

PROJECT HIGHLIGHT REPORT - CHILDREN & YOUNG PEOPLE - PERIOD JULY-SEPTEMBER 2008

EVERY CHILD MATTERS
OUTCOMES

Outcome 1 - Be
Healthy

Outcome 2 – Stay
Safe

Outcome 3 – Enjoy and Achieve

Outcome 4 – Making a Positive Contribution

Outcome 5 – Achieve Economic Well-being

ECM Outcome	Projects	Board Outcomes					RAG Status					Finances			Project Objectives/Target 08/09	Year to date	Comments		
		Achieve Economic Wb	Be Healthy	Positive Contribution	Be Independent	Stay Safe	Last Quarter This Quarter	Timescale	Resources	Issues	Risks	Budget	Total Budget 07/08	Spend To Date				Budget Left to Spend	
CY 02	Positive Futures			✓		✓	G	G	G	G	G	G	A	£243,196	£106,639	£136,557	Offer diversionary schemes Provide information, advice and support Improve self confidence & personal development Reduce ASB and increase school attendance and attainment	On Target	Highlights: To date, Cohesion and Diversionary Sporting Activities programmes have engaged with 500 young people. Home work club is delivered twice weekly at Wood Green Library. 65 young people intensive support through allocated key workers and youth workers/sports coaches. Budget: Underspend due to delay in receiving invoices. Confident that Budget will be GREEN for Q3.
	Primary Team Salary Costs			✓			G	G	G	G	G	G	G	£173,000	£86,000	£87,000	Raise standards in targeted primary schools to come above floor target of 65% in Maths English and Science at Key Stage 2.	On Target	Highlights: Schools have an agreed schedule of support and challenge – one still to be arranged because of an OfSTED inspection on scheduled date.
CY 05, 07, 08	Positive Activities for Young People			✓			G	G	G	A	G	R	£764,500	£94,900	£669,600	Promote, market and manage the Summer Uni programme Deliver Young Enterprise Programme Deliver the Holiday Programme	On Target	Highlights: Wide ranging curriculum offered during Holiday Programme. Popular courses are continuing during term time. Over 1,000 young people participating in the Summer Uni programme. 10 young people were recruited onto Young Enterprise Programme and attended 60 hours of training Budget: Variance in Summer Uni budget due to unforeseen costs - budget reprofiled to take into account. Delay awarding contract due to procurement - now resolved and payment to contractor to be made. Y-Gen invoices are behind schedule. Meeting to discuss coding structure in October - reduce need for recharges.	
CY 09	Children in Care			✓			G	G	G	G	G	G	£280,000	£30,000	£250,000	Implement the requirements of Care Matters Time for Change for CIC white paper 2007 and the Children and Young Person's bill Improve outcomes for children in care particularly in relation to education, placement choice placement stability, participation, higher education etc.	Scheme starts in September 2008	Highlights: Detailed statutory guidance for the scheme has been received and worked into a locally deliverable strategy. Will be rolled out to the individual social work managers responsible for children. A programme of activities and interventions aimed at improving educational attainment is in place. Budget: Reporting a final spend of £141,500. Query spend RAG.	
CY 10	Social Care Workforce Reform			✓			G	A	G	G	G	G	£280,000	£93,505	£186,495	Implement the 'Trainee Social Work Scheme' Provide in-house training programme to ensure social care staff have the requisite skills to undertake duties. Funding post-qualifying training for social workers and social work managers	On Target	Highlights: Main training programme has been finalised and is running now til the end of the financial year. Recruitment and selection for social workers and managers attending external post-qualifying training has taken place. Trainee social worker scheme starts in September.	
CY 11	4YP Family Planning Nurse		✓	✓			R						£64,250	£9,945	£54,305	Enhance the current 4YP service by providing access to a clinician in the community Targeted provision in the east of the borough and particularly BME communities Raise awareness of and increase access to tier 3 specialist GU services	See comment	4YP Nurse and Project Manager (1 post) has been recruited and will start in Nov 08. It is expected that performance will increase once the nurse in post.	

Appendix 2 c

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																		Improve service planning for GU and contraception specialist services		
SC 09	Victim Support			✓				A	G	G	G	G	G	G	£91,759	£57,562	£34,197	Objectives for Young People & BME project: recruit a Young People's Outreach Worker to take over responsibility for meeting the target (21 hours a week). establish links with key groups including schools, youth services, Connexions, police, community groups & YOS. develop programme of targeted support to known young victims aged 11 T40 20 (maybe younger). appoint admin. asst. on flexible hours & available in evenings, to work with young people.	On target	Budget is made up of £53,000 from SCEB & £38,759 from CYPSP. Quarterly monitoring will be led by SCEB.
CY 13	Free Travel			✓				G	G	G	G	G	G	£3,000		£3,000	See comment	On Target	No take up of grant in Q2. This is a new – and very small – grant that delivers a function largely already delivered by the Mayor's free travel guarantee to school age children. There could be minimal demand, but none has yet emerged.	
CY 14	Sustainable Travel			✓		✓		A	G	A	G	G	A	G	£16,000	£16,000	£0	To support the authority in complying with the general duty on sustainable travel.	See comment	Timescale: waiting for draft approval there may be a slight chance of delay in finalisation. Risks: Consultation feedback - should changes need to be made this will be reflected within the final strategy.
CY 16	Behaviour Improvement Programme			✓				G	G	G	G	G	G	£852,200	£4,600	£847,600	To improve the capacity of schools to meet the needs of children and young people with social, emotional and behavioural difficulties and to reduce the need for exclusion from school. To enhance the provision for children and young people excluded from school and the incidence of youth crime. To improve partnerships between services supporting children and young people with these difficulties so that they deliver a more integrated service	On target		
CY 18	Extended Schools			✓				G	A	A	G	G	G	R	£402,000	£104,800	£297,200	To enable all schools to meet statutory requirement to deliver core offer by 2010. The core offer is: childcare (in primary & special schools); variety of activities including study support, sport & music clubs; parenting support including family learning; swift & easy access to targeted & specialist services, & community access to facilities including adult/family learning, ICT & sports facilities.	See comment	Highlight: A Single Conversation for Vulnerable Children and Young People exercise has been carried out with all schools identifying the menu of extended provision that is on offer for children, young people, parents and communities. Budget: Late recruitment and vacant post caused under spend on salary - reprofiling to take into account. Waiting for outstanding invoices to pay.

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CY 20	Behaviour & Attendance Consultant			✓			G	G	G	G	G	G	G	£63,000	£31,550	£31,450	To support schools to: - empower pupils to have a more effective voice in decision making - give a higher profile to pupils, drawing attention to their positive contributions and celebrating their achievements - work with pupils to gain a greater understanding of their rights and responsibilities. - improve attendance and attainment - reduce the number of young people 16- 19 NEET	On target	Budget information taken from end of Sept finance report as not detailed in monitoring return. Spend is on target.
CY 21	Connexions			✓			A	G	G	A	G	G	G	£2,299,000		£2,299,000	To provide timely and meaningful activities to ensure that young people engage in education, employment or training Through quality information, advice and guidance, provide young people with the skills and knowledge to enable them to make appropriate life choice decisions Working with relevant partners, ensure that barriers are removed so that young people can fully participate in employment, education and training	See comment	Resources: Current staff shortages means service is not running at full capacity. Action to resolve this includes recruiting new staff & possibly employ temporary staff as interim measure. Supporting existing staff who have transferred to LA through regular supervision, coaching & training.
CY 22	School Intervention			✓			G	G	G	G	G	A	£48,000	£200	£47,800	Funding is used during the academic year to provide additional support to schools.	See comment	Budget: Payments are made retrospectively to schools according to the amount and distribution of the intervention. Payments are envisaged in December 2008 and March 2009.	
CY 24	Children's Fund			✓			G	G	G	G	G	G	£654,100	£200,671	£453,429	The aim is to provide more and improved co-ordinated preventive services for children & young people aged 5-13 yrs & their families/carers, to help the disadvantaged break the cycle of poverty.	On Target		
CY 25	Fair Access to Schools			✓			G	G	G	G	G	G	£46,000	£22,375	£23,625	Statutory requirement to employ a choice advisor to help parents in selection of an appropriate school place for their child & support them in completing the required paper work.(DCSF Schools Admissions Code of Practice, 2007)	On Target	Budget information taken from end of Sept finance report as not detailed in monitoring return. Spend is on target.	
																	The project will ensure that children: - at risk of coming to school hungry have a nutritious breakfast & are encouraged to develop healthy eating patterns.		

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CY 27	Breakfast Clubs			✓				G	G	G	G	G	G	G	£114,650	£26,950	£87,700	_ experiencing problems learning as a result of their behaviour or poor concentration have access to extra support to help them to settle at the start of the school day & prepare themselves for lessons. - who miss school as a result of poor attendance and punctuality have extra support to enable them to arrive at school on time. _parents of children who are entitled to free school meals or who are on low incomes have access to quality pre-school child care so they can return to study or work. - project will also contribute to three schools working towards achieving Healthy School's Status.	On target	All schools have all been issued with a Service Level Agreement (SLA) for the autumn term. Breakfast Club Task Group (BCTG) considering issues around sustaining and extending free breakfast club places for children who are eligible for free school meals and possible frameworks for developing a consistent model for commissioning schools to provide a free breakfast by aligning budgets within the ABG. To support the introduction of a new funding process for 09/10.
CY 28, 30, 32, 33, 34	School Standards			✓				G	A	G	G	G	A	G	£829,600	£464,000	£365,600	Central part of local authority's role in the national drive to raise standards across primary & secondary education & improve pupils' educational attainment. Specific areas of focus in this project within Secondary School Standards are to: - support secondary schools in securing achievement & attainment that is good or better, to be fully inclusive & enjoy the support & confidence of their local communities; - break the link between disadvantage & inadequate achievement in order to create prosperous, inclusive & sustainable communities; - transform outcomes for vulnerable individuals & groups, where possible exceeding national standards in attainment; - enable young people to engage in decision making & to support their learning, community & environment, - support young people to benefit from higher education, employment or training.	See comment	Key Stage 3 standards have improved but are still below those obtained by statistical neighbours. One school remains below the government's GCSE floor target. Performance is monitored and evaluated termly at a number of levels by the DCSF. This statutory requirement is evaluated termly by the National Strategies. Annual targets for schools are set and submitted to the DCSF. These are aggregated into LA targets. These targets help focus the work of schools and the LA on the continued improvement of attainment and achievement in schools. Risks: Robust performance management system for SIPs, quality assurance programme, and recruitment procedures are in place. Annual support plans with schools identify areas for targetted support and intervention. Identification of groups at greatest risk of under achieving and appropriate intervention strategies
CY 35	Healthy Schools		✓	✓				G	G	G	G	G	G	£101,087	£24,770	£76,317	Through partnerships with Haringey Teaching PCT & the Local Authority, to promote the health, wellbeing & safety of children & young people To develop an understanding of the importance of health in improving behaviour & raising achievement	On target		

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CY 37	CF On Track			✓			G	G	G	G	G	A	G	£378,900	£160,000	£218,900	The aim of the project is to work with children & young people aged 8 – 18 to reduce the number of first time entrants to the youth justice system & contribute to the target to reduce overall crime.	See comment	Risks: Staff changes within the team with continuing lack of certainty regarding long term funding impacting on the ability to cope with increased referrals.
CY 38	Support to Supplementary & Community Schools			✓			G	G	G	G	G	G	G	£12,750	£0	£12,750	Supplementary and community language schools (SCLS) target black & minority ethnic students, many of which are from groups academically underachieving. SCLS asked to say how they contribute to Every Child Matters outcomes by: _contributing to achievement of KS2, KS3 and KS4 targets; _teaching a community language to recognised level (if applicable); _encouraging students to make a positive contribution	On Target	Spending due from October.
SC 11	Youth Offending Service			✓	✓		G	G	G	A	A	A	G	£491,750	£202,000	£289,750	_Provision of 1 casework team so that children & young people: are assessed using the ASSET assessment tool, have individual intervention plans drawn up, re supervised in accordance with national standards, are referred to appropriate support services _Provision of casework with asylum seekers/refugees & foreign nationals to: _respond to changes in ethnic composition of young offenders & provide ethnically sensitive service address with partners disproportionality of certain groups in the youth justice system. Provision of reparation officer & support staff to: _assess children & young people for reparation provision _liaise with Better Haringey/local communities to set up reparation projects & set up projects addressing the 'green' agenda Provision of 1 YOS Parenting Worker to: of all aged 15 & under subject to supervision, facilitate formal parenting groups drop in sessions	See comment	Maintaining a full staff team are ongoing risks and issues. Two agency staff currently in post; recent recruitment round was unsuccessful so to re-advertise with wider circulation. Uncertainty over ABG funding could affect existing staff commitment to remaining in the YOS so important to keep staff informed of decisions re: ABG as early as possible.
																	Reduce number of first time entrants & rate of proven re-offending for first tier entrants to youth justice system in line with targets set by YJB, MPS, GOL & agreed targets under the LAA		

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	Youth Offending & Youth Prevention (formerly YISP)			✓		✓	G	G	G	G	G	A	G	£72,750	£24,000	£48,750	Deliver enhanced & additional Youth Interventions in order to meet the required reductions, including Weapons Awareness Direct work based on intelligence/information trends as identified by Partnership Data Report & Police Borough Intelligence Unit Problem Profiles Deliver quarterly monitoring to the partnership around the engaged young people & trend analysis	See comment	Risk: Conflict of reducing first time entrants with police target to increase sanction detections. This is being discussed with Metropolitan police
CY 43	Haringey Shed			✓			G	G	G	G	G	G	G	£73,000	£36,500	£36,500	Run inclusive children's and youth theatre groups Engage young people from different communities in youth theatre activities Provide specialist support and opportunities for young people with special needs Offer training and work experience opportunities for young people provide training & share work & experience with others in order to inspire, support & contribute to the development of inclusive performing arts practice in the UK.	On Target	
CY 44	Child & Adolescent Mental Health Services			✓			G	G	G	G	G	G	G	£895,000	£542,609	£352,391	Provide CAMHS service for children with learning disabilities Provide CAMHS primary mental health workers Provide Tavistock Haringey service for children & young people looked after Provide Adolescent Outreach Team Provide specialist CAMHS commissioning for children & young people looked after Provide additional admin & operational support for tier 3 CAMHS team to support community based clinical work.	On Target	
	Governor Support & Training Unit			✓			G	G	G	G	G	G	£1,200	£1,200	£0	Project complete	Complete	PROJECT COMPLETE	
							G	G	G	G	G	G				Meet the needs of individual children & young people who require speech & language provision as set out in their IEP at School Action Plus or in their SEN statement.			

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CY 46	Special Educational Needs			✓				G	G	G	G	G	G	G	£314,000	£157,000	£157,000	Ensure all teachers at Blanche Nevile School for deaf & hearing impaired children & young people have statutory teacher of the deaf qualifications. All SENCOs receive training and information on national & local strategies. Ensure new procedures for implementation of Early Support Programme are communicated & embedded in practice across Early Years Services for children with disabilities.	On Target	
CY 48	Improving functional Skills			✓				G	G	G	G	G	G	G	£119,900	£60,728	£59,172	Raise standards of achievement in English at Key Stages 3 and 4 Support schools to correctly identify specific groups of target pupils within the cohort Support schools to plan & run tailored intervention programmes Support schools to build capacity by contributing to in-school intervention programmes Complement school intervention programmes with a series of centrally-run revision classes Provide resources to meet the learning needs of the target pupils	On Target	
CY 49	14-19 Programme			✓				G	G	G	G	G	G	G	£76,000	£49,000	£27,000	Theatre Performance (IAG) to all Yr 9 learners explaining vocational options: coordination, management, evaluation & survey of careers options KIS Training Teenage Parents Programme aimed at hard to reach teenagers & teenage mothers (IAG) & keys to the door programme to support young people with EET /	On Target	
CY 50	Parental Involvement			✓				G	G	G	G	G	G	G	£139,164	£6,300	£132,864	Develops DCSF proposals for engagement with parents in the Children's Plan 2007 and Every Parent Matters 2007. It assists the development of the Extended Schools agenda & is a key aspect of the strategic development of services for parents and carers laid out in the Parent Support Strategy action plan.	On Target	
																		Contribute to the national & local targets for reducing under-18 conceptions		

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CY 51, 52	Teenage Pregnancy		✓	✓				A	A	A	R	G	G		£272,750	£80,206	£192,544	Develop the capacity of Children's Centres to reach teenage parents Ensure every teenage parent accessing the project has a support plan which includes education, employment & training & exit strategies Ensure that referral routes into the service are universally understood & that the CAF procedures are used consistently Support the PCT 4YP service to improve outreach targeted provision Work with community & neighbourhood groups in areas identified as specific hotspots to address sexual health & conception / contraception issues Develop work with young fathers & potential young fathers	See comment	Very challenging to meet the under-18 conception target. Key priority has been to improve young people's access to advice and contraceptive/sexual health services. 4YP service has been remodelled & re-launched as 4YP Haringey. There has been further development & extension of locations/settings for young people to access sex & relationships advice & sexual & reproductive health services. 4YP Haringey service now has regular clinical and non clinical sessions including the 4YP bus and contraceptive nurse in Haringey's 6th Form Centre, CONEL/Tottenham Green Leisure Centre as well as regular 4YP Bus sites across the borough key 'hotspot' locations & St Ann's Hospital based 4YP clinic.	
	Safeguarding Children & Young People Review			✓			G	G	G	G	G	G		£68,000	£640	£67,360	To ensure all procedures are in place to review the death of any child that is at resident of Haringey. To provide data to necessary internal and external bodies	On target	Spend begins in October. Haringey Death review panel is in place. Haringey is also part of a 5 borough death review group : in line with procedures. This 5 borough panel has its own project group who meet on a regular basis. The Single point of contact officer :SPOC: has been in place since April 08. The administrator has now been appointed and will take up post as soon as all recruitment process are complete. Training will be ongoing through out this		
CY 54	School Travel Advisors Salary			✓			G	G	G	G	G	G		£23,000	£11,500	£11,500	To increase the number of schools with an 'active' School Travel Plan. STA to work with school to develop re-write of their STP or provide the team with a yearly review. To ensure increased support to schools implementing their school travel plan To ensure schools have the opportunity to participate in travel awareness initiatives/campaigns.	On Target			
Note: Traffic light annotation is based on the following: Green Status- the project is on schedule to deliver agreed milestones/outcomes in line with the project plan Amber Status- the project has encountered some issues which could affect the delivery of outcomes within agreed time, cost and resources. Recovery action is underway, but has either not yet been approved or tested. Red Status- Delivery of outcomes within agreed time, cost and resources is not presently possible. The project may have stalled and requires urgent attention.																					