

Priority Based PPB Report

Priority: Children and Young People

Reporting Period: Quarter 3, 1 October 2014 – 31 December 2014

1.0 Introduction

- 1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which Operational Director is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Developments

- 2.1 Matching capital spend against appropriate school accommodation (AMc)
Monitoring primary and secondary school place provision with Halton remains a key priority and Halton Borough Council Officers continue to identify any future additional accommodation requirements/surplus place issues, and seek to determine appropriate capital spend against those required demands.
- 2.2 Halton Youth Provision (AMc)
Halton Youth Provision is currently out for tender and there will be a need to ensure the progress made over the last two years, in reducing teenage conceptions and alcohol related hospital admissions is maintained with existing or newly commissioned service.
- 2.3 Early Years Pupil Premium (AMc)
From April 2015, private and voluntary sector early years providers will be able to claim the Early Years Pupil Premium for all eligible 3 and 4 year olds. The Pupil Premium will be paid at a rate of 0.53p per hour and is intended to improve the quality of early years education for the most disadvantaged children in Halton.
- 2.4 Proportion of 16-18 year old identified as NOT in employment (NEET) or Not Known (AMc)
Since April 2014 the Local Authority has been responsible for the tracking of young people aged 16-18 residents within Halton. This information is reported to DfE on a monthly basis. Whilst the NEET position at December 2014 (6.5%) is positive there are a higher proportion of young people identified as Not Known than compared to this time last year (4.9% in Dec-14 compared to 3.6%) in Dec-13).
- 2.5 The Enterprise Game (AMc)
The Enterprise Game has been re developed as an education resource to give learners an insight into the world of work, and to help teach teaching professionals and embed

enterprise into their curriculum. Wade Deacon High School hosted the launch of the game in December 2014 with a number of Halton primary schools competing to be Enterprise Champions. The launch was well supported and Councillor Eddie Jones was on hand to advise teams and award the trophy to the winning team from Farnworth C of E Primary School.

2.6 Success for Halton in Chief Inspector of Education's report (GM)

Halton Borough Council has been named by a top Government inspector, after being placed in the top 10 best performing local authorities in the UK for educating white disadvantaged pupils. The annual report of Sir Michael Wilshaw, *Her Majesty's Chief Inspector of Education, Children Services and Skills* was published in December. Within the report councils are named where outcomes are to be celebrated and **Halton shines, with great results compared to most of its neighbours**. Halton has been highlighted within the report as among the best performing councils, and the only outside of Southern England, for the GCSE achievement of White British pupils eligible for free school meals. This is only 0.2% below affluent Royal Borough of Kensington and Chelsea. It is also reported an increase of 20% of children in secondary schools judged as good or better and 6% increase in primary pupils, with 86% now attending such schools.

In the schools report Halton is ranked in the top half of local authorities nationally for the percentage of pupils attending good or outstanding primary schools (ranked 45th out of 150) and secondary schools (67th out of 150). The regional report for the North West, ranks Halton as the highest ranking local authority for the percentage of students eligible for free school meals achieving at least 5 A*-C GCSEs including English and maths. 70% of non-free school meals also achieve this, making Halton third, behind Trafford and Wirral, in the whole North West and well above the national average. The report states that Key Stage 4 (KS4) performance of disadvantaged students in secondary schools in the North West is strongest in Halton.

The regional report also commended Halton for work around system leadership. This is excellent news and extend thanks and congratulations to our schools. A link to the report can be found here: <https://www.gov.uk/government/news/ofsted-annual-report-201314-published>

2.7 Promotion of British values as part of spiritual, moral, social and cultural (SMSC) development (GM)

All maintained schools must meet the requirements set out in section 78 of the Education Act 2002 and promote the spiritual, moral, social and cultural (SMSC) development of their pupils. Through ensuring pupils' SMSC development, schools can also demonstrate they are actively promoting fundamental British values. Pupils must be encouraged to regard people of all faiths, races and cultures with respect and tolerance.

The school's ethos and teaching, should support the rule of English civil and criminal law and schools should not teach anything that undermines it. If schools teach about religious law, particular care should be taken to explore the relationship between state and religious law. Pupils should be made aware of the difference between the law of the land and religious law.

Schools should promote the fundamental British values of democracy, the rule of law, individual liberty, and mutual respect and tolerance of those with different faiths and beliefs.

All schools are required to demonstrate that they are meeting these requirements. This is a national inspection focus and is linked to the prevention of radicalisation, referred to as the 'Prevent' agenda.

3.0 Emerging Issues

3.1 Childcare Sustainability (AMc)

The statutory requirement to increase provision of places for vulnerable 2 year olds continues. It is important that there is a balance of private, voluntary and independent providers wherever possible, situated appropriately within the borough to ensure that supply meets demand and that the quality of provision is Good or better in terms of Ofsted Inspection outcomes. Halton Borough Council Officers will continue to work collaboratively with settings to ensure this is the case. Where sustainability or viability is an issue, local authority officers will work with settings to identify solutions.

3.2 Admissions to Hospital for Substance Misuse (AMc)

Halton continues to see a small increase in the number of under 20 year old young people admitted to hospital for substance misuse. The largest group continues to be age 16 and above. The main substances used in relation to hospital admissions, continues to involve prescription or over the counter medication.

3.3 Complex Dependency (AMc)

Four Cheshire LA's put together a funding proposal under the Transformation Challenge Award 2015-16 . The award was based on encouraging places that have ambitious plans to work in partnership across the public sector and with the voluntary and community sector or private sector to re-design services. Warrington have led on this approach called Tackling Complex Dependency in Cheshire it was confirmed in November that proposal was successful.

The programme is to establish a ground breaking multi-agency approach to tackling 'complex dependency' across families and individuals within Cheshire. With a clear focus on prevention this integrated model of service delivery will tackle the root causes of crisis in 6,625 families (36,833 individuals) with complex needs. This will lead to better outcomes, reduced costs, and an exemplar that can be adopted and adapted in other localities across the country. This is not a troubled families model or a small-scale pilot as traditionally understood. It will build on good practice but make a genuine leap forward towards a whole system approach that will rewire the way public agencies interact with each around common goals and cohorts. This scale of ambition will achieve benefits at greater scale than could be achieved on a smaller footprint of single agency approach.

3.4 Expanded Troubled Families Programme (AMc)

In June 2013, the Government announced plans to expand the Troubled Families programme to reach 400,000 additional families across England. The expanded programme aims to reach

families with multiple problems earlier and provide help that can prevent problems escalating to crisis point. The expanded programme aims to reach over three times as many families - 1290 families in Halton over the next 5 years compared with 375 over the last 3 years. Nationally, £200M has been committed to fund the first year of the expanded programme and a first wave of 51 early starters began to deliver the expanded programme in September 2014. In August 2014, the Department of Communities & Local Government announced that a second wave of early starters will start delivering the expanded programme from January 2015, of which Halton is a part of with a target of identifying 65 families and working with them by 31st March 2015.

The expanded Programme retains the current Programme's focus on multiple problems (poor school attendance, youth crime, anti-social behaviour and unemployment) but also aims to reach out to families affected by a broader range of problems, including domestic abuse and health problems. Crucially, the expanded programme also aims to reach families with younger children who need help and assist them in tackling problems before they reach crisis point. There is a clear expectation that doing this will reduce costs to the public purse.

3.5 SEND Update (AMc)

To date, Halton LA has conformed with all the Statutory compliance required by 1st September 2014. This required all LA's to have a process for acquiring an Education and Health Care plan, A Local Offer on our website and Conversions arrangements to change Statements of Educational Need into Plans by April 2018.

To date our ECHP process has met with approval from stakeholders and our finalised plans have been produced. The Local Offer is beginning to grow with particular emphasis on participation from all users. The appointment of dedicated staff is starting to impact on converting of statements into Plans.

The areas for development are; Personal Budgets, the Local offer and the participation of stakeholders in the SEND Reforms.

Additionally, in December 2014, it was announced by the DFE, LA's would anticipate an inspection around its compliance with the SEND reforms. A framework for this inspection is anticipated post May 2014.

3.6 Revised Ofsted Inspection Framework for Children's Homes (TC)

A Consultation by Ofsted has recently concluded in a revised inspection framework for children's homes published in November 2014. The new framework is expected to be produced in March and will be implemented in April 2015. The framework will present greater challenge to homes to evidence the progress that young people make whilst in their care and the impact the care has on their overall development. Please use the link below for details.

<https://www.gov.uk/government/news/ofsted-announces-new-plans-for-inspection-of-childrens-homes>

3.7 Ofsted Inspection inspections of services for children in need of help and protection, children looked after and care leavers (TC)

The Local Authority experienced an Ofsted Inspection in November 2014. The report into the findings will be published on 3 February 2015, and will make some recommendations as to how the service should develop and in what areas. There will likely be new developments in the next quarter, as an Ofsted action plan will be developed and implemented.

3.8 Children's Attainment -Assessment without levels (GM)

With last year's announcement by the Department for Education (DfE) that levels will no longer be used to assess children's attainment, schools have until the end of the current academic year to identify and start to put into place an alternative assessment system. The new national curriculum, which will be assessed for the first time at the end of Key Stage 1 and Key Stage 2 in the summer of 2016, has end of year expectations for each year but this is the only assessment guidance that exists at present. The DfE has consulted on performance descriptors for the end of KS1 and end of KS2 but the definitive documentation is not due to be published until this summer at the earliest.

3.9 Tracking Children's Progress (GM)

Tracking progress is an issue causing concern for headteachers and many are looking to their current tracking system provider to introduce a new product that will provide the answers as to how to assess as well as track progress. The difficulty is that there is a wide variety of systems being developed and marketed and as yet there is no evidence as to how effective any of them are. School Improvement Officers are providing regular forums for headteachers to share information as well as to brief them on what they believe to be the best.

4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2014 – 15 Directorate Business Plans.

4.2 Progress concerning the implementation of all Directorate high-risk mitigation measures relevant to this Policy and Performance Board was reported at quarter two.

5.0 Progress against high priority equality actions

5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

5.2 The Council's latest annual progress report in relation to the achievement of its equality objectives was published on the Council website during quarter 4 and is available via: http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality_-_objectives_progress_report_-_April_2013.pdf

6.0 Performance Overview

6.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by each Directorate.

Priority: Integrated Commissioning of services to meet the needs of children, young people and families in Halton

Key Milestones and Measures














| Hospital Admissions for Substance Misuse & Alcohol | | | | Teenage conceptions quarterly rate | | | | Percentage of educational settings graded good or better | | | |
|--|--------|--------------------|---------------------|------------------------------------|--------|--------------------|---------------------|--|--------|--------------------|---------------------|
| Current progress | Target | Quarterly progress | Direction of Travel | Current progress | Target | Quarterly progress | Direction of Travel | Current progress | Target | Quarterly progress | Direction of Travel |
| ? | N/A | 15 (2011-13) | N/A | ✓ | N/A | 29.5 | ↑ | N/A | 78% | 83% | N/A |

Supporting commentary

Hospital Admissions – Data provided for Q3 is a different measurement than seen in previous quarters, and that the target was set against. The current rate is 15.0 per 10,000 (2011-13) compared to 14.9 per 10,000 in 2009-11). Consistent calculation of the data will be required for providing appropriate trend and comparator information.

Teenage Conceptions – Data provided for Q3 is a different measurement than seen in previous quarters as rolling quarterly average is no longer available. Rate for Q3 2013: 29.5, this is a continued reduction from the position in Q2 2012: 35.0.

The latest published data (31/08/2014) shows that Halton had 81% of maintained schools graded as good or outstanding, in line with the national average. Locally calculated at 31 December 2014 shows that further progress has been made with 83% of the schools graded good or better.

| Ref | Milestones | Quarterly progress |
|-------|--|---|
| LAS1 | Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools |  |
| LAS1 | Undertake categorisation process for all schools and identify actions, including levels of support and intervention, required to improve inspection outcomes by October 2014 |  |
| LAS1 | Review the performance of all schools and Early Years settings with a specific focus on those currently graded as satisfactory/ requiring improvement by October 2014. |  |
| LAS2 | Conduct the annual analysis of school performance data for all primary, secondary and special schools during September – December 2014 (with further reviews undertaken at key points in the performance data release cycle). |  |
| LAS2 | Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate. |  |
| COPS1 | Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2014, and implement the action plan to ensure sufficient provision in all areas and age groups. |  |
| COPS1 | Review and improve the quality of childcare provision, in particular child minders through targeted training and support by August 2014. |  |
| COPS1 | Ensure that priorities in capital spend are in line with the Government Guidance and agreed by all representative bodies |  |
| COPS2 | Evaluate and monitor the sustainability on current school provision following the transfer of maintained schools to academies and the introduction of Free Schools, working in partnership with all schools to ensure diversity for parents by March 2015. |  |
| COPS2 | Evaluate and monitor the impact on current post-16 provision sufficiency and sustainability through the development of Academies and Free Schools by March 2015. |  |
| COPS3 | Strengthen the understanding and links with colleagues in Health and Adult services to ensure effective commissioning by March 2015. |  |
| COPS3 | Support Public Health in the commissioning of a new comprehensive open access sexual health services and ensure young people's sexual health needs are met by October 2014. |  |
| COPS3 | Facilitate up to 12 Teens and Tot programmes in hotspot schools by March 2015. |  |

Supporting Commentary

LAS1: The Operational Director for Learning and Achievement attends the regular meetings of the School Development Panel, providing an opportunity to carefully monitor schools' experience of the inspection process, areas for celebration and areas for development. The invitation is issued to Head teachers and Chairs of recently inspected schools, including academies and free schools. In addition

headteachers are invited to share their experiences of inspection with colleagues and school improvement colleagues at headteacher meetings.

LAS1: The performance of all schools is monitored as new data becomes available. Schools have been categorised based upon a scale of A to E (outstanding to special measures). Ofsted outcomes are included as part of the data set, as well as feedback from school improvement and other officers working with the school. 2014 / 15 category letters have been sent to all schools, including academies and the free school. The categorisation of private and voluntary settings is undertaken by the Early Years Consultant Teachers (EYCTs). This is an on-going process with categories subject to change depending upon the context of the setting at the time that the Red, Amber, Green (RAG) rating is undertaken. The categorisation of schools and settings determines the level of support (and intervention) provided.

LAS1: This is an ongoing process (see above). 83% of Halton schools were graded as good or better (published reports December 2014) compared to 79% nationally. 8 schools were judged to require improvement. These schools are receiving targeted support, including work with system leaders (Teaching Schools, Local and National Leaders of Education).

The Early Years settings with an inspection grade which is good or above are; Full Day Care = 88%, Pre-schools = 85%, Childminders = 78%. Early Years settings are RAG rated and those rated as RI/satisfactory (red/amber) are targeted to receive further support from their Early Years Consultant Teachers.

LAS2: The analysis of school performance data has been completed. This data is used to inform the categorisation process and the deployment of school improvement support. National 2014 data continues to be released so analysis will continue.

LAS2: Support for schools has been reviewed in light of new performance data; Ofsted ratings and link officer knowledge of any school emerging issues. This analysis has informed the deployment of school and setting improvement support. This includes the deployment of Local and National Leaders of Education, National Leaders of Governance and Specialist Leaders in Education and other support through the Teaching School. Officers continue to broker school to school support.

COPS1: Review undertaken and action plan currently being progressed.

COPS1: Training has been provided for childcare providers and a further training programme of support has been identified.

COPS1: Capital spend approved by executive board and approved works progressing.

COPS2: Academy transfers continue to be monitored and Local Authority Officers are involved with the conversion programmes thereby ensuring sustainability and diversity.








COPS3: Work has begun addressing the Transitional needs of young people with Adult Commissioning colleagues. This includes early identification as well as potential opportunities for future joint commissioning of support services.

Special Educational Needs and/or disability (SEND) mediation and disagreement resolution service has been commissioning which covers the local authority and the Clinical Commissioning Group (CCG).

Further work is ongoing in relation to the detail of the personal budgets and personal health budgets linked to the SEND reforms above.

COPS3: This has now been completed and the new service is up and running Warrington Hospital NHS Trust. We are developing participation working with the Trust's new C Card Co-ordinator ensuring more young people's needs are met in Halton.

COPS3: Five programmes have now completed and the awards night is being held on the 12th February 2015. A further five groups will start in February 2015 and which will include The Heath School, Runcorn for the 1st time. Two further schools have delayed the start of their programme, due to recent changes in leadership team and difficulty identifying appropriate young people for the programme.

| Ref | Measure | 13/14 Actual | 14/15 Target | Current | Direction of Travel | Quarterly progress |
|-----------|---|--------------|--------------|---------|---|---|
| LPI06 LAS | Percentage of primary schools below the floor standard (60% achieving L4+ English and Maths at KS2) | 12% | 8% | 8% |  |  |
| LPI07 LAS | Percentage of secondary schools below the floor standard (40% achieving 5+ A*-C GCSE including English and Maths) | 0% | 0% | 0% |  |  |
| COP LI05 | Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions) | 92 | 136 | 59 |  |  |
| SCS SH04 | Reduce the number of Young People who repeatedly run away in Halton | 141 | N/A | 185 |  | N/A |

Supporting Commentary

LPI06 LAS & LPI07 LAS: 4 primary schools did not meet the 65% attainment floor in 2014. All secondary schools met the 45% attainment floor standard (raised from 40% in 2013).

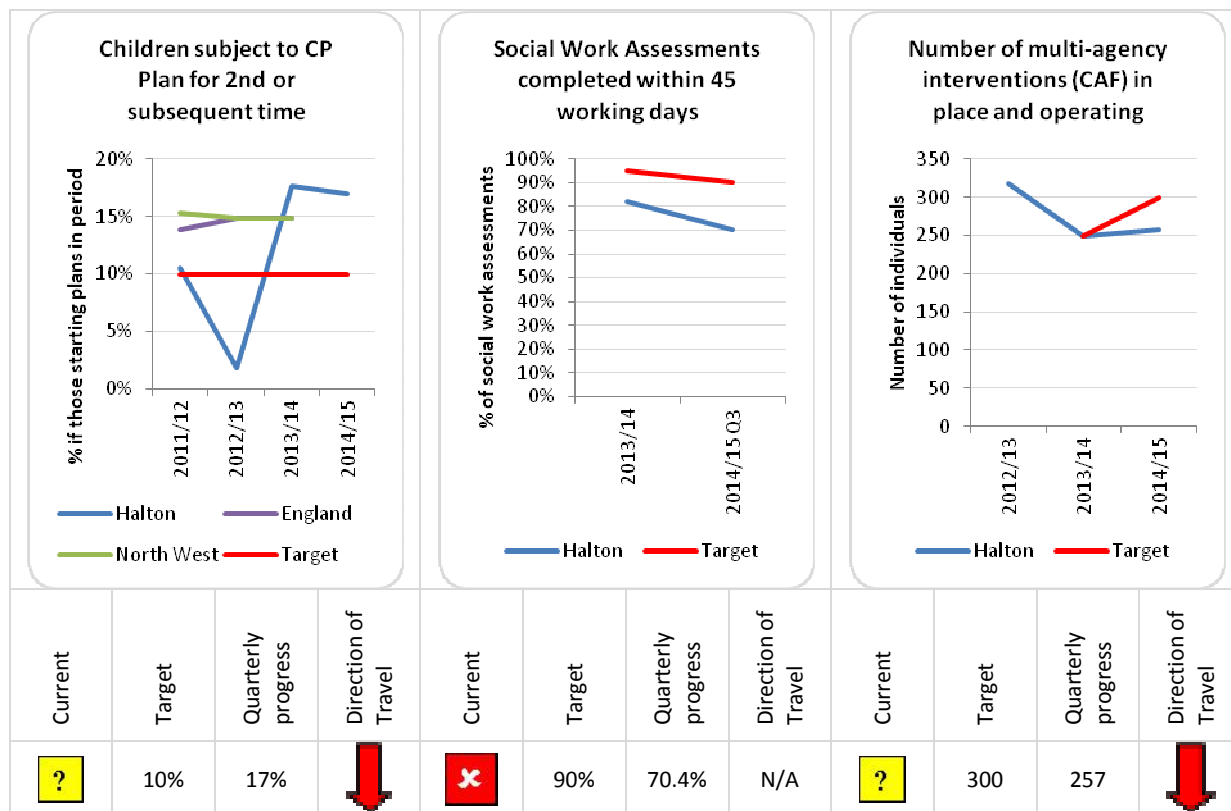
COP LI05: Halton continues to reduce teenage conceptions and has seen a reduction of 11 conceptions, compared to the same period in 2012.

SCS SH04: Halton still has a similar profile of young people that are missing from home and care. There has been 88 return interviews undertaken and there are four young people currently in direct

work. There have been three young people from this quarter were risks around Child Sexual Exploitation have been identified.

Priority: Effectively supporting the child's journey through the Halton Levels of Need framework when additional needs arise

Key Milestones and Measures



Supporting Commentary

NI065: We are trying to implement a system to monitor those on a plan for a second or subsequent time at the point of request for conference.

CFS LIO2: Principal Managers continue to monitor single assessments on a weekly basis to ensure improved performance. Performance during since October seen a significant improvement, however, meeting the end of year target is unlikely given the performance in the earlier stages of the year.







| Ref | Milestones | Quarterly progress |
|------------|---|--------------------|
| CFS1, CFS3 | Implement revised social work service structure supported by career pathway and training strategy | ✓ |
| CFS2 | Implement multi-agency early help teams supported by revised performance framework | ✓ |
| COPS4 | Review and strengthen the Inspiring Families programme as part of the early help model by September 2014. | ✓ |

Supporting Commentary

CFS1 & CFS3: This was implemented from 1 September 2014 and has been completed.

CFS2: Three locality early intervention teams were in place by 1st September 2014, covering Widnes, Runcorn East and Runcorn West. Two early intervention officers joined CART to support the one front door approach. Communication on changes was undertaken throughout September and October at various forums. Further work being developed to bring multi-agency partners staffing into teams. In addition, work is ongoing on the new performance framework and reporting channels for early intervention teams.

COPS4: The HBC phase of Early Intervention Locality teams came into place in September 2014. An Early Intervention Strategy board has been set up in the Autumn of 2014 this will report into the Health and Well Being Board and Children's Trust.

| Ref | Measure | 13/14 Actual | 14/15 Target | Current | Direction of Travel | Quarterly progress |
|-------|--|--------------|--------------|---------|--|--|
| NI 64 | Child Protection Plans lasting 2 years or more | 2.3% | 0% | 0% |  |  |
| NI 66 | Children in Care cases reviewed within timescale | 97% | 100% | 99% |  |  |
| NI 67 | Child Protection cases reviewed within timescale | 100% | 100% | 99% |  |  |

Supporting Commentary

NI64: There is a system in place where we monitor families subject to a plan for more than nine months to ensure cases are not subject to drift.

NI66: One family had a review undertaken out of timescale.

NI67: Two families had reviews undertaken out of timescale.

Priority: Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people

Key Milestones and Measures

| Placement stability: 3 or more placements | | | | Care Leavers in Employment, Education or Training at 19, 20 and 21 | | | | Number of families involved in Inspiring Families | | | |
|---|--------|--------------------|---------------------|--|--------|--------------------|---------------------|---|--------|--------------------|---------------------|
| Current progress | Target | Quarterly progress | Direction of Travel | Current progress | Target | Quarterly progress | Direction of Travel | Current progress | Target | Quarterly progress | Direction of Travel |
| | 7.4% | 7.5% | | | 75% | 62% | | | 375 | 375 | N/A |




Supporting Commentary

NI62: 17 young people have had 3+ placements. This is due to a range of issues including insufficient number and skill in foster care placements, challenging behaviour, and a move to a long term placement or adoption

NI148: This indicator continues to present challenges with nine young people not in EET due to illness/ pregnancy/parenting and seven due to other circumstances such as custody and refusal to engage.

COP LI06: All families have been allocated workers and are currently being worked with.

| Ref | Milestones | Quarterly progress |
|------|--|--------------------|
| CFS4 | Implement the Care Leaver Action Plan. | |
| CFS4 | Revise and implement a multi-agency strategy for children in care. | |
| LAS3 | Analyse, evaluate and report end of Key Stage attainment outcomes for Children in Care by December 2014. | N/A |

| Ref | Milestones | Quarterly progress |
|-------|---|---|
| LAS3 | Through data analysis RAG rate with schools the end of Key Stage attainment gaps between FSM and non-FSM pupils and identify areas of need and support required by December 2014. | N/A |
| LAS3 | Analyse the levels of absence, including persistent absence, across all phases on a termly basis. |  |
| LAS3 | Ensure families in Halton can access an education and healthcare plan by September 2014. |  |
| COPS4 | Analyse, evaluate and report on performance outcomes for both national and local criteria measures on 20% Inspiring Families by September 2014. |  |






Supporting commentary










CFS4 – Action plan implemented. Additional actions identified and a revised plan being developed.

CFS4 – Revised strategy is in final draft format and will be endorsed at the Children in Care Partnership Board in March 2015.

LAS3 - The attainment data for Children in Care compared to that of their non-Children in Care peers locally and nationally has been reported in previous quarter. However, following benchmarking data published in December 2014 which compares Halton with the North West and nationally indicates that Halton Children in Care have achieved above their peers both regionally and nationally in Reading, Maths and in the combined measure. They achieved in line for Maths. There are small gaps between Halton Children in Care and their peers regionally and nationally on KS4 outcomes. KS4 outcomes are the main area of focus.

LAS3 - This target has been met. The Local Offer was published by 1 September 2014 deadline and advice on how to apply for a plan and the application form were published. We have had four Partnership meetings to date where applications have been considered.

| Ref | Measure | 13/14 Actual | 14/15 Target | Current | Direction of Travel | Quarterly progress |
|-----------|---|--------------|--------------|------------|---|---|
| SCS CYP16 | Percentage of Children in Care achieving expected outcomes at KS2 and KS4 | | N/A | See below | N/A | N/A |
| NI 58 | Emotional and behavioural health of Children in Care, average SDQ score | 13.8 | 14 | Q4 onwards | N/A | N/A |
| NI 61 | Timeliness of placement for Children in Care for adoption following an agency decision that the child should be placed for adoption | 67% | N/A | 61.5% | N/A |  |
| NI 63 | Stability of placement of Children in Care; long-term placement | 84% (prov) | 80% | 62.9% |  |  |
| NI 147 | Care Leavers in suitable accommodation at 19, 20 and 21 | 92% (prov) | 90% | 90.5% |  |  |

| Ref | Measure | 13/14 Actual | 14/15 Target | Current | Direction of Travel | Quarterly progress |
|-----------|---|--------------------------------|--------------|---|---|---|
| SCS CYP | Early Years Foundation Stage percentage good level of development | 37% | 42% | 46% |  |  |
| SCS CYP02 | Proportion achieving level 4 KS2 Reading, Writing and Maths | 78% | 81.5% | 79% |  |  |
| CYP10 | Achievement gap at KS2 Reading, Writing and Maths FSM and peers | 14% | 11.5% | 15% |  |  |
| SCS CYP11 | Achievement gap at KS4 FSM and peers | 26% | 23% | 24% |  |  |
| NI104 | SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths | | 33% | N/A | N/A | N/A |
| NI105 | SEN/non-SEN achievement gap at GCSE 5+ A*-C including English and Maths | | 27% | N/A | N/A | N/A |
| NI087 | Secondary school persistent absence rate | | 5% | 0.34% 1 half term data 2014-15 academic year |  | N/A |
| NI 114 | Rate of permanent exclusions from school | 0.22% (13/14 academic year) | 0.35% | 0.017% | N/A | N/A |

Supporting Commentary

KS2 Progress of CIC: 80% achieved 2 levels of progress in Reading and Writing; 60% achieved 2 levels of progress in Maths

KS4 Progress of CIC: 55% achieved 3 levels of progress in English and 27% achieved 3 levels of progress in Maths

NI61 – 8 of 13 children adopted within 12 months of decision. Delays were due to complex family histories which presented challenges in the family finding process.

NI63 – This reflects some of the challenges listed in response to the NI62 above.

NI147 – Four care leavers are not in suitable accommodation due to the choice they make or being in custody.

SCS CYP – 46% of Halton children achieved a Good level of Development. Although this is a pleasing 9% increase on the 2013 outcomes, the national outcome was 60% (having increased by 8%). Intensive training is being delivered to the EY sector and reception teachers. Briefings are being delivered to headteachers to explain the Early Years assessment process and Good level of development in further detail.





SCS CYP02 - Halton's attainment at level 4+ KS2 compares well to national in all areas. Following a 1% gain, 79% of Halton children attained L4+ combined reading, writing & mathematics, the same as national.

CYP10 – The latest RAISE data indicates a 15% gap between the attainment at level 4+ in reading, writing and maths combined of Halton FSM and non-FSM pupils compared to a national gap of 16%.

SCS CYP11 – There has been a further closing of the gap compared to 2013 and Halton’s gap is narrower than national based upon proxy data which indicates a 27% gap nationally compared to 24% in Halton.

Priority: Driving the economic prosperity of Halton to the benefit of residents and the workforce

Key Milestones and Measures

| Ref | Measure | 13/14 Actual | 14/15 Target | Current | Direction of Travel | Quarterly progress |
|-----------|--|---------------|--------------|-----------------|--|---|
| SCS CYP03 | Proportion achieving 5+ GCSEs A*-C including English and Maths | 62% | 64% | 57% |  |  |
| SCS CYP04 | Achievement of Level 3 qualification at 19 | 51.8% (12/13) | 55% | N/A | N/A | N/A |
| SCS CYP05 | Percentage of 16-18 year olds not in education, employment or training | 8.4% | 9.5% | 6.5% (Dec 2014) |  |  |
| NI 79 | Achievement of Level 2 qualification at 19 | 85.3% (12/13) | 75% | N/A | N/A | N/A |

Supporting Commentary

SCS CYP03 – The Halton figure for the key indicator of 5 A* - C GCSEs including English and maths is 57%. Whilst this is a drop compared to 2013, Halton performance is still above the 55% national average. (Many other LAs experienced similar declines resulting in a national decline.)

SCS CYP05 - December 2014 figure reported – Annual figure, reported in Q4.

7.0 Financial Summaries

CHILDREN'S ORGANISATION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31st DECEMBER 2014

| | Annual Budget £'000 | Budget to Date £'000 | Expenditure to Date £'000 | Variance to Date (overspend) £'000 |
|-------------------------------------|---------------------------|-------------------------|---------------------------------|---|
| <u>Expenditure</u> | | | | |
| Employees | 3,762 | 2,584 | 2,512 | 72 |
| Premises | 611 | 200 | 198 | 2 |
| Supplies & Services | 2,809 | 1,317 | 1,158 | 159 |
| Transport | 5 | 4 | 4 | 0 |
| School Transport | 916 | 620 | 610 | 10 |
| Commissioned Services | 2,772 | 1,559 | 1,547 | 12 |
| Agency Related Expenditure | 1,475 | 1,348 | 1,348 | 0 |
| Nursery Education Payments | 2,570 | 2,570 | 2,570 | 0 |
| Schools Contingency | 170 | 170 | 170 | 0 |
| Special Education Needs Contingency | 975 | 975 | 975 | 0 |
| Early Years Contingency | 1 | 0 | 0 | 0 |
| Total Expenditure | 16,066 | 11,347 | 11,092 | 255 |
| <u>Income</u> | | | | |
| Fees & Charges | -380 | -105 | -103 | -2 |
| Rent | -55 | -13 | -13 | 0 |
| HBC Support Costs | -79 | -79 | -79 | 0 |
| Transfer to / from Reserves | -1,042 | -1,042 | -1,042 | 0 |
| Dedicated Schools Grant | -6,898 | -5,174 | -5,174 | 0 |
| Reimbursements & Other Income | -845 | -699 | -718 | 19 |
| Schools SLA Income | -202 | -196 | -199 | 3 |
| Total Income | -9,501 | -7,308 | -7,328 | 20 |
| Net Operational Budget | 6,565 | 4,039 | 3,764 | 275 |
| <u>Recharges</u> | | | | |
| Premises Support Costs | 181 | 136 | 136 | 0 |
| Transport Support Costs | 288 | 144 | 144 | 0 |
| Central Support Service Costs | 836 | 506 | 506 | 0 |
| Asset Rental Support Costs | 4,940 | 0 | 0 | 0 |
| Total Recharges | 6,245 | 786 | 786 | 0 |
| Net Expenditure | 12,810 | 4,825 | 4,550 | 275 |

Comments

Employees is below budget to date due to vacancies across Divisions, including Integrated Youth Support Services and Post 14-19 Participation Strategy. The majority of the underspend relates to vacancies for case workers within IAG (Information Advice Guidance) service provision. All the posts but one vacancy have now been filled, and any saving will be utilised and earmarked to provide funding for IAG service provision. The remaining underspend is due to reduction in staff hours and staff on maternity.

Supplies & Services is below budget to date as there has been a conscious effort to limit spends on controllable budgets.

Commissioned Services is below budget to date within contracts expenditure, due to recommissioning of contracts.

School Transport is projected a small underspend at year end due to offsetting contract costs against the Rights to Sustainability Grant.

Reimbursements & Other Income is showing an overachievement of income due to extra monies received within Place Planning & Provision Division's Technical Services. Income relates to payment for services such as Health & Safety training.

Budgets will be monitored closely during the remainder of the year and it is expected that net spend will remain below budget at year end.

CHILDREN'S ORGANISATION & PROVISION CAPITAL PROJECTS

SUMMARY FINANCIAL POSITION AS AT 31st DECEMBER 2014

| | 2014/15 Capital Allocation £'000 | Allocation To Date £000's | Expenditure to Date £'000 | Variance to Date (overspend) £'000 |
|-------------------------------|---|---------------------------------|---------------------------------|---|
| Schools | | | | |
| Asset Management (CADS) | 10 | 5 | 5 | 0 |
| Capital Repairs | 1,191 | 795 | 795 | 0 |
| Fire Compartmentation | 39 | 2 | 2 | 0 |
| Asbestos Management | 25 | 20 | 20 | 0 |
| Schools Access Initiative | 100 | 63 | 63 | 0 |
| Education Programme General | 88 | 68 | 68 | 0 |
| Lunts Heath - Basic Need | 36 | 31 | 31 | 0 |
| Inglefield – Basic Need | 50 | 2 | 2 | 0 |
| Fairfield - Basic Need | 983 | 0 | 0 | 0 |
| Halebank | 20 | 8 | 8 | 0 |
| St Bedes Junior – Basic Need | 36 | 0 | 0 | 0 |
| School Modernisation Projects | 683 | 407 | 407 | 0 |
| Ashley School -ASD Provision | 369 | 351 | 351 | 0 |
| Beechwood Primary | 93 | 92 | 92 | 0 |
| Two Year Old Capital | 334 | 163 | 163 | 0 |
| Universal Infant School Meals | 259 | 229 | 229 | 0 |
| | 4,316 | 2,236 | 2,236 | 0 |

Comments on the above figures

All Capital projects are progressing as planned with the remaining Capital Repairs programme anticipated to be completed by end of 2014-15. Education Programme (General Works) continue with any Emergency Health & Safety issues on an ad hoc basis as and when required.

Schools Access Initiative works completed (waiting on schools to submit invoices) and Schools Modernisation work is anticipated to be completed by end of financial year.

Basic Need projects For St Bedes, Beechwood and Inglefield have now been completed (awaiting final payments).

Universal Free school Meals works has now been completed (awaiting final payments).

LEARNING & ACHIEVEMENT DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31 DECEMBER 2014

| | Annual Budget £'000 | Budget to Date £'000 | Expenditure to Date £'000 | Variance to Date (overspend) £'000 |
|-------------------------------|---------------------------|-------------------------|---------------------------------|---|
| <u>Expenditure</u> | | | | |
| Employees | 3,410 | 2,384 | 2,269 | 115 |
| Premises | 9 | 0 | 0 | 0 |
| Supplies & Services | 701 | 429 | 350 | 79 |
| Agency Related Expenditure | 33 | 15 | 0 | 15 |
| Independent School Fees | 1,541 | 1,512 | 1,512 | 0 |
| Inter Authority Recoupment | 752 | 44 | 44 | 0 |
| Speech Therapy | 120 | 68 | 0 | 68 |
| Capital Financing | 2 | 0 | 0 | 0 |
| Total Expenditure | 6,568 | 4,452 | 4,175 | 277 |
| <u>Income</u> | | | | |
| Fees & Charges | -157 | -130 | -139 | 9 |
| Transfer to / from Reserves | -76 | -76 | -76 | 0 |
| Dedicated Schools Grant | -3,708 | -2,781 | -2,781 | 0 |
| Government Grant Income | -176 | -63 | -63 | 0 |
| Reimbursements & Other Income | -110 | -82 | -78 | -4 |
| Inter Authority Income | -578 | -1 | -1 | 0 |
| Schools SLA Income | -39 | -29 | -34 | 5 |
| Total Income | -4,844 | -3,162 | -3,172 | 10 |
| NET OPERATIONAL BUDGET | 1,724 | 1,290 | 1,003 | 287 |
| <u>Recharges</u> | | | | |
| Premises Support Costs | 157 | 117 | 117 | 0 |
| Transport Support Costs | 15 | 11 | 11 | 0 |
| Central Support Service Costs | 727 | 544 | 544 | 0 |
| Asset Rental Support Costs | 0 | 0 | 0 | 0 |
| Total Recharges | 899 | 672 | 672 | 0 |
| Net Expenditure | 2,623 | 1,962 | 1,675 | 287 |

Comments

Staffing expenditure is currently below budget to date as there are a number of vacancies within the Department. There is an Early Years Consultant and a Primary Support & Intervention Lead vacancy within the 0-19 Division. There are also various vacancies within the Inclusion Division relating to Education Psychologists. These posts are however currently being advertised and are expected to be filled imminently.

Supplies & services expenditure is currently below budget to date due to a conscious effort by staff to limit non-essential controllable spend. This is being monitored and we believe that this trend will continue until the end of the financial year.

Agency related expenditure is currently below budget as there has again been a conscious effort to spend only what is deemed as essential in these areas. We also believe that this trend will continue for the rest of the financial year.

Speech Therapy is below budget to date and will continue to be so for the remainder of the year. A limited contract is currently in place which it is planned will be extended to provide greater services.

Budgets will be monitored closely throughout the year and it is expected that net spend will remain below budget at year end.

CHILDREN & FAMILIES DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30 DECEMBER 2014

| | Annual Budget £'000 | Budget to Date £'000 | Expenditure to Date £'000 | Variance to Date (overspend) £'000 |
|----------------------------------|---------------------------|-------------------------|---------------------------------|---|
| <u>Expenditure</u> | | | | |
| Employees | 8,393 | 6,669 | 7,003 | (334) |
| Premises | 375 | 257 | 208 | 49 |
| Supplies & Services | 1,347 | 827 | 762 | 65 |
| Transport | 33 | 28 | 26 | 2 |
| Commissioned Services | 342 | 174 | 173 | 1 |
| Agency Related Expenditure | 258 | 248 | 444 | (196) |
| Residential Placements | 1,969 | 1,093 | 2,826 | (1,733) |
| Out of Borough Adoption | 80 | 72 | 96 | (24) |
| Out of Borough Fostering | 414 | 401 | 651 | (250) |
| In house Foster Carer Placements | 1,721 | 1,372 | 1,493 | (121) |
| In house Adoption | 552 | 482 | 1,101 | (619) |
| Care Leavers | 316 | 237 | 290 | (53) |
| Family Support | 125 | 107 | 137 | (30) |
| Contingency | 713 | 713 | 0 | 713 |
| Capital Financing | 6 | 0 | 0 | 0 |
| Total Expenditure | 16,644 | 12,680 | 15,210 | (2,530) |
| <u>Income</u> | | | | |
| Fees & Charges | -113 | -88 | -97 | 9 |
| Adoption Placements | -43 | 0 | 0 | 0 |
| Transfer to / from Reserves | -216 | -216 | -216 | 0 |
| Dedicated Schools Grant | -76 | 0 | 0 | 0 |
| Reimbursements & Other Income | -334 | -311 | -309 | (2) |
| Adoption Reform Grant | -90 | -90 | -90 | 0 |
| Total Income | -872 | -705 | -712 | 7 |
| NET OPERATIONAL BUDGET | 15,772 | 11,975 | 14,498 | (2,523) |
| <u>Recharges</u> | | | | |
| Premises Support Costs | 349 | 262 | 262 | 0 |
| Transport Support Costs | 72 | 48 | 48 | 0 |
| Central Support Service Costs | 2,864 | 2,129 | 2,129 | 0 |
| Asset Rental Support Costs | 44 | 0 | 0 | 0 |
| Total Recharges | 3,329 | 2,439 | 2,439 | 0 |

| | | | | |
|------------------------|---------------|---------------|---------------|----------------|
| Net Expenditure | 19,101 | 14,414 | 16,937 | (2,523) |
|------------------------|---------------|---------------|---------------|----------------|

Comments

Employee related expenditure is above budget to date, which is in the main due to agency staff being utilised, particularly within Child Protection & Children in Need. It is expected that the use of agency staff will reduce during the final quarter of the financial year, as vacant posts have now been filled, staff are returning from maternity leave and the new staffing structure is taking effect.

Agency related expenditure is above budget to date, which in the main relates to the individual budgets for Children with Disabilities. Throughout this financial year we have seen a steady increase in the number of children who now receive individual budgets, but fewer are joint funded due to Halton Clinical Commissioning Group (CCG) tightening their criteria for Continuing Healthcare eligibility.

Expenditure relating to Out of Borough Residential placements is above budget to date, which is expected to be the trend for the remainder of the financial year. This is a volatile budget which is influenced by a number of factors, such as, unforeseen emergency placements and some long term placements ending earlier or continuing longer than originally anticipated. Although every effort is made to utilise in house services, this is not always possible, resulting in a high demand for long term, Out of Borough Residential placements, which are at a higher cost than in house placements. We have also seen an increase in demand for Out of Borough Fostering placements, which has resulted in expenditure being above budget to date. As with residential placements, every effort is made to utilise Foster Carers within the Borough. Depending on the needs of the individual child this is not always possible, which results in Out of Borough places being sought at a much higher cost. This is likely to be the trend for the rest of the financial year.

Expenditure relating to In-house Adoption is currently above budget to date, which is due to increased demand, particularly around Special Guardianship and Residence Orders. We have also seen an increase in a number of Special Guardianship allowances, which has resulted in a rise in the actual cost. There has also been an increased demand for In-house Fostering as more children enter the service, resulting in the costs for the Basic Allowance, going above budget to date. This is likely to be the trend for the rest of the financial year.




Expenditure relating to Care Leavers is slightly above budget to date. This is due to a number of children who have left care continuing to need a package of support until their 18th birthday. This has resulted in them living in Semi Independent Residential Care.

It is recommended the remaining Council 2014/15 contingency budget of £0.713m be transferred to the department in order to reduce the budget pressures the service is faced with. The budget will be apportioned amongst services within the final quarter of the financial year.

For the Department overall, outturn will result in spend being above budget. The Managers will continue to try and reduce budget pressures throughout the year, by utilising In-house services where possible and by keeping controllable expenditure to a minimum. Based on existing service use we envisage net expenditure for the Department overall to exceed annual budget by approximately £3.3m.




8.0 Appendix 1 – Explanation for use of symbols

8.1 Symbols are used in the following manner:

| Progress | Milestone | Measure |
|----------|---|---|
| Green |  Indicates that the milestone is on course to be achieved within the appropriate timeframe. | Indicates that the annual target is on course to be achieved. |
| Amber |  Indicates that it is uncertain or too early to say at this stage whether the milestone will be achieved within the appropriate timeframe. | Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved. |
| Red |  Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe. | Indicates that the target will not be achieved unless there is an intervention or remedial action taken. |

8.2 Direction of Travel Indicator

Where possible measures will also identify a direction of travel using the following convention:

| | | |
|-------|---|--|
| Green |  | Indicates that performance is better as compared to the same period last year. |
| Amber |  | Indicates that performance is the same as compared to the same period last year. |
| Red |  | Indicates that performance is worse as compared to the same period last year. |
| N/A | | Indicates that the measure cannot be compared to the same period last year. |

8.3 Key for Operational Directors

AMc Ann McIntyre, Operational Director, Children’s Organisation and Provision Service (COPS)

TC Tracey Coffey, Operational Director, Children and Families Service (CFS)

GM Gill Bennett, Divisional Manager, 0-19 Learning (LAS)