

Children and Young People Priority Based PPB Report

Reporting Period: Quarter 2, 01 July 2016 – 30 September 2016

1.0 Introduction

- 1.1 This report provides an overview of issues and progress that have occurred during the period of the report towards the priority of Children and Young People. The way in which traffic light symbols have been used to reflect progress 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 in Appendix 1 (section 8).

2.0 Key Developments

- 2.1 New Assessment arrangements KS1; KS2 and new GCSE performance measures (AMc) Stage One (KS1) and Key Stage Two (KS2) Assessments this year cannot be compared and must not be compared to previous year's results (as recommended by DFE). These assessments are based against a new, more challenging curriculum and are based on a scaled score. The expected standard is a scaled score at KS1 & KS2 of 100. Children who reach 100 are reaching the expected standard, those below 100 are not working at the expected standard and those working at 110+ are working at the higher standard. The percentage of children reaching the expected standard in this new curriculum is lower than those reaching the expected standard previously on the old level system. eg. 2016, 53% nationally reached the expected standard in Reading, Writing, Maths combined standard (KS2). At Key Stage 2, assessment is based on test results in reading and maths and based on a teacher assessment in writing. 2016 nationally has produced surprising results across regions and Ofsted and DFE are treating the results with caution against this new assessment system. In terms of GCSE, a new attainment 8 indicator and progress 8 indicator have been introduced.

Attainment 8 is a new indicator that reports on the basis of GCSE point scores. The points awarded per grade are: A* = 8, A = 7, B = 6, C = 5, D = 4, E = 3, F = 2 and G = 1

Attainment 8 is calculated across 8 subjects, which in reality is 10; English (double weighted), maths (double weighted), 3 best English Baccalaureate (EBacc) grades plus 3 best other GCSE or equivalent grades. The grades are converted to points and the sum is calculated to give the average attainment 8 score.

Progress 8 is the progress made by the pupils on their attainment 8 subjects. Pupils' progress is measured against all other pupils nationally whose prior attainment, at key stage 2, was the same. Progress 8 is a value added measure, therefore, the national average for mainstream pupils is zero. When pupils from special schools are included then the national average will not be zero. If a school had a Progress 8 score of +1, then this means that their students made 1 GCSE grade more progress than the average for pupils of the same prior attainment.

For progression to courses in September 2017, Post 16 providers now need to consider what their minimum entry requirements will be for English and Mathematics using the new numerical system as the numbers do not equate directly to letters, where there have been eight letters covering GCSE achievement there will be nine numbers for English and

Mathematics in 2017 and this will roll out to other subjects in 2018. This situation does put uncertainty into the process of applying for Post 16 places for current Year 11 learners in Halton schools whilst they wait for Post 16 providers to finalise entry requirements. Halton Borough Council's Careers Education Service will support young people they work with to understand the new entry requirements and the 14-19 Programme Team await the Department for Education communication strategy for employers in relation to the new grading system so that progression into post 16 apprenticeships is not hindered by the changes.

Please use the link below to access the guidance:

[https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/537147/Postcard - Grading New GCSEs.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/537147/Postcard_-_Grading_New_GCSEs.pdf)

2.2 Early Years (AMc)

Officers across the Policy, Provision and Performance Division, and the Education (0-19) Division have continued to strengthen support for Early Years settings in Halton. The support includes ensuring sustainability, Health & Safety Audits, Safeguarding Audits, support with the standards of teaching and learning, and more collaborative working across teams and settings all of which has seen a continued improvement in Ofsted inspection outcomes.

The current position in terms of outcomes for those settings who have been inspected are as follows:

- Pre Schools – 100% of the 24 settings inspected are judged to be “Good” or above
- Out of School Clubs – 100% of the 12 settings inspected are judged “Good” or above
- Full Day Care – 95.65% of the 23 settings inspected are judged to be “Good” or above
- Childminders – 87.5% of the 64 settings inspected are judged to be “Good” or above

2.3 Amy Winehouse Foundation Resilience Programme (AMc)

The Amy Winehouse Foundation Resilience Programme, run in partnership with Halton's Commissioned Service - Young Addaction, provides universal and targeted alcohol and drugs education to pupils in secondary schools. A recent evaluation report detailed a range of impressive results drawn from an independent evaluation of the programme's second year. This was led by a team based between Harvard University and the University of Bath. In year two, the programme engaged with young people across Bournemouth, Derbyshire, Halton, Lancashire, Lincolnshire, Liverpool, London and South Yorkshire.

- 45,651 pupils engaged with assemblies.
- 30,602 pupils attended workshops.
- 309 pupils completed a 6 week Skills for Change programme.
- 89% of pupils said they found the programme useful to them.
- Only 4% said it was not useful.
- 73% of young people said their knowledge about alcohol had increased.
- 76% of young people said their knowledge about drugs, including “legal highs” had increased.
- 75% of young people said they were more confident about making safer decisions about drug use and 73% said the same about alcohol use.

Please use the link below to access more information:

<http://www.amywinehousefoundation.org/resilience-programme-for-schools>

- 2.4 Halton's Integrated Contact and Referral Team (iCART) (TC)
Information gathering and sharing has recently improved within Halton's iCART team due to the integration of the Police Referral unit. Children's Services now have several members of staff who are trained in accessing Police systems and Police officers who are now able to access Social Care systems; this has impacted positively on the effectiveness and efficiency of the initial screening process at the point of contact with services.
- 2.5 Children in Need teams (TC)
It is positive to report that the Child in Need teams now consist of predominantly permanent staff with only two agency workers, the management structure at all tiers consist of permanent staff also. This provides consistency to families involved with Children's Social Care.
- 2.6 Single Assessment timescales (TC)
Within this quarter the performance around the completion of Single Assessments has remained above 98% which is a significant increase in performance on the previous year. Workers are prioritising this area and Managers are using weekly quality assurance reports and monthly performance reports to maintain this good performance.

3.0 Emerging Issues

3.1 Horizon scanning

Children and Social Work Bill (AMc)

This has had a hostile reception from the House of Lords and the education select committee. This bill suggests a number of fundamental changes to how social care is delivered in the future. These are outlined in more detail in the policy paper **Putting Children First**. The Bill has recommenced its progress in the House of Lords in October and further amendments and revisions are expected.

Careers Strategy for England

Halton is awaiting the publication of the Careers Strategy for England, which is due Autumn 2016. This strategy is expected to outline Government plans and expectations for the delivery of Careers Education in schools and other educational provision. The direction the Government choose to take could affect Halton Borough Council's Careers Education Service e.g. if the Government offered a more centralised Information Advice and Guidance service to schools without charge, schools may choose not to purchase the Careers Education Service through service level agreements in the future.

3.2 Halton Specific

School Admissions and Coordinated Admissions Schemes – September 2018 intake

In accordance with statutory requirements the Halton is currently consulting on its proposed admission arrangements and co-ordinated schemes for the September 2018 intake. The consultation commenced on 3rd October 2016 and closes on 11th November 2016. No amendments to the current oversubscription criteria, or co-ordinated admission schemes is proposed and a report will be submitted to the Council's Executive Board on 19th January 2017 for ratification of the arrangements. For the September 2016 intake Halton met 96% of parental preferences for secondary admissions and 95% of parental preferences for primary admission.

3.3 Homes to School and College Travel and Transport Policy for children and Young People with Special Educational Needs and Disabilities - Consultations

In accordance with statutory requirements Halton is consulting on its proposed Home to School & College Travel and Transport Policy for Children & Young People with Special Educational Needs and Disabilities (SEND), to take effect for the September 2017 intake. The consultation commenced on Monday 5th September 2016 and closes on Friday 4th November 2016. Between 2010 and 2016 the local authority saw a reduction of 53% of its funding. Further reductions of over 18% are anticipated between 2017 and 2020. This is an unprecedented level of cuts and in order to achieve these reductions it has meant that the Local Authority has had to explore the most cost efficient ways of discharging its responsibilities. Over the last few years the costs of providing transport for children and young people with special educational needs and disabilities has continued to increase leaving a budget shortfall in 2015/2016 of £205,000. The aim of the policy is that all children and young people with significant special educational needs or disability should lead lives that are as independent and as free from restriction as possible. To support this aim, where appropriate, we will help equip children and young people to travel independently and Halton will look to target our support to those who are in financial need or have exceptional circumstances. A report will be submitted to the Council's Executive Board on 19th January 2017 for ratification of the Transport Policy.

3.4 Halton Childcare Sufficiency Assessment (CSA) Review 2016

The CSA Review 2016 was completed in September 2016. The CSA contains a wide range of information relating to the Early Years and Childcare market in Halton. Specifically it identifies the supply of places available in all Early Years and Childcare market segments and estimates the demand for these places. The assessment identifies the areas where the authority has sufficiency of provision and where there are any gaps and it contains an Action Plan that identifies what will be done to address any insufficiency. The CSA is a valuable tool for both existing and potential new childcare providers, as it provides a clear overview of the local market. The CSA will be placed on the Halton Borough Council website.

3.5 Free Early Years Entitlement (FEYE)

From September 2017 the FEYE for 3 and 4 year olds will increase from 15 hours to 30 hours per week, for working parents. This is intended to improve the affordability of childcare and encourage more parents into work. The Child Place Planning Team will brief local childcare providers in terms of the timescales for implementation and from the Spring term 2017 will carry-out a promotional campaign to raise parent's awareness of the increased entitlement.

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 2016-17 business plan.

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 April 2011.

The council's latest annual progress report in relation to achievement of its equality objectives is published on the Council's website <http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

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 local authority contributing the priority of Children and Young People.

Objective: Improve outcomes for children and young people through effective multi-agency early intervention (PED01)

Ref	Measure	15/16 Actual	16/17 Target	Current	Direction of Travel	Quarterly Progress
PED01 01	Monitor the average length of time between a child returning home and their return interview (Commissioned Service)	72 hrs	72 hrs	72 hrs	N/A	
PED01 02	Reduce the number of young people who repeatedly run away in Halton	127	115	77 Q1 & Q2	N/A	
PED01 03	Monitor the number of young people who go missing in the year	223	N/A	197		
PED01 04	Monitor the number of young people flagged as at risk of child sexual exploitation (snapshot at the end of the quarter)	17	N/A	26	N/A	
PED01 05	Reduce the Secondary School persistent absence rate	Refer to commentary below				
PED01 06	Reduce the number of children subject to fixed term exclusions	303	270	Available Q3		
PED01 07	Reduce the rate of permanent exclusions	0.04%	0.035 %	Available Q3		
PED01 08	Increase the number of children involved in early intervention (e.g. CAF) (All those who have had a CAF involvement recorded during the year)	593	650	536		
PED01 09	Monitor the rate of referrals to childrens social care per 10,000 0-18 yr olds	336	N/A	178 Forecast 356	N/A	
PED01 10	Reduce the number of children and young people who enter the care system	81	75	52		

Supporting commentary:

PED01 01: Return interviews are being complete within 72 hours.

PED01 02: This quarter there have been 254 missing notifications from police and 17 from social care these come from 115 individuals. There has been a further 56 absent notifications. With regard to repeat individuals there are 45 individuals that have created 191 episodes, with ten individuals running five or more times.

PED01 03: For the Q2 reporting period Catch22 have seen another increase in the number of notifications and the number of individuals received from Police and Social Care services by 29%. In comparison to this quarter last year Halton received has received a significant increase in the amount of notifications 208 in 2015, compared to this years of 327.

PED01 04: This list is reviewed on a monthly basis at a CSE operational group and each child has their own plan in place to monitor and address, manage and reduce the risk.

PED01 05: From September 2015 (start of 2015/16 academic year) schools are judged against a persistent absence rate of 10% rather than 15% used previously. Alongside this change, there is a change in methodology used to identify pupils as persistent absentees. Data expected to be available Q2 2016/17.

PED01 07: There were 26 permanent exclusions for the first term 2015/16.

PED01 08: Numbers of children and young people supported through CAF processes continues to increase.

PED01 09: There were 506 referrals since 1st April 2016.

PED01 10: There has been a recent increase in the number of children entering care, This has involved some large sibling groups, the majority of these children were known to services at Level 3 and were subject to Child protection plans, this area is monitored closely and analysis is regularly produced and scrutinised through regular performance management systems.

Ref:	Milestones	Quarterly Progress
PED01a	Establish a multi-agency front door for complex dependency programme (April 2016).	
PED01b	Establish and implement a multi-agency locality provision (March 2017).	
PED01c	Multi-agency information Sharing Agreement to be in place (March 2017).	
PED01d	Implement the Cheshire IT Portal (March 2017).	
PED01e	Implement the regional adoption agency (March 2017).	
PED01f	Use performance information effectively to ensure that early intervention is responsive to trends of those being referred to childrens social care (March 2017).	

Supporting commentary:

PED01a: Over the Q2 2016/17 reporting period the new multi-agency ICART team has continued to develop. Over a 1,000 Early Intervention iCART contacts and over 150 individuals have benefitted from the new holistic 360 profile. An initial audit of this work suggested that it is of good quality. Performance has improved in terms of meeting the three day timescales for contacts and 10 working days for the completion of 360 profiles. Early feedback suggests that this new approach is leading to better information sharing and as a consequence children and families are being put on the right pathway of support earlier. Refinement of the 360 profile and agreeing how to sustain this approach, once there is no additional funding to support it, are key priorities for this area for Q3 2016-17 and onwards.

PED01b: Plans are in place and on track to have additional multi-agency staff in the locality teams by March 2017

PED01c: This has been completed.

PED01d: This had been delayed because of the complexity of the specification. The contract has now been awarded and work will shortly begin but they may be a delay in implementation post March 2017.

PED01e: This is currently on track but with some risks as the project plan had to be revised owing to reduced funding from the Department of Education. However, this has now been reversed and the plan is still to have the RAA established by 1 April 2017.

PED01f: Performance reports are now in place supported by a fortnightly performance meeting.

Objective: Close the gap in attainment at Key Stage 2 including between vulnerable groups and their peers (PED02)

Ref	Measure	15/16 Actual	16/17 Target	Current	Direction of Travel	Quarterly Progress
PED02 01	Reduce the gap in attainment for pupils attaining the expected standard at Key Stage 2 in Reading, Writing and Maths between disadvantaged pupils and their peers	17%	N/A	24%	N/A	N/A
PED02 02	Increase the percentage of pupils achieving the expected standard at KS2 in Reading, Writing and Maths	79%	N/A	46%	N/A	N/A
PED02 03	Increase the percentage making sufficient progress in Reading KS1 to KS2	91%	N/A	-0.3	N/A	N/A
PED02 04	Increase the percentage making sufficient progress in Writing KS1 to KS2	93%	N/A	-1.6	N/A	N/A
PED02 05	Increase the percentage making sufficient progress in Maths KS1 to KS2	90%	N/A	-0.5	N/A	N/A
PED02 06	Increase the percentage of Children in Care achieving expected outcomes at KS2	Due to small cohorts and statistical variation, targets are not provided. Analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.				

Supporting commentary:

PED02 01, 02, 03, 04, 05: As this is a new assessment system and 2016 results have proved to be unreliable nationally, it is not yet possible to set a target figure until further information is available.

PED02 06: KS2 Outcomes 2015-16

Due to changes in the assessment and curriculum in KS2 the DfE have stated that there can be no comparison with previous year's outcomes.

Context: There were nine children in the 12 mths+ care cohort. Eight children were placed in borough. No child had a school move and only 1 had a placement move during Year 6. 3 children have EHCP, with 1 child attending a Special School. All children's attendance was above 90%, with 7 being above 95%. 8 children were in Good or better schools.

Outcomes : Attainment measure = % achieving expected standard and gap to Halton non-care peers:

Reading – CIC 33% with a gap of 30%

Writing – CIC 33% with a gap of 32%

Maths – CIC 33% with a gap of 32%

RWM – CIC 11% with a gap of 37%

Analysis: Prior attainment at Key Stage 1 was not good for this cohort – Level 2 and Level 2b+ were the previous expected standards: 5 children did not achieve Level 2 in Reading 5 and 6 did not achieve Level 2b+; for Writing 6 did not achieve Level 2 and 7 did not achieve Level 2b+; for Maths 5 did not achieve Level 2 and 6 did not achieve Level 2b+.

There were 2 children who were either in Special School or judged to not be able to achieve the expected standards in the tests. If these 2 children are taken out of the data the attainment difference does close slightly (Reading 20%, for Writing and Maths 22%).

Progress measure = how the child performs in comparison to the children nationally who have the same prior attainment banding as them at Key Stage 1.







Reading – CIC 44% with a gap of 4%

Writing – CIC 33% with a gap of 14%

Maths – CIC with a gap of 4%

Analysis: The progress data for children in care is a positive picture with the gap being very small in Reading and Maths. This means that given their starting point Halton children in care are making accelerated progress compared to other children with the same prior attainment.

There is evidence of accelerated progress for individual children (3 in Reading, 3 in Writing and 4 in Maths). 1 child achieved the higher assessed outcome of Greater Depth at the Expected Standard in Writing

Ref:	Milestones	Quarterly Progress
PED02a	Based on data analysis and feedback from the Cross Service Monitoring Group, undertake categorisation process for all schools by October 2016 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
PED02b	Conduct the annual analysis of school performance data for all primary schools during September to December 2016 (with further reviews undertaken at key points in the data release cycle).	
PED02c	Analyse, evaluate and report end of Key Stage 2 achievement outcomes, including success in closing the gap (December 2016).	
PED02d	Identify areas of need and support for Children in Care and Free School Meals pupils (December 2016).	
PED02e	With schools, monitor the impact of Pupil Premium in closing the gap between Free School Meals and non-Free School Meals pupils (March 2017).	
PED02f	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate (March 2017).	

Supporting commentary:

PED02a: A revised categorisation process system has been shared with schools. All head teachers and Chairs of Governors have received the schools categorisation letter. Link officers are meeting with schools to identify actions.

PED02b: Performance data is being analysed as it is released and is being shared with schools, settings, officers and Council members. Further validated data will be released throughout the autumn term.

PED02c: A report was taken to PPB in September 2016 with provisional attainment data, further detail will be shared at PPB in October. A further report will go to January 2016 PPB on closing the gap.

PED02d & PED02e: The CIC and Care Leaver Strategy has been reviewed and identifies areas for support. These include the development of more apprentice opportunities, support for schools in managing attachment issues, and supporting CIC to achieve their potential. Progress of implanting the Strategy is monitored through the Children in Care Partnership Board.

PED02f: Schools and settings have been categorised and levels of support identified linked to the school's category or degree of vulnerability. School to school bids are being written currently in collaboration with Teaching Schools. Any school causing concern is receiving identified support through Halton's school improvement service, and the wider school improvement system.

Objective: Raise achievement in Early Years (PED03)

Ref	Measure	15/16 Actual	16/17 Target	Current	Direction of Travel	Quarterly Progress
PED03 01	Increase the percentage of children achieving a good level of development in Early Years Foundation Stage	55%	65%	62%		
PED03 02	Reduce the good level of development attainment gap between those previously in receipt of 2 year old early years entitlement and their peers at EYFS	21%	12%	20%		
PED03 03	Increase the take up of Early Years Entitlement for vulnerable 2 year olds	536	600	535 (92%)		
PED03 04	Increase the take up of Early Years Entitlement for 3 to 4 year olds	92%	95%	100%		
PED03 05	Monitor the percentage of Early Years settings (pre-schools, day care, out of school clubs, childminders) with overall effectiveness of Good or Outstanding	84%	84%	90%		
PED03 06	Reduce the good level of development attainment gap for disadvantaged children and their peers at EYFS	19%	16%	Data available at Q4		

Supporting commentary:

PED03 01: There has been an increase in GLD of 7% and gap to national has reduced by 4%

PED03 02: Attainment has increased for both groups, with the gap narrowing by 1%.

PED03 03: Target revised by DfE Sept 2016. The 2 Year Old Project Officer targets all eligible children with termly mailshots and follows-up non-attenders with support from childcare providers and Children's Centre staff

PED03 04: This take-up figure relates to April 2016, Sept 2016 take-up will be available at end of October 2016

PED03 05: An increase in the quality of provision, as judged by Ofsted, which now exceeds our 2016-17 target.

Ref:	Milestones	Quarterly Progress
PED03a	Analyse the outcomes of children who have accessed funded two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers (January 2017).	
PED03b	Complete RAG categorisation process for all EYFS setting by October 2016 and identify actions, including levels of support and intervention required to improve inspection outcomes.	
PED03c	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 required as a result of revised Ofsted frameworks (March 2017).	
PED03d	Analyse, evaluate and report on the outcome of the Early Years Pupil Premium (March 2017).	
PED03e	Act on research findings from the Early Years Review undertaken by Ofsted and commissioned research (March 2017).	

Supporting commentary:

PED03a: Available in Spring term 2017

PED03b: EYFS settings have been RAG rated and support and intervention identified. Halton currently only have two settings not rated as good or better by Ofsted.






PED03c: Available in Spring term 2017

PED03d: EYFS settings have been RAG rated and support and intervention identified. Halton currently only have two settings not rated as good or better by Ofsted.

PED03e: This information is collected by settings and will be available in Q4.

Objective: Improve the offer for children and young people with SEND through effectively implementing the SEND Reforms (PED04)

Ref	Measure	15/16 Actual	16/17 Target	Current	Direction of Travel	Quarterly Progress
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PED04 01	Increase participation in the POET survey from parents/guardians/carers	33	35	Data available in Q4		
PED04 02	Increase the percentage of Education Health and Care Plans completed within 20 weeks	26.8%	50%	75%		
PED04 03	Increase the number of schools identified as Nurture champions	0	8	0	N/A	
PED04 04	Increase the percentage of Statements converted to Education Health Care Plans to meet published timescales	22.9%	80%	Refer to commentary		
PED04 05	Increase the number of people accessing the Local Offer (proxy measures of sessions measured annually in October)	3868	3950	4038		

Supporting commentary:

PED04 01: The Evaluation and Training officer is currently briefing Settings to encourage participation in

PED04 02: Improved performance in Q2.

PED04 03: This term we have run the 'Nurturing Schools Award' which is a two year commitment to establish a nurturing ethos across the school. One through school, two secondary, three primary, three maintained nurseries and five special schools within Halton have signed up to this. We have already had consultancy out into two primary schools that are in the process of establishing nurture and a nurturing schools approach in order to support them with children who are at risk of exclusion.

Halton has established its own Nurture Group Network offering peer support, training and guidance. This is well attended and valued by all of the schools.

PED04 04: During the year the following year groups have the following performance:

Y5: 4 completed, 18 ongoing




Y6: 100% completed

Y10: 15 completed, 23 ongoing

Y11: 53% completed 33% not moving school, 14% ongoing

Y14: 88% completed

PED04 05: Media Stats for Oct 2015 to June 2016 are already in excess of the target at 4,038. Annual Stats due in Oct 2016.

Ref:	Milestones	Quarterly Progress
PED04a	Conduct the annual analysis of progress data for children and young people with additional SEND funding through Enhanced provision or Education health care plans (March 2017).	
PED04b	Improve provision in Halton for young people with social, emotional and mental health challenged (March 2017).	
PED04c	Evaluate qualitative data through Personal Outcomes Evaluation Tool (POET) of family and individual views within the SEND reform process in Halton to increase satisfaction with their experience (March 2017).	





Supporting commentary:

PED04a: Available in quarter 4.

PED04b: Halton has increased and improved the types of provision available to young people experiencing social and emotional health issues. Halton now has a range of universal, targeted and specialist provision for young people.

PED04c: The 2015 POET survey has been conducted with an analysis of views from Young People, Parents, Carers and Professionals. Generally the experience of the assessment process and settings was good. Areas for development were feeling safe in the community and increased opportunities for leisure activities and community participation. It is to be repeated next year for continuing analysis of outcomes. We will report on the 2016 in Q4.

Objective: Improve participation and skills for young people to drive Halton's future (PED05)




Ref	Measure	15/16 Actual	16/17 Target	Current	Direction of Travel	Quarterly Progress
PED05 01	Reduce the percentage of 16-18 year olds not in education, employment or training	5.1%	5%	6.7%		
PED05 02	Reduce the percentage of 16-18 year olds whose activity is not known	3.7%	3.5%	1.8%		
PED05 03	Increase the percentage of 19 year olds achieving a Level 2 qualification	86.9%	87.5%	Data available in quarter 4		

PED05 04	Increase the percentage of 19 year olds achieving a Level 3 qualification	56.5%	57.5%
PED05 05	Monitor the percentage of young people progressing to Higher Education	25%	25%

Supporting commentary:

PED05 01: The 15/16 actual is an average of the 3 months of November/December and January and therefore the next comparison will be available in February 2017. Current performance for August 2016 is 6.7%. It is normal for this figure to be higher at this time of the year when academic courses have not yet started.

PED05 02: The 15/16 actual is an average of the 3 months of November/December and January and therefore the next comparison will be available in February 2017. Current performance for August 2016 is 1.8%.

Ref:	Milestones	Quarterly Progress
PED05a	Develop the 14-19 Commissioning statement to reflect Local Enterprise Partnership priorities (March 2017).	
PED05b	Implement the European Social Fund coaching programme, integrated to Raising the Participation Age strategy (March 2017).	
PED05c	Develop a Post-16 monitoring framework to demonstrate how providers are supported and challenged in the borough (March 2017).	

Supporting commentary:

PED05a: Analysis of the data and information collated is currently taking place to identify successes and issues for investigation/action

PED05b: A contract is in place with a company to deliver this programme from 1st July 2016

PED05c: An Area Based Review of Post 16 Education is currently taking place across Greater Merseyside. The development of the Post 16 monitoring framework will be reviewed once this Area Based Review has been completed and reported on.

7.0 Financial Summary

7.1 Children and Families Services Department

Revenue Budget as at 30 June 2016

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
Expenditure				
Employees	8,639	4,195	4,243	(48)
Premises	271	132	123	9
Supplies & Services	901	462	504	(42)
Transport	6	2	23	(21)
Direct Payments/Individual Budgets	161	80	214	(134)
Commissioned Services	318	82	82	0
Residential Placements	3,387	2,042	2,721	(679)
Out of Borough Adoption	133	48	48	0
Out of Borough Fostering	452	367	715	(348)
In House Adoption	242	183	259	(76)
Special Guardianship	1,092	586	675	(89)
In House Foster Carer Placements	2,010	1,011	1,010	1
Care Leavers	184	84	48	36
Family Support	82	31	31	0
Agency Related Expenditure	89	21	19	2
Capital Financing	6	0	0	0
Total Expenditure	17,973	9,326	10,715	(1,389)
Adoption Placements	-98	-53	-53	0
Fees & Charges	-123	-65	-68	3
Dedicated Schools Grant	-77	-59	-59	0
Reimbursements & Other Grant Income	-356	-207	-211	4
Government Grants	-106	-106	-106	0
Transfer from Reserves	-6	-6	-6	0
Total Income	-766	-496	-503	7
Net Operational Expenditure	17,207	8,830	10,212	(1,382)
Recharges				
Premises Support Costs	434	217	217	0
Transport Support Costs	42	18	18	0
Central Support Service Costs	2,178	1,052	1,052	0
Total Recharges	2,654	1,287	1,287	0
Net Department Expenditure	19,861	10,117	11,499	(1,382)

Comments on the above figures

Employee related expenditure is above budget to date, which is expected to be the trend for the remainder of the financial year. The use of Agency staff, particularly within the Child Protection and Children in Need Division has reduced considerably, although some Agency staff are still being utilised within the Children in Care Division. There is also an overspend relating to the Management costs within the Children's Safeguarding Unit.

Expenditure relating to Supplies and Services is above budget to date. All controllable budgets within the Department will be carefully monitored throughout the financial year to ensure that only essential goods and services are purchased.

Expenditure relating to Direct Payments/Individual Budgets is above budget to date. We have seen increased demand around the Individual Budgets for Children with Disabilities, with less joint funding from the Halton Clinical Commissioning Group (CCG). The high cost packages will continue to be reviewed throughout the financial year to see if any costs can be reduced, but still making sure the needs of the individual child are being met. This continues to be a significant pressure area.

Expenditure relating to Out of Borough Residential Placements is above budget to date, which is expected to be the trend for the whole financial year. This unpredictable budget is influenced by a number of uncontrollable factors, such as emergency placements (long or short term), placements continuing for longer, or ending sooner than first anticipated. Depending on the needs of the individual child it is not always possible to utilise in house services, which means that Out of Borough Residential placements need to be sought at a much higher cost. Despite additional budget being given this financial year, this continues to be a significant pressure area.

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 Foster Carers from within the Borough, but this is not always possible. This results in Out of Borough Placements being sought at a much higher cost. This continues to be a significant pressure area.

Expenditure relating to In-House Adoption is above budget to date, which in the main relates to Residence and Special Guardianship Orders. Despite additional budget being given this financial year, expenditure relating to Special Guardianship Orders continues to be a pressure area.

The number of children in care continues to increase during this financial year. As a result of this, managers will continue to try and reduce the impact of budget pressure areas by monitoring expenditure closely, keeping controllable expenditure to a minimum and utilising in house services. Based on service use it is anticipated that the net expenditure for the Department overall will be above annual budget by approximately £2.8m.

7.2 Education, Inclusion and Provision Services Department

Revenue Budget as at 30 September 2016

	Annual Budget	Budget To Date	Actual To Date	Variance to Date (Overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	6,355	2,919	2,772	147
Premises	442	50	50	0
Supplies & Services	2,996	1,245	1,194	51
Transport	5	3	3	0
School Transport	934	277	427	(150)
Commissioned Services	2,647	882	882	0
Agency Related Expenditure	1,474	683	670	13
Independent School Fees	2,463	1,466	1,466	0
Inter Authority Special Needs	175	15	15	0
Pupil Premium Grant	191	30	30	0
Nursery Education Payments	2,980	2,020	2,020	0
Schools Contingency	469	219	219	0
Special Education Needs Contingency	2,016	838	838	0
Capital Finance	3	1	0	1
Early Years Contingency	50	0	0	0
Total Expenditure	23,200	10,648	10,586	62
Income				
Fees & Charges	-351	-61	-59	(2)
Government Grant	-569	-569	-569	0
Reimbursements & Other Income	-1,112	-556	-557	1
Schools SLA Income	-252	-249	-250	1
Transfer to / from Reserves	-781	-574	-574	0
Dedicated Schools Grant	-12,938	-6,631	-6,631	0
Inter Authority Income	-578	-99	-99	0
Sales Income	-38	0	0	0
Rent	-102	0	0	0
Total Income	-16,721	-8,739	-8,739	0
Net Operational Expenditure	6,479	1,909	1,847	62
Recharges				
Central Support Services Costs	1,982	878	878	0
Premises Support Costs	288	142	142	0
Transport Support Costs	253	64	64	0
HBC Support Costs Income	-79	0	0	0
Net Total Recharges	2,444	1,084	1,084	0
Net Department Expenditure	8,923	2,993	2,931	62

Comments on the above figures

Employee expenditure is below budget due to vacancies across all EIP divisions. The majority of the vacancies are within the Education and Inclusion division. There have been vacant posts for the

whole financial year, which are projected to remain unfilled and will be offered up as proposed savings for 2017/18. There have also been various changes in staffing structures which has resulted in additional vacancies going forward. There has also been a limited call upon the schools redundancy budget. Further savings have been achieved due to reductions in staff hours and staff maternity, also using the Troubled Families grant to offset a post.

Effort is being made within all Divisions to keep expenditure to a minimum for supplies and services.

The demand for Special Educational transport provision continues to cause the School's Transport budget to be significantly over budget. This service is a statutory provision based on demand, but measures are in place to look at how future efficiencies can be achieved which won't affect service delivery.

All efforts are being made throughout the Department to ensure that expenditure is kept to a minimum as budgets are considerably tight. There is also a complete review of SEN processes currently being carried out, in the hope that this will bring down any further budget pressures.

It is forecast that spend will be within budget at year end outturn.

Capital Projects as at 30 September 2016

Capital Expenditure	2016/17 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Asset Management (CADS)	7	1	1	6
Capital Repairs	735	432	432	303
Fire Compartmentation	37	25	25	12
Asbestos Management	20	4	4	16
Schools Access Initiative	80	40	40	40
Education Programme General	110	25	25	85
St Edwards – Basic Need	32	32	32	0
Basic Need Projects	848	0	0	848
Fairfield – Basic Need	1,194	740	740	454
Halebank	20	20	20	0
Weston Point Primary	45	0	0	45
School Modernisation Projects	490	59	59	431
Two year old capital	52	30	30	22
Universal Infant School Meals	2	0	0	2
Hale Primary	118	97	97	21
Total Capital Expenditure	3,790	1,505	1,505	2,285

Comments on the above figures.

Asset Management (CADS) works and the Education General Programme (General) will continue in response or in line with any emergency Health and Safety issues. Asbestos programme surveys are being updated and remedial work carried out where necessary.




Final accounts are due on Hale Primary, Fire Compartmentation, and 2 Year Old capital. Free School meals awaiting retention to be released.

St Edwards work has been completed, as has Halebank. Weston Point is awaiting planning permission.

Fairfield Primary construction work to the infants is now complete, and a model village was installed over the summer to accommodate the pupils while the junior school is remodelled. This is due to be completed April 2017. The All Weather Pitch will be constructed in 2017/18.




8.0 Appendix I

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 unlikely 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 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 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 responsible officers:

AMc Ann McIntyre, Operational Director, Education, Inclusion and Provision Service

TC Tracey Coffey, Operational Director, Children and Families Service