



**Bath and North East Somerset
Local Safeguarding Children Board**

**Review of 3 year Strategic Plan
2008 – 2011
and
Annual Report and Business
Plan
2010 – 2011**

**KEEPING CHILDREN SAFE IS
EVERYBODY'S BUSINESS**

South West Shared Child Protection Procedures
www.swcpp.org.uk

This review of the 3 year Strategic Plan 2008-2011 and the Annual Report and Business Plan 2010-2011 was approved by the Bath and North East Somerset Local Safeguarding Children Board and has been signed on behalf of its constituent members.

**Maurice Lindsay
Divisional Director
Safeguarding and Social Care Services
1st April 2010**

The Bath and North East Somerset's LSCB Annual Report and Business Plan can be available in a range of languages, large print, Braille, on tape, electronic and accessible formats from Information Officer Tel: (01225) 394212.

LSCB logo designed by Kareem, St Andrew's School, Bath

Bath and North East Somerset Local Safeguarding Children Board

Annual Report and Business Plan

Contents

Introduction

Introduction to the Annual Report and Business Plan	6
Governance Arrangements	7
Local Safeguarding Children Board Meetings	7
Membership of the LSCB	8
LSCB Personnel	10
Supervision Arrangements in all Agencies	12
Review of LSCB Work Programme during 2009/10	12
Performance Indicators	16
Facts and Figures 2008/09 and 2009/10	18
Work Programme 2010/11	28
Financial Report	43

**Bath and North East Somerset
Local Safeguarding Children Board**

Safeguarding Children in Bath and North East Somerset

Introduction

This document combines a review of the Local Safeguarding Children Board's 3 year Strategic Plan 2008 – 2011 (published in April 2008) and the Annual Report and Business Plan for 2010/11.

The review of the 3 year strategic plan has been informed by progress with local plans and initiatives and by national developments. The publication of the Serious Case Review of the death of Baby P and the Ofsted Joint Area Review of safeguarding arrangements in Haringey prompted a national review of safeguarding arrangements and practice. This Local Safeguarding Children Board coordinated a preliminary review across the Children's Service and all partner agencies and was proactive in undertaking an assessment of the Board's governance arrangements against national guidance – arrangements that underpin the provision of safeguarding services to the children, young people, parents and carers in Bath and North East Somerset.

During 2009, Lord Laming completed the national review of safeguarding arrangements and practice, and the convening and completion of Serious Case Reviews and presented his report 'The Protection of Children in England'. This was followed by the Government's Response and Action Plan. The Board took steps to compile, implement and evaluate a robust action plan to respond to the recommendations resulting from Lord Laming's review and the Government's Action Plan. This was central to the work programme for 2009/10 which will also built upon our existing strengths, the areas we intended to further develop, and our commitment to keeping children and young people safe. Progress with the action plan was reported to each meeting of the Board throughout 2009/10 and to the Council's Children and Young People's Overview and Scrutiny Panel and the Council/Primary Care Trust's Health and Wellbeing Partnership Board.

At the time of writing, revisions are being made to national guidance which will culminate in the publication of Working Together to Safeguard Children 2010. The Board has contributed to the consultation process, as have individual agencies and the West of England Child Death Overview Panel, and has taken steps to respond to the revisions and required actions. These revisions will have significant implications for the Board and for local agencies, particularly the Police, Health, Schools and Youth Justice Services. Arrangements are in place to recruit an Independent Chair for the LSCB and to extend the membership of the Board to include the Lead Member for Children's Service, the Director of Children's Service and two Lay Members. Plans are also being progressed to review the governance arrangements and structure of the Board and its sub groups to ensure that these operate effectively and efficiently, and maintain a clear focus on outcomes for children, young people, parents and carers. Revisions will also be made to the local procedures and practice guidance for use by all working with children and young people. In combination, these changes and ensuring that they are effectively achieved in Bath and North East

Somerset, will represent a large part of the Board's work in the coming year but will not divert attention from progressing the work programme in respect of the five staying safe aims within Every Child Matters.

Lord Laming's Report and the Government's Action Plan have raised the profile of our activities to safeguard and promote the welfare of children and young people, and set challenges for all who plan, resource and deliver services to vulnerable families. It is important that the Board, its constituent members and all stakeholders involved in keeping children safe meet these challenges. From April 2010 the Board will have a duty to prepare and present an Annual Report to the Children's Trust Board which will report on the effectiveness of safeguarding arrangements in Bath and North East Somerset, and inform the assessment of the needs of children and young people in the area.

The 3 Year Strategic Plan contains the LSCB vision for the Board's purposes on behalf of Bath and North East Somerset's children and young people. It also sets down the values and principles, which guide its actions, as well as the key objectives leading to the outcomes it intends to deliver. It sets interim goals for this three year period, so that progress is phased, recognising that each phase will be implemented each year in the annual Business Plan of the LSCB. It identifies the extensive programme of work to be undertaken. Inevitably new tasks have been added from new responsibilities set down by Government, and from new needs and challenges which have emerged. The 3 Year Strategic Plan will be reviewed and a further plan established for 2011-2014 – coinciding with the timeframe for the next Children and Young People's Plan.

Alongside the 3 Year Strategic Plan, we are publishing the LSCB's Business Plan for 2010/2011 which sets out the Strategic Plan's third year's programme in more detail, and will set out the staffing and financial resources that will support it. It will also set out the timescales for completing the various tasks, and the result they are intended to achieve.

Annual Report and Business Plan 2010/2011

Introduction

This is the Annual Report and Business Plan of Bath and North East Somerset's Local Safeguarding Children Board (LSCB) which sets out its plans and key objectives for the coming year. It does so in conjunction with the 3 Year Strategic Plan (2008-2011), by the end of which the responsibilities of the Board should be firmly embedded. The ultimate test, of course, is whether vulnerable children in Bath and North East Somerset experience the benefits in their lives.

The Business Plan has been developed by representatives of the constituent agencies of the LSCB, and was informed by consultation within the LSCB Stakeholders Forum in November 2009. This Plan is intended for professionals and others who provide services to vulnerable children, young people and their families, whether as a targeted user group or as part of the universal service.

The aim of this report is to be informative about the work of Bath and North East Somerset's LSCB and to make the results of our efforts accountable to safeguarding children professionals, to those who fund and support safeguarding children services and the LSCB, to the Lead Member for Children's Services, to the Cabinet Executive of Bath and North East Somerset Council, to the Children's Trust Board, to our service users, and to the public of Bath and North East Somerset.

The Business Plan is underpinned by the vision, aims, principles, objectives and roles of the LSCB as detailed in the Three Year Strategic Plan.

This Business Plan sets out:

- a) The Governance arrangements, membership and meeting structure.
- b) A review of the 2009/10 activity and achievement.
- c) The Work Programme for the LSCB for 2010/2011.

The development of our Business Plans has been shaped by the Every Child Matters agenda and the Children Act 2004, the Laming Report and the Government's Response and Action Plan, Working Together to Safeguard Children 2010 and the National Service Framework for Children, and informs the compilation of and is central to the Children and Young People Plan 2006-2009 for Bath and North East Somerset which was published on 31 March 2006 refreshed in April 2009 and 2010. The Business Plan will have a particular focus upon the staying safe outcome and through its contributions to the Children and Young People Plan will contribute to the other outcomes – being health; enjoying and achieving; making a positive contribution; and achieving economic well-being.

The Business Plan will be distributed and made available to all key agencies and key stakeholders and is a public document. It is accessible on the Bath and North East Somerset Council Information Service website. The LSCB will audit the distribution,

awareness and knowledge of its Business Plan amongst frontline staff, and how it is incorporated into Service Plans of individual agencies.

Governance Arrangements

The Local Safeguarding Children Board is accountable to the Director of Children's Service and the Lead Member for Children's Services who have a particular focus on how the Local Authority is fulfilling its responsibilities to safeguard and promote the welfare of children and young people. The Chair of the Local Safeguarding Children Board prepares reports on the effectiveness of the arrangements for the LSCB in Bath and North East Somerset to the Lead Member, the Children & Young People's Overview and Scrutiny Panel, and the Health and Wellbeing Partnership Board. Further, the LSCB's own activities are part of the Children and Young People's Plan and this enables its work to be scrutinised by the Local Authority, by other local partners and other key stakeholders.

The LSCB has a clear and distinct identity within Bath and North East Somerset Children's Trust Board. The Chair of the LSCB is a member of the Children's Trust Board, and holds that Board to account for ensuring that safeguarding is central to all its activities. The dual accountability for safeguarding is detailed in the Children's Trust Board Terms of Reference.

The LSCB completed an evaluation of its governance arrangements against the standards detailed in the Department for Children School and Families (DCSF) Challenge and Improvement Tool. This work informed updates to the Terms of Reference and governance arrangements to ensure that these are robust and effective.

The inspection framework will also play an important role in reinforcing the ongoing monitoring of the work of the LSCB. Henceforth there will be 3 yearly inspections of Safeguarding Services and annual unannounced inspections of Contact, Referral and Assessment Services. The review arrangements for the Children and Young People's Plan will assess the contribution made to the outcomes for children and young people.

Whilst the LSCB plays the key role in co-ordinating and ensuring the effectiveness of local individuals and organisations work to safeguard and promote the welfare of children, it is not accountable for their operational work. Each Board partners retains their own existing lines of accountability for safeguarding and promoting the welfare of children by their services. The LSCB does not have a power to direct other organisations but will advise the Local Authority and Board partners on ways to improve. When there are concerns about the work of partners and these cannot be addressed locally, the Chair of the LSCB will report these to the most senior individual in the partner organisation, to the relevant Inspectorate, and, if necessary, to the relevant Government department.

Local Safeguarding Children Board Meetings

The Local Safeguarding Children Board meets in March, June, September and December. The Board is currently chaired by the Director of Children's Service,

pending the appointment of an Independent Chair. The Board will hold a Stakeholders Forum and a Development Day during 2010/11 to review the work of the LSCB, to review the 3 Year Strategic Plan, and to develop the next 3 Year Strategic Plan and annual Business Plan for services in Bath and North East Somerset.

The Board currently has two sub groups with a focus upon staff training (Training Management Committee) and upon quality assurance, policy and procedures (The Safeguarding Children Sub Committee). The Training Management Committee meets bi-monthly and is chaired by the NHS Bath and North East Somerset representative. The Safeguarding Children Sub Committee meets monthly and is chaired by the Children's Services Integrated Safeguarding Officer. Both Chairs sit on the LSCB.

Lead Groups have been established for each of the aims of the staying safe outcome and they report to the LSCB as follows:

- § The Safeguarding Children Sub Committee
- § Avonsafe
- § The Anti-bullying Group
- § The Youth Offending Team Management Board
- § The Children in Care Quality Assurance and Strategy Group

During 2010 a review will be completed of local arrangements for the Board, sub groups and lead groups.

Membership of the LSCB

The core members of the LSCB are those who are designated as statutory members under S.13(3) of the Children Act 2004. Further, national voluntary organisations with experience in this work (Barnardos and NSPCC) are represented, and a designated doctor and designated nurse provide appropriate expertise and advice to the Board. Representatives from Primary Schools, Secondary, Special Schools and Colleges, and Adult and Children's Health Services providers are also core members. New core members will be added during 2010 in line with national guidance and statutory legislation (via the Apprenticeship, Skills, Children and Learning Act 2009). Two Lay Members will be recruited to support stronger public engagement and contribute to improved understanding of the LSCB's work.

Associate members have been established and ensure robust links with key stakeholders. The LSCB will also secure the involvement in its work of Faith groups, Independent Schools, Further Education Colleges, Children's Centres, GP's, Independent Health Care Organisations, The Partnership Against Domestic Violence and Abuse, the Multi-Agency Public Protection Arrangements, Housing, Culture and Leisure Services, Housing Providers, Drug Action Team, and representatives of children, young people and parents via existing networks and forums, including the Annual Stakeholders Forum.

All core members are nominated in writing by the Chief Officer of their organisation or their organisation or the Chair of their partnership/representative body. The Chief

Officer/Chair will be asked to ensure that their nominated member has the requisite skills, expertise and capacity to carry out their roles and responsibilities as core members of the Board.

All core members and associate members of the LSCB have been provided with a written statement of their roles and responsibilities and their organisation has confirmed that they are able to:

- § Speak for their organisation with authority
- § Commit their organisation on policy and practice matters
- § Hold their organisation to account (in matters of safeguarding children).

A written constitution and terms of reference have been established for the LSCB, and terms of reference established for each sub group and lead group.

For 2009/10 the attendance records of core member agencies at the business meetings, stakeholders' forum and development day were as follows:-

- § 100% Chair, Social Care, Integrated Safeguarding Officer, Learning and Inclusion, Police, Designated Doctor, PCT, AWP Mental Health Trust, Youth Offending Team
- § 83% Probation, CAFCASS, Barnardos, Designated Nurse, Connexions, Primary Headteachers reps, Adult and Children's Health Service Providers, Director of Children's Service
- § 75% NSPCC, Royal United Hospital
- § 50% Royal National Hospital for Rheumatic Diseases
- § 17% Bath and North East Somerset Association of Secondary and Special School and College Leaders
- § 0% Strategic Health Authority

LSCB Personnel

Core Members 2010/2011

Independent Chair – to be appointed

Ashley Ayre	Director of Children's Service (Current Chair)
Amanda Cox	Strategic Health Authority
Christine Hounsell	Connexions Development Manager (B&NES), Connexions West of England/IYSS Development Manager
Esther Crawley	Royal National Hospital for Rheumatic Diseases NHS Trust
Jo Gray	Director Community Health and Social Care
Jim Grant	Assistant Divisional Manager for Specialty Division, Royal United Hospital
Liz Morris	NSPCC
Liz Price	Acting Divisional Director: Children's Health and Commissioning, Children Services
Mair Wise	Area Performance Manager, Avon and Somerset Probation Service
Mark Dean	Assistant Director for Public Protection and Safeguarding, Avon Wiltshire Mental Health Partnership NHS Trust
Dave Gill	Chief Inspector, Avon and Somerset Police, B&NES District (Vice Chair)
Maurice Lindsay	Divisional Director for Children's Service
Elizabeth Jones/ Nicola Bennett	Integrated Safeguarding Officer
Cherril Pope	B&NES Association of Special, Secondary School and College Leaders
Sally Churchyard	Service Manager, Youth Offending Team/IYSS Development Manager.
Simon Lenton	Designated Doctor, NHS B&NES
Sonya Chowdhury	Assistant Director, Barnardos
Mary Lewis	Designated and Named Nurse, NHS B&NES
Sue East	Head Teacher: representative for B&NES Head Teachers
Tony Parker	Divisional Director, Children Services
Trevor Simpson	Service Manager, CAF/CASS

Associate Members

David Wilmot	Great Western Ambulance Service
Gary Davies	Representing Community Safety and Drugs Partnership
Graham Sabourn	Housing & Supported Living Services
Hugh Jupp	Avon Wiltshire Partnership NHS Trust, Adult Mental Health Services
(Name)	Fire & Rescue Service
Mike MacCallam	Adult Social Care Services
Shirley Ward	Adult Disability Services and Safeguarding Adults Coordinator

Lead Member Children Services

Cllr Christopher Watt

Safeguarding Children Sub Committee Personnel

Members 2010/11

Mary Kearney -Knowles	Change for Children and Independent Quality Assurance Manager, Bath & North East Somerset (Acting Chair)
Liz Jones	Strategic Planning Officer, representing Integrated Safeguarding Officer, Bath & North East Somerset
Helen Roberts	Acting Named Nurse for Safeguarding, Bath and North East Somerset Primary Care Trust
Jill Chart	Named Nurse for Safeguarding, Bath & North East Somerset Primary Care Trust
Fiona Finlay	Consultant Community Paediatrician, Bath and North East Somerset Primary Care Trust
Trina Shane	Assessment & Family Service Manager, Bath & North East Somerset
Hugh Jupp	Public Protection Safeguarding Manager, Avon and Wiltshire Mental Health NHS Care Trust
Mike Williams	Detective Inspector, Bath & North East Somerset District
Nigel Harrison	Inclusion Manager – Special Educational Needs Support Services
Michael Sidey	Independent Conference Chair, Bath & North East Somerset Children's Services
Margaret Hudd	SCSC Admin
Karen Boucher	Consultant in Adolescent Psychiatry, Young People's Service Avon and W Wilts Mental Health NHS Care Trust

Training Management Committee Personnel

Members 2010/2011

Leo Dickens	Inter-agency Training Coordinator
Trina Shane	Assessment and Family Service Manager
Elizabeth Jones/ Nikki Bennett	Integrated Safeguarding Officer (Acting Chair)
Diana Lockwood	Connexions
Dan Forster	Bath Police
Mike Dance	Bath Police
Beverley Boyd	RUH
Jill Chart	Lead Nurse Safeguarding
Jenny Dixon	Early Years
Chris Wilford	Youth Offending Team
Fiona Finlay	Community Paediatrician
Hugh Jupp	Avon Wiltshire Mental Health Partnership NHS Trust
Paula Bromley	Principal Youth Officer

Supervision arrangements in all Agencies

The Local Safeguarding Children Board's core principle for safeguarding children services in Bath and North East Somerset is that they are based on the use of professional judgement within the framework of agreed guidance and procedures.

This is underpinned by the quality of consultation and supervision to staff working in safeguarding children services. Each member agency has detailed and shared their supervision practice and policy arrangements. From this, the previous Area Child Protection Committee compiled a statement of core principles for supervision arrangements in safeguarding children work which each agency signed up to and determined how to implement within their agency. This statement was adopted by the Local Safeguarding Children Board and each member agency.

The core principles are:-

- § Supervision is a meeting that provides staff with the opportunity to reflect upon their work and decision making.
- § Each agency will have a written policy for supervision of staff working in safeguarding children that is known to, and used by, all staff.
- § All staff should have access to appropriate advice and support to deal with any immediate safeguarding children issues.
- § All staff will receive regular supervision from their manager to develop their skills and ensure high standards of service delivery.
- § A formal record of supervision sessions should be made for each party.
- § Supervision will include a focus on the inter-agency aspects of safeguarding children work.
- § Supervision will be used to identify development and training needs.
- § Agencies will (annually) review the implementation and effectiveness of their supervision arrangements and practice.

The implementation of supervision arrangements is audited and reviewed on an annual basis.

Review of LSCB Work Programme during 2009/2010

The LSCB Business Plan Work Programme 2009/2010 was based upon seven key themes and associated outcomes:-

1. Protection from violence, maltreatment, neglect and sexual exploitation – with the intended outcome that children and young people are better protected.
2. Children are protected from accidental injury and death – with the intended outcome that fewer children are involved in road traffic accidents and other accidents at home, play and employment.
3. That children and young people feel safe from bullying and discrimination – with the intended outcome that children and young people report that they feel safer and incidents of bullying and discrimination are reduced.

4. Children and young people feel safer from crime and anti-social behaviour in and out of school – with the intended outcome that fewer children and young people will be victims of crime and anti-social behaviour; there will be safer places to play and hang out; fewer children and young people commit crimes against children.
5. Children and young people have security, stability and are cared for – with the intended outcome that the local agencies work together to promote policies and strategies to promote security and stability.
6. Establishing an effective LSCB – with the intended outcome that the LSCB works effectively and efficiently as a Board, in its sub group and lead groups and effectively influences other strategic partnerships to deliver the staying safe agenda.
7. Training – with the intended outcome of ensuring that all staff serving children in public, private, voluntary, trust and community sectors are sufficiently trained in safeguarding awareness to play their part in protecting children from the risk of significant harm.

To deliver these themes and achieve the intended outcomes the following Work Programme was devised. Progress with the implementation of the Work Programme was reviewed by each Local Safeguarding Children Board meeting in 2009/10, the Stakeholders Forum in November 2009 and the LSCB Development Day in January 2010.

- § Review child protection plans and children in need plans to ensure effective long term support for families – [Achieved and ongoing](#)
- § Monitor the timeliness of core assessments and multi agency involvement in core group meetings – [Achieved](#)
- § Support the Partnership Against Domestic Violence and Abuse – [Achieved and on-going](#)
- § Complete full implementation of Common Assessment Framework (CAF) and Lead Professional (LP) processes – [On-going](#)
- § Ensure full implementation of the Parenting Strategy and develop THINK FAMILIES – DCSF parenting support programme – [Achieved](#)
- § Implement Integrated Solutions project and continue to focus on families with neglect features and review outcome of neglect audit and make recommendations – [Achieved](#)
- § Continue to support and develop Childsafe and Travelsafe – [Achieved and ongoing](#)
- § Implement E-Safety Strategy and action plans – [Achieved](#)

- § Deliver driver awareness programme to all 16 and 17 year olds within Bath and North East Somerset – [Ongoing](#)
- § Progress actions to improve pedestrian safety and bike safety – [Ongoing](#)
- § Progress actions to promote greater safety in the home with particular focus on fires – [Ongoing](#)
- § Develop and introduce risk reduction strategies and review future deliveries of Smart Risk – [Ongoing](#)
- § Identify resources to implement anti-bullying strategy – [Ongoing](#)
- § Continue the provision of counselling support for targeted schools – [Achieved and ongoing](#)
- § Continue to develop Friends/SEAL programmes – [Achieved and ongoing](#)
- § Develop base line for monitoring incidents of bullying – [Ongoing](#)
- § Hold agencies to account for ensuring that appropriate Services are provided to young people leaving custody – [Achieved and ongoing](#)
- § Promote the provision of appropriate accommodation options for young people leaving custody – [Achieved and ongoing](#)
- § Implement Community Safety Strategy and Youth Justice Plan to ensure focus on children as victims of crime and anti-social behaviour – [Achieved and ongoing](#)
- § Reinforce shared responsibility for identifying private fostering placements and ensure appropriate Service provided – [Achieved and ongoing](#)
- § Identify all children and young people from Bath and North East Somerset who are cared for outside the Authority are secure and well cared for – [Achieved and ongoing](#)
- § Implement recommendations arising from National Review of Safeguarding Arrangements in Independent Schools – [Partially achieved and ongoing](#)
- § Promote the provision of Services to prevent young people from living in inappropriate accommodation – [Achieved and ongoing](#)
- § Ensure that all LSCB members make distinctive contributions and work together effectively to promote safeguarding of children – [Achieved and ongoing](#)
- § Ensure that safeguarding children reports are presented to all key forums and partnerships to promote wider ownership of the safeguarding agenda – [Achieved and ongoing](#)

- § Present 6 monthly reports to the Council's Children and Young People Overview and Scrutiny Panel: the Lead Member Children's Services: the Health and Wellbeing Partnership Board to reinforce accountability for safeguarding children – [Achieved](#)
- § Engage the Local Area Partnership Boards in the safeguarding agenda – [Achieved and ongoing](#)
- § Write and implement LSCB Communications Strategy – [Outstanding](#)
- § Develop Media Strategy – [Outstanding](#)
- § Respond to the recommendations arising from Lord Laming's review – [Achieved](#)
- § Continue to contribute to Child Death Review Panel arrangements and continue to evaluate effectiveness of local Rapid Response Service – [Achieved and ongoing](#)
- § Ensure that Safe Recruitment Policy is effectively implemented across all agencies – [Achieved and ongoing](#)
- § Ensure the systematic review of progress made with all aims of the Staying Safe agenda via reports from the LSCB Sub Groups and Lead Groups – [Achieved](#)
- § Deliver safeguarding children training – [Achieved and ongoing](#)
- § Respond to national safeguarding developments and reflect these in the training programme – [Achieved and ongoing](#)
- § Ensure that staff training needs inform training activity – [Achieved and ongoing](#)
- § Continue to use pre and post training course evaluations to assess the contribution of training to improvements in practice and outcomes for children and young people – [Partially achieved and ongoing](#)
- § Ensure robust arrangements for monitoring staff attendance at training courses – [Achieved and ongoing](#)

An ambitious work programme was established for 2009/10, the majority of which has been successfully progressed and implemented. Those aspects of the work programme which are ongoing or outstanding will be incorporated into the work programme for 2010/11.

The work programme has been supplemented by other key tasks and developments that have arisen during the course of the year and warranted immediate action or response. These have included the following:-

- § Evaluating the LSCB governance arrangements against the DCSF Challenge and Improvement Tool
- § Auditing and updating safer recruitment policy and practice
- § Progressing local preparations for implementing the requirements of the Independent Safeguarding Authority and the Vetting and Barring scheme
- § Receiving the annual report regarding the LSCB's duties in respect of the Licensing Act 2003
- § Receiving and responding to the annual report in the respect of Multi-Agency Public Protection Arrangements
- § Compiling, and reviewing progress with, an action plan to respond to Lord Laming's report and the Government's response and action plan
- § Receiving and responding to the annual report of the Local Authority Designated Officer
- § Reviewing progress with the provision of community based assessments for parents and children
- § Reviewing progress with the young runaways action plan
- § Considering and responding to the annual report of the West of England Child Death Overview Panel
- § Considering the annual report in respect of the Council's private fostering duties

Performance Indicators

As detailed above, the remit of the LSCB covers the 5 aims within the staying safe outcome. Lead groups have been established for each and they have adopted existing, and developed new, local performance indicators to evidence their work. The lead groups report their performance to the LSCB on an annual basis. Within the local arrangements for the National Performance Indicators across the Every Child Matters outcomes, the LSCB has lead responsibility for the following staying safe performance indicators:-

N147 People killed or seriously injured in road traffic accidents (includes young people aged 16-18).

N148 Children killed or seriously injured in road traffic accidents (0-15 yr olds).

N159 Initial assessments for children's social care carried out within 7 working days of referral.

- N160 Core assessments for children's social care that were carried out within 35 working days of their commencement.
- N161 Timeliness of placements of looked after children for adoption (following an agency decision that the child should be placed for adoption).
- N162 Stability of placements for looked after children: number of moves (percentage of children looked after with 3 or more placements during the year).
- N163 Stability of care placements of looked after children: length of placement
- N164 Child Protection Plans lasting two years or more.
- N165 Children becoming subject of a child protection plan for a second or subsequent time.
- N166 Looked after children cases which were reviewed within required timescales.
- N167 Child Protection cases which were reviewed within required timescales.
- N168 Referrals to children's social care going onto an initial assessment.
- N169 Children who have experienced bullying.
- N170 Hospital admissions caused by unintentional and deliberate injuries to children and young people.
- N171 Children who have run away from home/care overnight.

Progress with targets for these national indicators will be reported quarterly to the LSCB and reviewed.

As necessary the LSCB will also request reports regarding other national indicators when there are safeguarding issues, for example:

- Children missing school.
- : Percentage of looked after children placed for adoption.

The LSCB will also consider local indicators as required – for example, child protection activity.

Facts and figures (Child Protection Activity)

Child Protection Activity Facts And Figures

Information is provided here on:

- Children who were the subject of a child protection plan
- Children who became the subject of a child protection plan
- Children who ceased to be the subject of a child protection plan
- Children who were the subject of initial case conferences
- Children who were the subject of S47 enquiries
- Enquiries relating to children for whom there were child protection concerns

Comparisons are made against results from the group of “similar” local authorities and also against national results. These similar authorities are: Gloucestershire; Cambridgeshire; Oxfordshire; West Sussex; Hampshire; Wiltshire; North Somerset; Shropshire; Dorset; East Sussex.

Reflecting the availability of published data, the comparisons with similar local authorities relate to 2008/09 activity. Information for Bath & North East Somerset is given up to 28 Feb 2010 although as relevant data may still be added to the client record system (CareFirst) these figures are provisional.

Number of children who were the subject of a Child Protection plan

The number of children who were the subject of a child protection plan at 28 Feb 2010 was 67, lower than the figure for the end of 2008/9 (see Figure1).

Compared to similar local authorities, at 31st March 2009, Bath & North East Somerset had a relatively low number of children with child protection plans: 22 children per 10,000 children in the population aged 0 to 17 years (see Figure 2). The average for the group of similar authorities was 26 and the result for England was 31 children per 10,000.

Figure 1. Number of children who were the subject of a Child Protection Plan
 Figures are as at 31st March except 28/2/10 provisional figure

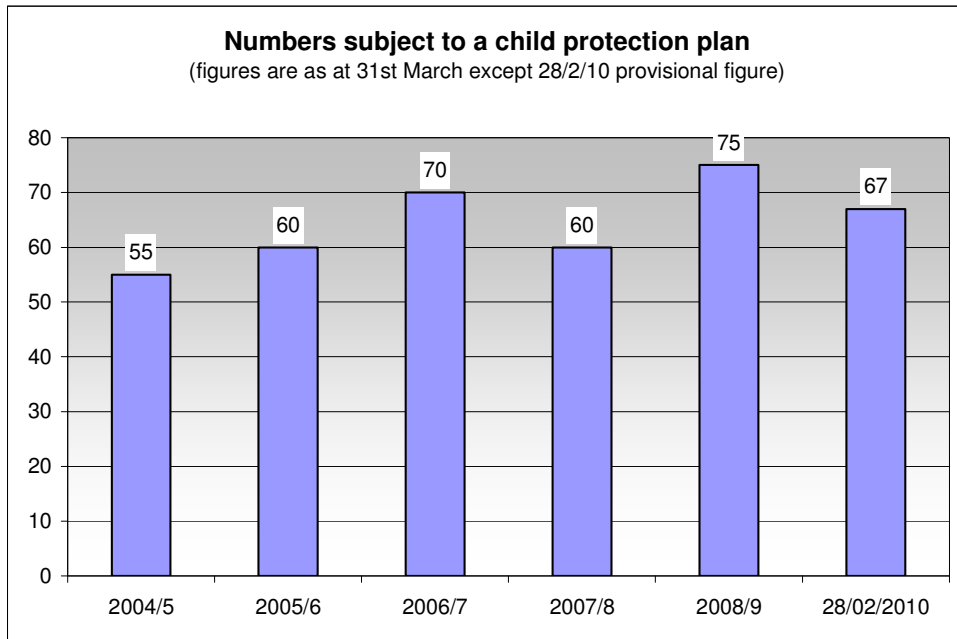


Figure 2. Children who were the subject of a CP plan at 31 March 2008, comparison with “similar” local authorities, rate per 10,000 children in the population

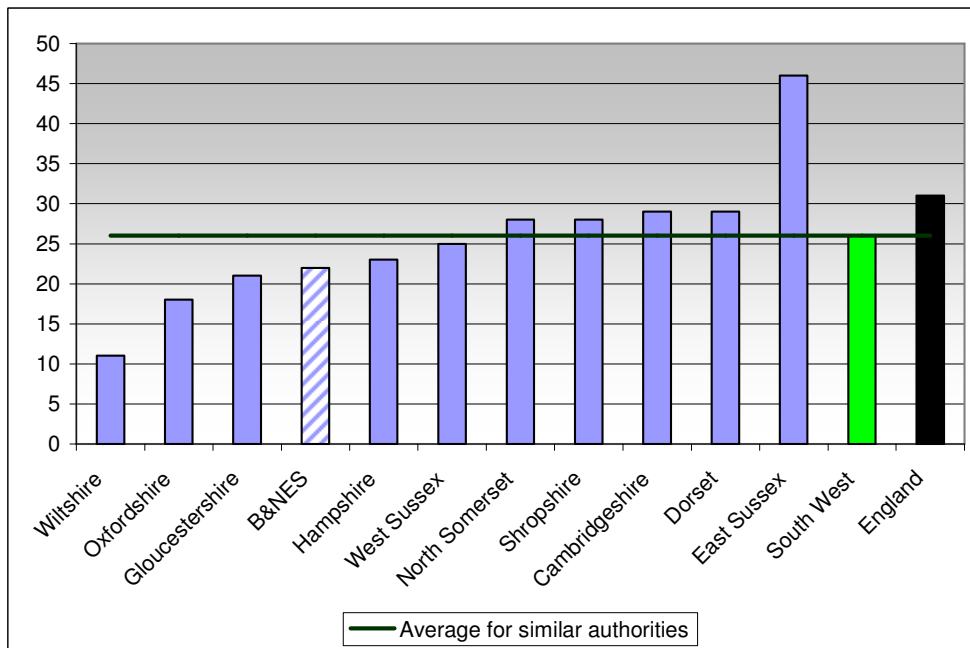
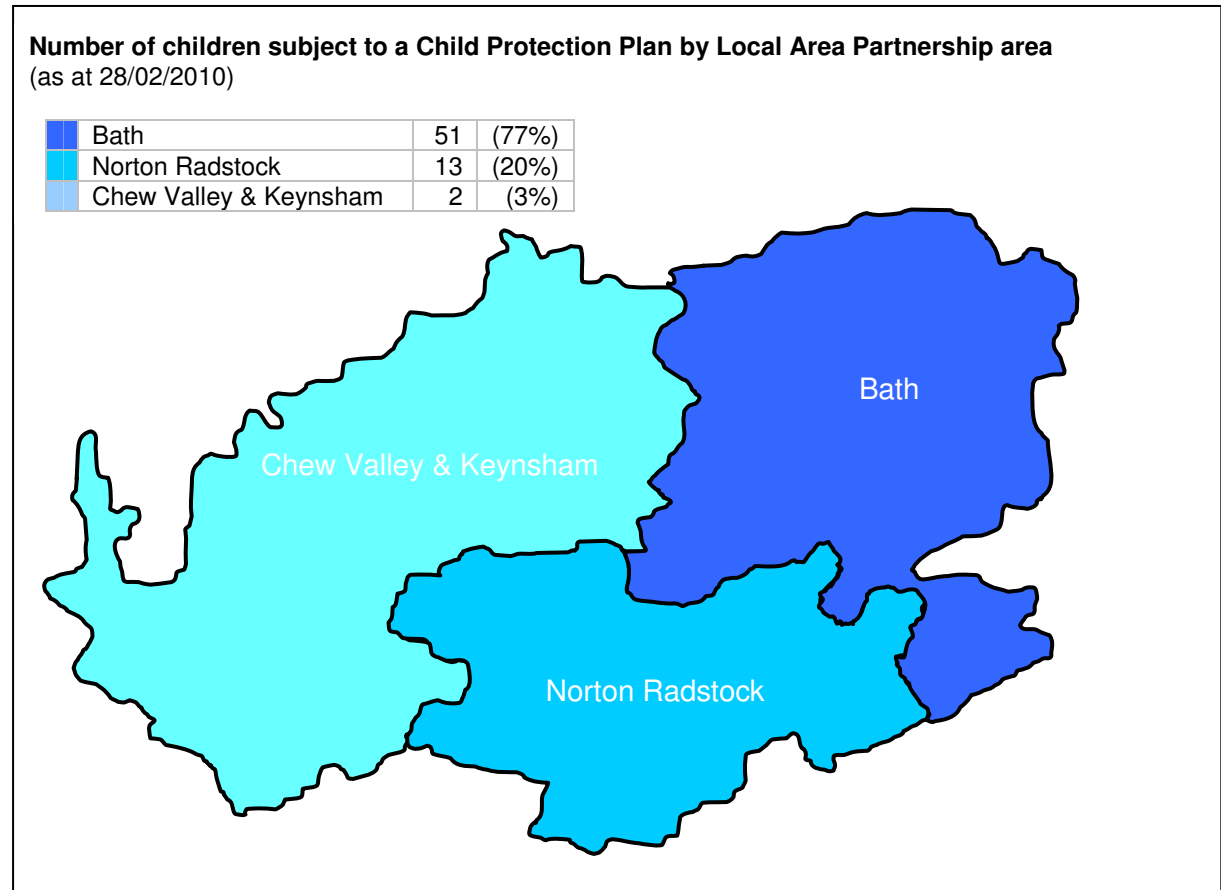


Figure 3

The map below shows the distribution of children who were the subject of a child protection plan at 28 February 2010 within the 3 Local Area Partnership (LAP) areas. The Bath LAP area had the majority (77%), Norton Radstock had 20% and Chew Valley & Keynsham 3%.



Reviews of child protection cases

The Department of Health measures the adequacy of review frequency by considering the reviews of children who were the subject of a child protection plan at year end and who had been the subject of child protection plan continuously for 3 months or more (National Indicator 67). **All of the children with a child protection plan at 28 Feb 2010 had been reviewed at an appropriate frequency.**

Duration of Child Protection plans

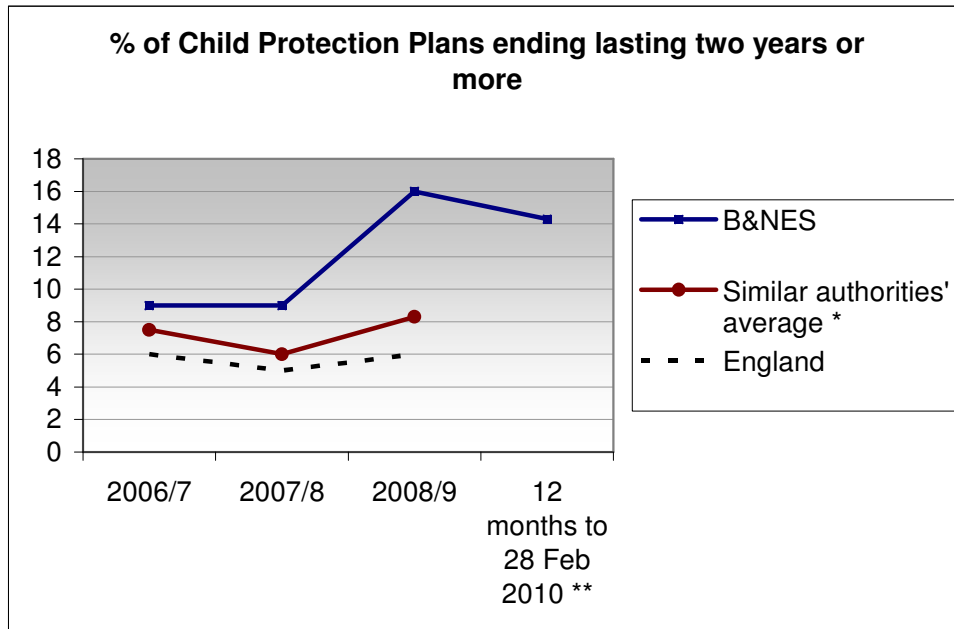
The duration of child protection plans is monitored in two ways:

- Children who were the subject of a CP plan lasting for 2 years or more
- Children who ceased to be the subject of a CP plan after 2 years or more (National Indicator)

At 28 Feb 2010 8 out of 67 (11.9%) of the children **who were the subject** of a child protection plan had had plans lasting for 2 years or more.

Of the 77 children in the 12 months to the end of Feb 2010 **who ceased to be the subject** of a child protection plan 11 (14.3%) had a plan lasting 2 years or more. This is an improvement on the 2008/9 figure of 16% but not as good as the two years before that.

Figure 5. Percentage of children with CP plans lasting for 2 years or more (National Indicator 64)



* The average for similar authorities does not include all authorities for all years. Some figures are suppressed by DCSF due to the small numbers involved.

** Figure for 12 months to 28 Feb 2010 is provisional

Children who became the subject of a Child Protection plan

During the 12 months to 28/2/10, 68 children became the subject of a child protection plan. This is very close to the figure for 2008/9.

During 2008/9 the rate of children becoming the subject of a child protection plan was 19 per 10,000 children in the population. This was equal second lowest of our comparator group of similar authorities (average 28) and much lower than the average result for England of 34 per 10,000.

Figure 7. Numbers of children who became the subject of a Child Protection Plan

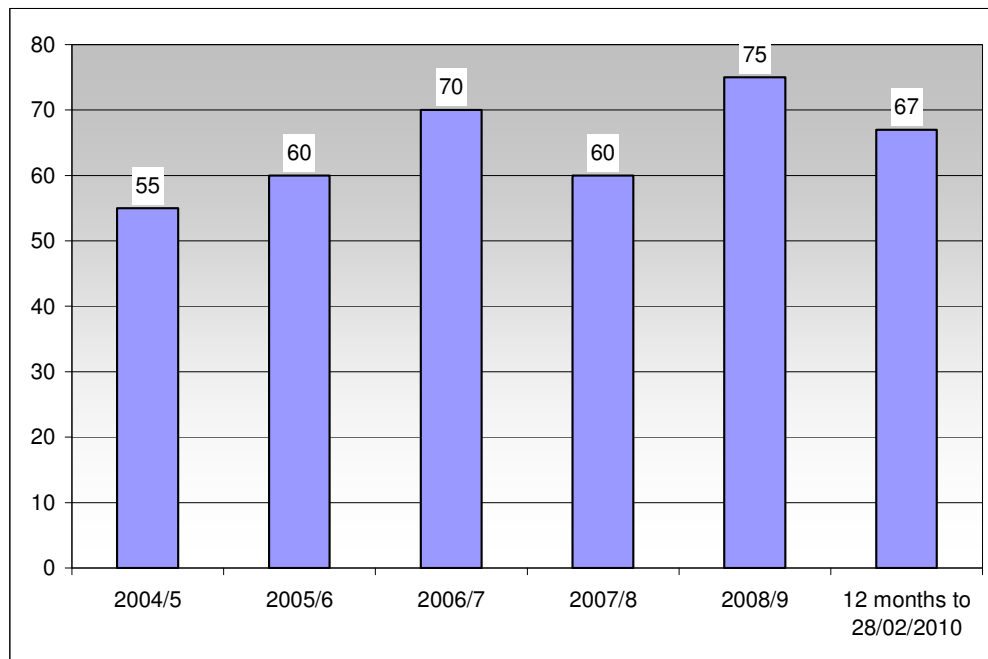
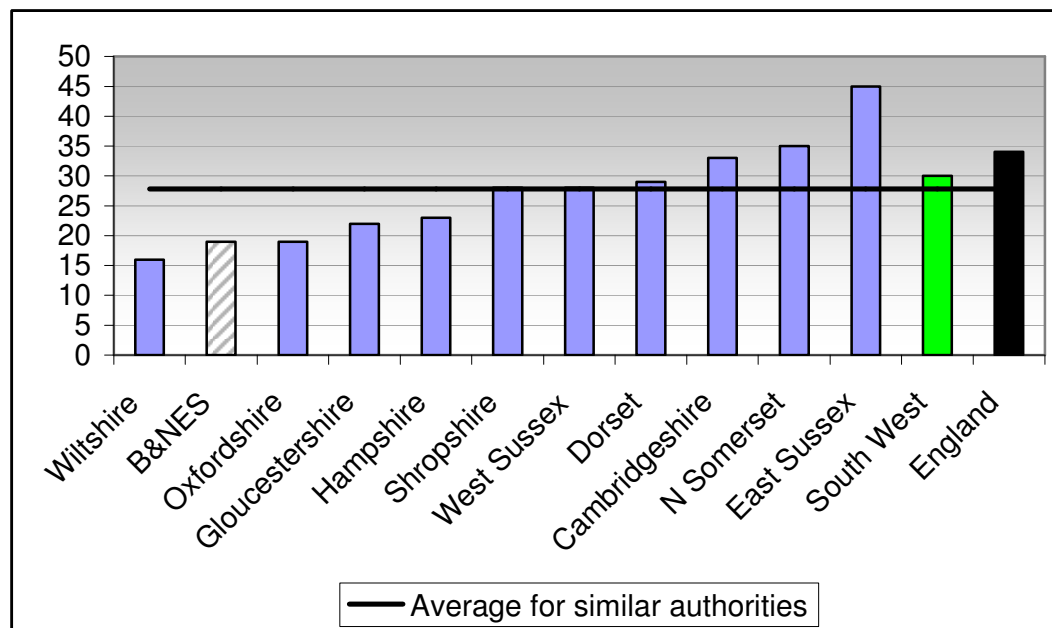


Figure 8. Children who became the subject of a CP plan 2008/09, comparator group of “similar” local authorities, rate per 10,000 children in the population



Children who became the subject of a Child Protection plan for a second or subsequent time (National Indicator 65)

Lower numbers represent better performance.

8 (11.8%) of the 68 children who became the subject of a child protection plan during the 12 months to 28/02/2010 had previously been the subject of a child protection plan (see Figure 9). This proportion is higher than the 7.7% last year.

The 2008/9 figure of 7.7% was the best when compared with similar authorities and was better than the averages for the South West and England.

Figure 9. Percentage of children who became the subject of a CP plan during the year for a second or subsequent time

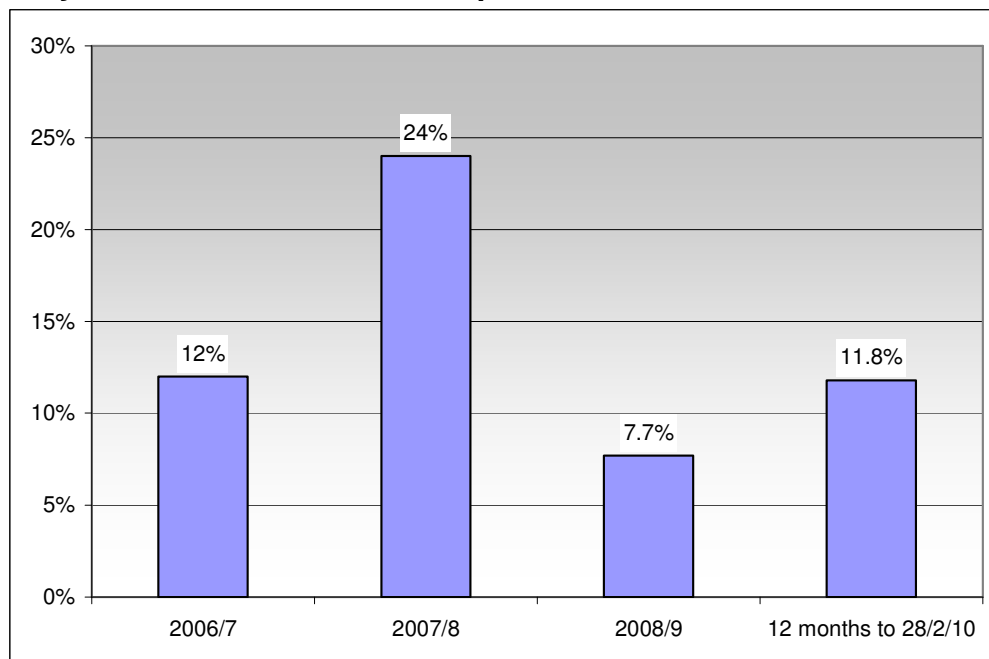
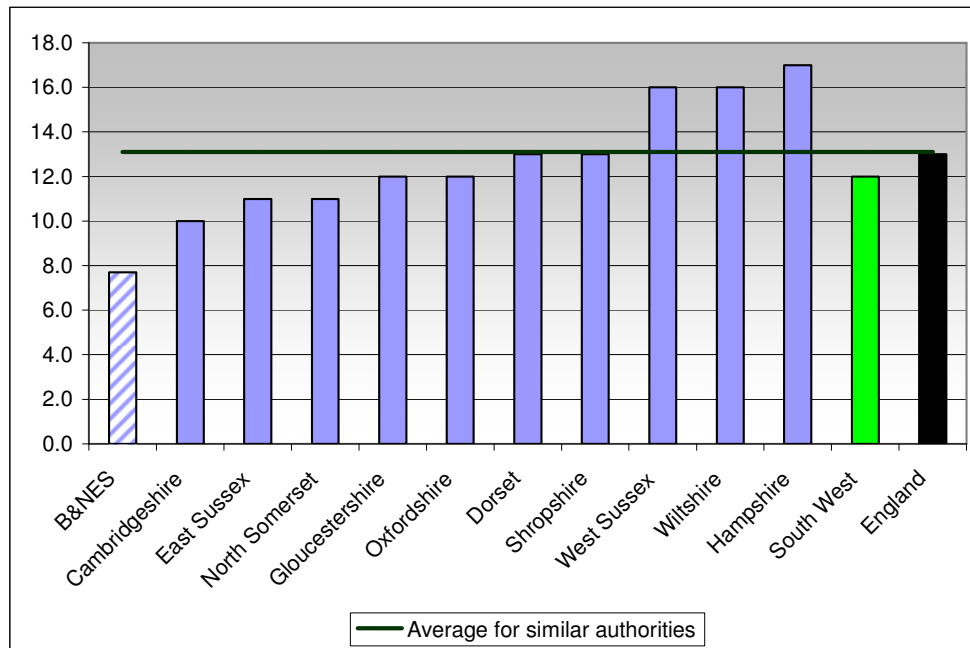


Figure 10. Children who became the subject of a CP plan during the year 2008/09 for a second or subsequent time, comparison of the group of “similar” local authorities



Initial case conferences

During the 12 months to 28/2/2010, 66 children were the subject of initial case conferences; in line with the 65 in 2008/9.

The Bath & North East Somerset 2008/09 rate for initial case conferences (19 children per 10,000) was well below the average for both the comparator group (29.7 children per 10,000) and the average for England (40 children per 10,000), see Figure 12 below.

Figure 11. Numbers of children subject of an initial case conference during the year

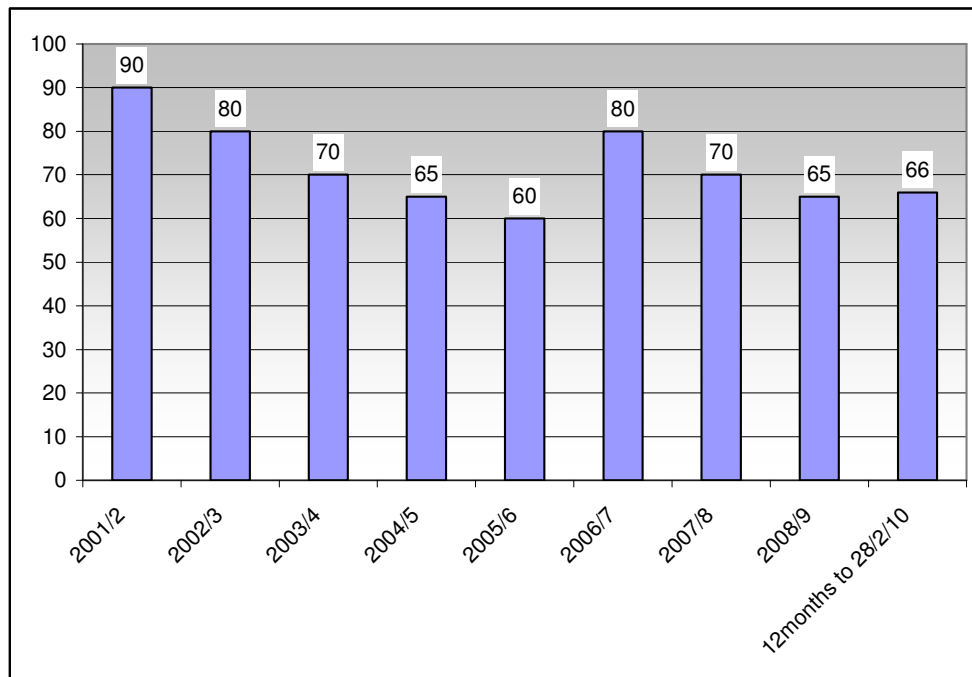
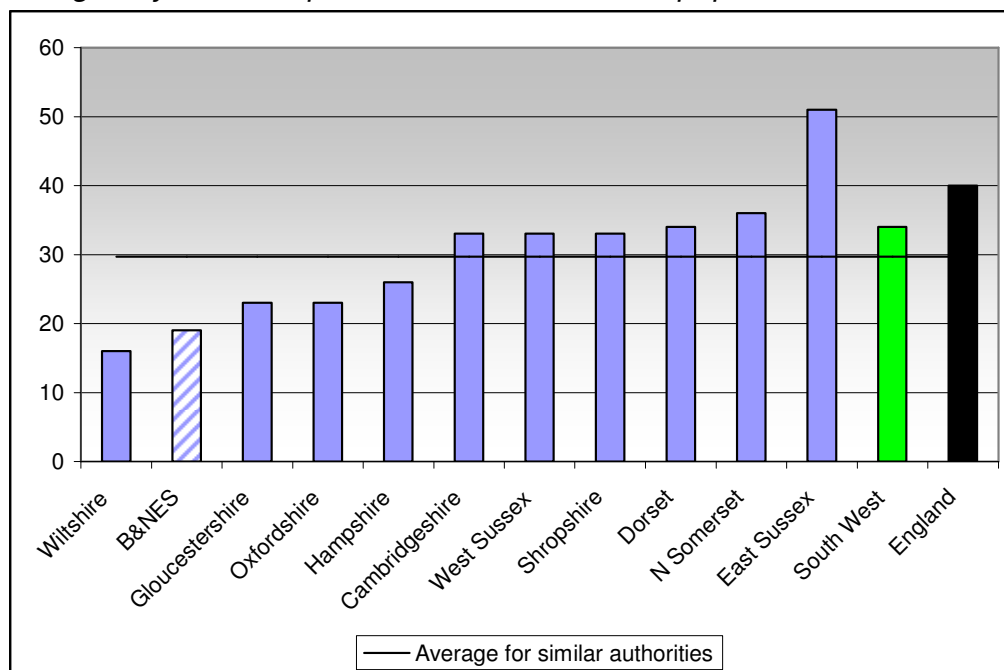


Figure 12. Initial case conference rate 2008/09, comparison with the group of “similar” authorities, children subject of initial child protection case conference during the year - rate per 10,000 children in the population



Percentage of children who were the subject of an initial case conference which did not lead to a CP plan

Not all cases where an initial conference is held will lead on to a child becoming the subject of a child protection plan. In the 12 months to the end of Feb 2010 the proportion not leading to a CP plan was 11%.

The 2008/9 rate was 3%, among the lowest when compared with similar authorities for whom the average was 10.6%.

Figure 13. Percentage of case conferences held during the year 2008/09 which did not lead to a CP plan

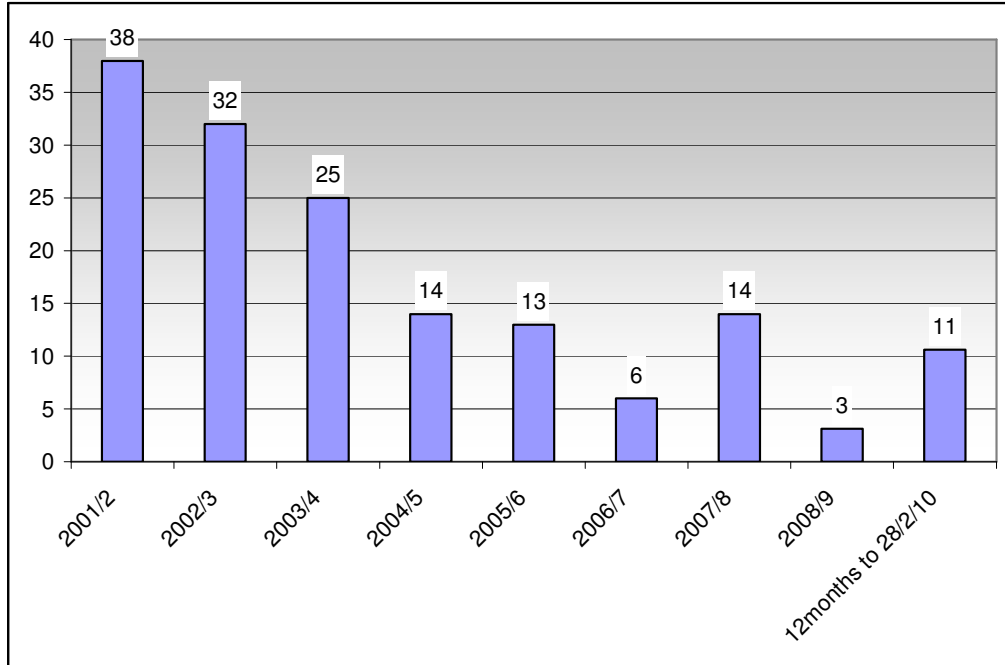
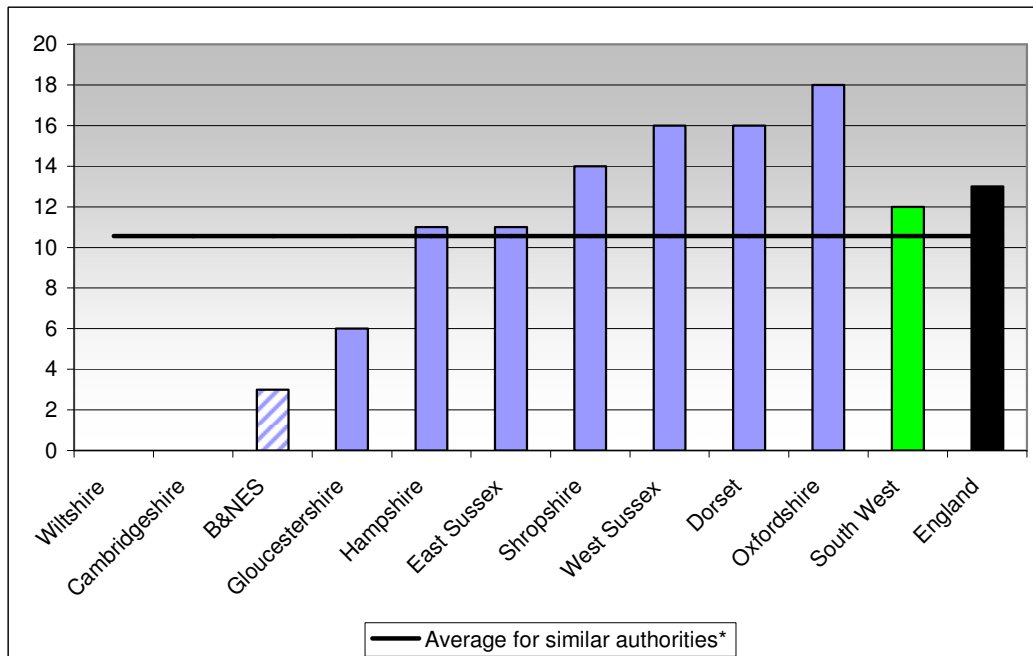


Figure 14. Percentage of case conferences held during the year 2008/09 which did not lead to a CP plan, comparison with “similar” local authorities



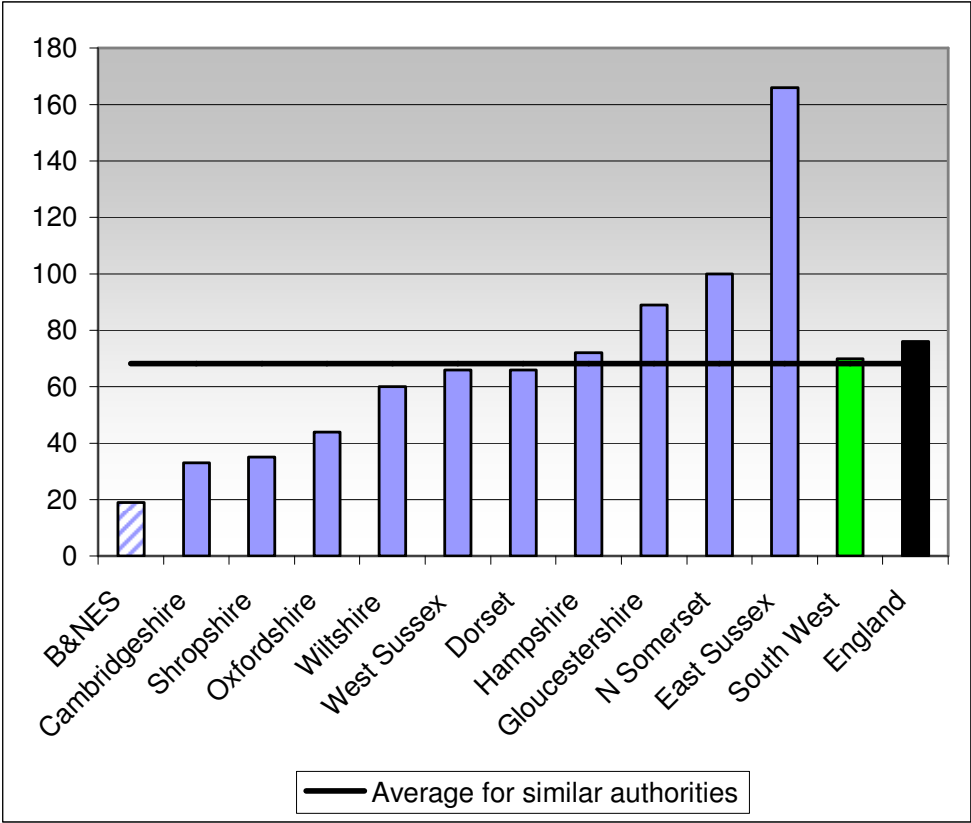
* N Somerset figure suppressed by DCSF due to low numbers

Section 47 enquiries

In the 12 months to 28 Feb 2010 42 children were **recorded** as having been subject to a Section 47 enquiry. This is less than the number of recorded initial case conferences and so in some cases Section 47 enquiries have not been recorded. From February 2010 there will be 100% compliance with the number of initial child protection conferences having Section 47 enquiries because of new safeguarding processes.

The Bath and North East Somerset 2008/9 reported rate of 19 children investigated per 10,000 children in the population was well below the average for similar authorities (68) and the average for England (76).

Figure 15. Section 47 enquiry rate in 2007/08, comparison with “similar” local authorities, number of enquiries per 10,000 children in the population



Enquiries relating to children for whom there were Child Protection concerns

In the 12 months to 28/2/10 there were 79 enquiries recorded relating to children for whom there were child protection concerns. This was almost exactly the same as for 2008/9. The 2008/9 figure was the lowest recorded since 2000 and this was reported as being due to a change in recording practices.

Bath & North East Somerset Local Safeguarding Children Board Work Programme 2010/11

1. Protection from violence, maltreatment, neglect and sexual exploitation.
2. Children are protected from accidental injury and death.
3. Children feel safe from bullying and discrimination.
4. Children feel safe from crime and anti-social behaviour in and out of school.
5. Children have security, stability and are cared for.
6. The LSCB works effectively and efficiently and influences other strategic partnerships.
7. Workforce skills

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
1. Protection from violence maltreatment, neglect and sexual exploitation	Multi-agency implementation of child protection plans	1.1 Review child protection plans to ensure effective long term support for families	Quality assurance and improvement of child protection plans. Annual thematic review of child protection plans. Review of assurance tool in the light of new Working Together guidance	Safeguarding Children Sub Committee (SCSC)	June 2010 December 2010	SCSG: analysis of quality of plans evidencing need was met i.e.- identification, engagement and delivery of service
		1.2 Timeliness of core assessments and multi-agency involvement in core group meetings	Review section 47 and strategy minutes. Determine effective changes to practice to meet this target	Safeguarding Children Sub Committee	June 2010 December 2010	Report on progress against performance indicators.
		1.3 Increase effectiveness of ongoing multi-agency response to managing cases where the level of risk has been reduced from child protection to child in need	To support agencies to manage risk at child in need/universal level to ensure staff and agencies are confident and competent in meeting and managing the identified need and level of risk.	LSCB Training Management Group Workforce Reform Strategy Group	December 2010	Monitor number of cases moving from child protection to child in need Uptake of Lead Professional role at transition through the Independent Assessment Panel's Monitoring and analysing re-referral rates to social care

	<p>Domestic Violence and Abuse. Reduction of repeat incidents</p>	<p>1.4 Review current strategic approach to reduce the impact of domestic violence and abuse establishing effective strategic ownership and leadership.</p> <p>1.5 Produce action plan in response to government's Violence Against Women & Girls initiative</p>	<p>Review current arrangements for Partnership Against Domestic Violence and Abuse and its effectiveness. Identify recommendations and develop an implementation plan. Review the co-ordination and delivery of domestic abuse services</p>	<p>Trina Shane/ Jill Chart</p>	<p>June 2010</p>	<p>Effective strategy implementation</p> <p>Evidence of reduction of repeat incidents of domestic violence</p>
	<p>Early identification and support of vulnerable families</p>	<p>1.6 To ensure that the workforce have the required skills and training in recognising childhood development and the circumstances in which additional support could be offered</p> <p>1.7 To develop an agreed protocol to support professional challenge.</p>	<p>Ensure training is delivered and evaluated across all elements of integrated working</p> <p>Implement the Common Induction for all new staff across the CTB</p> <p>Review of decision making of Integrated Assessment Panel's</p> <p>Children Centre Self Evaluation Form</p>	<p>Workforce Strategy Group</p> <p>With support from Children's Centre Leadership group</p> <p>Supporting Young People Board.</p> <p>School Workforce Lead</p>	<p>September 2010</p> <p>September 2010</p>	<p>Common Assessment Framework/Lead Professional role fully implemented and effectiveness reviewed by Integrated Assessment Panels/ Local Area Partnership Boards</p>

	<p>Parents and Carers are supported to safeguard their children</p>	<p>1.8 Ensure full implementation of the new local Think Family strategy Action Plan.</p>	<p>Review effectiveness of Family Intervention Project. Review effectiveness of Parenting Programmes and provisions Proactive engagement with absent fathers by means of participation in research project with Bristol University</p>	<p>Sally Churchyard Sarah McCluskey Think Family Strategy Group Trina Shane</p>	<p>December 2010 Dec2010 March 2011</p>	<p>Evidence from reviews Improved attendance of fathers at child protection conferences</p>
	<p>Children at risk of neglect are assessed and as a result of better interventions are safeguarded</p>	<p>1.9 Implement exit strategy for Integrated Solutions enabling earlier interventions with families of concern.</p>	<p>Providing a range of individual and group interventions designed to address specific needs within a holistic framework. Introduction of Family Group Conferences</p>	<p>Trina Shane</p>	<p>September 2010</p>	<p>Reduction in child protection plans and court proceedings for neglect.</p>

LSCB Business Plan 2010/11

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
2. Children are protected from accidental injury and death.	Reduction in numbers of - road traffic accidents - Cycle accidents - burns and scalds - improve knowledge and ability to take and manage risks.	2.1 Promote delivery of Avonsafe Strategy	For all agencies to consider.	All	December 2010	Avonsafe report to LSCB
	Strengthen the LSCB understanding of co-ordination and governance arrangements for Avonsafe and other partners in respect of outcomes	2.2 Review current systems and interface between LSCB and Avonsafe /community safety strategies/commissioners	Convene and meet with appropriate people	Liz Price	September 2010	Clarification report to LSCB
	Increase knowledge of relationship between and impact of substance/alcohol misuse/alcohol and injury/death (adult and young people)	2.3 Collect and analyse available data. Present outcome to LSCB To determine further actions requirements	Hospital liaison group to advise on current data collection	Trina Shane Fiona Finlay	September 2010	Data and analysis reported

LSCB Business Plan 2010/11

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
3. Children feel safe from bullying and discrimination. This priority is supported by a detailed anti-bullying action plan available from Sadie McNab or Tony Parker	Promote implementation of anti-bullying strategy	3.1 See strategy	All agencies working with children and young people to consider their role in implementing strategy especially schools	All	December 2010	Reduction in reports of bullying (TellUs)
	Promote E-safety (including cyber bullying)	3.2 Promote E-safety strategy and implement action plan	Through E-safety strategy group	John Barnes lead	December 2010	Strategy group to determine

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
4. Safe from crime and antisocial behaviour in and out of school.	Children in custody and leaving custody are recognised by all service providers as a priority vulnerable group who will receive proper provision in order for them to be safe.	4.1 Ensure LSCB hold agencies to account for service provision through representation to YOT Board	LSCB receive exception reports from YOT if child/YP not received appropriate accommodation - support and provision - healthcare i.e. mental health and substance misuse - family support if YP going home.	Youth Offending Team Management Board Local Safeguarding Children Board	September 2010, March 2011	Number of exception reports, reduction in re-offending of young people leaving custody
	Young people leaving custody will be placed in suitable accommodation	4.2 LSCB will promote provision of appropriate accommodation options through	See actions in stability and cared for outcome for outcome	Charlie Moat Young People's Housing Group	Sept 2010	Increase in number of young people placed in appropriate accommodation

LSCB Business Plan 2010/11

					when released from custody.
Fewer children will be victims of crime and anti-social behaviour	work of Young Peoples Housing Group (YPHG)	Input to Community Safety Strategy and Youth Justice Plan	Youth Offending Team Management Board	March 2011	Reduction in reported incidents of crime, including malicious anti-social behaviour
	4.3 Community Safety Strategy and Youth Justice Plan implemented	All agencies and schools to support	Youth Offending Team Manager-Sally Churchyard LSCB Children's Trust Board		

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
5. Children have security, stability and are cared for.	Children have security and stability in their own families	5.1 Reduce child poverty	Promoting "Narrowing the Gap" by analysing needs and targeting resources accordingly. Maintain and develop services to prevent family breakdown e.g. Delivery of children centre services Delivery of parenting strategy 117 Project Specialist Child & Family Support Service	Children's Centre Leadership Group are linked into this corporate work	December 2010	LSCB to consider what reports its needs to be assured re this issue

			5.2 Enable disabled children to remain in their own families	Implementation of Aiming High for Disabled Children (AHDC)	Disabled Children Strategy Group	March 2011	Evaluation of AHDC contribution to safeguarding
	Children of prisoners experience improved life chances	5.3 Needs assessment and action plan	Audit, identify numbers and current practice, identify what needs to change	Safeguarding Children Sub Committee/ Probation/Sally Churchyard	September 2010	Audit results report to be considered first	
	Continue to promote security and welfare of privately fostered children	5.4 Implement Private Fostering action plan	LSCB reps to promote	Trina Shane/Lesley Jones	Annual Report December 2010	Increase in number of notifications of private fostering arrangements. All arrangements have been assessed.	
	Promote children's safety in independent schools	5.5 Complete implementation of national review recommendations	Independent schools to attend Schools Forum	Work was started by Integrated Safeguarding Officer – to be completed following return	Nikki Bennett March 2011	Robust links with all independent schools	
	Young people leaving home or care live in suitable accommodation	5.6 Young people's housing strategy	- Joint housing assessments - Alternatives to B&B - Prevention of youth homelessness - Stability of school placements	Young People Housing Group – Charlie Moat	September 2010	Number of Young People aged 16-17 in B&B	
	Effective responses to young people	5.7 Young runaways action plan	Maintain and develop young runaways protocol.	Charlie Moat	December 2010	Evidence of effective responses to	

LSCB Business Plan 2010/11

	who go missing from care or home		Young runaways monitoring group – to continue to meet quarterly			young people who go missing from care or home
	Children in care have security, stability, are cared for	5.8 ensure children and young people in care have secure, stable placements	Implement Placement Strategy. Maintain quality of permanence plans Through training, revised guidance, Quality Assurance and audit	Children in Care Quality Assurance and Strategy Group Mary Kearney Knowles	September 2010-March 2011	Placement stability Performance Indicators
	Care leavers preparation for parenthood	5.9 Improve support to care leavers around parenthood	Audit current practice Review Action Plan	Children in Care Quality Assurance and Strategy Group Mary Kearney Knowles/Charlie Moat	March 2011	Feedback from young people and carers

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
6. Ensuring that the LSCB works effectively and efficiently through in-Board, sub groups and lead groups and effectively influences other strategic partnerships.	An effective LSCB that aids service developments builds partnerships and delivers the work programme.	6.1 Ensure that effective local arguments are in place and evidence that members make distinctive contributions and work together	- Recruit independent chair and lay members for the LSCB. - Review and restructure the LSCB and sub group arrangements in light of requirements of revised Working Together	Chief Executive of BANES Council Director of Children's Service Maurice Lindsay to lead on behalf of LSCB members	June 2010 June 2010	Independent chair in place and chairing arrangements established. Lay members recruited. Briefing paper endorsed. Working group recommendations plans in place.

			agencies' performance and contributions to safeguarding children. - Annual review of finance and resources for LSCB activity.	All LSCB members	September 2010	Improved outcomes for Children and young people. Delivery of work programme
	Influencing other strategic partnerships to deliver the staying safe agenda.	6.2 Ensure reports presented to all key forums and partnerships	- Reports to Children's Trust Board. - Report to Health & Wellbeing Partnership Board - Through attendance and contributions to the Responsible Authorities Group	LSCB Chair LSCB Chair LSCB Chair	June 2010 December 2010 July 2010 January 2011 April 2010 March 2011	Safeguarding is embedded in the work of other strategic partnerships and forums
	6.3 Reinforcing accountability for Safeguarding Children		- Six monthly reports to the Council's Children and Young People Overview & Scrutiny Panel - Annual Report to Lead Member Children's Service	LSCB Chair LSCB Chair	May 2010 December 2010 June 2010	Strengthen corporate responsibility for safeguarding children

				<ul style="list-style-type: none"> - Confirm focus on safeguarding 	LSCB Members	September 2010	Local delivery of safeguarding service
6.4 Engage the Local Area Partnership Boards			<ul style="list-style-type: none"> - Present written strategy to LSCB for adoption 	Integrated Safeguarding Officer M Lindsay	June 2010	Improved knowledge and awareness of LSCB work	
6.5 Write and implement communication strategy			<ul style="list-style-type: none"> - Develop and demonstrate media strategy in action 	Integrated Safeguarding Officer M Lindsay	September 2010	Greater understanding of the safeguarding task and agenda.	
6.6 Develop media strategy			<ul style="list-style-type: none"> - Revisions to south west child protection procedures 	- M. Lindsay E. Jones (through South West Review Group) - SWCPRG regional conference(July 10) - Briefing to all local staff and volunteers etc.	July 2010	Updated procedures in place and practice.	
6.7 Ensure the local implementation of Working Together to Safeguard Children 2010 and actions to respond to Lord Laming's recommendations	Identifying and effectively implementing current and future national legislation, policy and guidance		<ul style="list-style-type: none"> - Awareness training and training for staff 		September 2010	Increased understanding and application of procedures	
			<ul style="list-style-type: none"> - Review LSCB and sub group arrangements (see above) 	M Lindsay to lead on behalf of LSCB	June/ September 2010	Effective arrangements in place and communicated	
			<ul style="list-style-type: none"> - Prepare and publish annual report to Children's 	LSCB Chair	October 2010 April 2011	Informs needs assessment. Published as a	

			Trust Board(see above)	LSCB Operations group	June 2010 September 2010 December 2010 March 2011	public document. Ensures focus on safeguarding. Improvements to safeguarding practice embedded.
			- Continue to review progress with local action plan to respond to Laming recommendations	M Lindsay (CDOP Chair) Dr James Fraser	September 2010	Actions taken in respect of any recommendations
	6.8 Continue to contribute to Child Death Review Panel arrangements and continue effectiveness of local rapid response.		- Receive annual report from Child Death Overview Panel and respond to recommendations - Review local arrangements for rapid response service	Safeguarding Children Sub Committee	June 2010	Operating effectively
	6.9 Continue to ensure safe recruitment policy effectively implemented across all agencies -and systematically audit		- Review position against self evaluation tool - Sample audit of agencies' arrangements	LSCB Operatives Group Integrated Safeguarding Officer	June 2010 December 2010	Evidence of safe recruitment practice

LSCB Business Plan 2010/11

Outcome	Sub Outcome	What we will do	How we will do it	Who	Review	Evidence
7. Workforce Skills Ensure that all those working with children in public, private, voluntary, faith and community sectors are sufficiently managed, supported and trained to play their part in safeguarding and promoting the welfare of children.	A workforce which is equipped to respond effectively to safeguard and promote the welfare of children.	7.1 Revisit terms of reference of Training Management Group (TMC) and confirm membership to ensure that agencies are appropriately represented. This will take account of the revised working together	TMC will review terms of reference	TMC	Sept 2010	Revised TOR
	There will be robust supervision and management arrangements to support those staff working with children	7.2 An audit tool will be produced for each agency to complete annually to evidence compliance	Review LSCB checklist and revised working together standards	LSCB	Autumn	Audit tool demonstrates that each agency is compliant in requirement of working together.
	The LSCB training plan will provide opportunities for all those working with children, young people and access training at	7.3 Produce a training plan that reflects information from training needs analysis.	Collate T.NA and new working together guidance in training programme	Leo Dickens	March 2010	Increase of multi-agency take up of training linked to their training needs analysis

	<p>the appropriate level for the task they are undertaking</p> <p>TMC will have responsibility to receive reports from all agencies providing information regarding the impact that training has had on their practice.</p>	<p>7.4 TMC will produce performance for pre/post questionnaire</p>	<p>Identify an appropriate training course</p>	<p>Leo Dickens</p>	<p>Summer 2010</p>	<p>Participants on an identified course will complete a pre/post course evaluation with their manager which evidences improvements in practice</p>
	<p>Each Statutory agency will identify a suitable and trained person who will contribute to the delivery of training</p>	<p>7.5 The LSCB will ensure that a representative will be identified from each statutory agency. The TMC will provide –review T.T –nominate individuals</p>				<p>A fully resourced training team which is made up of each statutory agency.</p>
	<p>The TMC will have an overview of the content of all single agency safeguarding training to ensure it complies with working together</p>	<p>7.6 TMC will identify the priority content in accordance with working together and the common core.</p>	<p>Agencies will review content –ensure compliance and report to TMC</p>	<p>All agencies</p>	<p>Summer 2010</p>	<p>Agencies will need a report back that they are compliant</p>

Progress with this work programme will be reported to, and reviewed by, the quarterly business meetings, the stakeholders' forum, and the LSCB development day

Financial ReportFinancial Statement for 2008/09 outturn and 2009/10 budget**Finance Report****Financial Statement for 2009/10 outturn and 2010/11 Budget.****Financial Statement for 2009-10 Anticipated Outturn and 2010-11 Budget****Local Safeguarding Children Board - Main Programme**

	Budget 2009-10	Anticipate d Outturn	Variance	Budget 2010-11
	£	£	£	£
<u>Sources of Funds</u>				
Children's Social Services	44,712	45,712	0	51,276
Police	3,335	3,335	0	3,335
Bath & NES PCT	11,033	11,033	0	11,033
Probation	3,153	3,153	0	3,153
Education	6,085	8061	1,976	4,968
CAFCASS	598	598	0	550
Other Income	0	0	0	0
	69,916	71,892	1,976	74,315
<u>Expenditure</u>				
Admin Staff Salaries	59,054	59,667	613	64,605
Car Allowances/Mileage & Subsistence Allowances	1,028	844	-184	1,041
Equipment Purchase	529	80	-449	529
Printing/Design	500	0	-500	500
Postages	1,069	0	-1,069	1,069
Other Expenses	1,165	5,270	4,105	1,000
IT Desktop & Laptop SLA Charges & Purchase	6,185	5,354	-831	6,185
MPS - Printing & Copying - Black & White	386	1,383	997	386
	69,916	72,598	2,682	74,315
Under/(Over) Spend	0	-706	-706 *	0
	<i>Over spend</i>			

Local Safeguarding Children Board- Training Co-ordination

	Budget 2009-10	Amount	Variance	Budget 2010-11
	£	£	£	£
<u>Sources of Funds</u>				
Children's Social Services	16,081	16,081	0	25,385
Police	5,688	5,688	0	5,688
Bath & NES PCT	9,069	9,069	0	9,069
Education	9,069	10,342	1,273	9,069
Youth & Community	2,040	4,090	2,050	2,040
Other Income	7,262	9,700	2,438	7,262
Carry forward from prior year	0	0	0	0
	49,209	54,970	5,761	58,513
<u>Expenditure</u>				
Admin Staff Salaries	5,551	4,274	-1,277	0
Training Co-ordinator Salaries	32,182	38,684	6,502	47,005
Training (including room hire)	6,350	9,899	3,549	6,350
Professional Subscriptions	0	0	0	0
Staff Car Parking	374	210	-164	374
Car Allowances/Mileage	1,585	1,255	-330	1,617
Printing/Design	1,607	0	-1,607	1,607
Hospitality	0	20	20	0
Other Expenses	0	0	0	0
IT Desktop & Laptop SLA Charges	1,490	1,576	86	1,490
MPS - Printing & Copying - Black & White	70	303	233	70
	49,209	56,221	7,012	58,513
Under/(Over) Spend	0	-1251	-1251 *	0
		<i>Over spend</i>		

* Figures as at 13th March 2009

ERROR: undefined
OFFENDING COMMAND:

STACK: