighbourhood Renewal Areas pupils achieving two level gains in English and Mathematics from Key Stage 3 – Key Stage 4	Assistant Director (PA)	English 9.9% Maths 10.8%	English 8.5% Maths 7.4%
CSD P034	The percentage of children who had been looked after continuously for at least 12 months and were of school age who missed at least 25 days of schooling for any reason during the previous school year	Assistant Director (PA)	11.3%	
CSD P035	Children who became the subject of a Child Protection plan, or were registered per 10,000 population under 18	Sally Robinson	42.4%	

Ref	Definition	Responsible Officer	Outturn 2007/08 (or latest available e.g. academic year 2006/07)	Target 2008/09
CSD P036	The percentage of S47 enquiries which led to initial case conference and were held within 15 working days	Sally Robinson		
CSD P037	Percentage of young people (and their parents/carers) with learning difficulty and/or disability (as defined by the Learning and Skills Act) participating in their Section 140 assessment arranged via Connexions Personal Advisors to assist their transition to post 16 education and training programmes	Mark Smith		

Associated Risks

Within the action plan each objective had identified risks that could affect the successful implementation of the objective and associated actions. Those risks are included in more detail in the table below.

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
CPS6-2.1	CSD A010 CSD A011	Failure to plan future needs and be able to respond to market pressures on placements in social care and SEN	H	<ul style="list-style-type: none"> • Clear commissioning plans. • Development of regional commissioning. • Monitor in-house provision and implement action plans to maintain registration standard. • Project plan to undertake a full commissioning review of Placement Strategy for 2008/09 onwards. • Head of Commissioning and Children's Trust in post. 	Quarterly meetings with responsible officers	Last – Dec 07	Sally Robinson
FIN6-1.1	CSD A017	Failure to plan school provision appropriately	M	<ul style="list-style-type: none"> • Monitor population trends and school surplus places • Ensure authority's statutory duties are met in relation to planning school places. 	Quarterly meetings with responsible officers	Last – Dec 07	Paul Briggs

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
				<ul style="list-style-type: none"> • Four rounds of BSF consultation completed. • Regular reports to Cabinet on BSF. • Admission zones and partner primary model that take account of geographical location and pupil performance. 			
FIN6-1.6	CSD A012	Failure to monitor spending against budgets successfully	M	<ul style="list-style-type: none"> • Finance team support for budget holders and training. • Monthly budget monitoring information. • Quarterly report to Members. • Benchmarking of financial performance. • Provisions/reserves held from previous year savings to anticipate future one off pressures. • Ability to transfer (vire) budgets mid-year to redirect funding. • Reviews of services. 	Quarterly meetings with responsible officers	Last – Dec 07	Steve Hayley

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
FIN6-1.8	Be Healthy HC A03 – HC A08 Stay Safe CS A14 – CS A17 CSD A003	Failure to provide statutory services with consequent failure to protect children and to meet children and young people's needs and risks of litigation	H	<ul style="list-style-type: none"> Regular review of policies/ procedures/staff guidance, e.g admissions, SEN, transport, child protection and social care. Attendance of staff at national, regional and local training courses, DfES seminars. New child protection procedures in place 2006. Dissemination and implementation of legislation and guidance through existing management structures and operational plans and via the Local Safeguarding Children's Board. Robust team meetings and supervision to ensure compliance with policies, procedures and protocols. Local Safeguarding Children Board in place and developing its safeguarding remit. 	Quarterly meetings with responsible officers	Last – Dec 07	Adrienne Simcock

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
				<ul style="list-style-type: none"> • E-Safety group established. • Learning from Serious Case Reviews. • Implementation of post(s) to support LSCB (training and development) and to monitor reviews. 			
FIN6-1.10	CSD A012	Failure to secure government funding for BSF	M	<ul style="list-style-type: none"> • Secure local agreement to Strategy for Change. • Thorough consultation with all partners and stakeholders. • Appropriate implementation of monitoring of project plan. • Detailed risk register. • Development of core and extended project teams. • Regular reports to Cabinet on BSF. • Regular meetings with BSF Project and Stakeholder Boards. • Appointments of External Technical and ICT Advisers. 	Quarterly meetings with responsible officers	Last – Dec 07	Paul Briggs

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
				<ul style="list-style-type: none"> Appointment of External Legal and Financial Advisers. 			
FIN6-1.11	Enjoy and Achieve LL A07	Failure to secure government funding for Primary Capital Programme	H	<ul style="list-style-type: none"> Secure agreement for primary strategy for change. Consultation with stakeholders and partners. 	Quarterly meetings with responsible officers	Last - Dec 07	Paul Briggs
ICT6-1.3	CSD A017	Failure to use, manage and develop ICT systems appropriately	M	<ul style="list-style-type: none"> Standardisation of equipment across the department. All schools using the same Management Information System (SIMS). Ownership of data by teams across department and quality control measures in place. Departmental ICT strategy developed and implemented. Back-ups carried out daily on all NIS managed servers and kept off site, with remote access available. Central pupil database 	Quarterly meetings with responsible officers	Last – Dec 07	Adrienne Simcock

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
				updated by school imports. <ul style="list-style-type: none"> Integrated Children's System (ICS) implemented. 			
PER6-1.1	Enjoy and Achieve LL A02 CSD A019	Failure to develop and maintain staff capacity	M	<ul style="list-style-type: none"> Appraisal and training policy in place. Recruitment and retention policies for teams. HR policies, i.e. staff well being, flexible working etc. Team meetings and individual supervision meetings to review workloads. Review of structures and gradings of posts to ensure service needs continue to be met. Use of temporary interim staff to increase capacity. New induction processes. 	Quarterly meetings with responsible officers	Last – Dec 07	Sue Johnson
PER6-4.2	Enjoy and Achieve LL A04	Failure to maintain and improve on current inspection	M	<ul style="list-style-type: none"> Monitoring performance against CPA criteria. Self-assessment against APA and JAR criteria. 	Quarterly meetings with responsible	Last – Dec 07	Adrienne Simcock

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
	CSD A020	ratings		<ul style="list-style-type: none"> Monitoring delivery of departmental, service and operational plans. Improve social care performance indicators to improve 'star' rating. Planning & Evaluation Group to monitor progress and benchmark against local, national and statistical neighbour comparators. Five outcome leads encourage performance improvement. 	officers		
POL6-1.11	Be Healthy HC A03 – HC A08 Make a Positive Contribution SC A07 – SC A12 CSD A007	Failure to invest in preventative services	H	<ul style="list-style-type: none"> Ensure mainstreaming of Children's Fund activities. Ensure mainstreaming of Sure Start activities. Actively seek alternative funding streams to continue grantfunded activities. Development of parenting strategy. 	Quarterly meetings with responsible officers	Last – Dec 07	Sue Johnson

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
POL6-2.3	Make a Positive Contribution SC A10 Achieve Economic Wellbeing JE A07	Failure to deliver Youth Matters – Next Steps	M	<ul style="list-style-type: none"> • Regular involvement in local, regional and national discussions; effective work with partners. • Visioning process with Connexions and partners – strategy developed. • Managers attend local, regional and national events. • Inspection by external bodies. • Regular self-inspections. • Ensure targeted youth support services are embedded within the IWIS programme – report to board. • New peer inspections – nine projects. • Self assessment regularly updated. 	Quarterly meetings with responsible officers	Last – Dec 07	Peter Davies

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
POL6-2.4	Enjoy and Achieve LL A04 Achieve Economic Wellbeing JE A07 – JE A10	Failure to consolidate upon recent improvements in achievements and standards at all key stages	L	<ul style="list-style-type: none"> • Continue to deliver local and national strategies. • School Improvement Partners. • Targeted support, intervention and challenge including School Improvement Partner (SIP) function. • Identify schools causing concern. • Monitoring school performance. • Pupil tracking and target setting process. • Delivery of CPD. 	Quarterly meetings with responsible officers	Last – Dec 07	Assistant Director for Performance and Achievement
POL6-2.5	Enjoy and Achieve LL A04	Schools failing Ofsted inspections	M	<ul style="list-style-type: none"> • Quality assurance of school's own self-evaluation. • School Improvement Partners. • Training in Ofsted framework and SEF. • Schools' classification model aligned to Ofsted framework. • Identify schools causing concern. 	Quarterly meetings with responsible officers	Last – Dec 07	Assistant Director for Performance and Achievement

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
				<ul style="list-style-type: none"> Targeted intervention prior to inspection. 			
POL6-2.7	Enjoy and Achieve LL A03 LL A05 Achieve Economic Wellbeing JE A10	Failure of vulnerable pupils to make progress	M	<ul style="list-style-type: none"> Raise the profile of issues surrounding vulnerable pupils at Corporate and Children's Services level. Identification, tracking and monitoring of vulnerable pupils. School Improvement Partners. Challenge and support schools in addressing the needs of vulnerable pupils. Effective co-ordination of the staff involved in working with vulnerable children and young people. Targeted intervention. Delivery of National Strategies. More integrated working and preventative measures. 	Quarterly meetings with responsible officers	Last – Dec 07	Assistant Director for Performance and Achievement

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
POL6-2.9	Enjoy and Achieve LL A02 CSD A004 CSD A007	Failure to implement Ten Year Childcare Strategy	M	<ul style="list-style-type: none"> • Roll out Children's Centres and Extended Schools Strategy. • Continuous monitoring of childcare places across the town. • Monitor early education places for 3 and 4 year olds to ensure universal provision. • Implementation of Sure Start operational plan. 	Quarterly meetings with responsible officers	Last – Dec 07	Danielle Swainston
POL6-3.4	CSD A002 CSD A005	Failure to provide adequate provision for pupils with emotional and behavioural difficulties and all pupils permanently excluded from schools	H	<ul style="list-style-type: none"> • Recruit and retain experienced and qualified staff. • Provide suitable and appropriate accommodation. • Good management systems and procedures. • Delivery of an appropriate curriculum. • Staff training and development. • Termly reports to Management Committee. 	Quarterly meetings with responsible officers	Last – Dec 07	Sue Johnson

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
				<ul style="list-style-type: none"> Implementation of recommendations of behaviour and attendance partnerships in respect of excluded pupils. 			
POL6-4.4	CSD A015 CSD A016	Failure to cope with pressure of workload from new national policies/initiatives	M	<ul style="list-style-type: none"> Review of priorities by CSMT and Senior Management Group. Use of external consultants to meet short and medium pressures. Development of project team for Schools Capital Development Programmes. Review structures and/or job descriptions as required. Performance monitoring through team meetings, management supervision and appraisal. Workforce Development Strategy in place. 	Quarterly meetings with responsible officers	Last – Dec 07	Adrienne Simcock

Risk Register Ref	Departmental Outcome (Ref)	Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next <i>(the next review will be in line with the new corporate process)</i>	Responsible Officer
POL6-4.5	CSD A010	Failure to secure arrangements for partnership working	M	<ul style="list-style-type: none"> • Children's Trust Meetings arranged (CYPSP). • Continue framework of multi-agency meetings which support the five outcomes for children. • Continue regular meetings with PCT directorate and other key partners. • Workforce development to meet modernisation agenda. • Integrated working and Information Sharing Programme implemented. 	Quarterly meetings with responsible officers	Last – Dec 07	Adrienne Simcock

Policy Development & Strategic Management Operational Plan 2008 / 09

The Policy Development and Strategic Management function of the Children's Services Department will incorporate the planning and management of education services, children's social services, youth service, Connexions, play, out of school learning and the Children's Fund, ensuring that the statutory functions of the Children's Services authority are discharged. This function also incorporates support services to staff based at the Civic Centre and the outlying centres.

RESOURCES

The resources available to the Policy Development and Strategic Management function of the Department for 2008 / 09 are as follows:

Employees	£ 820,608
Other direct costs	£ 55,153
Support recharges	£ 0
Income	£ - 13,113
Total net cost :	<hr/> £ 862,648

This financial resource encompasses the Education Strategic Management function. The strategic management costs in relation to Children's Social Services, the Children's Fund and the Youth Service are embedded within the operational cost of those areas and have not yet been disaggregated.

Policy Development & Strategic Management Operational Plan 08 / 09

<i>Purpose</i>	<i>Core functions</i>
<p>Senior managers have responsibility for structuring services to deliver the five national outcomes for children.</p> <p>Senior managers oversee all functions of the Children's Services Department and play a leading role in fulfilling the Council's corporate aims to:</p> <ul style="list-style-type: none"> • help all individuals, groups and organisations realise their full potential; • ensure the highest quality opportunities in education, lifelong learning and training; • raise standards of attainment. <p>Policy development and strategic management also plays a lead role in furthering all departmental objectives and, in particular:</p> <ul style="list-style-type: none"> • planning and securing the provision of effective, efficient, high quality, well managed and appropriate children's services; • ensuring cost effective use of resources available and maximising access to external funds, developing public/private partnerships where appropriate; • developing integrated children's services; • safeguarding children; • providing sufficient, effective and high quality youth services to meet young people's needs. 	<p>Lead, plan and manage the Children's Services Department.</p> <p>Ensure policy priorities reflect national and local needs.</p> <p>Promote activities which contribute to the Hartlepool Community Strategy.</p> <p>Ensure all statutory duties are carried out effectively and efficiently and that statutory and non statutory plans are prepared and delivered as required.</p> <p>Ensure that relationships with schools are managed in accordance with the statutory code of practice and the LA Compact agreement.</p> <p>Promote community cohesion.</p> <p>Provide professional advice on matters relating to early years development, education, children's services and the youth service to members and officers of the Council.</p> <p>Investigate and resolve complaints.</p> <p>Secure the effective use of Information and Communication Technology (ICT) in order to increase efficiency within schools and the Children's Services Department.</p> <p>Carry out statutory duties in relation to health and safety, risk management and equal opportunities and secure the provision of employment functions for staff employed in schools in the department and in other locations.</p> <p>Promote staff attendance through effective implementation of corporate procedures and regular monitoring of progress on targets.</p> <p>Promote staff development to improve effectiveness and future potential.</p> <p>Provide appropriate administrative, clerical and secretarial support across the department, thereby assisting in the effective delivery of services.</p> <p>Ensure the completion and implementation of all statutory and operational plans and monitor and review existing plans.</p> <p>Monitor performance of schools, children's services, the youth service, Connexions, education other than at school and review target levels.</p> <p>Contribute to the Comprehensive Performance Assessment (CPA) Action Plan as required.</p>

Policy Development & Strategic Management Operational Plan 08 / 09

Action from Corp/Dept/ Divisional Plans	Objectives	Actions	Milestone	Responsible Officers	Associated PIs	Links to other Plans (CYPP ref)	ECM		Progress
							Out-come	Aim	
CSD A015 CSD A010 CSD A012	Increase the efficiency of the Children's Services Department and work with partners to improve the effectiveness of service delivery.	<ul style="list-style-type: none"> Keep departmental structures under continuous review. Establish a Commissioning Team within the department. Contribute to project 2011 to ensure the department's future ICT needs are met. Continue to improve consistency of financial planning and undertake benchmarking of costs on a systematic basis. Comply with corporate procedures for risk management and business continuity. 	Ongoing Sept 08 Mar 09 Mar 09 Oct 09	CSMT SJ PB SJ, PB, SR SJ, PB		JAR Action Plan			
SC A08 PSI A024	Reduce the number of children who need the most intensive levels of support.	<ul style="list-style-type: none"> Reconfigure service delivery to enhance preventative services and ensure early intervention. Continue to develop joint working and the model of 'team around the child' to ensure greater personalisation of services to children and families Target vulnerable and hard to reach groups. 	Mar 09 Mar 09 Ongoing	SJ, SR SJ, SR P&A, SJ, SR	NI 68, 79-82, 110 CSD P017 CSD P037 PSA 15		01 - 05		SC A08 PSI A024

Action from Corp/Dept/ Divisional Plans	Objectives	Actions	Milestone	Responsible Officers	Associated PIs	Links to other Plans (CYPP ref)	ECM		Progress
							Out-come	Aim	
CSD A003 CSD A004 CSD A005	Raise the profile of child poverty and take action to combat its effects	<ul style="list-style-type: none"> Support families to break out of cycle of low achievement – provision of child care and advice on tax credits, access to family learning. Develop resilience by promoting positive parenting. Continue to reduce the number of young people, including young parents who are NEET (not in education, employment or training). 	Ongoing Mar 09 Mar 09	SJ SJ SJ	NI 88, 116-118 CSD P014 CSD P015	CYPP 5.1.1 5.1.2 5.2.4 5.1.5	05 05 05	E5 E2 E1	
PSI A050 CSD A013 PSI A047 PSI A048	Publish a new Children and Young People's Plan for Hartlepool for 2009- 2012	<ul style="list-style-type: none"> Complete a review of the Children and Young People's Plan 2006 -09. Complete and in depth needs analysis. Consult with stakeholders on draft versions of the new plan. Incorporate a commissioning strategy for the Children's Trust within the plan. 	Jul 08 Sept 08 Oct-Dec 08 Mar 09	SJ SJ SJ SJ			01 - 05		
CSD A020 CSD A021 PSI A051 PSI A052	Ensure the Department operates with due regard to equality and diversity issues and is pro-active in promoting community cohesion	<ul style="list-style-type: none"> Relaunch the departmental diversity steering group. Ensure INRAs and DIAs are completed on plans and policies. Support schools in 	Jun 08 Oct 08 Ongoing	SJ P&A, PD, SJ, SR SJ	PSA 15		01-05	D3	

Action from Corp/Dept/ Divisional Plans	Objectives	Actions	Milestone	Responsible Officers	Associated PIs	Links to other Plans (CYPP ref)	ECM		Progress
							Out-come	Aim	
		complying with new diversity and equality legislation.							
CSD A016	Develop staff capacity to deliver high quality services	<ul style="list-style-type: none"> Obtain liP status for the Department. Implement the Children's Workforce Strategy Implement rigorous sickness monitoring systems. 	Jul 08 Mar 09 Ongoing	SJ P&A PB					
CSD A017	Contribute to sustainable development within Hartlepool	<ul style="list-style-type: none"> Roll out the Schools' Transformation Strategy via Building Schools for the Future and Primary Capital Review. Plan school provision for short and medium term as longer term strategy is rolled out. 	Mar 09 Ongoing	PB PB	NI 72 – 78, 88	CYPP 3.4.1	03 03	C2 C3 C5 C2 C3 C5	

AS – Adrienne Simcock SJ – Sue Johnson SR – Sally Robinson PB – Paul Briggs P&A – Assistant Director Performance and Achievement

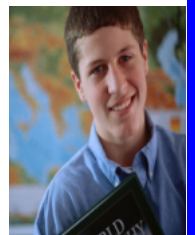
CHILDREN'S SERVICES DEPARTMENT

Every Child Matters



Performance and Achievement

Divisional Plan 2008 / 09



Contents

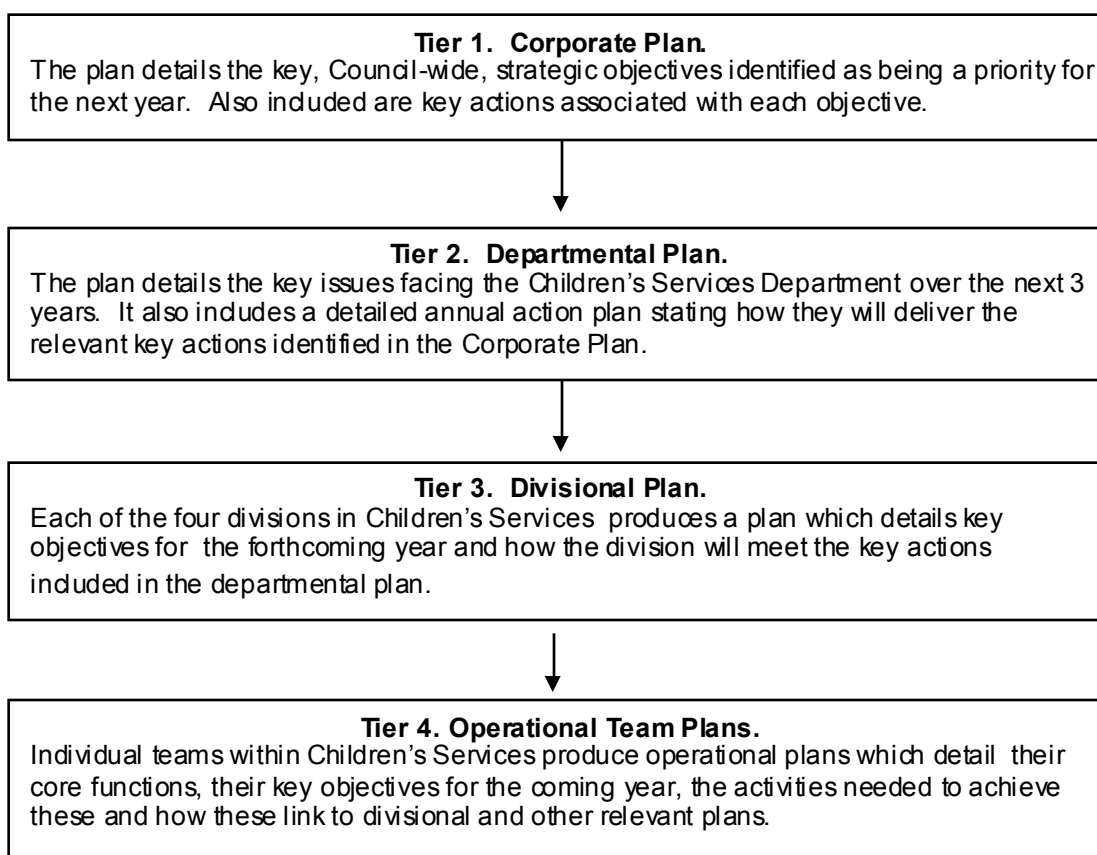
	Page
Introduction	3
Divisional Structure	4
Performance Management	6
Priorities	7
Action Plan 2008/09	9
Performance Indicators	14

Introduction

This document is the Performance and Achievement Divisional Plan for 2007/08 and forms part of the Council's overall service planning arrangements. The plan details the key priorities and issues facing the division over the next year, and includes a detailed action plan showing how these priorities will be delivered.

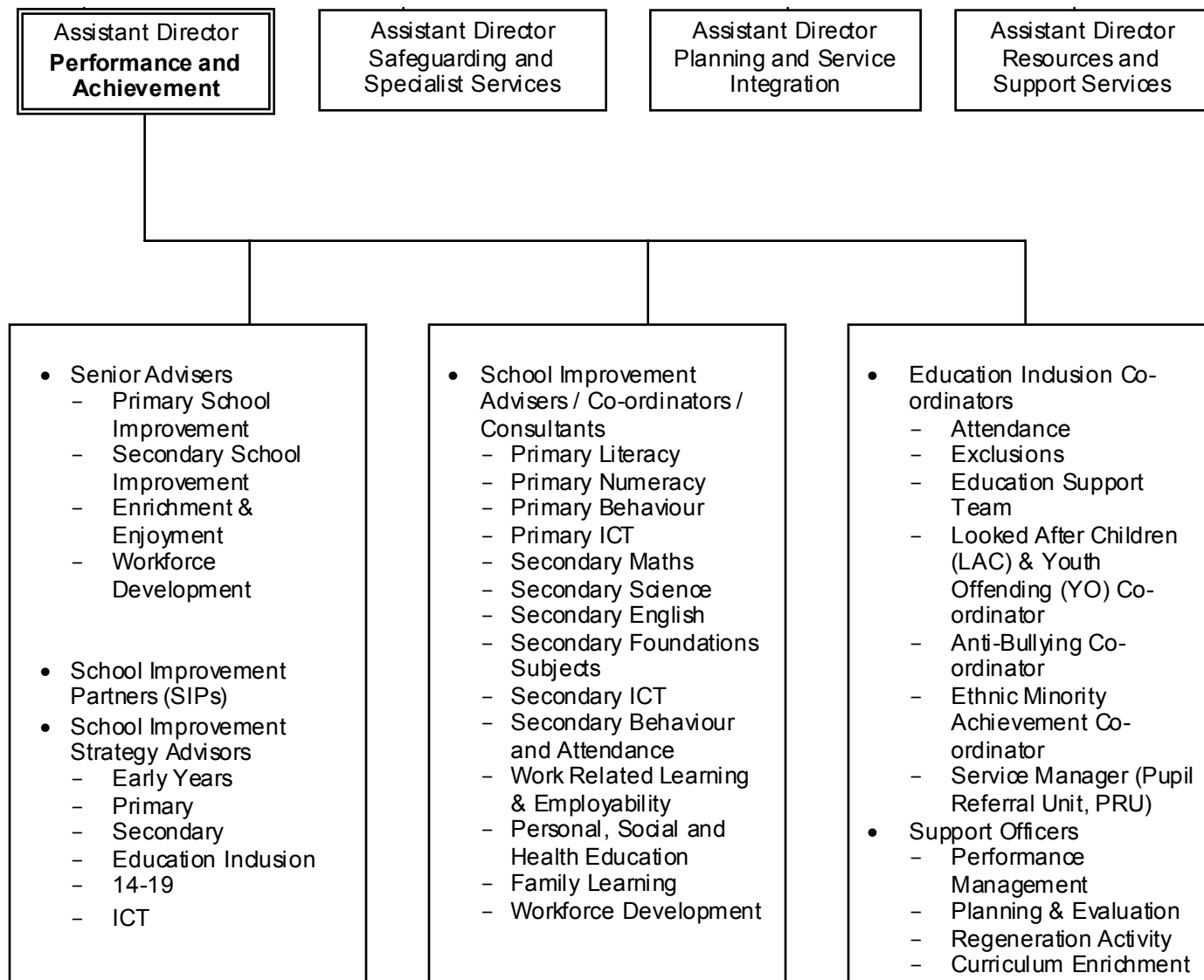
The plan details how the division will meet the Council's key priorities as stated in the Corporate Plan and the Children's Services Department's key priorities as stated in the Children's Services Departmental Plan 2008/09-2009/10.

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the Children's Services Departmental Plan, that together form part of the Council's overall service planning arrangements. Figure 1, below, demonstrates how the plans are linked: -



This approach ensures that any objective that appears in the Corporate Plan can be traced through the departmental plan to specific actions in the divisional plan, and vice versa. It allows the employees delivering services to see explicitly how their actions contribute to the Council's overall objectives and contribute to the implementation of the Children & Young People's Plan.

Service Structure



The Performance and Achievement Division is responsible for:

- Two of the five outcomes for children: 'Enjoy and Achieve' and 'Economic Well-being'.
- School improvement – monitoring, challenge and support.
- Curriculum development, E-Learning, enrichment and enjoyment.
- Regeneration.
- Workforce development.
- Performance management and self-evaluation.

The services within the division are largely universal services. Staff work mainly at the interface with schools. For example, SIPs, School Improvement Advisers and Co-ordinators should spend at least 80% of their time on direct school-related support and challenge. Some services within the division are more targeted because they are designed to address the needs of vulnerable children and young people, e.g. Looked After, pupils at risk of disaffection and disengagement etc.

Curriculum enrichment and enjoyment covers a range of activities designed to enhance the quality and broaden the range of educational activity in schools, e.g. gifted and talented, healthy schools, outdoor education and out of hours learning / study support.

The Performance & Achievement division is also responsible for taking forward specific regeneration activity and provides the link between regeneration projects such as Neighbourhood Renewal and New Deal for Communities and schools.

Two services provided by the division stretch across all aspects of Children's Services. Workforce Development not only supports and challenges schools to implement, workforce remodelling, but is responsible for developing a strategy for the Children's Services workforce across a range of providers. This division also leads on performance management and self-evaluation across the Children's Services Department.

Staff in the division have close links with:

- Schools
- Other education providers, e.g. college and universities
- Department for Children, Schools and Families
- OfSTED and other inspection regimes
- Government Office North East
- Regeneration agencies, e.g. New Deal for Communities
- Other agencies, e.g. Health, Police etc.

Performance Management

- **Monitoring and Reporting**

The action plan detailing how the division will meet its main objectives for the forthcoming year will be monitored constantly, and reported to the Children's Services Management Team on a quarterly basis. Any amendments to the plan will only be made with full agreement of Children's Services Management Team.

- **Reviewing the Plan**

The action plan will be reviewed on a quarterly basis, with any proposed changes being presented to Children's Services Management Team for agreement.

- **Communication**

Staff within the Performance and Achievement Division will be kept informed about progress and developments by:

- Regular team meetings e.g. Advisers, School Improvement Strategy team etc.
- Wider team meetings / briefings led by the Assistant Director
- Children's Services senior manager' meetings
- Operation plan progress reports.

Priorities

Priorities for the Performance and Achievement Division link to its key role in:

- Taking forward the “Enjoy and Achieve” and “Achieving Economic Well-Being” outcomes of the Every Child Matters agenda
- School improvement
- E-Learning and the development of Information and Communication Technology as a tool for learning and teaching
- Curriculum enrichment
- Regeneration activities
- Workforce development
- Performance management and self-evaluation.

Key issues for 2008/2009 are:

- Support the implementation of the Schools’ Transformation agenda through BSF and Primary Capital Programme
- Challenge and support schools to improve performance to national averages and above
- Challenge and support schools in targeting vulnerable children and young people for additional intervention and support so that they achieve in line with or better than expected levels
- Challenge and support schools to develop their use of provision for Information and Communication Technology and E-Learning in order to deliver a personalised learning entitlement for all children and young people
- Work with partners to extend and improve the quality of services for children and young people which enable them to enjoy their education, improve their well-being and enrich their lives
- Work with the Planning and Service Integration Division to implement the 10 year Childcare Strategy by developing integrated services in Children’s Centres/Extended Schools, ensuring sufficient high quality childcare places and continuing to develop a highly skilled workforce
- Work with partners to increase universal access to high quality learning and skills opportunities
- Work with partners to increase universal access from disadvantaged/socially excluded groups to high quality learning and skills opportunities
- Implement, with partner agencies, the Hartlepool 14-19 strategy and support the 14-19 regional strategy
- Promote the development of employability skills and enterprise education in Hartlepool schools
- Raise the aspirations of young people from vulnerable backgrounds and increase their participation in education, employment and training

2.3 APPENDIX 2.

- Continue to develop a framework for the self-evaluation of Children's Services which informs the Annual Performance Assessment/Joint Area Review/Children and Young People's Plan processes.

In addition, the division is responsible for two of the five 'Every Child Matters' outcomes for children:

- Enjoy and Achieve
- Economic Well-being

Managers within the Performance and Achievement Division of Children's Services will ensure that corporate policies in relation to human resource issues, health and safety, equality and diversity and sustainability are strongly embedded within the division.

The divisional action plan for 2008/2009 is attached below. It identifies the main strategic objectives for the division and the activities which will be needed to achieve these. Each team within the division has its own operational team plan which provides more detail about how specific outcomes will be delivered, giving annual key objectives and how these link to other plans.

The action plan is in three sections. Section 1 contains priorities that link directly to Hartlepool's Corporate Plan. Section 2 contains priorities that link directly to the Children's Services Plan. Section 3 contains priorities specific to the Performance and Achievement Division.

Performance and Achievement Action Plan 2008 / 09

The action plan is split into three main parts. Sections 1 and 2 are those objectives that have been identified in the Children's Services Departmental Plan. Section 1 details those objectives that can be linked to the Council's Corporate Plan, and section 2 details those that are specific to the Children's Services Department.

Section 3 are those objectives that have been identified as being a priority for the division, but have not specifically been included in the Council's Corporate Plan or the Children's Services Departmental Plan.

Section 1 – Objectives that are linked to the Corporate Plan, through the Children's Services Departmental Plan

Corporate Plan Objective: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)					
Departmental Plan Objective: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
HC A04	Continue to work with schools and other agencies to encourage healthy lifestyles (promoting healthy eating and regular exercise).	Jan 2010	Sandra Saint	POL6-2.7	PSA 12 NI 52, 55-57, 115 CSD P012

Corporate Plan Objective: Enjoy and Achieve (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)					
Departmental Plan Objective: Enjoy and Achieve (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
LL A04	Improve performance of schools to national averages and above.	Mar 2009	Assistant Director Performance and Achievement (PA)	POL6-2.4 POL6-2.5	NI 73-78, 83-84, 86-87, 89, 93-98, 114 CSD P001 CSD P030 PSA 10
LL A05	Challenge and support schools in targeting vulnerable children and young people for additional intervention and support so that they achieve in line with or better than expected levels and the gap between the Hartlepool average and the most deprived areas is reduced.	Sept 2009	Assistant Director (PA)	POL6-2.7	PSA 10-11 NI 81-82, 99-102, 104-108 CSD P023-28 CSD P031-34
LL A06	Work with partners to extend and improve the quality of services for children and young people which enable them to enjoy their education, improve their well being, enrich their lives and raise aspirations.	Sept 2009	Assistant Director (PA)	POL6-2.7 POL6-2.4	PSA 10 NI 72-78, 83, 92-109, 117

Corporate Plan outcome: Achieve Economic Well Being (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives).					
Departmental Plan Objective: Achieve Economic Well Being (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives).					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
JE A07	Implement, with partner agencies, the local 14 – 19 strategy and operational plan	Mar 2009	Tom Argument	POL6-2.4	PSA 9 NI 79 – 82, 85, 90 CSD P007 CSD P016 CSD P017
JE A09	Promote the development of enterprise education in Hartlepool secondary schools.	Mar 2009	Tom Argument	POL6-2.4	PSA 9 CSD P004 – P006
JE A10	Raise aspirations of young people from vulnerable backgrounds.	Mar 2009	Tom Argument	POL6-2.4 POL6-2.7	PSA 9 NI 79-82

Section 2 – Objectives that are linked to the Children's Services department plan

Departmental Plan Objective: Raise aspirations of children and young people and parents					
Divisional Plan Objective: Challenge and support schools to develop personalized learning and enrichment opportunities for children and young people (ref: CSD A002)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PA A001	To provide re-engagement programme with accredited routes where appropriate for pupils at a risk of disengagement from the educational process	Mar 2009	Tom Argument	POL6-2.7	PSA 10 NI 87, 114, 117, CSD P001 CSD P008 CSD P030
PA A002	Implement the National Strategy Gifted & Talented programme	Mar 2009	Karen Adams-Shearer	POL6-2.4	NI 110 PSA 10
PA A003	Support schools to access training and deliver a comprehensive programme of curricular activities within and outside the school curriculum for all primary and secondary school pupils	Sept 2009	Karen Adams-Shearer	POL6-2.7	PSA 10 NI 88, 110 CSD P004 CSD P005

Departmental Plan Objective: Reduce child poverty and reduce inequalities between the more advantaged and the most vulnerable groups of children and young people					
Divisional Plan Objective: Promote education inclusion in schools (ref: CSD A005)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PA A004	Work with schools and other agencies to improve the educational performance of; looked after children, young offenders, pupils with English as an Additional Language (EAL) and vulnerable pupils who require personalised provision, so that they make at least expected progress.	Mar 2009	Zoe Westley	POL6-2.7	PSA 15 NI 99-100, 102, 106-108 CSD P034
PA A005	Work with the Secondary Behaviour & Attendance Partnership and Primary Schools to reduce exclusion and persistent absence.	Mar 2009	Zoe Westley	POL6-2.7	PSA 10 NI 87, 114 CSD P001 CSD P034

Departmental Plan Objective: Increase the efficiency of the Children's Services Department and work with partners to improve the effectiveness of service delivery.					
Divisional Plan Objective: Develop a Children's Workforce Strategy for the Children's Trust (ref: CSD A016)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PA A006	Develop a Children's Workforce Strategy for the Children's Trust incorporating Children's Plan (Workforce Action Plan) priorities.	Mar 2009	John Leach	PER6 1.1	

Performance Indicators

The action plan detailed a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For those indicators that are only collected on an annual basis please indicate so in the 'Quarter 1 Target' Column.

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
PSA 10	Raise the educational achievement of all children and young people						
PSA 15	Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief						
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales of Personal Social and Emotional Development and Communication, Language and Literacy	38.4%	45.7%				
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	75.2%	78%				
NI 74	Achievement at level 5 or above in both English and Maths at Key stage 3 (Threshold)	68.5%	75%				
NI 75	Achievement of 5 or more A*-C grades at GCE or equivalent including English and Maths (Threshold)	39%	44%				
NI 76	Achievement at level 4 or above in both English and Maths at Key stage 2 (Floor)	6.7%	0%				
NI 77	Achievement at level 5 or above in both English and Math at Key Stage 3 (Floor)		0%				
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths						
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19						

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19						
NI 83	Achievement at level 5 or above in Science at Key Stage 3	69.2%	77%				
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	42.8%	52%				
NI 86	Secondary schools judged as having good or outstanding standards of behaviour						
NI 87	Secondary school persistent absence rate	6%	5.8%				
NI 88	Number of Extended Schools						
NI 89	Number of schools in special measures						
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	45.7%	39.3%				
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	84.4%	95%				
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	80.7	93.4%				
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	22.2%	28%				
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	55.4%	61%				
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	40.9%	62.5%				

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key stage 4	18.7%	24.7%				
NI 99	Children in care reaching level 4 in English at Key Stage 2	33%	20%				
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	50%	30%				
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	9%	11%				
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4						
NI 103	Special Educational Needs – statements issued within 26 weeks						
NI 104	The Special Education Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold						
NI 105	The Special Education Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE including English and Maths						
NI 106	Young people from low income backgrounds progressing to higher education						
NI 107	Key Stage 2 attainment for Black and minority ethnic groups						
NI 108	Key Stage 4 attainment for Black and minority ethnic groups						
NI 109	Number of Sure Start Children Centres						
NI 110	Young people's participation in positive activities	72 young people on roll	100 young people on roll				

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 114	Rate of permanent exdusions from school	0.32%	0.75%				
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.9 (mileston e figure)					
CSD P001	Percentage absence in primary schools	5.23%	5.3%				
CSD P004	Young people are supported in developing self confidence, team working skills and enterprise						
CSD P005	Hartlepool enterprise activities are available to all Key Stage 4 pupils in Hartlepool Secondary Schools						
CSD P008	Provision is planned to ensure the numbers of young people not in education, employment and training is reduced						
CSD P023	Percentage of Hartlepool school population with statements						
CSD P024	Number of referrals of statutory assessment per calendar year						
CSD P025	Number of pupils with statements educated out of the borough						
CSD P026	Percentage of Hartlepool population (5 to 19) in Hartlepool Special Schools						
CSD P027	Percentage of annual reviews of statements where parents views are represented						
CSD P028	Percentage of annual reviews of statements attended by a pupil						
CSD P030	The proportion of Year 11 learners who progress through the qualifications framework (levels 1, 2 and 3 by 19)						

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
CSD P031	Increase the proportion of Neighbourhood Renewal Area pupils achieving two level gains from Key Stage 1 – Key Stage 2 in English and Mathematics at a rate which exceeds the increase for non Neighbourhood Renewal Areas pupils	English 5.99% Maths 21.73%	English 5.4% Maths 5.9%				
CSD P032	Increase in proportion of Neighbourhood Renewal Area pupils achieving two level gains in English and Mathematics from Key Stage 2 – Key Stage 3	English 5.99% Maths 21.73%	English 4.99% Maths 20%				
CSD P033	Increase the proportion of Neighbourhood Renewal Areas pupils achieving two level gains in English and Mathematics from Key Stage 3 – Key Stage 4	English 9.9% Maths 10.8%	English 805% Maths 7.4%				
CSD P034	The percentage of children who had been looked after continuously for at least 12 months and were of school age who missed at least 25 days of schooling for any reason during the previous school year	11.3%					

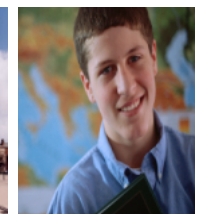
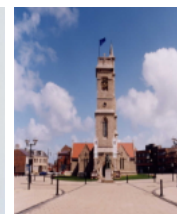
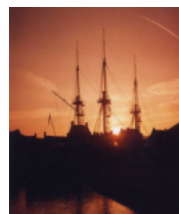
CHILDREN'S SERVICES DEPARTMENT

Every Child Matters



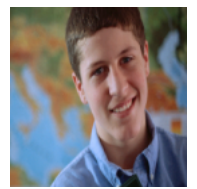
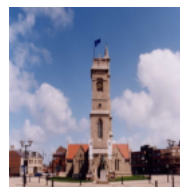
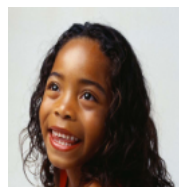
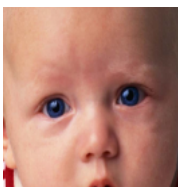
Safeguarding and Specialist Services

Divisional Plan 2008 / 09



Contents

	Page
Introduction	3
Divisional Structure	4
Performance Management	6
Priorities	7
Action Plan 2008/09	9
Performance Indicators	15

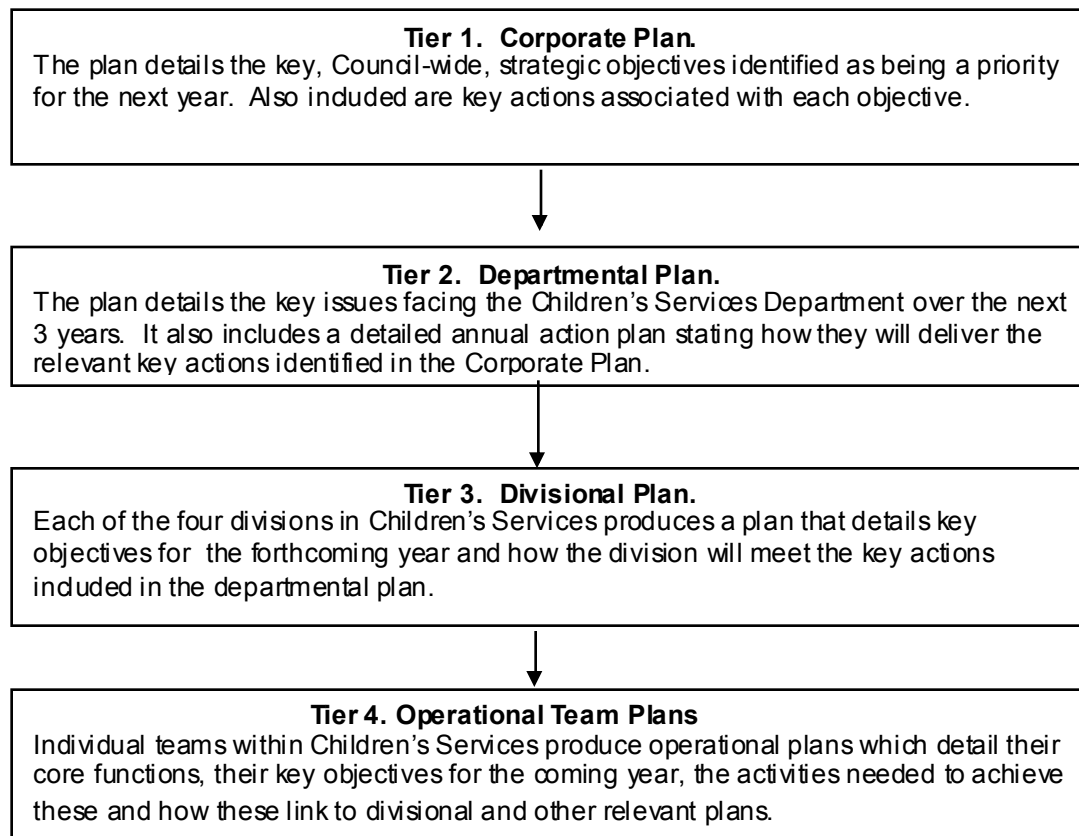


Introduction

This document is the Safeguarding and Specialist Services Divisional Plan for 2008/09 and forms part of the Council's overall service planning arrangements. The plan details the key priorities and issues facing the division over the next year, and includes a detailed action plan showing how these priorities will be delivered.

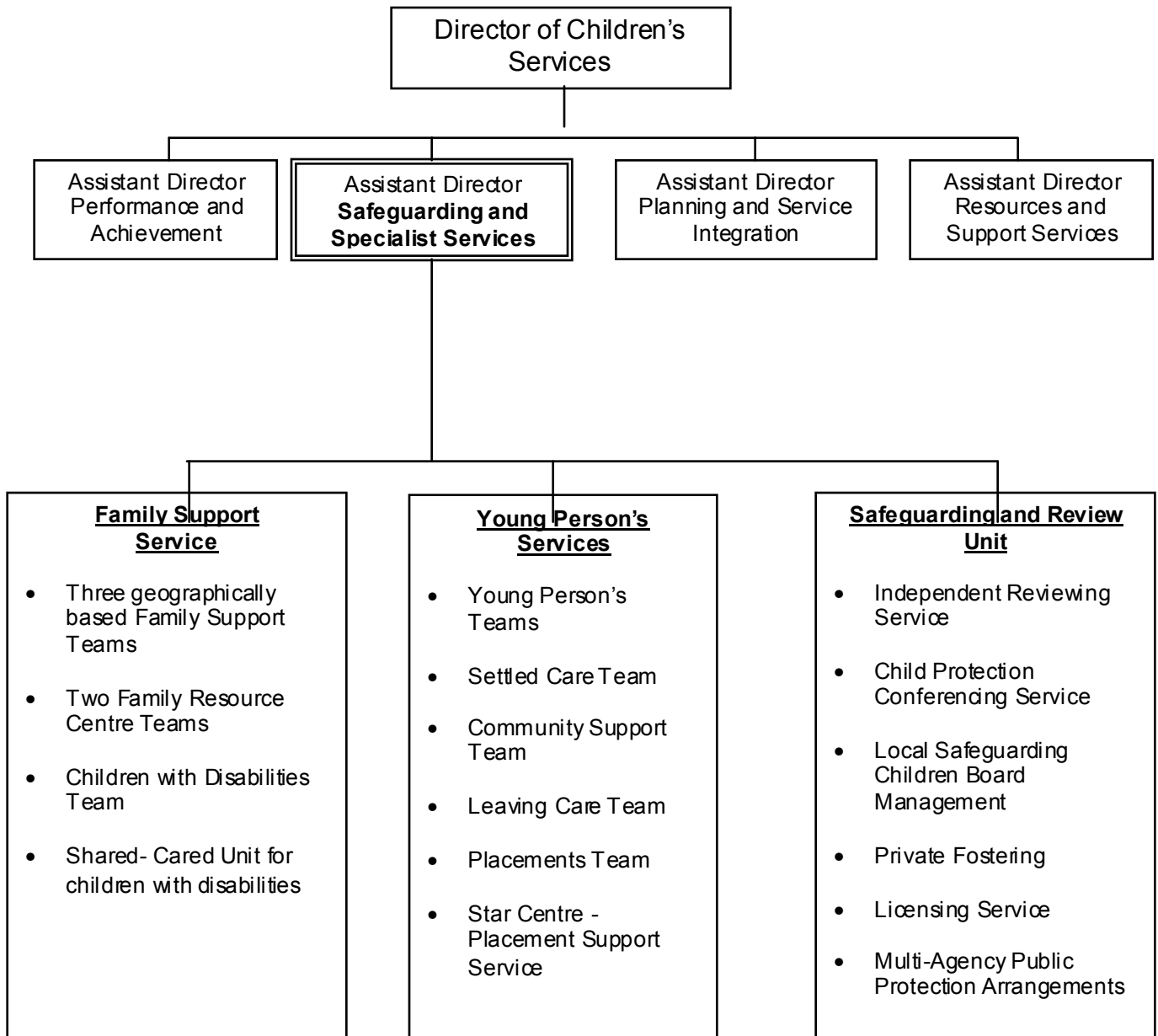
The plan details how the division will meet the Council's key priorities as stated in the Corporate Plan and the Children's Services Department's key priorities as stated in the Children's Services Departmental Plan 2008/09-2010/11.

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the Children's Services Departmental Plan, that together form part of the Council's overall service planning arrangements. **Figure 1**, below, demonstrates how the plans are linked: -



This approach ensures that any objective that appears in the Corporate Plan can be traced through the departmental plan to specific actions in the divisional plan, and vice versa. It allows the employees delivering services to see explicitly how their actions contribute to the Council's overall objectives and contribute to the implementation of the Children & Young People's Plan.

Service Structure



The Safeguarding and Specialist Services Division is responsible for:

- Two of the five outcomes for children: 'Be Healthy' and 'Stay Safe'.
- Services to children in need, particularly children who are in need of protection or care or have a disability.
- Family Support Services – children under 11 years and of all ages with a disability
- Young People's Service – children and young people over 11 years – leaving care, fostering and adoption.
- Safeguarding and Review – Local Safeguarding Children Board and child protection.

The services within the division are specialist services, fulfilling the Council's personal social services functions for children. This division provides specialist services to reduce incidents of child abuse and neglect, safeguard and promote the life chance benefits for children in public care and the safety and well-being of children in need, particularly those children who have a disability.

Given the nature of the work, staff within the division have close links with the Primary Care Trust and other NHS partners, the Police Service, Connexions, the Probation Service, Courts and the Child and Family Court Advisory Support Service (CAFCASS).

There are also close links with the Community, Voluntary and Independent Sector, who play a major part in delivering services to children in the Borough.

Resources

The total net budget for Safeguarding & Specialist Services is £10,598 million. This is apportioned across four main areas of expenditure:

- Staffing – social workers; social care workers & support staff;
- Placement Services – Adoption & Fostering Allowances;
- External Placements – Independent residential & fostering placements;
- Safeguarding & Review - Local Safeguarding Children Board.

In addition, the £10,598 million contains a number of specific grants allocated by central government. These include: -

- Children's Services Grant (part);
- Teenage Pregnancy Grant;
- Child & Adolescent Mental Health Services Grant.
- Care Matters grant
- Mobile Working grant
- Child death Review grant
- Public Law Outline Grant

Performance Management

- **Monitoring and Reporting**

The action plan detailing how the division will meet its main objectives for the forthcoming year will be monitored constantly, and reported to the Children's Services Management Team on a quarterly basis. Any amendments to the plan will only be made with full agreement of Children's Services Management Team.

- **Reviewing the Plan**

The action plan will be reviewed on a quarterly basis, with any proposed changes being presented to Children's Services Management Team for agreement.

- **Communication**

Staff within the Safeguarding and Specialist Services Division will be kept informed about progress and developments by means of regular management and team meetings. The Assistant Director and Heads of Business Units meet fortnightly, Heads of Business Units and Team Managers meet weekly and Team Managers and their teams also meet weekly. There is a monthly Performance Management Meeting involving the Assistant Director, Heads of Business Units, Team Managers and other first line managers.

Priorities

Priorities for the Safeguarding and Specialist Services Division link to its key role in protecting children and providing stability and improved life chance benefits to looked after children, children with disabilities and children in need.

Key issues for 2008/09 are:

- Improving transition planning between Children's and Adolescent Mental Health Service (CAMHS) and adult mental health services and for children with long-term health conditions between paediatric care and adult health care.
- Ensuring there is sufficient capacity and range of foster and adoption placements to meet local need.
- Improving the joint commissioning and contracting arrangements in relation to out-of-authority placements for looked after children.
- Developing the work of the Local Safeguarding Children Board.
- Reviewing services to children with disabilities.
- Improving performance management through the delivery of the Integrated Working & Information Sharing project.
- Developing Access Documentation for Children's Services
- Implement Review Recommendations of the Safeguarding and Specialist Services Complaint Process
- Ensure full implementation of the Integrated Children's System and the Electronic Social Work record
- Implement new Public Law Outline Procedures
- Implement Mobile and Flexible Working linked to corporate targets
- Improve service delivery to children and families through service remodelling

In addition, the division is responsible for two of the five 'Every Child Matters' outcomes for children:

- Be Healthy.
- Stay Safe.

Managers within the Safeguarding and Specialist Services Division of Children's Services will ensure that corporate policies in relation to human resource issues, health and safety, equality and diversity and sustainability are strongly embedded within the division.

The divisional action plan for 2008/2009 is attached below. It identifies the main strategic objectives for the division and the activities that will be needed to achieve these. Teams within the division's Business Units have developed operational plans, which provide more detail about how specific outcomes will be delivered, giving annual key objectives and how these link to other plans.

The action plan is in three sections. Section 1 contains priorities that link directly to Hartlepool's Corporate Plan. Section 2 contains priorities that link directly to the Children's Services Plan. Section 3 contains priorities specific to the Safeguarding and Specialist Services Division.

Safeguarding and Specialist Services Action Plan 2008/09

The action plan is split into three main parts. Sections 1 and 2 are those objectives that have been identified in the Children's Services Departmental Plan. Section 1 details those objectives that can be linked to the Council's Corporate Plan, and Section 2 details those that are specific to the Children's Services Department. This action plan expands on both of those gives more detail as to how this will be achieved.

Section 3 are those objectives that have been identified as being a priority for the division, but have not specifically been included in the Council's Corporate Plan or the Children's Services Departmental Plan.

Section 1 – Objectives that are linked to the Corporate Plan, through the Children's Services Departmental Plan

Corporate Plan Objective: Be Healthy – Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs					
Departmental Plan Objective: Improve services for disabled children and young people (ref: HC A08)					
Divisional Plan Objective: Improving transition planning between Child and Adolescent Mental Health Services (CAHMS) and adult mental health services and for children with long-term health conditions between paediatric care and adult health care					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A001	Implement and monitor arrangements for transition planning in respect of mental health services.	Jan 2010	Jim Murdoch	FIN 6-1.8	PSA 12 NI 51, 54, 58 CSD P021
SSS A002	Implement and monitor arrangements for transition planning for children with long-term health conditions.	Ongoing	Sheila O'Connor	FIN 6-1.8	PSA 12 NI 54 CSD P021

Departmental Plan Objective: Work with partner agencies, young people, schools and families to reduce under-18 conception rates (ref: HC A03)					
Divisional Plan Objective: Work with partner agencies, young people, schools and families to reduce under-18 conception rates by 55% and improve sexual health					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A003	Reduce the teenage conception rate for young people involved with social care element of Children's Services by 2.5% through implementation of teenage pregnancy action plan	Mar 2010	Sheila O'Connor	POL6-1.11	PSA 12 NI 112, 113

Corporate Plan Objective: Stay Safe – Children and young people will live, grow and learn in safety, where parents, carers and all adults take responsibility for their safety and well-being					
Departmental Plan Objective: Increase the number and range of foster and adoptive placements to meet local needs (ref: CS A14)					
Divisional Plan Objective: Ensuring there is sufficient capacity and range of foster and adoption placements to meet local need.					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A004	Increase the number and range of foster carers and prospective adoptive placements to meet local need	Oct 2008	Sally Robinson	FIN 6-1.8	PSA 12 PSA 13 NI 58, 61, 62, 63 CSD P009 CSD P035
SSS A005	Maintain improved performance in respect of looked after children placed for adoption.	Ongoing	Sally Robinson	FIN 6-1.8	
SSS A006	Increase the number of Special Guardianship Orders.	Ongoing	Sally Robinson	FIN 6-1.8	

Departmental Plan Objective: Reduce the number of placement moves for looked after children and increase the stability of placements (ref: CS A15)					
Divisional Plan Objective: Reduce the number of placement moves for looked after children and increase the stability of placements					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A007	Identify cohort for 2008/09 for short-term and long-term placement stability.	Apr 2008	Jim Murdoch	FIN 6-1.8	PSA 12 PSA 13 NI 58, 61, 62, 63, 71 CSD P009 CSD P034 CSD P035
SSS A008	Monitor and evaluate the work of the Star Centre.	Jun 2008	Jim Murdoch	FIN 6-1.8	
SSS A009	Develop systems to further enhance participation of children and young people and their families in service planning and design	Oct 2008	Jim Murdoch	FIN 6-1.8	
Departmental Plan Objective: Develop the work of the Local Safeguarding Children's Board and ensure child protection processes are effective and efficient (ref: CS A16)					
Divisional Plan Objective: Develop the work of the Local Safeguarding Children's Board					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A010	Secure funding from key partners.	Apr 2008	Sally Robinson	FIN 6-1.8	PSA 13
SSS A011	Audit of key themes in Serious Case Reviews and implement recommendations	Mar 2009	Sally Robinson	FIN 6-1.8	PSA 13 NI 64-67, 70-71 CSD P036

Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A012	Develop Multi-Agency protocol for “Managing Allegations against People Working with Children” requirements.	Mar 2009	Sally Robinson	FIN 6-1.8	PSA 13
SSS A013	Develop Multi – Agency Business and Action Plan for the Local Safeguarding Children’s Board (LSCB)	Jun 2008	Safeguarding Manager	FIN 6-1.8	PSA 13
SSS A014	Develop and implement Quality Audit schedule.	Oct 2008	Safeguarding Manager	FIN 6-1.8	PSA 13

Departmental Plan Objective:

Support the development of preventative services and improve the efficiency of social care assessments (ref: CS A17)

Divisional Plan Objective:

Improve the efficiency of social care assessments and develop preventative services

Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A015	Implement the findings from the audit of the serious case reviews and social care files	Oct 2008	Sally Robinson	FIN 6-1.8	PSA 13 NI 59,60, 61, 66, 67, 68 CSD P036

Section 2 – Objectives that are linked directly to the Children’s Services Departmental Plan

Departmental Plan Objective: Increase the efficiency of the Children’s Services Department and work with partners to improve the effectiveness of service delivery					
Divisional Plan Objective: Improve joint commissioning and contracting arrangements in relation to out-of-authority placements for looked after children (ref: CSD A011)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A016	Agree criteria for eligibility for continuing health care funding.	Oct 2008	Sally Robinson / Carole Langrick	POL 6-4.5	PSA 12 NI 54
SSS A017	Review services to children with disabilities with a view to establishing lead commissioning, integrated services and aligned budgets.	Mar 2009	Sally Robinson / Sue Johnson	CPS 6-2.1	
SSS A018	Ensure Best value when commissioning Independent Placements for Looked After Children	Mar 2008	Sally Robinson	POL 6-4.5	

Departmental Plan Objective: Reduce child poverty and reduce inequalities between the more advantaged and the most vulnerable groups of children and young people					
Divisional Plan Objective: Target support to vulnerable groups (ref: CSD A003)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A019	Ensure Looked After Children have the same opportunities and life chances as their peers. A guidance document to be drafted which assists staff to target most effectively child in need funding (section 17)	Mar 2009	Sally Robinson	CPS6-2.1	NI 116

Section 3 – Objectives that are specific to the Specialist and Safeguarding Services Division

Divisional Plan Objective: Improve performance management					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
SSS A020	Implement Integrated Children's System.	Mar 2009	Sally Robinson	FIN 6-1.8	
SSS A021	Implement schedule of Performance Indicator Reporting.	Oct 2008	Sally Robinson	FIN 6-1.8	
SSS A022	Monitor and maintain the improved access to Direct payments.	Ongoing	Sally Robinson	FIN 6-1.8	

Performance Indicators

The action plan detailed a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For those indicators that are only collected on an annual basis please indicate so in the 'Quarter 1 Target' Column.

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services						
NI 54	Services for disabled children						
NI 58	Emotion and behavioural health of looked after children						
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	79.2%	NA				
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	92%	NA				
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption						
NI 62	Stability of placements of looked after children: number of placements	15%	NA				

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 63	Stability of placements of looked after children: length of placement	59.6%	NA				
NI 64	Child protection plan lasting 2 years or more						
NI 65	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time	17.6%	NA				
NI 66	Looked after children cases which were reviewed within required timescales	94%	NA				
NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	NA				
NI 68	Percentage of referrals to children's social care going on to initial assessment	44.8%	NA				
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people						
NI 71	Children who have run away from home/care overnight						
NI 116	Proportion of children in poverty	27.9%					
CSD P009	Improve the long term stability of placements for Looked After Children (LAA CS26)						
CSD P021	Health of children looked after (LPI SS 10)						

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
CSD P034	The percentage of children who had been looked after continuously for at least 12 months and were of school age who missed at least 25 days of schooling for any reason during the previous school year	11.3%					
CSD P035	Children who became the subject of a CP plan, or were registered per 10,000 population under 18	42.4%					
CSD P036	The percentage of S47 enquiries which led to initial case conference and were held within 15 working days						
PSA 12	Improve the health and well-being of children and young people						
PSA 13	Improve children and young people's safety						

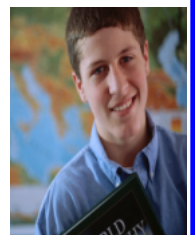
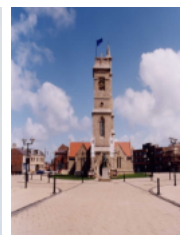
CHILDREN'S SERVICES DEPARTMENT

Every Child Matters



Planning and Service Integration

**Divisional Plan
2008 / 09**



Contents

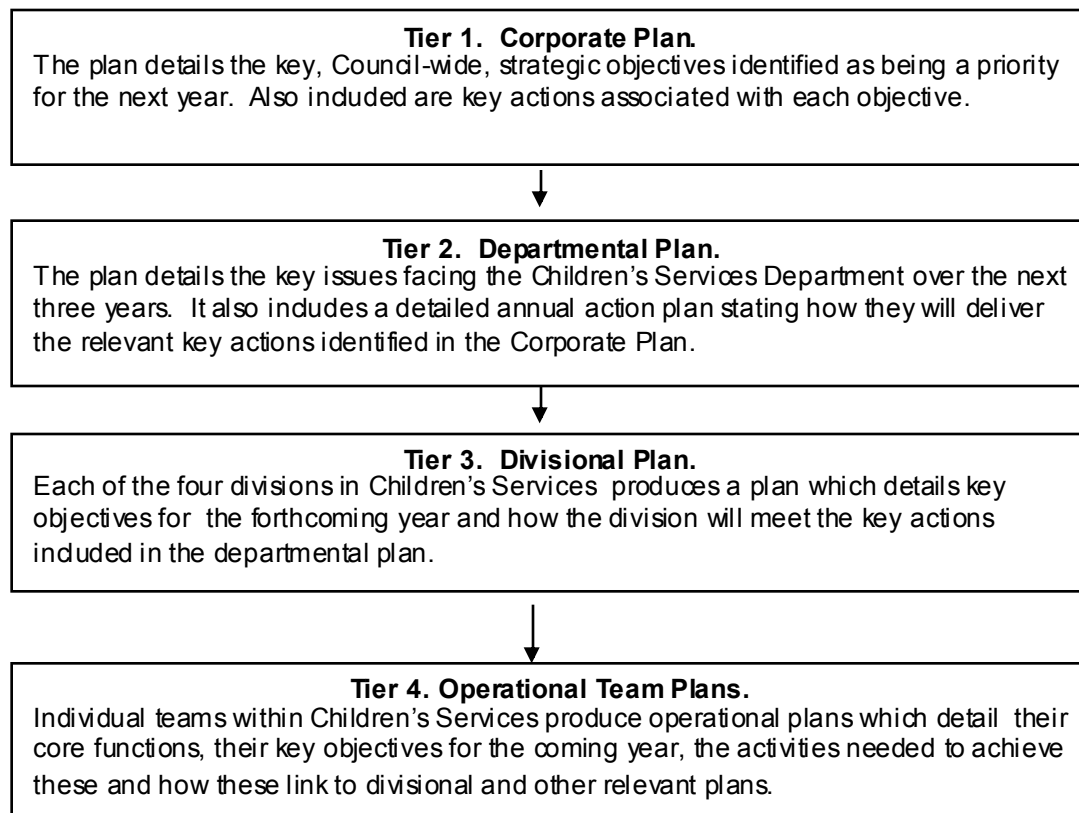
	Page
Introduction	3
Divisional Structure	4
Performance Management	6
Priorities	7
Action Plan 2008 / 09	8
Performance Indicators	22

Introduction

This document is the Planning and Service Integration Divisional Plan for 2008/09 and forms part of the Council's overall service planning arrangements. The plan details the key priorities and issues facing the division over the next year, and includes a detailed action plan showing how these priorities will be delivered.

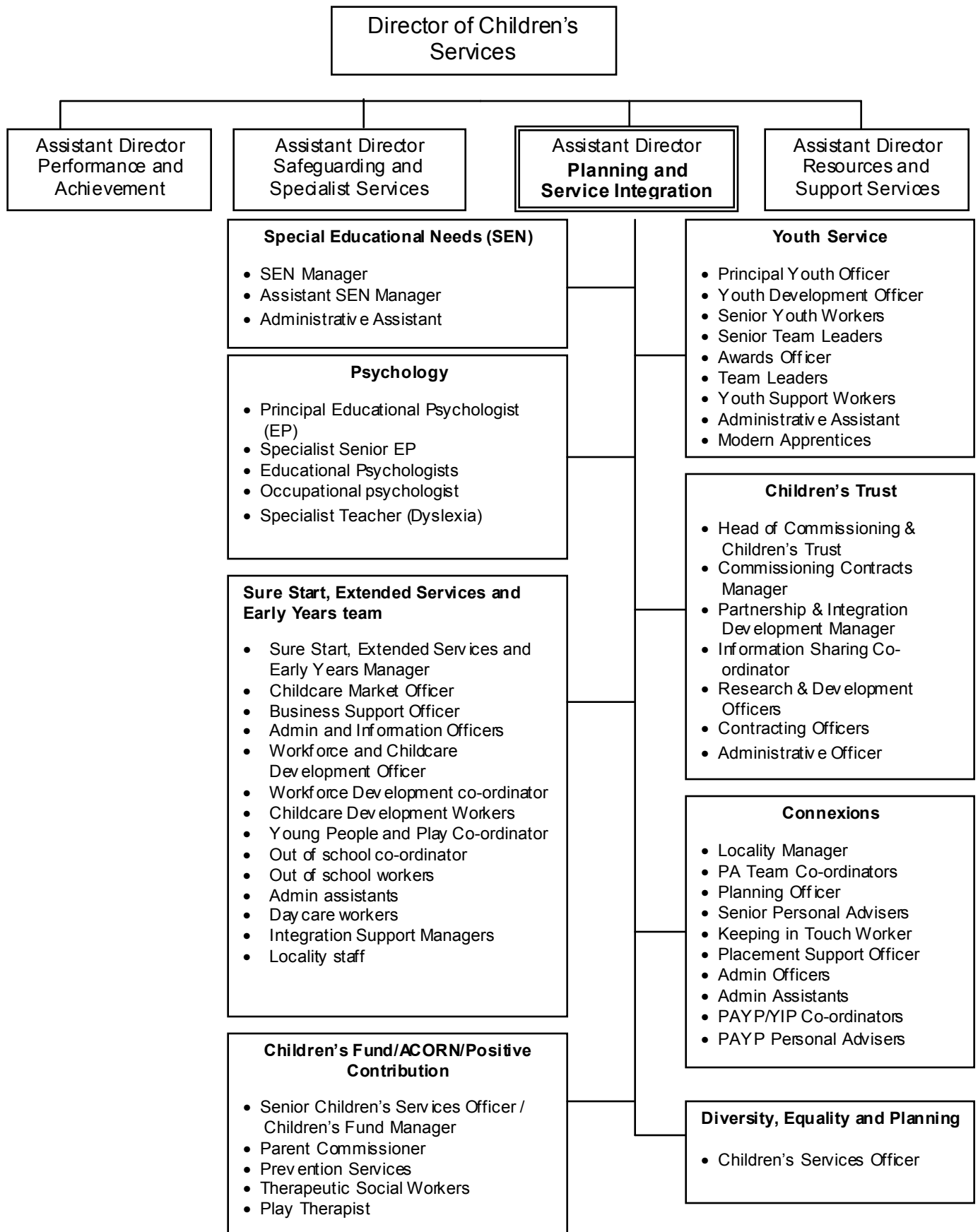
The plan details how the division will meet the Council's key priorities as stated in the Corporate Plan and the Children's Services Department's key priorities as stated in the Children's Services Departmental Plan 2008/09-2009/10.

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the Children's Services Departmental Plan, that together form part of the Council's overall service planning arrangements. Figure 1, below, demonstrates how the plans are linked: -



This approach ensures that any objective that appears in the Corporate Plan can be traced through the departmental plan to specific actions in the divisional plan, and vice versa. It allows the employees delivering services to see explicitly how their actions contribute to the Council's overall objectives and contribute to the implementation of the Children and Young People's Plan.

Service Structure



The Planning and Service Integration Division is responsible for:

- One of the five outcomes for children: 'Make a Positive Contribution'.
- Early Years provision and childcare
- Extended Services and Children's Centre Development.
- Play.
- Special Educational Needs, Parent Partnership
- Psychology
- Youth Service.
- Connexions.
- Children's Fund and Therapeutic Social Workers (Acorn).
- Children and Young People's Plan.
- Integrated Working and Information Sharing.
- Children and Young People's Strategic Partnership, development of the Trust.
- Commissioning and contracting
- Parenting Strategy
- Participation Strategy

The services within the division are largely targeted services. A large section of children, young people and their families access many of the services out of choice but the services can also offer more in depth, targeted support for vulnerable children and those with a range of additional needs. Given the nature of the work, staff within the division have close links with teams providing universal services and specialist services e.g. the Special Educational Needs Team is co-located with the Disabilities Team within the Safeguarding and Specialist Services Division and the development of Extended Services and Children's Centres is dependent on close, joint working with schools. There are strong links with a range of other agencies which provide support to children and young people and their families e.g. the Youth Offending Service, the Voluntary and Community Sector, CAMHS (Child and Adolescent Mental Health Service) and the Learning Disabilities Service.

Performance Management

- **Monitoring and Reporting**

The action plan detailing how the division will meet its main objectives for the forthcoming year will be monitored constantly, and reported to the Children's Services Management Team on a quarterly basis. Any amendments to the plan will only be made with full agreement of Children's Services Management Team.

- **Reviewing the Plan**

The action plan will be reviewed on a quarterly basis, with any proposed changes being presented to Children's Services Management Team for agreement.

- **Communication**

Staff within the Planning and Service Integration Division will be kept informed about progress and developments by means of the regular meetings for team managers with the assistant director and by managers' briefings with their teams and individual staff reviews.

Priorities

Priorities for the Planning and Service Integration Division link to its central role in establishing joined up working across the Children's Services Department, providing as it does, services that are mainly targeted and that link closely with teams providing universal and specialist support for children and young people.

Key issues for 2008/09 are:

- Developing preventative services and promoting early intervention.
- The review of the Children and Young People's Plan, in preparation for a new plan for 2009.
- Developing and supporting early years provision and childcare in line with the Childcare Sufficiency Assessment and the government's 10 year Childcare Strategy.
- The further development of Commissioning and the Children's Trust.
- Implementing the town wide strategy for developing extended services and children's centres.
- Embedding the Participation Strategy for children and young people across all Council Departments.
- Developing targeted youth support with a focus on developing joint Youth Service/Connexions initiatives.
- Implementing the parenting strategy.
- Continuing to ensure vulnerable groups are targeted for support.

In addition, the division is responsible for one of the five 'Every Child Matters' outcomes for children:

- Make a Positive Contribution.

Managers within the Planning and Service Integration Division of Children's Services will ensure that corporate policies in relation to human resource issues, health and safety, equality and diversity and sustainability are strongly embedded within the division.

The divisional action plan for 2008/09 is attached below. It identifies the main strategic objectives for the division and the activities which will be needed to achieve these. Each team within the division has its own operational team plan which provides more detail about how specific outcomes will be delivered, giving annual key objectives and how these link to other plans.

The action plan is in three sections. Section 1 contains priorities that link directly to Hartlepool's Corporate Plan. Section 2 contains priorities that link directly to the Children's Services Plan. Section 3 contains priorities specific to the Planning and Service Integration Division.

Planning and Service Integration Action Plan 2008/09

The action plan is split into three main parts. Sections 1 and 2 are those objectives that have been identified in the Children's Services Departmental Plan. Section 1 details those objectives that can be linked to the Council's Corporate Plan, and section 2 details those that are specific to the Children's Services Department.

Section 3 are those objectives that have been identified as being a priority for the division, but have not been specifically included in the Council's Corporate Plan or the Children's Services Departmental Plan.

Section 1 – Objectives that are linked to the Corporate Plan, through the Children's Services Departmental Plan

Corporate Plan Objective: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)					
Departmental Plan Objective: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)					
Divisional Plan Objective: Promote children's emotional health (ref: HC A06)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A001	Increase capacity of Children's Services staff to work preventatively to build children and young peoples' emotional resilience.	Dec 2008	Jacqui Braithwaite	POL6-1.11 FIN6-1.8	PSA 12 NI 50, 51, 58, 69
PSI A002	Increase capacity of Children's Services staff to offer therapeutic intervention (listening skills anger management, managing anxiety and depression) at an appropriate level	Dec 2008	Jacqui Braithwaite	POL6-1.11 FIN6-1.8	PSA 12 NI 50, 51, 58, 69
PSI A003	Further develop protocol and support systems for schools and settings that have experienced a critical incident.	Mar 2009	Jacqui Braithwaite	POL6-1.11 FIN6-1.8	PSA 12 NI 50, 51, 58, 69

2.3 Appendix 2.3

Divisional Plan Objective: Work with health and partners in other agencies to improve the health of infants e.g. increase prevalence of breast feeding, reducing smoking during pregnancy (ref: HC A07)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A004	Continue to deliver and develop new Children's Centres activities in partnership with Health colleagues and other partners	Mar 2009	Danielle Swainston	POL6-2.9 POL6-1.11	PSA 12 NI 53, 72, 109, 123 CSD P018-20
PSI A005	Review Service Level Agreements (SLA) for Children's Centres develop service specifications and implement tender process for new service specs	Oct 2008	Danielle Swainston	POL6-2.9 POL6-1.11	PSA 12 NI 53, 72, 109, 123 CSD P018-20
Divisional Plan Objective: Improve services for disabled children in line with the 'Aiming High' agenda (ref: HC A08)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A006	Increase range of short break care opportunities	Mar 2010	Danielle Swainston	POL6-2.9 POL6-1.11	PSA 12 NI 54
PSI A007	Continue work with Primary Care Trust (PCT) to improve commissioning arrangements for Speech and Language Therapy (SALT) and Occupational Therapy (OT)	Sept 2008	Ian Merritt	POL6-2.9 POL6-1.11	PSA 12 NI 54
Divisional Plan Objective: Work with partner agencies to ensure an appropriate substance misuse treatment plan is in place (ref: HC A07)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs

2.3 Appendix 2.3

PSI A008	Ensure appropriate linkages between Public Service Agreement 14 Group (increase the number of children and young people on the path to success) and 'expert' group for substance misuse	Jan 2010	Sue Johnson	POL6-1.11	PSA 12, 25 NI 115
----------	---	----------	-------------	-----------	----------------------

Corporate Plan Objective: Enjoy and Achieve (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)

Departmental Plan Objective: Enjoy and Achieve (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)

Divisional Plan Objective: Implement the 10 year Childcare Strategy by developing integrated services in Children's Centres/Extended Services, ensuring sufficient high quality childcare places and continue to develop a highly skilled workforce (ref: LL A02)

Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A009	Develop locality based services	Mar 2009	Danielle Swainston	POL6-2.9	NI 88,109, 118 CSD P014-15 CSD P022
PSI A010	Complete and implement an action plan from the childcare sufficiency assessment	Plan – Apr 2008 Actions – Mar 2009	Danielle Swainston	POL6-2.9	NI 88,109, 118 CSD P014 CSD P022
PSI A011	Implement Sure Start, extended services and early years workforce development plan 2008/2009	Mar 2009	Danielle Swainston	POL6-2.9	NI 88,109, 118 CSD P014 CSD P022

2.3 Appendix 2.3

PSI A012	Increase capacity of Early Years Workforce to include children with special educational needs via multi-agency training (Educational Psychologists, Speech and Language Therapy etc)	Sept 2008	Jacqui Braithwaite	POL6-2.9	PSA 12 NI 54, 109 CSD P022
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A013	Develop protocols for schools, linking with the national strategies Inclusion Development Programme, to support the early identification and early intervention of children and young people with developmental disorders e.g. dyslexia	Mar 2009	Jacqui Braithwaite	POL6-2.9	PSA 12 NI 54 88,109, 118

Divisional Plan Objective: Narrow the gap between the Hartlepool Average of the most disadvantaged areas in the Foundation Stage (ref: LL A03)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A014	Implement Early Years Outcome Duty (EYOD) plan with key priorities including: <ul style="list-style-type: none"> • Communication, Language and Literacy Development (CLLD) • Foundation Stage Profile moderation • Speech and Language input • Special Educational Needs (SEN) /Early Identification • Engaging parents 	Mar 2009	Danielle Swainston	FIN6-1.8 POL6-2.7	PSA 11 NI 72, 92 CSD P013
PSI A015	Provide support on a range of diversity issues related to narrowing the gap between the Hartlepool Average of the most disadvantaged areas in the Foundation Stage.	Mar 2009	Kelly Moss	POL6-2.7	PSA 15 NI 72, 92
PSI A016	Implement evidence based intervention programmes such as 'Primary Movement' to improve outcomes for children in the Foundation Stage	Mar 2009	Jacqui Braithwaite	POL6-2.7	PSA 10 NI 72, 92 CSD P013

Divisional Plan Objective: Improve the quality of provision for pupils with behavioural, emotional and social difficulties					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A017	Complete the process for the re-designation of Catcote school and transfer of pupils to the Catcote site.	Sept 2008	Sue Johnson	POL6-3.4	PSA 10 NI 54
PSI A018	Complete a service level agreement with Springwell school in relation to primary age pupils with behavioural emotional and social difficulties	Sept 2008	Ken Dinsdale	POL6-3.4	PSA 10 PSA 12 NI 50, 58

Corporate Plan Objective: Make a Positive Contribution (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)					
Departmental Plan Objective: Make a Positive Contribution (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)					
Divisional Plan Objective: Establish the role of commissioner of parenting support and develop a parenting strategy for Hartlepool to establish a continuum of services for parents (ref: SC A07)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A019	Ensure that the principles identified in the Parenting Support Strategy are implemented by Partners across the Borough.	Apr 2009	John Robinson	POL6-1.11	
PSI A020	Develop the Parenting Challenge as a vehicle to engage parents in services and to maintain a high profile for parenting issues	Apr 2009	John Robinson	POL6-1.11	
PSI A021	Develop and implement a programme to support parents of children with Autism and other social communication difficulties	Mar 2009	Jacqui Braithwaite	POL6-2.7	PSA 12 NI 54
Divisional Plan Objective: Ensure that all children and young people from vulnerable groups (Learning Difficulties and Disabilities, Black and Minority Ethnic, Travellers, Asylum Seeker and Refugee Communities) have the opportunity to gain full access to services and have a role in service development (ref: SC A08)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A022	Ensure that accessible services are developed through consultation with users and potential users.	Apr 2010	John Robinson	POL6-1.11	PSA 15 NI 110 CSD P017
PSI A023	Ensure that all commissioned services reflect the assessed needs of the community.	Apr 2010	Ian Merritt	POL6-1.11	PSA 15 NI 110 CSD P017
PSI A024	Provide support on a range of diversity issues related to ensuring that vulnerable children and young people have the opportunity to gain full access to services and have a role in service development.	Mar 2009	Kelly Moss	POL6-2.3 POL6-2.7	PSA 15 NI 110 CSD P017 CSD P037

2.3 Appendix 2.3

Divisional Plan Objective: Establish the Participation Strategy through the development of standards that support organisations in Hartlepool to ensure that services reflect the views of children and young people (ref: SC A09)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A025	Ensure that all Council Departments are implementing the 7 Vision statements for Participation.	Apr 2010	John Robinson	POL6-1.11	NI 110
PSI A026	Ensure that Children and Young People have access to the democratic process.	Apr 2009	John Robinson	POL6-1.11	NI 110
Divisional Plan Objective: Support and improve the level of young people's participation in positive activities (ref: SC A10)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A027	Set up systems to map and collate young people's participation town-wide, in Positive Activities – in conjunction with Connexions.	Mar 2009	Peter Davies	POL6-2.3	PSA 14 NI 110 CSD P002 CSD P003 CSD P016 CSD P017
PSI A028	Build capacity in the workforce via training and consultation to increase skills in working with young people with social, emotional and behavioural difficulties	Sept 2008	Jacqui Braithwaite	PER6-1.1	PSA 12 NI 50
Divisional Plan Objective: Work with partner agencies to reduce youth offending (ref: SC A12)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A029	Ensure that Children's Services are key partners in the development of preventative services aimed at tackling crime.	Apr 2009	John Robinson	POL6-2.3	PSA 13 NI 111

2.3 Appendix 2.3

PSI A030	Work in partnership with Youth Offending Service to improve outcomes for young offenders by ensuring 90% of young people supervised by Youth Offending Service are in Education, Employment or Training provision.	Mar 2009	Mark Smith	POL6-2.3	PSA 13 NI 45-46, 91 CSD P008
Divisional Plan Objective: Assist the transition of young people with Learning Difficulties and Disabilities to post 16 education and training (ref: SC A12)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A031	All young people aged 13-25 with Special Educational Needs to be supported by Connexions in accordance with the Special Educational Needs Code of Practice and Section 140 of the Learning and Skills Act to assist their transition to post 16 education and training opportunities.	Mar 09	Mark Smith	POL6-2.3	PSA 14 NI 91, 117 CSD P008 CSD P037

Corporate Plan Objective: Achieve Economic Well Being (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives)					
Departmental Plan Objective: Achieve Economic Well Being (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives)					
Divisional Plan Objective: Reduce the level of young people who are Not in Education, Employment or Training (NEET) (ref: JE A07)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A032	Manage the delivery of the Hartlepool On Track (HOT) Project to achieve agreed Outcomes and Outputs	Mar 2009	Mark Smith	POL6-2.3	PSA 14 NI 45, 117, 148
PSI A033	Work in partnership with the Teenage Pregnancy Strategy to improve outcomes for Teenage Mothers by ensuring 60% of 16-19 year old mothers are in Education, Employment or Training (EET) provision by 2010	Mar 2009	Mark Smith	POL6-2.3	PSA 14 NI 45, 116, 117, 148
PSI A034	Implement the September Guarantee in partnership with the LSC, Schools, Colleges and Training Providers	Oct 2008	Mark Smith	POL6-2.3	PSA 14 NI 45, 117, 148
PSI A035	Work with partners to pilot the Common Application Process prior to roll out in 2010	Sept 2008	Mark Smith	POL6-2.3	PSA 14 NI 45, 117, 148
PSI A036	Support the development of consistently high quality impartial Information, Advice and Guidance via the local implementation of the National Standards	Mar 2009	Mark Smith	POL6-2.3	PSA 14 NI 45, 117, 148

Section 2 – Objectives that are linked directly to the Children's Services Departmental Plan

Departmental Plan Objective: Raise the aspirations of children, young people and parents					
Divisional Plan Objective: Develop and promote the implementation of the parenting strategy to raise parental aspirations (ref. CSD A001)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A036	Develop service specification for family support package of care for Children's Centres and implement tender process.	Dec 2009	Danielle Swainston	POL6-2.3	
Divisional Plan Objective: Promote citizenship					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A037	Improve systems to monitor Local Priority Target in order to set more informed targets. (Youth Capital Fund)	Mar 2009	Peter Davies	POL6-2.3	NI 110
PSI A038	Develop wider participation in selecting and delivering the United Kingdom Youth Parliament (UKYP) process.	Mar 2009	Peter Davies	POL6-2.3	NI 110
Departmental Plan Objective: Reduce child poverty and reduce inequalities between the more advantaged and the most vulnerable groups of children and young people					
Divisional Plan Objective: Target support to vulnerable groups (ref. CSD A003)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A039	Develop a child poverty action plan	Aug 2008	Ian Merritt	FIN6-1.8	PSA 9 NI 116
PSI A040	Increase use of Common Assessment Framework and Team around the Child / Family model, incorporating such approaches into existing service delivery models	Mar 2009	Francesca Magog		

2.3 Appendix 2.3

PSI A041	Review Primary Support Bases and begin change process in the context of 'transforming Primary Education' and recent inclusion research	Sept 2008	Ken Dinsdale	POL6-2.7	
Divisional Plan Objective: Promote take up of childcare and tax credits (ref: CSD A004)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A042	Families Information Service (strategy developed) <ul style="list-style-type: none"> support families to access working tax credits promote formal childcare to families 	Mar 2009	Danielle Swainston	POL6-2.9	PSA 14 NI 109, 118 CSD P014-15
PSI A043	Ensure settings are registered appropriately for families to claim working tax credits	Mar 2009	Danielle Swainston	POL6-2.9	PSA 14 NI 109, 118 CSD P014-15
Departmental Plan Objective: Promote well being of children and young people					
Divisional Plan Objective: Champion children and families issues					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
CSD A006	Roll out of seven vision statements	Mar 2009	John Robinson	POL6-2.9	NI 110
Divisional Plan Objective: Develop resilience in children and young people (ref: CSD A007)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A044	Roll out of Kids Skills programme (children overcome difficulties in a positive and constructive way by learning new skills)	Dec 2008	Jacqui Braithwaite	POL6-1.11	PSA 12

Divisional Plan Objective: Increase opportunities for play (ref: CSD A008)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A045	Children's Centres and Extended Services localities to develop play opportunities, particularly in areas of deprivation, in partnership with providers	Sept 2008	Danielle Swainston	POL6-2.9	NI 50, 109
PSI A046	Implement Play strategy Big Lottery Grant – support providers to deliver play opportunities	Mar 2009	Danielle Swainston	POL6-2.9	NI 50, 109

Departmental Plan Objective: Increase the efficiency of the Children's Services Department and work with partners to improve the effectiveness of service delivery

Divisional Plan Objective: Develop a commissioning strategy for the Children's Trust (ref: CSD A010)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A047	Further develop and implement the Integrated Commissioning Framework	Mar 2009	Ian Merritt	CPS6-2.1	

Divisional Plan Objective: Promote engagement with the voluntary and community sector (ref: CSD A014)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A048	Maintain links with the Voluntary and Community Sector Children's Group and actively engage them with the development of the new Children and Young People's Plan	Mar 2009	Ian Merritt	POL6-4.5	
PSI A049	Support the Voluntary and Community Sector through shared training and development to participate in the Children's services marketplace	Mar 2009	Ian Merritt	POL6-4.5	

Departmental Plan Objective: Promote community cohesion within Hartlepool					
Divisional Plan Objective: Ensure that the new Children's and Young Peoples Plan promotes community cohesion					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A050	The Children and Young People's Plan will promote community cohesion in Hartlepool reflecting Department for Children Schools and Families guidance for schools	Mar 2009	Ian Merritt	POL6-2.4	PSA 15
Divisional Plan Objective: Ensure departmental policies are compliant with diversity and equality legislation (ref: CSD A020)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A051	Ensure a programme of Impact Needs Requirements Assessments (INRAs) and Diversity Impact Assessments (DIAs) is carried out across the department and that equality objectives and targets are included in operational plans.	Mar 2009	Kelly Moss	PER6-4.2	PSA 15
PSI A052	Identify where it would be appropriate to monitor age, religion or belief and sexual orientation and establish mechanisms to do so.	Mar 2009	Kelly Moss	PER6-4.2	PSA 15

Section 3 – Objectives that are specific to the Planning and Service Integration Division

Divisional Plan Objective: Promote the development of TYS					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A053	<u>Targeted Youth Support (TYS)</u> . - Develop an appropriate "structure" with a focus on joint Youth Service/Connexions initiatives and further using other PSA 14 target areas of Teenage Pregnancy; Drugs and Alcohol; and Youth Offending.	Mar 2009	Peter Davies	POL6-2.3	PSA14 NI 110, 111, 112, 115, 117 CSD P008
Divisional Plan Objective: Ensure the development of coherent, universal parent partnership and support arrangements					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
PSI A054	Map existing arrangements against the Department for Children School and Families (DCSF) parent partnership framework	Nov 2008	John Robinson		
PSI A055	Identify areas for further development as part of the parenting strategy	Mar 2009	John Robinson		

Performance Indicators

The action plan identifies where actions link to performance indicators and Public Service Agreements. The indicators for which teams in the division have particular responsibility and which will be used to measure the successful implementation of the actions are included in more detail in the table below. Outturn and targets are included where there are available.

Ref	Definition	Outturn 2006/07	Target 2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 50	Emotional health of children						
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth						
NI 54	Services for disabled children						
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales of Personal Social and Emotional Development and Communication, Language and Literacy	38.4%	45.7%				
NI 88	Percentage of schools providing access to extended services						
NI 91	Participation of 17 year-olds in education or training						
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	45.7%	39.3%				
NI 109	Delivery of Sure Start Children Centres						
NI 110	Young people's participation in positive activities	72 young people on roll	100 young people on roll				

2.3 Appendix 2.3

Ref	Definition	Outturn 2006/07	Target 2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 116	Proportion of children in poverty	27.9%					
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.9 (milestone figure)					
NI 118	Take up of formal childcare by low-income working families						
NI 123	Percentage stopping smoking						
NI 148	Care leavers in employment, education or training						
CSD P002	Participation in and outcomes from Youth Work: recorded outcomes	81%	80%				
CSD P003	Participation in and outcomes from Youth Work: accredited outcomes	15.6%	20%				
CSD P008	Provision is planned to ensure the numbers of NEET is reduced (JE16)						
CSD P013	Early Years - improve achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales of Personal Social and Emotional Development and Communication, Language and Literacy so the gap between NRS and Hartlepool is reduced for a good level of development at the end of the foundation stage (LAA LLS2 (amended))						
CSD P014	Early Years– increase the percentage of 3 and 4 year olds who attend an early years and childcare place to 96% (LAA LLS3)						

2.3 Appendix 2.3

Ref	Definition	Outturn 2006/07	Target 2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
CSD P015	Early Years – reduce the gap between Neighbourhood Renewal Area and Hartlepool for participation rates of 3 and 4 year olds in good quality, free early years education						
CSD P016	The proportion of 13-19 year olds resident in Hartlepool in contact with the Council Youth Service (LPI CS 14a)						
CSD P017	The proportion of 13-19 year olds resident in Hartlepool reached by the Youth Service to reflect the cultural diversity of the community (LPI CS 14b)						
CSD P018	The number of deaths in the year of infants under one						
CSD P019	The number of babies born live in Hartlepool in the year weighing under 2500g at birth (LPI SS 8b)						
CSD P020	The number of emergency admissions to hospital in the year of infants under one						
CSD P022	Percentage of full day care settings employing an Early Years Professional						
CSD P037	Percentage of young people (and their parents/carers) with learning difficulty and/or disability (as defined by the Learning and Skills Act) participating in their Section 140 assessment arranged via Connexions Personal Advisors to assist their transition to post 16 education and training programmes						

2.3 Appendix 2.3

Public Service Agreements and performance indicator to which the division contribute are identified separately below .

PSA 9	Halve the number of children in poverty by 2010-11, on the way to eradicating child poverty by 2020
PSA 10	Raise the educational achievement of children and young people
PSA 11	Narrow the gap in educational achievement between children from low income and disadvantaged backgrounds and their peers
PSA 12	Improve the health and well-being of children and young people
PSA 13	Improve children and young people's safety
PSA 14	Increase the number of children and young people on the path to success
PSA 15	Address the disadvantages that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief
PSA 25	Reduce the harm caused by alcohol and drugs
NI 45	Young Offenders' engagement in suitable education, employment or training
NI 46	Young offenders - access to suitable accommodation
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services
NI 58	Emotion and behavioural health of looked after children
NI 69	Children who have experienced bullying
NI 111	First time entrants to the Youth Justice System aged 10 - 17
NI 112	Under 18 conception rate

N 115	Substance misuse by young people
-------	----------------------------------

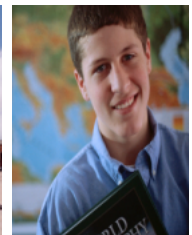
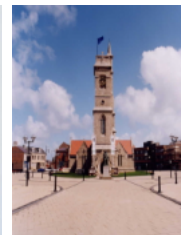
CHILDREN'S SERVICES DEPARTMENT

Every Child Matters



Resources and Support Services

Divisional Plan 2008 / 09



Contents

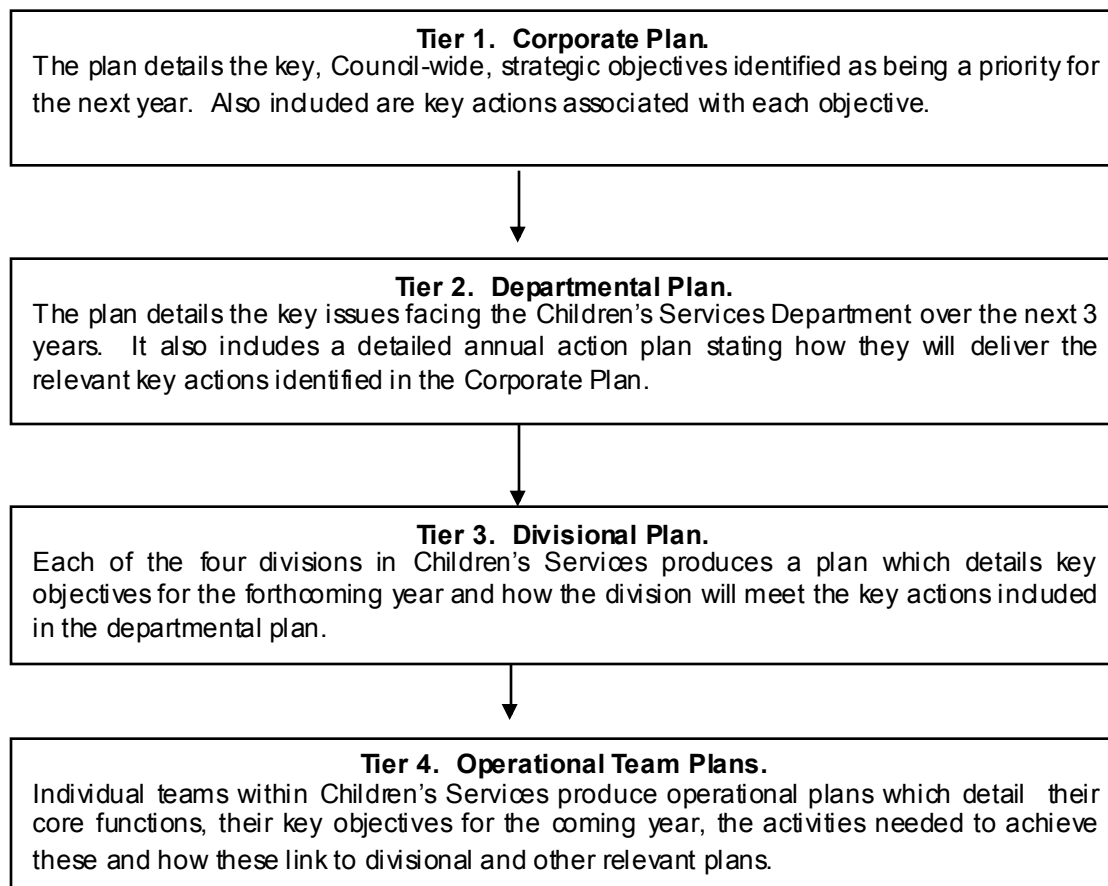
	Page
Introduction	3
Divisional Structure	4
Performance Management	6
Priorities	7
Action Plan 2008/09	8

Introduction

This document is the Resources and Support Services Divisional Plan for 2008/09 and forms part of the Council's overall service planning arrangements. The plan details the key priorities and issues facing the division over the next year, and includes a detailed action plan showing how these priorities will be delivered.

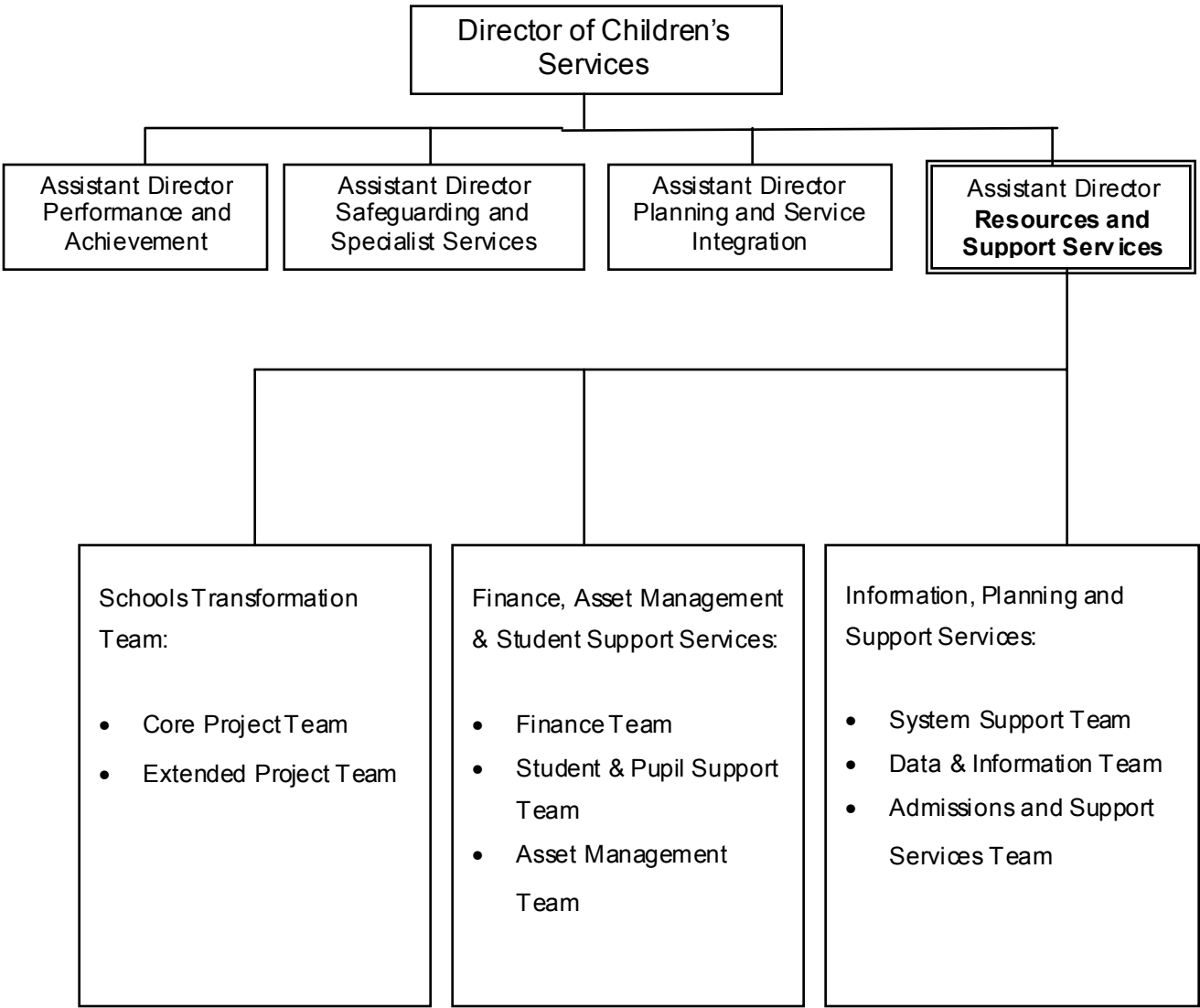
The plan details how the division will meet the Council's key priorities as stated in the Corporate Plan and the Children's Services Department's key priorities as stated in the Children's Services Departmental Plan 2008/09-2010/11.

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the Children's Services Departmental Plan, that together form part of the Council's overall service planning arrangements. Figure 1, below, demonstrates how the plans are linked: -



This approach ensures that any objective that appears in the Corporate Plan can be traced through the departmental plan to specific actions in the divisional plan, and vice versa. It allows the employees delivering services to see explicitly how their actions contribute to the Council's overall objectives and contribute to the implementation of the Children & Young People's Plan.

Service Structure



The Resources and Support Services Division is responsible for:

- School Admissions
- Children's Services departmental budget
- Financial Management in Schools
- Planning and provision of schools places
- Information and Communication Technology
- A wide range of administrative and pupil support functions
- General Departmental Complaints
- Performance Management
- Transport
- Free School Meals
- Swimming
- Asset Management
- Schools Transformation

The services within the division support the rest of the department in the delivery of the Children and Young People's Plan (CYPP) and Every Child Matters. Given the nature of the work, staff within the division have close links with all teams providing targeted, universal and specialist services.

The services link with departments across the council, the Council's Strategic Partner Northgate, Northern Grid for Learning and Voluntary agencies.

Performance Management

- **Monitoring and Reporting**

The action plan detailing how the division will meet its main objectives for the forthcoming year will be monitored constantly, and reported to the Children's Services Management Team on a quarterly basis. Any amendments to the plan will only be made with full agreement of Children's Services Management Team.

- **Reviewing the Plan**

The action plan will be reviewed on a quarterly basis, with any proposed changes being presented to Children's Services Management Team for agreement.

- **Communication**

Staff within the Resources and Support Services Division will be kept informed about progress and developments by means of the monthly meetings for team managers with the assistant director and by managers' briefings with their teams and individual staff reviews.

Priorities

Priorities for the Resources and Support Services Division link to its key role in supporting services across the department in the delivery of the CYPP and the Every Child Matters Agenda.

Key issues for 2008/2009 are:

- Development and implementation of the Information and Communication Technology Strategy.
- Review of the School Admissions Policy and ensuring parents are provided with appropriate information to make an informed choice.
- Implementation of the new Complaints Legislation.
- Finance – implementation of improved departmental budgetary control procedures and the Financial Management Standard in schools.
- Awarding best value school transport contracts
- Preparation and formal launch of Building Schools for the Future (BSF) project, including preparation of Strategy for Change.
- Review of current Transport contracts and Policies.

Managers within the Resources and Support Services Division will ensure that corporate policies in relation to human resource issues, health and safety, equality and diversity and sustainability are strongly embedded within the division.

The divisional action plan for 2008/2009 is attached below. It identifies the main strategic objectives for the division and the activities which will be needed to achieve these. Each team within the division has its own operational team plan which provides more detail about how specific outcomes will be delivered, giving annual key objectives and how these link to other plans.

The action plan is in three sections. Section 1 contains priorities that link directly to Hartlepool's Corporate Plan. Section 2 contains priorities that link directly to the Children's Services Plan. Section 3 contains priorities specific to the Resources and Support Services Division.

Resources and Support Services Action Plan 2008/09

The action plan is split into three main parts. Sections 1 and 2 are those objectives that have been identified in the Children's Services Departmental Plan. Section 1 details those objectives that can be linked to the Council's Corporate Plan, and section 2 details those that are specific to the Children's Services Department.

Section 3 are those objectives that have been identified as being a priority for the division, but have not specifically been included in the Council's Corporate Plan or the Children's Services Departmental Plan.

Section 1 – Objectives that are linked to the Corporate Plan, through the Children's Services Departmental Plan

Corporate Plan Objective: Enjoy and Achieve – raise the achievement and standards of children and young people in the early years, primary and secondary phases of education					
Departmental Plan Objective: Enjoy and Achieve – raise the achievement and standards of children and young people in the early years, primary and secondary phases of education					
Divisional Plan Objective: Implement the schools transformation programme, including Strategy for Change 2 (secondary schools) and a further round of consultation for the primary capital programme (ref: LL A07)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
RSS A001	Completion of statutory processes relating to provision of school places	May 2008	Paul Briggs	FIN6-1.1	PSA 10
RSS A002	Development of Strategy for Change	May 2008	Rachel Smith	FIN6-1.1	PSA 10 NI 88

Section 2 – Objectives that are linked directly to the Children's Services Departmental Plan

Departmental Plan Objective: Increase the efficiency of the Children's Services Department and work with partners to improve the effectiveness of service delivery					
Divisional Plan Objective: Undertake benchmarking of costs on a systematic basis (ref: CSD A012)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
RSS A003	Further develop benchmarking - Contribute to departmental initiative to increase efficiency through benchmarking of costs and subsequent action	Mar 2009	Steve Haley	CPS6 - 2.1	
Departmental Plan Objective: Contribute to sustainable development within Hartlepool					
Divisional Plan Objective: Ensure that financial arrangements and preparations are in place for the Schools transformation programme, Primary Strategy for Change and Primary Capital Programme (ref: CSD A017)					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
RSS A004	Schools Transformation: Achieve financial dose on plans to rebuild / remodel and refurbish the secondary school estate to provide 21 st century, efficient and modern school buildings	Mar 2009	Peter McIntosh	FIN6-1.10	PSA 10 NI 88
RSS A005	Secure approval to Primary Strategy for Change and complete preparation for initial scheme investment under Primary Capital Programme	Mar 2009	Peter McIntosh	FIN6-1.11	PSA 10 NI 88

Section 3: Objectives that are specific to the Resources and Support Services Division

Divisional Plan Objective: Review of admissions arrangements for primary and secondary schools					
Ref:	Action	Date to be Completed	Responsible Officer	Ass ociated Risks	Ass ociated Pls
RSS A006	Ensure efficient coordination of admissions arrangements for primary and secondary schools including a smooth transition to partner primary arrangements	Mar 2-08	Anne Smith	FIN 6-1.1	PSA 10
RSS A007	Review of information made available to parents in relation to admission processes.	Sept 2008	Anne Smith	FIN 6-1.1	
Divisional Plan Objective: Review of administrative support provision across the Department					
Ref:	Action	Date to be Completed	Responsible Officer	Ass ociated Risks	Ass ociated Pls
RSS A008	Complete review of administrative support provision across the Children's Services Department	Jun 2008	Anne Smith	FIN 6-1.8	
Divisional Plan Objective: Ensure efficient management of Department and schools' budgets					
Ref:	Action	Date to be Completed	Responsible Officer	Ass ociated Risks	Ass ociated Pls
RSS A009	Ensure efficient management of Departmental budgets through issue and maintenance of Departmental Budget Book and support for high level monitoring of budget performance by Assistant Directors and budget holders	Mar 2009	Steve Haley	FIN 6-1.6	
RSS A010	Ensure efficient management of schools' budgets through appropriate support and monitoring, including offer of suitable Service Level Agreements (SLAs) to schools	Mar 2009	Steve Haley	FIN 6-1.6	
Ref:	Action	Date to be Completed	Responsible Officer	Ass ociated Risks	Ass ociated Pls

2.3 APPENDIX 2.4

RSS A011	Ensure efficient use of grant allocations through accurate allocation of grants and appropriate monitoring	Mar 2009	Steve Haley	FIN6-1.6	
Divisional Plan Objective: Ensure appropriate support to the Department and its clients in relation to Information and Communication Technology systems					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
RSS A012	Ensure access to appropriate online information by citizens, parents, carers, employers and learners	Mar 2009	Mike Smith	ICT6-1.3	
RSS A013	Ensure further development of mobile and remote working, contributing to Departmental efficiency	Mar 2009	Mike Smith	ICT6-1.3	
RSS A014	Ensure appropriate IT systems support for all Departmental colleagues	Mar 2009	Mike Smith	ICT6-1.3	
Divisional Plan Objective: Ensure development of appropriate Asset Management Plans					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
RSS A015	Ensure maintenance and development of appropriate schools Asset management Plan to support the raising of achievement and schools transformation	Mar 2009	Alan Kell	POL6-2.4	
RSS A016	Ensure development of a Departmental Asset Management Plan for assets other than school premises, to complement Corporate Asset Management Plan and ensure efficient maintenance and development of the Department's capital assets	Mar 2009	Alan Kell	POL6-2.4	
Divisional Plan Objective: Ensure development of Performance Management function of Department					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs

2.3 APPENDIX 2.4

RSS A017	Ensure accurate and appropriate data collection and information analysis in order to support the Performance Management function of the Department	Mar 2009	Kay Forgie	FIN6-1.6	
Divisional Plan Objective: Ensure provision of Student and Pupil Support					
Ref:	Action	Date to be Completed	Responsible Officer	Associated Risks	Associated PIs
CSD A018	Ensure provision of appropriate home to school and related transport pending transfer of function to Integrated Transport Unit	Jul 2009	Judith Maughan	FIN6-1.6	NI 198
RSS A018	Ensure that pupils from low income families can access a midday meal free of charge whilst attending school	Mar 2009	Christine Roberts	POL6-2.7	PSA 11 NI 52, 102
RSS A019	Ensure delivery of the primary swimming programme	Mar 2009	Linda Walker	POL6-1.11	NI 55, 56, 57

Performance Indicators

The action plan detailed a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For those indicators that are only collected on an annual basis please indicate so in the 'Quarter 1 Target' Column.

Ref	Definition	Outturn 2007/08	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
NI 52	Take-up of school lunches						
NI 55	Obesity among primary school age children in Reception Year						
NI 56	Obesity among primary school age children in Year 6						
NI 57	Children and young people's participation in high-quality PE and sport						
NI 88	Number of Extended Schools						
NI 198	Children travelling to school - mode of travel usually used						

CHILDREN'S SERVICES PORTFOLIO

Report to Portfolio Holder

20 May 2008



Report of: Director of Children's Services

Subject: CHILDREN'S SERVICES DEPARTMENTAL
PLAN QUARTER 4 PROGRESS REPORT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made towards achieving Children's Service Departmental Plan actions and performance indicators (PIs) for the period to 31st March 2008.

2. SUMMARY OF CONTENTS

The report summarises progress over the fourth quarter of 2007/08 on the actions and performance indicators within the Children's Services Departmental Plan 2007/08.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder is responsible for children's and young people's issues.

4. TYPE OF DECISION

Non key decision.

5. DECISION MAKING ROUTE

Portfolio Holder meeting 20th May 2008.

6. DECISION(S) REQUIRED

The Portfolio Holder is requested to note the performance made in completing actions and achieving performance indicators for the Children's Services Department during 2007/08.

Report of: Director of Children's Services

Subject: CHILDREN'S SERVICES DEPARTMENTAL
PLAN QUARTER 4 PROGRESS REPORT

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made towards achieving Children's Service Departmental Plan actions and performance indicators (PIs) for the period to 31st March 2008.

2. BACKGROUND

The Children's Services Departmental Plan 2007/08 – 2009/10 was formally approved by the Portfolio Holder on 27th April 2007. The plan sets out the vision for Children's Services and was produced in line with the corporate planning process. Underneath the broad strategic aims there is a range of detailed actions and related performance indicators.

This report provides a summary of progress towards meeting the milestones associated with these actions and PIs.

3. SUMMARY, PERFORMANCE AND PROGRESS ON ACTIONS AND PIs IN THE DEPARTMENTAL PLAN

The Departmental Plan 2007/08 identifies actions and PIs for 2007/08. Progress is recorded by traffic lights as follows:

- Red = do not expect to achieve action/target by milestone date
- Amber = expecting to complete action/target by milestone date
- Green = action/target now completed or met

Departmental Plan actions

Table 1 summarises the progress made towards achieving the 19 key actions within the Departmental Plan.

Table 1

Portfolio/ Division/ Service	Action by Traffic Light					
	Red		Amber		Green	
	No.	%	No.	%	No.	%
Children's Services	0	0	9	47.4	10	52.6
Total 19						

Since the last quarter 8 further actions have been completed, with targets met.

Four of these targets relate to the outcome Achieve Economic Well-being.

- Implement with partner agencies the Hartlepool 14-19 Strategy and support the 14-19 regional strategy – Hartlepool Ofsted 14-19 survey in March 2008 judged that Hartlepool was making good progress in implementing the 14-19 reforms.
- Promote the development of employability skills and enterprise education in Hartlepool schools – examples include a social enterprise project established at English Martyrs School to promote Fairtrade goods and a post 16 project raising sponsorship to send back to disadvantaged young people in Africa.
- Raise the aspirations of young people from vulnerable backgrounds and increase their participation in education, employment and training – support has been given to young people from vulnerable backgrounds to ensure that they have access to computers and laptops have been purchased for looked after young people who did not have access to computers.
- Connexions service works with other teams and agencies to achieve NEET (Not in Education, Employment or Training) targets agreed with Government Office North East – considerable progress has been made to reduce the number of young people who are NEET. Hartlepool exceeded its target for 2007/08 which stands at 8.5% against a target of 8.9%. Progress continues to be made towards the national target for 2010 which stands at 7.6%. This is particularly noteworthy as last year this target came in as red when in December 2006 the figure for young people not in education, employment or training stood at 11.1% against a target of 8.7%.

One action relating to the outcome Be Healthy has now been reported as green.

- Work with schools and other agencies to address childhood obesity through initiatives such as Healthy Schools programme and physical education, school sports and club links strategy – 27 schools plus the local authority nursery have now achieved national Healthy School status. A wide range of projects and initiatives are in place, e.g. the targeted lifestyle nurse work undertaken in 4 primary schools.

Three actions have been completed in relation to the Stay Safe outcome.

- Increase the number and range of foster and adoptive placements to meet local needs – a budget pressure has been agreed, a review of the placement strategy is complete and a process for cost and volume contracts with providers is ongoing.
- Reduce the number of placement moves for looked after children and increase the stability of placements – at the year end the target has been exceeded with an initial reduction in the percentage of children with more than 2 placements moves.
- Develop the work of the Local Safeguarding Children Board – funding established for Child Death Review Panels, a development officer is now in post and the Chairs of the Board sub groups are meeting to consider changes to the remits of the groups to ensure efficiency.

In addition to these activities which have been completed, one activity which was previously reported as red is now recorded as amber. This is one of the activities related to the Be Healthy outcome.

- Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55% - reporting at the end of last year indicated a rise in figures. The latest figures now show a reduction in the conception rate. Whilst meeting the target will still be very challenging, progress has been re-established. The national teenage pregnancy support team will be visiting Hartlepool in May.

A number of actions within the plan remain at amber as they refer to long term or ongoing activities. Within the outcome Enjoy and Achieve, challenging schools to continue to improve, ensuring that vulnerable children are targeted and continuing to improve the quality of services for children and young people remain long term areas of work. Similarly, implementing the Schools Transformation Programme under Buildings Schools for the Future and the Primary Capital Programme will continue over a period of many years. These activities will be rolled forward to next year's plans. Activities to deliver positive activities for young people, ensuring young people from all groups have a role in service development and rolling out the participation strategy are also ongoing activities.

Performance Indicators

The majority of the performance indicators within the Children's Service Departmental Plan are now available, although confirmation is still awaited in relation to 5 targets.

Table 2

Portfolio/ Division/ Service	Action by Traffic Light					
	Red		Amber		Green	
	No.	%	No.	%	No.	%
Children's Services	16	50	0	0	11	34.4
Reported annually (figure still to be verified)						
5	15.6%					
Total 32						

An additional performance indicator has now been recorded as red, failing to meet the target, in addition to those reported at the end Quarter 3. It will be remembered that those targets related to school attainment figures where although Hartlepool had recorded its best ever levels of attainment in GCSE and SATs (Key Stage 2 and Key Stage 3), ambitious targets set in a number of areas had not been met despite this good performance. The statutory targets are agreed with the DCSF who set them at very challenging levels.

The additional indicator recorded as red is:

- Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority with a qualification at level 4 or above. The outturn was 62% against a target of 69%. A training programme is in place and there are approximately 12 childcare workers on first year foundation degree courses and 12 on second year foundation degree courses. So, in time, as workers complete their courses the percentage will improve. However, once qualified some leave the sector because they can obtain better paid work elsewhere.

Seven more performance indicators now show that targets have been met. Two of these relate to school attendance:

- Percentage absence in secondary schools – 7.09% against a target of 7.3%;
- Percentage absence in primary schools – 5.23% against a target of 5.3%.

Another 2 areas which have come in on target relate to youth work:

- Participation in and outcomes from youth work recorded outcomes – 81% against a target of 60%;

- Participation in and outcomes from youth work: accredited outcomes – 15.6% against the target of 15%.

This shows good progress on last year where recorded outcomes were at 56.6% and accredited outcomes at 11.4%.

Within Early Years two more performance indicators are recorded as green:

- Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development – 77% against a target of 77%. There are 5 early Years consultants for 14 settings. The indicator requires a setting to receive 0.5 of a consultant to count as 'input'.
- Narrow the gap between the percentage of 3 and 4 year olds who attend an early years and childcare setting in Neighbourhood Renewal Areas and Hartlepool. 0% against a target of 3%.

As noted above the activity to reduce teenage conceptions is now reported as amber against the long term target for 2010, the in-year performance indicator is green (-15% against a target of -8.5%).

Five indicators are still awaiting confirmation. These are social care targets which are reported annually. They will be reported to the Portfolio Holder once verified figures are available.

4. PERFORMANCE ON OPERATIONAL PLANS

Sitting underneath the departmental plan are plans for each of the four divisions within the Children's Services Department. In turn, within each division there are operational plans for all the individual teams/service areas. Scrutiny of the individual actions contained within these plans has been undertaken. In total some 451 specific actions are identified within the operational plans. Of these, at the end of March 2008, 74% were recorded as green i.e. target achieved or activity completed, 18% were recorded amber and only 8% red. Actions which have been identified as red have been brought to the attention of the relevant Assistant Director for further scrutiny and action as appropriate.

5. ADDITIONAL ACTIVITIES

In addition to the Children's Services departmental plan, much activity within the department is driven by the Children and Young People's

Plan 2006-2009. Following a review of progress at the end of the first year of the plan, a more in depth analysis and progress review is being undertaken in order to assist the development of a new plan ready for April 2009. It is expected that a first draft plan will be available in July which would be followed by consultation events. A second draft will be available in the Autumn with further consultation and a target date for a final draft to be ready in late November which can then be processed through the relevant governance routes of the various partners.

6. PERFORMANCE UPDATE FOR THE PERIOD ENDING MARCH 2008

Good progress has been made in relation to the broad areas of activity, defined as actions within the plan and none of these are recorded as red at the end of the year. A significant number of performance indicators around school attainment targets have been recorded as red but these relate to very challenging targets set by the DCSF and in a number of the areas Hartlepool's best ever results were recorded. The School Improvement Team continues to implement a variety of strategies to support and challenge schools to raise pupil attainment further.

A key area recorded as red last year was performance in relation to the reduction of young people not in education, employment or training. This year there has been a significant improvement and the annual target has been exceeded.

The rate of reduction of teenage pregnancies was also a red indicator at the end of March 2007. At the end of the current year, the action is now recorded as amber within the plan and the performance indicator for the year is green. There has been a drop in the conception rate but there are still some significant challenges if the targets for 2010 are to be met.

Direct comparisons between 2007 and 2008 are not always possible as there are some changes to the indicators which the department is required to report on. Last year the percentage of permanently excluded pupils offered full time education was a red indicator. While this information is no longer required to be collected, it can be reported that this situation is very significantly improved with the changes that have been put into place at Access to Learning. The number of permanently excluded pupils has been greatly reduced and all can be offered full time support.

There will be some significant changes during 2008/09 as the Government has introduced a new national indicator set and many of the old performance indicators will no longer be collected.

7. RECOMMENDATIONS

The Portfolio Holder is requested to note the performance made in completing actions and achieving performance indicators for the Children's Services Department during 2007/08.

8. CONTACT OFFICER

Sue Johnson, Assistant Director (Planning & Service Integration)
telephone 523734.