

Priority Based PPB Report

Directorate: Children and Young People

Reporting Period: Quarter 2, 01 July 2015 – 30 September 2015

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 officer 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 Referrals to Social Care (TC)
The level of referrals being processed through the Contact & Referral Team (CART) has reduced in the last quarter; however the complexity of the cases at level 3 has increased. The numbers of referrals is unpredictable and can be influenced by external local factors which can impact on the level of referral received.
- 2.2 Children in Need Team recruitment (TC)
There has been a significant Recruitment drive within the Child In Need division and we have successfully recruited permanent staff, this has led to a reduction in the need for Agency staff. In particular both Child in Need teams and the CART team are staffed at Practice Lead and Principal Manager Level by Permanent staff. This continues to be a significant area of focus and it is hoped the experienced staff within the division can be retained through Halton's retention strategy.
- 2.3 Halton Mayor's Award and Duke of Edinburgh Awards in Halton (AMc)
Halton's commissioned service, Young Addaction continues to engage more Halton schools in delivering the Halton Mayors Award and the Duke of Edinburgh awards. These personal development awards are taken with the support of Young Addaction. We have seen an increase of three high schools take up the Duke of Edinburgh aware scheme and another four Primary Schools take up the Mayors Award.
- 2.4 Inspection of Local Authority Arrangements for School Improvement (LAASI) (AMc)
Ofsted will assess the quality of local authority education functions in relation to promoting improvement, high standards and the fulfilment of educational potential of children and young people in schools. Ofsted recognises that the configuration of school improvement functions will be diverse and relevant to local circumstances. Ofsted has no fixed view on the configuration of such functions, but will focus on their impact, strengths and weaknesses. Ofsted recognises that local authorities are discharging their statutory duties within the context of increasing autonomy of schools. It is also the case that improvement should be led by schools themselves within a framework of accountability.

In inspecting the local authority, inspectors will evaluate the quality of arrangements to support school improvement. They will focus on the impact of the actions taken on the effectiveness of individual schools and other providers. They will also explore whether local authorities seek to work constructively with academies in their area and, where they have concerns about standards or leadership in an academy, whether they alert the Department for Education through the Regional Schools Commissioner as appropriate.

We do not know if Halton will be inspected as inspection of LAASI is not currently universal. However, we continue our preparation to ensure that we are ready should the call come.

2.5 Mathematics Training Opportunities in Halton in the Autumn Term 2015 (AMc)

Raising standards in mathematics continues to be an area for development and there are a number of schools signed up to various training offers some of which are offered by the Teaching Schools.

There is an offer of free training on Singapore Maths methodology for Y1 – Y3 teachers. Nine schools are currently signed up for the training.

In addition there is training for Early Years Foundation Stage EYFS and KS1 teachers organised by a Halton primary School and led by an independent Maths Consultant, and consists of six sessions and nine schools have currently signed up for this training.

A Maths Conference has been organised by the Learn and Lead Partnership. The one day conference will take place in November 2015. There are three keynote speakers and a number of workshops offering Continuous Professional Development (CPD) opportunities for teachers across all key stages.

2.6 Troubled Families (AMc)

The Troubled Families programme has been extended until 2020. Halton have agreed to achieve significant and sustained progress or continuous employment results with 1,290 families over the planned five year life of the expanded programme. Key changes are;

- Expanded criteria to identify families
- Requirement for a Troubled Families Outcomes Plan, determining the outcomes we agree represent significant and sustained progress for our families and also reflecting the agreed strategic aims of the council and its partners.
- Each Local Authority is required to collect and submit required information in respect of Family Progress Data and the National Impact Study (part of the national evaluation), and to complete the programme's Costs Savings Calculator. Each Local Authority agrees to consider the information and analysis relating to costs avoided and fiscal benefits gained by services in this programme and, in collaboration with local partners, plan the ongoing transformation of services accordingly.

2.7 Publication of the NEET scorecard (AMc)

Local councils in England are to be scored annually on how well they tackle the dropout rate among teenagers from schools and colleges. A new at-a-glance scorecard will RAG rate Council efforts at cutting the number of 16 to 19 year olds not in education, employment or training (NEET) as well as reporting the proportion of young people participating in education and training. The first scorecard was published in Summer 2015, measuring performance over the previous six months. Of note was the progress made in key areas for the borough;

- Participation rates for 16/17 year olds were both above the national position in March 2015
- %16-18 NEET reduced year on year (-2.2%) compared to a national NEET decline of only -0.6%
- Halton has made the greatest impact nationally in reducing both 17 and 18 year old NEET year on year
- Only 5.4% of the Halton cohort were identified as Activity Not Known compared to 9.0% nationally

NEET Scorecards will be published annually in July 2015

3.0 Emerging Issues

3.1 Children's Centres (TC)

The government has announced it will shortly publish a consultation paper on the role and function of childrens centres and potentially the statutory basis of this provision.

3.2 Early Years (AMc)

Halton's Early Years data is being monitored closely. Whilst the percentage of children achieving a Good Level of Development (GLD) has increased from last year by 9%, Halton are the lowest performing authority in the North West region against this indicator. Halton have requested that our work approach to Early Years is scrutinised as part of the North West Association of Director of Children's Services Peer Review which takes place in December. In addition, we are commissioning independent research into Early Years within the Borough.

3.3 September Guarantee 2015 (AMc)

Provisional figures indicate Halton has improved performance in the September Guarantee indicator for 2015. This is the proportion of the year 11 school leaver cohort who have a firm offer of post-16 learning or re-engagement. The 2014 figure was 95.5% and the provisional performance for the 2015 leavers is 97.8%. Performance for the year 12 cohort (those continuing from year 1 into year 2 of post-16 study) has also increased from 85.8% to 89.2%.

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 2015-17 Directorate Business Plans.

4.2 Progress concerning the implementation of all Directorate high risk mitigation measures relevant to this Directorate will be 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 achievement of its equality objectives is published on the Council's website.

6.0 Performance Overview

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

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

Key Milestones and Measures

SCS CYP05: Percentage of 16-18 year olds not in education, employment or training				SCS SH04: Reduce the number of Young People who repeatedly run away in Halton				SCS CYP15: Under 18 conception rate, rolling quarterly average																																																																	
<table border="1"> <caption>SCS CYP05 Data</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>8.5</td> <td>8.5</td> </tr> <tr> <td>2014/15</td> <td>6.3</td> <td>8.5</td> </tr> <tr> <td>2015/16</td> <td>6.0</td> <td>8.5</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	2013/14	8.5	8.5	2014/15	6.3	8.5	2015/16	6.0	8.5	<table border="1"> <caption>SCS SH04 Data</caption> <thead> <tr> <th>Year</th> <th>Missing from Home</th> <th>CIC</th> <th>CICOLA</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>57</td> <td>15</td> <td>0</td> <td>15</td> </tr> <tr> <td>2015/16</td> <td>34</td> <td>25</td> <td>12</td> <td>25</td> </tr> </tbody> </table>				Year	Missing from Home	CIC	CICOLA	Target	2014/15	57	15	0	15	2015/16	34	25	12	25	<table border="1"> <caption>SCS CYP15 Data</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>Target</th> <th>England average</th> <th>NW Average</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>56</td> <td>54.7</td> <td>38</td> <td>44</td> </tr> <tr> <td>2010</td> <td>60</td> <td>54.7</td> <td>35</td> <td>40</td> </tr> <tr> <td>2011</td> <td>43</td> <td>54.7</td> <td>32</td> <td>36</td> </tr> <tr> <td>2012</td> <td>41</td> <td>54.7</td> <td>29</td> <td>32</td> </tr> <tr> <td>2013</td> <td>34</td> <td>54.7</td> <td>25</td> <td>28</td> </tr> <tr> <td>2014</td> <td>34</td> <td>54.7</td> <td>25</td> <td>28</td> </tr> </tbody> </table>				Year	Halton	Target	England average	NW Average	2009	56	54.7	38	44	2010	60	54.7	35	40	2011	43	54.7	32	36	2012	41	54.7	29	32	2013	34	54.7	25	28	2014	34	54.7	25	28
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6% (May 2015)	8.5%			There are 29 individuals that have created 122 episodes with the highest volume from Children In Care (CIC) and Children in Care of other local authorities (CICOLA) young people.	54.7	33.4																																																																			

Ref	Milestones	Quarterly progress
CED02a	Early Years Childcare sufficiency undertaken annually and action plan implemented, and ensure a range of support for the growing population of funded vulnerable two year olds is appropriate within Early Years Foundation Stage settings.	
CED02b	Basic needs analysis undertaken for school place provision in primary and secondary sector, and appropriate capital funding streams determined to support any required investment.	
CED02c	Review of Specialist provision available for Halton children and young people.	
CED02d	Review and evaluate the commissioning statement to take account of the changing post 16 landscape and LEP priorities.	
CED03a	Review, implement and evaluate the joint commissioning of a Missing from Home and Child Sexual Exploitation Cheshire service by March 2016.	
CED03b	Review the function of the CSE team and effectiveness of the protocol.	
CED03c	Identify opportunities for joint commissioning SEN support and provision.	
CED03d	Strengthen the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse.	
CED04a	Evaluate outcomes of current interventions (e.g. Teens and Tots, C-Card schemes, and identify actions, including new ideas and interventions required to meet targets, related to reductions in teenage conceptions	
CED04b	With Public Health, ensure young people are aware of sexual clinics and how to access them	
CED04c	Ensure the most vulnerable young people, (e.g. Children in Care, Young Offenders, disengaged young people) are aware of the risk associated with substance misuse	
CED04d	Further develop and evaluate substance misuse treatment pathways between hospitals and community services	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS CYP07	Rate of CYP admitted to hospital for substance misuse	17.62	24.6	21.1		
CED005	Take up of Early Years Entitlement for vulnerable 2 year olds	500	550	585		
SCS CYP13	Percentage of young people progressing to Higher Education	27% (2012/13 latest data available)	25%	52% (2014/15)		
CED010	Timeliness of return interviews conducted with those missing from home/care	N/A	72 hours	96 hours	N/A	
CED011	Domestic Abuse/Violence placeholder measure	Awaiting confirmation of measure				
CED012	Percentage of referrals to Children's Social Care identifying CSE as a concern where the CSE screening tool has been used (where referrer be a professional), Proxy measure is number of screening tools received by the CSE team in the quarter	N/A	N/A	40	N/A	N/A
CED013	Percentage of young people who have received direct work to reduce risks of CSE report feeling safer	N/A	N/A	5	N/A	N/A
CED014	Percentage of social workers and managers attending basic awareness CSE training	One CSE basic awareness course held in quarter, with eight children's social care practitioners attended.				
CED030	Percentage of Principal Manager and Practice lead posts filled by permanent staff	N/A	95%	N/A	N/A	N/A

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED031	Social Work vacancy rate for FTE	10.6	5	N/A	N/A	N/A
CED032	Agency rate for Social Work for FTE	17.1	2	N/A	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

Halton jointly commission the Missing from Home/Care service across the 4 Cheshire local authority areas, and Catch 22 have been awarded the contract adding in a Child Sexual Exploitation element to the work. For the first two months of the quarter there was only one caseworker in post who took part in induction and training period as well as familiarising themselves with the local area and processes. The timescales in this period are usually affected due to families being on holiday, children not waiting in and wanting to be out with friends, however the average time of completing a return interview from receiving a notification is 4 days.

Performance on the teenage conception measure has shown a reduction in the rate. Performance is still presenting as good and better than target. The Teens and Tots programme has been evaluated and positive findings have been reported to key partners in September 2015.

Sufficiency assessments and needs analysis have been undertaken in respect of Early Years provision and school place provision. Currently the local authority operates with circa 9% surplus in the Primary sector and 12% surplus in the Secondary sector. It is anticipated that this will change to 8% and 18% respectively for 2015/16. In terms of early years take up a multi-agency promotional campaign to increase the take-up of the 2 year old free entitlement is being rolled out.

Strengthen the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse. There are four key areas that have been identified.

1. A Domestic Abuse (DA) Advisor role to review and revise training package around Teenage Healthy Relationships
2. Review the feasibility to adapt the DA adult's refuge and community provision.
3. Review the feasibility to extend the current domestic Abuse Family Service.
4. Increase evidence based DA parenting programmes.

A basic needs analysis has been undertaken resulting in confirmation that, currently, the Local Authority operates with circa 9% surplus capacity within the Primary Sector and circa 12% surplus capacity within the secondary sector. It is anticipated this will change to 8% surplus capacity in the primary sector for 2015/16 and 18% surplus capacity in the secondary sector for 2015/16. The data is monitored twice per year using the Schools Census data, and takes into account pupil migration (both in and out-borough) and new house build.















Halton have delivered three multi-agency workshops on new psychoactive substances, to a total of 60 frontline staff. A parent's leaflet informing them what to look out for has been developed and we are planning to develop a DVD on what parents need to look out for.

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

Key Milestones and Measures

CED033: Social Work Assessments completed within 45 working days				CED036: Children subject to Child Protection Plan for 2 nd or subsequent time				CED047: Children in Care stability, 3+ placements																																																																																			
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Ref	Milestones	Quarterly progress
CED01a	Develop, implement and monitor the action plan in response to the Ofsted inspection of children's services in November 2014.	✓
CED01e	Through the annual conversation, ensure that the performance of all children's centres is in line with expectations. This will need to take into account any changes as a result of changes to Ofsted frameworks.	✓
CED07a	Monitor and review effectiveness of marketing, recruitment and retention strategy.	✓
CED08a	Evidence of reducing referrals to Children's Social Care and improved outcomes for children and young people evidenced in performance outcomes.	?
CED08b	Improve outcomes for families involved in Troubled Families project, as evidenced by maximising the payment by results income	✓
CED08c	Develop Halton's offer in line with the Complex Dependency bid.	✓
CED08d	Continue to develop Halton's Early Intervention through multi-agency processes and teams at a locality level.	✓
CED08e	Implement and roll out of the e-CAF system.	✓
CED08f	Effectively use the performance information to ensure that Early Intervention is responsive to the trends of those being referred to Children's Social Care.	✓

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED034	Social Work Assessments completed within 15 working days	N/A	N/A	16%	N/A	N/A
CED035	Child Protection (CP) Plans lasting 2 years or more	0%	0%	0%		
CED037	Child Protection cases reviewed in timescale	98%	100%	100%		
CED038	Children in care cases reviewed in timescale	99%	100%	99%		
CED039	Pre-proceedings diversions: Percentage of cases where pre-proceedings work diverted children in care	New measure: This is an area where data collation has been difficult, a new system is now being implemented to ensure this information is more readily available.				
CED040	Average caseload per social worker	Expected to be available once the new social care workforce return has been collected.				
CED041	Timescales for cases in court, within 26 week timescale	N/A	N/A	93.3%	N/A	N/A
CED042	Number of multi-agency interventions (e.g. CAF) which are in place and operating	224	350	244		
CED043	Number of children involved in early intervention (e.g. CAF) during the year	455	N/A	292	N/A	N/A
CED044	Rate of referrals to Children's Social Care per 10,000 0-18 yr olds	525	N/A	170 (to end of Q2)	N/A	N/A
CED045	Number of parents who have received a package of targeted parenting support (through a parenting course or 1:1 Support)	Available at end of Quarter 2				
CED048	Stability of Children in Care: long-term placements	67%	78%	76%		
CED051	Percentage of Children in Care under section 20	35%	18%	12%		
CED052	Percentage of Children in Care placed with parents	15%	8%	7%		
CED053	Timeliness around permanency arrangements for children in care (adoption, SGO, other permanency arrangements)	Timely planning continues to be a focus of work in all teams to ensure there is no drift or delay for children.				
CED054	Percentage reduction of external provision for children in care to reduce spend	Regular monitoring of all external provision is in place with decisions made to reduce expenditure wherever possible.				
CED055	Timeliness of placements for Children in Care for adoption	100%	N/A	100%	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

Whilst the performance around assessment timescales is a significantly improved position from quarter 4 2014/15, performance is adrift from the target, and has reduced from Quarter 1 position. This presents a challenge to the local authority. In particular, the proportion being completed within 15 working days will be an area of focus to ensure assessments are closed where appropriate at the earlier stage. Reducing referrals to social care should improve caseloads and numbers of assessments to be carried out, and the recruitment of all Principal Manager and Practice lead posts

alongside ongoing Social Worker recruitment should lead to further improvements. 552 referrals from 1 April to 30 September 2015 which is the reporting year's mid-point. Last reporting year total referrals was 1715. Referrals and extensive Social Care information is tracked closely through the IMPACT monthly Report and quarterly through the Journey of the Child Report. Both reports evidence a reduction in referrals over the last 12 months.

Halton have now appointed a coordinator on a secondment to lead the complex dependency transformation programme and the implementation plans for an integrated front door, and enhanced multi agency locality teams and processes are being drawn up.

Plans for an enhanced multi agency front door to be in place by January 2016 are well advanced. Plans for enhanced multi agency locality teams are being developed with a probable implementation date of April 2016.

Locality staff now trained and starting to use eCAF. Training for wider workforce will take place from mid-November 2015. System will be fully operational for all partners from January 2016.

Monthly Senior Leadership Team Meetings for all Principal Managers enables joint discussion of trends and any emerging themes in our performance. Re-referrals are discussed enabling scrutiny of any cases where early intervention services could have been better used.

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










Key Milestones and Measures

SCS CYP03: Proportion achieving 5+ GCSE A*-C including English and Maths				SCS CYP: Early Years Foundation Stage percentage achieving a good level of development				SCS CYP11: Achievement gap at KS4 5+GCSE A*-C including English and Maths Free school meals and peers			
Available at end of Quarter 3				Available at end of Quarter 3				Available at end of Quarter 3			
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	65%	N/A	N/A	N/A	55%	N/A	N/A	N/A	22%	N/A	N/A

Ref	Milestones	Quarterly progress
CED01b	Complete RAG categorisation process for all EYFS settings by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
CED01c	Based upon data analysis and feedback from the Cross Service Monitoring Group undertake categorisation process for all schools by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
CED01d	Instigate a dialogue with Ofsted and LEP leads to inform commissioning statement priorities.	
CED05a	Undertake a review of outcomes for Early Years.	
CED05b	Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2015 (with further reviews undertaken at key points in the performance data release cycle).	

Ref	Milestones	Quarterly progress
CED05c	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate.	
CED05d	Develop a post 16 monitoring framework that evaluates the breadth and quality of post 16 provision with Greater Merseyside leads.	
CED06a	Analyse, evaluate and report end of Key Stage achievement outcomes, including success in closing the gap by December 2015, and identify areas of need and support for Children in Care, Free school meals and non-free school meals.	
CED06b	With schools, monitor the impact of the Pupil Premium in closing the gap between Free school meals pupils and non-free school meals pupils nationally.	
CED06c	Refine and evaluate the education and health care plan process with a report and recommendations produced by September 2015.	
CED06d	Analyse the levels of absence, including persistent absence, across all phases on a termly basis.	
CED06e	Analyse the outcomes for children who have accessed the 2 year old entitlement to ensure this provision is closing the gap between the most vulnerable children and their peers.	
CED09a	Monitor the implementation of the Care Leaver Action plan.	
CED09b	Monitor the implementation of the multi-agency strategy for Children in Care (CIC).	
CED09c	Achieve improved outcomes for children in care and care leavers.	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS CYP02	Proportion achieving L4+ KS2 Reading, Writing and maths	Available at end of Quarter 3				
SCS CYP16	Percentage of children in care achieving expected outcomes	Available at end of Quarter 3				
SCS CYP12	Identification of SEN at 'School Support'	Information is available on the Local Offer website for schools to help with identification of pupils requiring additional support. This is under review from specialist staff.				
CED001	Percentage of maintained schools with overall effectiveness of Good or Outstanding	81%	82%	85%		
CED002	Percentage of Children's Centres with overall effectiveness of Good or Outstanding	86%	100%	86%		
CED003	Proportion of children living in 10% most deprived LSOA engaging with Children's Centre services	87%	100%	87%		
CED004	Percentage of Early Years settings (day care and childminder) with overall effectiveness of Good or Outstanding	83%	83%	81%		
CED006	Achievement of Level 2 qualification at 19	88%	88%	84% (provisional)		
CED007	Achievement of Level 3 qualification at 19	52%	53%	52% (provisional)		
CED008	Inequality gap in achievement at L3 by age of 19 FSM	24%	26%	24% (provisional)		
CED009	Inequality gap in achievement at L2 by age of 19 FSM	17%	16%	17% (provisional)		
CED015	Percentage of primary schools below the floor standard	12%	4%	8%		
CED016	Percentage of secondary schools below the floor standard	0%	0%	0%		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED017	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4	Available at end of Quarter 3				
CED018	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4	Available at end of Quarter 3				
CED019	Progress by 2 levels at KS2 Reading	Available at end of Quarter 3				
CED020	Progress by 2 levels at KS2 Writing	Available at end of Quarter 3				
CED021	Progress by 2 levels at KS2 Maths	Available at end of Quarter 3				
CED022	Achievement gap at KS4 5+ GCSE A*-C including English and Maths FSM and peers	Available at end of Quarter 3				
CED023	SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths	Available at end of Quarter 3				
CED024	SEN/non-SEN achievement gap at KS4 5+ GCSE A*-c including English and Maths	Available at end of Quarter 3				
CED025	Secondary school persistent absence	2.5%	5%	2.5%		
CED026	Rate of permanently exclusions from school	0.05%	0.35%	0.05%		
CED027	Absence of Children in Care	Locally calculated the overall attendance for children in care has increased to 93.3% Published data expected by end of Q3.				
CED028 a	Absence of Children in Need	N/A	10%	14%	N/A	
CED028 b	Absence of Children subject to Child Protection Plan	N/A	5%	9%	N/A	
CED029	Close the gap in achievement between those previously in receipt of 2 year old early years entitlement and their peers at EYFSP	Available at end of Quarter 3				
CED046	Emotional and behavioural health of Children in Care	Available annually at end of Quarter 4				
CED049	Care Leavers in suitable accommodation at 19, 20, 21	83%	90%	89%		
CED050	Care Leavers in Education, Employment or Training	50	65%	57%		
CED057	Percentage of pupils placed in KS1/KS2 Resource Base for a year that have made 2 sublevels progress in Reading, Writing and Maths is over 60%	0.22%	0.35%	0.05%	N/A	

Supporting Commentary (key measures and notable exception reporting)

The majority of measures around school attainment are not available until end of quarter 3. A separate attainment report will be provided as soon as confirmed data is available.

Early Years settings are reviewed and RAG rated on a regular basis and those rated as RI/satisfactory (red/amber) are targeted to receive further support, including from their link Early Years Consultant Teacher. Rag rating criteria have recently been updated in line with the new common Inspection framework.

The current school categories are being reviewed in light of the 2015 data. Following the analysis of data, and input from members of the Cross Service Monitoring Group, school categories will be

agreed. The school improvement team will continue to focus their support around schools in categories C,D and E, including brokerage of school to school support as appropriate: schools requiring improvement (C); schools causing concern (D) and inadequate (E). The review of categories will be completed by the end of the October 2015 half-term. All schools will then be notified of their category and the continuing levels of support available to them.

Wade Deacon Academy School have now closed their Resource Base for the Hearing Impaired (HI). This has occurred because families are choosing to have children and young people with HI educated in mainstream with the new advances in HI technology and accessing some high needs funding, The released funds will help to employ two teachers of the Hearing Impaired and a Specialist teaching assistant (TA) for Hearing Impaired.

Of the Care Leavers considered in the outcome measure around Education Employment and Training (EET), 22 are not in EET. Some of these are not EET due to health problems, disability and pregnancy. Improving outcomes for children and care leavers continue to be the focus of work and are being addressed through the Care Leaver action plan and the Children in Care multi-agency strategy.

There have been no inspections of any Children's Centre since 14/15 and Ofsted have announced a pause in the inspection cycle until 2016/17 therefore there will be no opportunity to evidence improvement in this year.

7.0 Financial Summaries

EDUCATION, INCLUSION AND PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th September 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
Expenditure				
Employees	6,889	3,201	2,998	203
Premises	444	60	43	17
Supplies & Services	3,548	1,285	1,238	47
Transport	5	3	3	0
School Transport	919	303	371	(68)
Commissioned Services	2,157	675	633	42
Agency Related Expenditure	52	31	15	16
Independent School Fees	1,541	1,258	1,258	0
Inter Authority Special Needs	252	0	0	0
Nursery Education Payments	2,949	2,062	2,062	0
Schools Contingency	517	233	233	0
Special Education Needs Contingency	1,036	453	453	0
Capital Finance	3	0	0	0
Early Years Contingency	191	0	0	0
Total Expenditure	20,503	9,564	9,307	257
Income				
Fees & Charges	(425)	(74)	(74)	0
Rent	(100)	(7)	(10)	3
HBC Support Costs	(79)	0	0	0
Transfer to / from Reserves	(782)	(782)	(782)	0
Dedicated Schools Grant	(9,551)	(2,708)	(2,708)	0
Government Grant Income	(245)	(147)	(147)	0
Reimbursements & Other Income	(671)	(253)	(255)	2
Sales Income	(46)	0	0	0
Inter Authority Income	(578)	0	0	0
Schools SLA Income	(246)	(224)	(234)	10
Total Income	(12,723)	(4,195)	(4,210)	15
Net Operational Budget	7,780	5,369	5,097	272
Recharges				
Premises Support Costs	205	104	104	0
Transport Support Costs	296	54	54	0
Central Support Service Costs	1,851	857	857	0
Asset Rental Support Costs	5,017	0	0	0
Total Recharges	7,368	1,015	1,015	0
Net Expenditure	15,149	6,384	6,112	272

Comments

Employee expenditure is below budget to date due to vacancies across various divisions including Post 16 (14-19 Entitlement), IAG (Information & Guidance) Service Provision, Policy and Provision within Information Support and Guidance, Education, and Inclusion. Some of these posts could potentially be offered up as savings in 16-17. The remaining underspend is due to a reduction in staff hours and staff being on maternity across various divisions.

In order to ease budget pressures spending will be restricted in-year on Supplies & Services.

Commissioned Services is below budget to date within contracts expenditure, due to the recommissioning of some contracts. There has also been a re-alignment of budgets to reflect the renewal of contracts mid-year. At the moment the budgets are projected to under spend but this may be utilised for further service provision.

All School Transport contracts have been retendered and it is estimated that the budget will be significantly over spent due to the demand of Special Educational Needs pupils transport provision which is a statutory responsibility (this area is being reviewed within year with a view to making efficiencies with minimal effect to the provision provided).

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

EDUCATION, INCLUSION AND PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th September 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Schools				
Asset Management (CADS)	5	1	1	0
Capital Repairs	1,015	791	791	0
Fire Compartmentation	62	52	52	0
Asbestos Management	20	3	3	0
Schools Access Initiative	75	26	26	0
Education Programme General	70	15	15	0
St Edwards - Basic Need	35	1	1	0
Inglefield – Basic Need	12	0	0	0
Fairfield - Basic Need	212	0	0	0
Responsible Bodies Bids	475	66	66	0
Halebank	30	0	0	0
St Bedes Junior – Basic Need	28	4	4	0
School Modernisation Projects	460	157	157	0
Ashley School -ASD Provision	12	12	12	0
Two Year Old Capital	183	63	63	0
Universal Infant School Meals	2	0	0	0
Hale Primary	10	0	0	0
	2,706	1,191	1,191	0

Comments on the above figures

Asset Management (CADS) works will continue on an ad hoc basis as will the Education Programme (General Works) with any Emergency Health & Safety issues.

For Capital Repairs the work is expected to be completed by the end of the financial year.

Ashley, Inglefield and St Bedes Infants and Universal Infant School Meals projects have been completed and await final accounts.

For Accessibility, Modernisation and Responsibility Bodies projects all bids have been received and schools are procuring works.

Fairfield Primary is currently not showing any expenditure as it is still at the design stage and St Edwards's feasibility study is under way.

All other projects are expected to be completed by end of financial year.

CHILDREN & FAMILIES DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30 SEPTEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
Expenditure				
Employees	8,635	4,445	4,539	(94)
Premises	339	201	203	(2)
Supplies & Services	962	363	373	(10)
Transport	8	4	6	(2)
Direct Payments / Individual Budgets	252	76	217	(141)
Commissioned Services	342	104	121	(17)
Residential Placements	3,273	2,074	2,290	(216)
Out of Borough Adoption	80	0	0	0
Out of Borough Fostering	435	327	387	(60)
In house Adoption	195	130	182	(52)
Special Guardianship	527	286	615	(329)
In House Foster Carer Placements	1,753	879	1,009	(130)
Care Leavers	125	56	59	(3)
Family Support	117	26	48	(22)
Capital Financing	6	0	0	0
Total Expenditure	17,049	8,971	10,049	(1,078)
Income				
Adoption Placements	-43	0	0	0
Fees & Charges	-114	-81	-85	4
Dedicated Schools Grant	-75	0	0	0
Reimbursements & Other Income	-354	-146	-144	(2)
Transfer from Reserves	-80	-80	-80	0
Total Income	-666	-307	-309	2
NET OPERATIONAL BUDGET	16,383	8,664	9,740	(1,076)
Recharges				
Premises Support Costs	288	144	144	0
Transport Support Costs	72	30	30	0
Central Support Service Costs	2,446	1,214	1,214	0
Asset Rental Support Costs	44	0	0	0
Total Recharges	2,850	1,388	1,388	0
Net Expenditure	19,233	10,052	11,128	(1,076)

Comments

Employee related expenditure is above budget to date, which is expected to be the trend for the remainder of the financial year. This is in the main due to agency staff being utilised within Child Protection and Children in Need Divisions. The use of agency staff in this area has reduced in the second quarter of the financial year; due to vacancies having now been filled and the recent staffing restructure taking effect.

Supplies and Services expenditure is above budget to date. All controllable budgets within the Department are carefully monitored throughout the financial year to ensure that expenditure is kept to a minimum.

Direct Payments / Individual Budgets expenditure is above budget to date, which is expected to be the trend for the remainder of the financial year. This in the main relates to the Individual Budgets for Children with Disabilities. We have seen increased demand in this area with less joint funding from the Halton Clinical Commissioning Group (CCG). The high cost packages will be reviewed

throughout the year to see if any costs can be reduced, but still with being mindful of the level of support required for individual children.

Expenditure relating to 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 uncontrollable factors, such as, emergency placements (either long or short term) and some placements continuing longer or ending sooner than originally anticipated. It is not always possible to utilise in house services, which results in Out of Borough Residential placements being utilised at a much higher cost. Throughout the year placements will be reviewed to see if costs can be reduced or whether in house services can be used.

Expenditure relating to Out of Borough Fostering is above budget to date, which is expected to be the trend for the whole financial year. As with Residential placements, every effort is made to utilise in house foster carers, but depending on the needs of the child this is not always possible, which results in Out of Borough placements being sought at a much higher cost.

Expenditure relating to in house Adoption and Fostering are above budget to date, which is expected to be the trend for the whole financial year. This is due to increased demand around Special Guardianship, Residence Orders and Basic Foster Carer Payments.




Expenditure relating to Care Leavers, particularly around Section 24 is slightly above budget to date. This in the main relates to setting up home and education / training costs for a number of young people who have left care, but continue to need a package of support until they reach their 18th Birthday. This is an area of expenditure which can fluctuate depending on the number of young people we have leaving care, but still need packages of support.

Expenditure relating to family support is above budget to date. This is due to the increased demand around Section 17 expenditure. We as an Authority have a duty to safeguard and promote the welfare of children in need within our Borough and to promote the upbringing of those children by their families. There are a number of services we can provide under Section 17, such as advice and counselling, supervised activities, occupational, social, cultural and recreational activities, financial help, home help and maintenance of family home.

Managers will continue to try and reduce the impact of budget pressure areas by utilising in house services and keeping controllable expenditure to a minimum. Based on service use throughout the first half of the financial year we envisage the net expenditure for the Department as a whole to exceed annual budget by approximately £2.5m. This is based on current demand and changes in the use of services could impact on the projected expenditure for the year.




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

WR	Wesley Rourke, Operational Director, Economy Enterprise and Property Service (EEP)
AMc	Ann McIntyre, Operational Director, Education, Inclusion and Provision Service (EIP)
TC	Tracey Coffey, Operational Director, Children and Families Service (CFS)