

People Directorate (Children and Young People) Overview Report

Reporting Period: Quarter 1, 01 April – 30 June 2018

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 **Teaching School Update (AMc)**
Applications were submitted for a Runcorn Teaching School and a Widnes Teaching School. The lead schools have now been informed that their bids were not successful. In the case of the Widnes application, feedback was that the school did not meet the school to school support. The Runcorn schools did not meet a number of criteria. Colleagues from a number of other North West local authorities have also advised that applications from their schools have not been successful in this round. The LA and schools in Halton will continue to work in partnership to further develop school to school support.
- 2.2 **Halton Autism Strategy & Training (AMc)**
As part of the commitment to Halton's Autism Strategy, Halton are supporting every school and setting to be more autism aware. Every school and setting in Halton will update their Special Educational Needs Information reports (legal requirement) to detail the whole staff training they have received and the strategies they put in place for supporting children and young people with autism. The SEN Service, Education Psychology Service and access to online training platforms have been suggested as ways to meet this commitment.

This will also help parents and carers with choosing their school or setting and given them confidence that settings are ASC aware. It will also show a commitment of mainstream schools and settings to supporting and including children with autism in their provision.
- 2.3 **Social, Emotional and Mental Health (SEMH) Provision in Halton (AMc)**
During 2017, the Department for Education (DfE) announced Special Provision Capital Funding for local authorities to invest in provision for children and young people with Special Educational Needs and Disabilities, with funding for a range of provision types where this would benefit children and young people with Education Health Care plans. The funding was due to commence in 2018/19 with Halton's allocation over a three year period being £500,000, released in three payments over three years.

Following widespread consultation, it was determined that Halton had a need for specific SEMH provision within the borough and expressions of interest were sought from schools graded Good or better by Ofsted. Five primary schools expressed an interest. Following submission of proposals and an interview process, it was recommended that two specific resource bases for children in Foundation Stage and Key Stage 1 be proposed at Beechwood Primary School and Halton Lodge Primary School.

The provision will be through additional accommodation at these schools, and this is being built to specifically support children with SEMH needs and funded via the Special Provision Capital Funding provided by DfE. It is intended that these resource bases will align to the existing SEMH bases within KS2 provision. Statutory Notices will run from 27 June – 25 July 2018.

2.4 Education Strategic Partnership Board, SEMH Task and Finish Group

The Board has agreed that SEMH is a key priority for all partners and it was agreed that this work should be taken forward by a task and finish group, led by Sharon Williams (Virtual School Head Teacher). The key purpose of the group is to develop and disseminate a co-produced agreed definition and strategy of SEMH across all key partners and stakeholders that fully meets the SEMH needs of children and young people in Halton schools.

Key tasks for the group include;

- Co-produce and agree definition of SEMH
- Conduct a time limited consultation with key partners and stakeholders on the agreed definition
- Co-produce a Strategic Action Plan with contributions from all partner agencies with clear outcomes and lines of accountability
- Launch and disseminate the coproduced and agreed definition and strategy to all partners and stakeholder groups.

The consultation has taken place with all key stakeholders and the definition has been agreed. A Vision and Mission Statement for Halton has been drafted and will now go out for consultation. Initial planning has started on the SEMH strategy.

2.5 Behaviour Support Service (AMc)

Exclusions and incidents involving children and young people with SEMH have been increasing particularly over this past academic year. A review of SEMH provision and outcomes within the borough was undertaken and one recommendation was to have a more comprehensive approach to meeting SEMH needs, including developing a range of pathways of support and interventions. As a result of the review, the decision was taken to establish a new Behaviour Support Service.

The core purpose of the Service will be;

- To work with schools, settings and other partners to develop and promote effective and positive behaviour management
- To develop, maintain and promote a coordinated and consistent approach to positive behaviour management in all schools and settings across the borough
- Develop and promote strategies to support schools in effective behaviour management

- Commission and deliver a programme of training to schools and other educational settings to ensure that they are equipped to address the behaviour, emotional and social difficulties of children so that they are able to achieve their full potential
- Develop a programme of training and support for governing bodies on their role in promoting and maintaining a positive approach to behaviour management
- Support and assist schools and settings to develop their capacity to maintain positive behaviour through inclusive whole school approaches
- Identify, model and share good practice in inclusive behaviour management promoting positive and productive teaching and learning environment. This may include the deployment of members of the Behaviour Support Team as appropriate.

2.6 Strategic School Improvement Bid (AMc)

The DfE invited partners from the Education sector to bid for funding to address regional priorities. One of the North West priorities is to improve educational outcomes and social mobility for disadvantaged pupils. Halton Virtual School, along with Knowsley, St Helens, Sefton and Warrington submitted a bid for Round 3 funding.

Halton were the lead LA and fund holder. There are 46 schools who have signed consent to be part of the programme, with Halton having 15 schools (9 Primary, 6 Secondary). 600 pupils were covered by the project. Unfortunately DfE have informed us that we were not successful for this bid.

2.7 Children in Care and Care Leavers Celebration of Achievement Awards (TC & AMc)

This year's celebration of achievement awards took place in June 2018. The awards were to celebrate the achievements of all children in care and care leavers from Halton.

Each year, social workers, teachers, Independent Reviewing Officers, foster carers and anyone who works with children and young people in care, nominate for achievements in education, personal, sports, social and any other achievements they have made over the past 12 months.

This year, 190 nominations were received and 70 of those nominated attended the event at the Stadium with foster carers, support workers and other members of staff. The theme was 'Around the World' and was an activity based day including sports, arts and music workshops. The day ended with a performance from the music group and an awards ceremony.

2.8 Arts Award Explore – Music Project (AMc)

Children in Care Participation and Inclusion Officer and the Virtual School Education Support Worker collaborated with 'Plugged In' to deliver a 6 week music taster session from October - December 2017 to nine of our children in care aged 7-14 years old. Activities included learning to play drums, keyboard, guitar, DJ, singing and song writing. The sessions concluded with a session at a recording studio where the children and young people recorded the songs they had composed as well as a group song they had practiced together.

Following the success of the music project the group have been put through the Arts Award Explore level, an accredited qualification awarded by Trinity College London. Final moderation is awaited with seven predicted to achieve a pass (Explore level is equivalent to Entry level qualification).

All of the children and young people taking part in the project showed a great improvement in confidence. Many of them enrolled again to take part in another 6 week music project which culminated in the performance at the Children in Care and Care Leavers celebration event in June 2018 where they sang a number of songs to a large group of carers, children and other members of staff.

2.9 Reduction in proportion of 16-17 year olds not in education, employment or training (NEET) (AMc)

Annually reported NEET figures published by DfE identify 5.2% of Halton's 16-17 year old cohort are NEET. Nationally the figure is 6% and in the North West 6.5%. Only two of Halton's statistical neighbours perform better than Halton in this measure. The annual NEET figure is taken as the three month average from December 2017 to February 2018. Figures have been reducing year on year since 2014/15 when the NEET average for Halton was 7.1%.

Within the annual figure the proportion of the 16-17 year old cohort with activity recorded as 'Not Known' is only 0.8% in Halton, compared to 3.3% nationally and 3.1% in the North West. The term 'not known' is used to describe young people whose activity is not known to the council, this can be because it has not been possible to contact the young person at their home address, or because they have moved out of borough but their new location is not known. A significant amount of work goes into tracking young people so the authority does know their activity with the understanding that if we don't know what they are doing, we are unable to offer guidance or support to them. Therefore, having such a low 'not known' figure has been key in bringing down the overall percentage of young people who are NEET in Halton.

2.10 iCART (TC)

In July 2018, CAMHS workers were introduced within Halton's Integrated Contact and Referral Team (iCART). It is anticipated that the time the workers spend within the team will increase over the next 12 months.

There has been an increased number of contacts and referrals through iCART which has meant an increased demand on services across the levels of need.

2.11 Ofsted Inspection: Focused Visit, Front door (TC)

In July 2018, Ofsted undertook a two day focused visit around the front door activity (primarily iCART). Strengths within the multi-agency arena were identified and the achievement of integration was acknowledged. Report to follow.

2.12 Children in Need procedures (TC)

The Children in Need procedures have been updated. Every Child in Need plan over 6 months, to be reviewed. This will lead to a reduction in cases open at Child in Need level where there is limited impact, and will ensure clearer plans for children and families being supported at this level of need.

2.13 Working Together to Safeguard Children (TC)

The revised Working Together to Safeguard Children was published in July 2018. This outlines the timeline and process to dis-establish Local Safeguarding Children's Boards by no later than September 2019. It outlines the duties and responsibilities of the key safeguarding partners (the Local Authority, Police and Clinical Commissioning Group) and those of relevant agencies, such as schools, in establishing the new performance framework for safeguarding.

3.0 Emerging Issues

3.1 National Issues

Review of Exclusions (AMc)

The Secretary of State for Education has asked Edward Timpson to lead a review of school exclusions. The review will consider why there are different exclusion rates between schools, areas of the country as well as pupils different characteristics. It will examine the factors behind these differences and explore and evaluate best practice. It will look at the different groups of pupils, identified through national data as more likely to be excluded, such as some ethnic groups, pupils eligible for free school meals, or have been eligible to free school meals in the past 6 years, pupils with Special Educational Needs, Children in Need and Children in Care.

Relationships and Sex Education (RSE) (AMc)

The Sex Education Forum has provided a summary on the recent RSE announcement and ways in which the Sex Education Forum can support schools and local authorities. There will be a phased start date for RSE to be mandatory in all schools, and the introduction of a new subject, Health Education, which will be mandatory alongside RSE. Details of the updated guidance have been revealed and will be the first changes to the Secretary of State's guidance since 2000. A consultation has begun on the draft guidance, running until 7 November 2018.

Schools that are ready to provide high quality RSE by September 2019 are strongly encouraged to do so, but the extension to 2020 for the statutory requirement aims to give schools needing more support the time to get their provision right. Given this staggered approach it is essential that momentum is not lost. The Sex Education Forum are supporting schools, local authorities and other partners in a number of ways:

- Hosting a new autumn conference 30 November "Countdown to RSE" designed for both experienced educators and teachers new to RSE, sponsored by the National Education Union.
- One day training courses from September that support schools to "Get ready for statutory RSE" (13 September – Primary, 14 September – Secondary) in London and available to commission locally.
- Newly available training courses on gender and LGBT inclusive RSE

Accountability and Governance (AMc)

In May 2018, the DfE published a document entitled "Principles for clear and simple accountability system" in which the system of having both floor and ceiling standards is understood to be confusing. The proposal is to replace the current system with a single, transparent data standard. Consultation on the single standard to take place Autumn 2018.

3.2 Halton Specific

Increased demand for Children and Families Services (TC)

There is increased demand on social care services relating to the impact of neglect and domestic abuse on children and families under increasing stress. In early intervention, requests for support for behaviour and parenting are increasing. The service will be undertaking a review of the support and approach offered at early intervention during Autumn 2018, to ensure that services are able to be responsive and appropriate to these increasing levels of demand.

Children in Care placement sufficiency (TC)

The number of children in care remains fairly stable, but the continued lack of in-house foster carers means that placements continue to be sourced within the independent sector with the resulting impact on the budget. A number of actions are in place to manage the impact on the budget, with some success in residential costs, but sufficiency of placements remains a real challenge.

Review of SEND (AMc)

In May 2018, the local authority commissioned “Peopletoo” to undertake a SEND High Needs Strategic Planning Review. The review is scheduled to be concluded in September 2018 and will assist the LA and its partners in improving the approach to assessing, planning and developing sustainable the support which will improve outcomes for children and young people with SEND.

Free School application with St Helens Local Authority (AMc)

In Spring 2018, the local authority received some tentative information that the DfE were considering a second round of applications bidding for a Free School supporting children and young people with Special Educational Needs. Halton applied with regional partners during the first round and were not successful. Based on this tentative information, Halton local authority have had conversations with St Helens to consider a bid for a Free School for pupils with SEMH. Potential sites are being considered should the DfE formally announce a second round of applications in 2018/19.

Astmoor Skills Base (AMc)

Works are currently underway to convert an industrial unit, previously used by Riverside College, into an Alternative Provision to provide a range of vocational curriculum options – joinery, construction, vehicle maintenance, hair and beauty. This work is planned to be complete by the end of August and the provision scheduled to commence in September 2018.

Education provision Post 16 (AMc)

Ofsted has recently tightened its scrutiny of education/training providers who are sub-contracted by larger providers, or further education colleges, to provide post 16 provision. Sub-contracting arrangements allow providers who are too small to receive a contract from the funding agency themselves to operate and allows flexibility in the post 18 provision landscape. These providers often offer ongoing recruitment through the year, so learners can join at any time during the academic year, rather than having to start in September. These providers also offer an option for young people who would struggle in a large FE environment.

Across the Liverpool City Region, some FE colleges have already started informing sub-contractors that they will not re-contract with them in September. Some of the provision in Halton relies on contracts across the Liverpool City Region. Currently it is not clear what the impact will be on the provision in Halton, however fears are that further provision will be lost, impacting significantly on the post 16 offer in the borough.

Year 11 pupils identified as at risk of not progressing into post 16 education (AMc)
Halton's 14-19 Team have in place a process to identify Year 11 pupils who they believe are at risk of not progressing into education or training post 16 (i.e. becoming NEET). Pupils' circumstances are discussed at a multi-agency meeting and an action plan for support is put in place. Once Year 11 pupils leave school in June, the 14-19 Team take over all further actions to support progression in September. This year 2014 Year 11 pupils have been identified, an increase from 140 in the previous year. All schools are fully engaged in the process, which accounts for some of the increase. The Team welcomes the increase in identification of young people, enabling them to work to prevent NEET, however this is putting additional pressures on the teams resources.

Careers Education Service – Service Level Agreements with Schools (AMc)

The Careers Education Service delivers Careers Information, Advice and Guidance in secondary schools who buy in the service. The team consists of two members of staff and the cost of the service level agreements for schools is calculated to cover the cost of these staff as long as four schools buy into the service. Negotiations for next academic year's SLA are underway but to date no schools have provided a signed agreement. It is anticipated that three schools will. One of these three schools is a new school. The SLA with the previous school has been lost to a competitor who was able to deliver the service for £7,000 less than our costs. Our hypothesis is that the competitor company is able to deliver at such a discount by balancing the cost against other contracts, and that the incentive to do so is in order to win the contract and further expand into Halton. If four SLA's are not finalised then we will need to look at staff reductions.

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 2018-19 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 indicators across the key business areas that have been identified by the Directorate. It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget. Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.

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

| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|----------|---|--------------|--------------|--|---|---|
| PED01 01 | Monitor the average length of time between a child returning home and their return interview for those missing from care/home (Commissioned services information) | 72 hours | 72 hours | 72 hours |  |  |
| PED01 02 | Reduce the number of young people who repeatedly run away in Halton | 164 | 160 | 26 <small>(incomplete data)</small> | | |
| PED01 03 | Monitor the number of young people going missing in the year | 434 | | 71 <small>(incomplete data)</small> | | |
| PED01 04 | Monitor the number of young people flagged as at risk of child sexual exploitation (snapshot at end of quarter) | 34 | | 32 |  | |
| PED01 05 | Reduce the number of incidents of fixed term exclusion | To follow | 220 | To follow | | |
| PED01 06 | Reduce the number of children subject to fixed term exclusions | To follow | 160 | To follow | | |
| PED01 07 | Reduce the number of children subject to permanent exclusions | To follow | 40 | To follow | | |
| PED01 08 | Increase the number of children involved in early intervention (CAF) (All those who have had a CAF at any point in the year) | 715 | 750 | 552 |  |  |





Supporting commentary:


PED01 01, 02 and 03: During Q1 there were 168 missing notifications to the Commissioned Provider in relation to 71 individuals. 26 were repeat individuals. Due to a change in commissioned provider, it is understood that this is not complete data for the full quarter.

PED01 04: In September 2018 the Terms of Reference for the operational group will be revised which will allow more transparency amongst agencies for the children most at risk of CSE. Further training will be offered on a multi-agency basis to increase awareness and understanding of how to identify the risk of CSE and ensure that the correct children are identified. Currently weekly reports are provided to social care and shared at the Operational Group with multi-agency professionals.

PED01 05, 06 and 07: to follow










PED01 08: Since 1st April 2018 552 children have been involved with CAF and recorded on EIS.

| Ref: | Milestones | Quarterly Progress |
|--------|---|---|
| PED01a | Further develop the performance monitoring in iCART to include the outcomes of CAF's (March 2019) |  |
| PED01b | Implement North West Boroughs Thrive staff front door into iCART (March 2019) |  |
| PED01c | Review the link with Adult Services referral structures (September 2018) |  |
| PED01d | Revise joint protocol of working between Children and Adult Services (June 2018) |  |

| | | |
|--------|---|---|
| PED01f | Implement the Exclusions protocol to reduce the number of exclusions (September 2018) |  |
|--------|---|---|

Supporting commentary:
 PED01a: iCART performance monitoring continues to develop. CAF tracking has been implemented for those advised by iCART.
 PED01b: In July 2018, CAMHS workers started to spend time in iCART. This is currently half a day per week, but is anticipated that this will increase to improve how we work together to identify services for children and young people.
 PED01c: This has been completed. Milestone completed.
 PED01d: This has been revised. Milestone completed.
 PED01f: Exclusions Protocol implemented. Milestone completed.

Objective: Keeping Children and Young People safe by improving practice (PED02)











| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|----------|---|--------------|--------------|---------|--|--|
| PED02 01 | Monitor the rate of referrals to Children's Social Care per 10,000 0-18 year olds | 418 | | 423 |  | |
| PED02 02 | Reduce the number of children and young people who enter the care system | 77 | 75 | 20 |  |  |
| PED02 03 | Reduce the number of children who are placed at home with parents on a care order | 32 | 29 | 34 |  |  |
| PED02 04 | Reduce the number of children who are placed in residential care | 47 | 34 | 30 |  |  |
| PED02 05 | Reduce the number of children who are placed in independent fostering agency placements | 55 | 35 | 61 |  |  |

Supporting commentary:
 PED02 01: A total of 1194 referrals received in quarter one.
 PED02 02: Workshops are being delivered to social workers on how to implement an outcome focused plan to enable a child to remain within their family where possible. This links to the introduction of family plans within Child in Need plans to build resilience and to manage risk and resilience factors in a different way.
 PED02 03: The Legal Advice Meetings are being revised, with the Operational Director chairing to determine the plans for children from September 2018.
 PED02 04: A revised placement strategy is not in place with a placement team being established in September 2018.
 PED02 05: There are still insufficient numbers of new in-house foster carers despite a number of strategies in place.

| Ref: | Milestones | Quarterly Progress |
|--------|--|---|
| PED02a | Move to a model of systemic practice across the service (March 2019) |  |
| PED02b | Revise LSCB arrangement for April 2019 (Publication April 2019, Implementation September 2019) |  |
| PED02c | Review the commission for domestic abuse support services (March 2019) |  |
| PED02d | Implement the revised Children in Care Partnership Board (July 2018) |  |
| PED02f | Commission a provider to develop a specialist residential provision supporting a group of complex children to step down from residential provision to foster care (March 2019) |  |
| PED02g | Develop a Market and Recruitment collaboration to increase the number of foster care homes (March 2019) |  |
| PED02h | Develop and publish a Local Offer for Care Leavers (July 2018) |  |

Supporting commentary:
 PED02a: This is ongoing with staff being trained across the department.
 PED02b: Consultation events are planned with all stakeholders in September and October 2018 to inform the design of the new performance framework arrangements that will replace LSCBs.
 PED02c: This is underway.
 PED02d: Board has been implemented. Milestone completed.
 PED02f: This is in progress. A market engagement event to test the interest from providers will take place in August 2018.
 PED02g: This has been implemented. Milestone completed.
 PED02h: This has been published. Milestone completed.

Objective: Improve the offer for children and young people with SEND (PED03)

| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|----------|---|--------------|--------------|---------|---|---|
| PED03 01 | Increase participation in the POET Survey (parents/guardians) | 33 | 35 | 33 |  |  |
| PED03 02 | Increase the percentage of EHC Plan assessments completed within 20 weeks | 26.8% | 50% | 76% |  |  |
| PED03 03 | Increase the number of schools identified as Nurture champions | 8 | 8 | 8 |  |  |
| PED03 04 | Increase the percentage of Statement converted to EHC Plans to meet the timescale | 23% | 80% | 100% |  |  |
| PED03 05 | Increase the number of people accessing the Local Offer | 38,019 | 40,000 | 8,749 |  |  |

Supporting commentary:

PED03 01: There has been a disappointing response to the requests to complete the survey. All 77 families participating in the EHC plan process at the time of the survey were contacted to participate in the survey.

PED03 02: The target has been exceeded. The main delay seems to be around finding appropriate placements.

PED03 03: Eight schools have classic nurture groups, six schools have various nurture groups and nine other schools have nurturing structures. Nine schools are completing the National Nurturing Schools Programme paid for with money from the schools forum. 10 schools have completed the Boxall Childhood project. 20 schools regularly attend Halton's nurture network. The Nurture for Learning Strategy has been written and is now on the Local Offer.

PED03 04: All plans were converted before the deadline. Measure no longer required.

PED03 05: Q1 figures show that the performance is below target.

| Ref: | Milestones | Quarterly Progress |
|--------|--|---|
| PED03a | Develop and implement a Social Emotional and Mental Health Strategy and outcome focused action plan (March 2019) |  |
| PED03b | Establish a Behaviour Support Team (March 2019) |  |
| PED03c | Review specialist SEND provision for children and young people in Halton (March 2019) |  |
| PED03d | Review the Education, Health and Care Plan process (March 2019) |  |

Supporting commentary:

PED03a: See Key Developments.

PED03b: Two Family Liaison workers have been recruited to start September 2018. Interviews for the Head of Behaviour Support and Behaviour Support teachers to be undertaken in August 2018.


PED03c: See Emerging Issues.

PED03d: Ongoing audits of the process are giving some meaningful guidance on improvements we could make to the way in which the assessment process works. Multi-agency partners are involved in this work.

Objective: Improve progress and attainment across all key stages and diminish the difference between vulnerable groups and their peers (PED04)






| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|----------|---|--|--------------|-----------------|---------------------|--------------------|
| PED04 01 | Diminish the difference between disadvantaged pupils and their peers in achieving the expected standard at KS2 Reading, writing and Maths | 24% | | Available in Q2 | | |
| PED04 02 | 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 cohort is conducted on an individual basis for these children to underpin resulting performance. | | | | |

Supporting commentary:
PED04 01 & 02: Provisional information will be available in Q2.

| Ref: | Milestones | Quarterly Progress |
|--------|---|---|
| PED04a | Using rigorous data analysis, feedback from the Cross Service Monitoring group and School Improvement officer knowledge, schools will be categorised to identify levels of support and challenge. School categorisation review will be carried out in September 2018 using provisional data but the new and full categorisation will take place in spring term 2019 following the publication of validated school performance data. All schools categorised and Head Teachers, Chairs of Governors, Executive Principals and Principals (and where appropriate RSC) will be informed (March 2019) | Available in Q2 |
| PED04b | The level of school challenge and support will be identified and systems established for the facilitation of school to school support (March 2019) | |
| PED04c | Analyse, evaluate and report end of EYFS, Key Stage 1, Key Stage 2, Key Stage 4 and Key Stage 5 achievement outcomes, including success in diminishing the difference between vulnerable groups and their peers (March 2019) | |
| PED04d | Identify areas of need and support for Children in Care and Free School Meals pupils (December 2018) |  |
| PED04e | With schools and settings, monitor the impact of Pupil Premium and Early Years Pupil Premium in closing the gap between Disadvantaged pupils and their peers (March 2019) | Available in Q2 |
| PED04f | Ensure appropriate deployment of school improvement challenge and support for identified schools and settings, including school to school support as appropriate (March 2019) | |

Supporting commentary:
PED04a-f: Once provisional data is available this work will be undertaken. This is expected during Q2.
PED04d: Analysis of all children in care will take place in August and September and will be within the Head Teacher of the Virtual School report for PPB in November, and the termly performance report in September.




Objective: Raise achievement in Early Years (PED05)

| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|----------|---|--------------|--------------|------------------|---|---|
| PED05 01 | Increase the percentage of children achieving a good level of development in Early Years Foundation Stage | 61% | 67% | Available in Q2. | | |
| PED05 02 | Reduce the good level of development gap between disadvantaged children and their peers at EYFS | 23% | 19% | | | |
| PED05 03 | Increase the take up of Early Years entitlement for vulnerable 2 year olds | 100% | 97% | 79% |  |  |
| PED05 04 | Increase the take up of Early Years entitlement for 3-4 year olds | 92% | 95% | 99.7% |  |  |
| PED05 05 | Monitor the percentage of Early Years settings (pre-schools, day care, out of school clubs, | N/A | 90% | 92.3% | |  |

| | | | | | | |
|--|---|--|--|--|--|--|
| | childminders) with overall effectiveness of Good or Outstanding | | | | | |
| Supporting commentary: PED05 01 & 02: Provisional information available in Q2. Early provisional data is showing an improvement on the previous year. PED05 03: Target has increased from 347 to 666 children per term (average). Halton are still funding the same number of children each term, whilst the target has nearly doubled. PED05 04: Meeting this target. PED05 05: This includes settings where there is an inspection outcome recorded before end of June 2018. | | | | | | |






| Ref: | Milestones | Quarterly Progress |
|--|---|--------------------|
| PED05a | Analyse the outcomes of all children and those who have accessed two year old funding placements to ensure provision is diminishing the difference between disadvantaged children and their peers (March 2019) | Available in Q2 |
| PED05b | Using Ready for Reception Tracker, GLD tracker and EYFS profile data analyse the outcomes and performance of children, identify strengths to share with other settings and schools and priorities for development (September 2018, December 2018, March 2019) | |
| PED05c | Use data analysis to inform and share priorities with One Halton strategic group, the Educational Strategic Partnership Board and the SRIB. Agree local and regional priorities and bid for funding where appropriate through SSIF and other funding streams (September 2018) | |
| PED05d | Analyse, evaluate and report on the impact of Early Years Pupil Premium (March 2019) | |
| PED05e | Complete RAG categorisation process for all EYFS settings (September 2018) and identify actions, including levels of challenge, support and intervention required to improve pupil and inspection outcomes | |
| PED05f | Using “Schools causing concern” guidance and “Strategy for Support and Intervention” identify and challenge schools and settings underperforming, using powers of intervention and locally agreed strategies required to improve standards and leadership (March 2019) | |
| PED05g | Update and review One Halton action plan to identify improvements in process, practice and outcomes , and identify specific priorities | |
| Supporting commentary: PED05a-g: Once provisional data is available this work will be undertaken. This is expected during Q2. | | |

Objective: Raise attainment across all Key Stages: KS1, KS2 & KS4 (PED06)




| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|----------|--|--------------|--------------|-----------------|---|--------------------|
| PED06 01 | Increase the percentage of pupils achieving the expected standard at Key Stage 1 Reading | 66% | N/A | 73% |  | |
| PED06 02 | Increase the percentage of pupils achieving the expected standard at Key Stage 1 Writing | 58% | N/A | 67% |  | |
| PED06 03 | Increase the percentage of pupils achieving the expected standard at Key Stage 1 Maths | 65% | N/A | 74% |  | |
| PED06 04 | Increase the percentage of pupils achieving the expected standard at Key Stage 2 in Reading, Writing and Maths | 56% | 59% | Available in Q2 | | |
| PED06 05 | Increase the percentage making sufficient progress in Reading KS1 to KS2 | -0.05 | 0 | | | |
| PED06 06 | Increase the percentage making sufficient progress in Writing KS1 to KS2 | -0.48 | 0 | | | |
| PED06 07 | Increase the percentage making sufficient progress in Maths KS1 to KS2 | -0.41 | 0 | | | |
| PED06 08 | Increase the percentage of young people achieving 9-5 in GCSE English and Maths | 30.5% | N/A | | | |
| PED06 09 | Increase the percentage of young people achieving 9-4 in GCSE English and Maths | 55% | N/A | | | |
| PED06 10 | Increase the average attainment 8 score per | 44.9 | N/A | | | |

| | | | | | | | |
|---|---|---------------------------|-----|--|--|--|--|
| | young person | | | | | | |
| PED06 11 | Increase the progress 8 score | -0.22 | N/A | | | | |
| Supporting commentary: PED06 01, 02 and 03: Early provisional data is showing an improvement on the previous year. PED04-11: Provisional data is available in Q2. | | | | | | | |
| Ref: | Milestones | Quarterly Progress | | | | | |
| PED06a | Analyse and report on the performance of pupil, school and LA attainment outcomes against national data for percentage reaching the expected standard and higher standard in reading, writing and maths (KS1) (September 2018 – provisional data, March 2019 – validated data) | Available in Q2 | | | | | |
| PED06b | Analyse and report on the performance of pupil, school and LA attainment outcomes against national data for percentage reaching the expected standard and higher standard in reading, writing and maths; RWM and progress from KS1-KS2 (KS2) (September 2018 – provisional data, March 2019 – validated data) | | | | | | |
| PED06c | Analyse and report on the performance of pupil, school and LA attainment outcomes against national data for percentage achieving 9-5 and 9-4 in English, Maths, and English and Maths. Analyse and report on attainment 8 and progress 8 scores (September 2018 – provisional data, March 2019 – validated data) | | | | | | |
| PED06d | Identify and share good practice locally, regionally and nationally (termly) | | | | | | |
| PED06e | Identify schools requiring further challenge and support due to KS1 outcomes and quality of teaching, learning and assessment, and or middle/senior leadership. Broker support where necessary and use powers of intervention where necessary (ongoing) | | | | | | |
| PED06f | Identify schools requiring further challenge and support due to KS2 outcomes and quality of teaching, learning and assessment, and or middle/senior leadership. Broker support where necessary and use powers of intervention where necessary (ongoing) | | | | | | |
| PED06g | Identify schools requiring further challenge and support due to KS3/4 outcomes and quality of teaching, learning and assessment, and or middle/senior leadership. Broker support where necessary and use powers of intervention where necessary (ongoing) | | | | | | |
| PED06h | In targeted schools carry out/broker comprehensive performance reviews leading to detailed school level action plans (ongoing) | | | | | | |
| PED06i | Increase the skills, knowledge and experience of middle leadership through training and facilitating coaching and introducing peer reviews (December 2018) | | | | | | |
| PED06j | Provide updates and training to strategic leaders including governors, outlining their role in holding schools to account and providing challenge to improve standards (December 2018) | | | | | | |
| PED06k | Using “Schools causing concern” guidance, identify and challenge schools underperforming, using powers of intervention and locally agreed strategies required, improve standards and leadership. Inform the RSC and hold the RSC to account where necessary regarding underperformance in Academies and Free Schools (March 2019) | | | | | | |
| Supporting commentary: PED06a – 6k: Once provisional data is available this work will be undertaken. This is expected during Q2. | | | | | | | |

Objective: Improve participation and skills for young people to drive Halton’s future (PED07)

| Ref | Measure | 17/18 Actual | 18/19 Target | Current | Direction of Travel | Quarterly Progress |
|---|---|--------------|--------------|---------------|---|---|
| PED07 01 | Reduce the percentage of 16-17 year olds not in education, employment or training | 4.4% | 4.4% | 4.5% |  |  |
| PED07 02 | Reduce the percentage of 16-17 year olds whose activity is not known | 0.8% | 0.8% | 1% |  |  |
| PED07 03 | Increase the percentage of 19 year olds achieving a Level 2 qualification | | | 83.7% | | |
| PED07 04 | Increase the percentage of 19 year olds achieving a Level 3 qualification | | | 55.3% | | |
| PED07 05 | Monitor the percentage of young people progressing to Higher Education | | 25% | 28% (2015/16) | |  |
| Supporting commentary: PED07 01 & 02: Slight increase is normally seen at this point in the year as provision is limited prior to September. The | | | | | | |

service for tracking was reduced in April 2018 and currently using the resource to support Year 11 pupils rather than tracking.

| Ref: | Milestones | Quarterly Progress |
|--------|---|---|
| PED07a | Closely monitor the cohort of young people not in education, employment or training and identify any common patterns/issues to inform actions or future commissioning needs (March 2019) |  |
| PED07b | Work with schools to review the post 16 offers of learning made to young people in order to review why the percentage dropped in 2017 and to avoid further decreases (June 2018) |  |
| PED07c | Work with Liverpool City Region colleagues to influence the development of the Careers Hub and how this works alongside the careers information, advice and guidance support given to institutions in Halton (March 2019) |  |

Supporting commentary:

PED07a: Analysis of the cohort has taken place, and report provided to the Children’s Trust Commissioning Partnership.

PED07b: Discussion have taken place with some, but not all, schools this term. Review meeting to take place in July to assess progress to date.

PED07c: Meeting taken place with providers commissioned to deliver IAG activities in Halton. Documented activity of schools and this will soon be shared with secondary school Head Teachers and Chairs of Governors, as well as the LCR Careers Hub.

7.0 Financial Summary

7.1 EDUCATION, INCLUSION AND PROVISION

Revenue Budget as at 30 June 2018

| | Annual Budget | Budget To Date | Actual To Date | Variance to Date (Overspend) |
|------------------------------------|----------------|----------------|----------------|---------------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| <i><u>Expenditure</u></i> | | | | |
| Employees | 6,079 | 1,445 | 1,467 | (22) |
| Premises | 34 | 7 | 6 | 1 |
| Supplies & Services | 2,357 | 570 | 545 | 25 |
| Transport | 5 | 10 | 9 | 1 |
| Schools Transport | 949 | 199 | 324 | (125) |
| Commissioned Services | 2,520 | 89 | 89 | 0 |
| Agency Related Expenditure | 1,568 | 440 | 437 | 3 |
| Independent School Fees | 2,412 | 401 | 401 | 0 |
| Inter Authority Special Needs | 175 | 0 | 0 | 0 |
| Pupil Premium Grant | 120 | 1 | 1 | 0 |
| Nursery Education Payments | 5,268 | 2,202 | 2,202 | 0 |
| Capital Finance | 12 | 0 | 0 | 0 |
| | 21,499 | 5,364 | 5,481 | (117) |
| <i><u>Income</u></i> | | | | |
| Fees & Charges | -271 | -78 | -92 | 14 |
| Government Grants | -532 | -435 | -435 | 0 |
| Reimbursements & Other Income | -489 | -175 | -185 | 10 |
| Schools SLA Income | -440 | -283 | -279 | (4) |
| Transfer to/from Reserves | -855 | -723 | -723 | 0 |
| Dedicated Schools Grant | -12,633 | 0 | 0 | 0 |
| Inter Authority Income | -578 | -93 | -29 | (64) |
| | -15,798 | -1,787 | -1,743 | (44) |
| Net Operational Expenditure | 5,701 | 3,577 | 3,738 | (161) |
| <i><u>Recharges</u></i> | | | | |
| Central Support Services Costs | 1,596 | 439 | 439 | 0 |
| HBC Support Costs Income | -79 | -20 | -20 | 0 |
| Premises Support Costs | 156 | 39 | 39 | 0 |
| Transport Support Costs | 279 | 2 | 2 | 0 |
| Net Total Recharges | 1,952 | 460 | 460 | 0 |
| Net Department Expenditure | 7,653 | 4,037 | 4,198 | (161) |

Comments on the above figures

The net departmental expenditure is £161,000 above the budget profile. Based on current demand and available information, the outturn forecast for the department is an overspend against budget of £644,000.

Employee budgets are based on full time equivalent staffing numbers of 103.

Employees are showing as being over budget due to there being few vacancies, as a result staff turnover saving targets are not going to be met. This is across all of the divisions within the department.

Supplies and services are currently projected to be under budget at year-end, this is across all divisions with the exception of the Inclusion division. This is as a result of efforts to restrict spending to essentials only.

Schools transport costs are showing a large over spend against budget. This has continued a trend of the past couple of years and based on current projections will result in a forecast outturn position of £500,000. The Council has a statutory responsibility to provide Special Educational Needs pupils with transport and there has been a large demand for this service. All efforts are being made to try and identify where efficiencies in the service could be made. In October 2018 new tenders will start which could potentially result in a reduction of costs.

Agency expenditure covering a number of contracts is showing spend being below budget for the year to date. However, this is needs led expenditure and could increase if schools require additional support from the Council.

The Fees and Charges income target has been exceeded for the first quarter and likely to continue over the course of the year.

Schools SLA income is unlikely to achieve its income target due to a reduction in the number of schools buying back services from the Council.

Inter Authority income will not achieve its budgeted income target because the Council has a reduced number of pupils in maintained schools that are the responsibility of other authorities. Halton's special schools are full which means that they are unable to accept pupils from other Councils, which has an impact on the income target.

Capital Projects as at 30 June 2018

| Capital Expenditure | 2018/19 Capital Allocation £'000 | Allocation to Date £'000 | Actual Spend £'000 | Total Allocation Remaining £'000 |
|----------------------------------|---|--------------------------------|--------------------------|---|
| Asset Management Data | 5 | 0 | 0 | 5 |
| Capital Repairs | 893 | 114 | 114 | 779 |
| Asbestos Management | 19 | 0 | 0 | 19 |
| Schools Access Initiative | 77 | 0 | 0 | 77 |
| Basic Needs Projects | 216 | 0 | 0 | 216 |
| Lunts Heath | 11 | 0 | 0 | 11 |
| Fairfield Primary School | 79 | 2 | 2 | 77 |
| Weston Point Primary | 4 | 0 | 0 | 4 |
| Kitchen Gas Safety | 85 | 0 | 0 | 85 |
| Small Capital Works | 119 | 10 | 10 | 109 |
| The Bridge School | 380 | 4 | 4 | 376 |
| Simms Cross | 122 | 0 | 0 | 122 |
| Ashley School | 70 | 0 | 0 | 70 |
| SEND Allocation | 30 | 0 | 0 | 30 |
| Healthy Pupils Capital Fund | 70 | 0 | 0 | 70 |
| Total Capital Expenditure | 2,180 | 130 | 130 | 2,050 |

Comments on the above figures.

Asset Management (CADDS) works, kitchen gas safety works and small capital works 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.

Some Capital Repairs works were completed during the Easter holidays. Remaining works will be completed during the summer holidays or in term time.

Bids have been received and approved from schools in respect of the Schools Access Initiative. The Council are currently awaiting schools to procure the work and submit copy invoices.

Unallocated Basic Needs funding will be allocated throughout the year as required. Any balance will be deferred to 2019-20.

Lunts Heath and Weston Point classroom extensions have been completed and the release of retention payments is awaited to finalise spend.

Fairfield Primary construction work to the infant and junior schools, MUGA pitch and enhancement of the grass playing field are now complete. Final costs are awaited together with the release of retention payments.

Work at The Bridge School vocational centre commenced on site May 2018 and is expected to be complete by end of August 2018.

Simms Cross and Ashley school works are to be completed during the summer holidays.

A statutory consultation is currently taking place with regard to the SEND capital allocation. The outcome of the consultation will be submitted to Exec Board on the 20th September 2018, and if approved, works will commence in 2019 with a planned completion of September 2019.

Healthy Pupils Capital Funding will be distributed equally between 36 schools once each school has submitted an application form to the Council, work agreed and carried out.

7.2 CHILDREN AND FAMILIES DEPARTMENT

Revenue Budget as at 30 June 2018

| | Annual Budget | Budget To Date | Actual To Date | Variance to Date (Overspend) |
|---------------------------------------|---------------|----------------|----------------|------------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| <i><u>Expenditure</u></i> | | | | |
| Employees | 9,359 | 2,240 | 2,267 | (27) |
| Premises | 277 | 70 | 68 | 2 |
| Supplies and Services | 1,055 | 168 | 170 | (2) |
| Transport | 112 | 21 | 29 | (8) |
| Direct Payments/Individual Budgets | 598 | 166 | 173 | (7) |
| Commissioned Services | 247 | 69 | 69 | 0 |
| Out of Borough Residential Placements | 4,352 | 540 | 1,007 | (467) |
| Out of Borough Adoption | 82 | 0 | 0 | 0 |
| Out of Borough Fostering | 1,379 | 254 | 580 | (326) |
| In House Adoption | 215 | 22 | 53 | (31) |
| Special Guardianship | 1,119 | 280 | 366 | (86) |
| In House Foster Carer Payments | 2,027 | 443 | 310 | 133 |
| Care Leavers | 144 | 48 | 69 | (21) |
| Family Support | 53 | 10 | 29 | (19) |
| Emergency Duty Team | 100 | 0 | 0 | 0 |
| Contracted Services | 4 | 1 | 0 | 1 |
| Early Years | 60 | 10 | 72 | (62) |
| Total Expenditure | 21,183 | 4,342 | 5,262 | (920) |
| <i><u>Income</u></i> | | | | |
| Fees and Charges | -16 | -4 | -6 | 2 |
| Sales Income | -42 | -16 | -16 | 0 |
| Rents | -80 | 0 | 0 | 0 |
| Dedicated Schools Grant | -48 | -12 | -12 | 0 |
| Reimbursements & Other Grant Income | -386 | -35 | -35 | 0 |
| Government Grants | -36 | -36 | -36 | 0 |
| Transfer from Reserves | -36 | -36 | -36 | 0 |
| Total Income | -644 | -139 | -141 | 2 |
| Net Operational Expenditure | 20,539 | 4,203 | 5,121 | (918) |
| Recharges | | | | |
| Premises Support | 140 | 42 | 42 | 0 |
| Transport Support | 29 | 7 | 7 | 0 |
| Central Support Service Costs | 2,609 | 644 | 644 | 0 |
| Net Total Recharges | 2,778 | 693 | 693 | 0 |
| Net Department Expenditure | 23,317 | 4,896 | 5,814 | (918) |

Comments on the above figures

The net departmental expenditure is £918,000 above budget profile at the end of the first quarter of the financial year, most of which directly relates to Social Care Services.

Employee budgets are based on full time equivalent staffing numbers of 263.

Expenditure relating to employee costs is £27,000 above budget profile in the first quarter. A number of posts are being backfilled by agency staff and some of the posts which were vacant during the last financial year have now been filled. At the end of the first quarter in 2017/18 the cost of agency staff was £50,969 compared to £151,408 at the end of this quarter, an increase of 197%. There has also been a 228% increase in overtime costs from £9,211 in the first quarter of 2017/18 to £30,214 at the end of this quarter.

At the end of the first quarter there are £29,183 of staff turnover savings within the Child Protection and Children in Need division which are not being achieved and there is also an unidentified profiled efficiency saving of £25,000 which is not being achieved.

It is unlikely that Edinburgh Road will be re-opened this financial year which has helped reduced staffing costs in quarter 1 by £77,050 due to posts not being filled. Without this reduction the staffing overspend in quarter 1 would have exceeded £100,000. Staffing needs to be monitored very carefully and in particular agency and overtime costs to ensure they stay within budget.

Supplies and Services expenditure is also slightly above budget to date. Every effort is made to keep controllable costs to a minimum, however, included within these costs are Children in Care costs, which are £21,468 over budget profile at the end of the first quarter, despite additional budget of £55,000 being allocated this financial year.

Transport related expenditure is also over budget at the end of the first quarter, despite being allocated an additional budget of £100,000. This is due to increased demand around the service, which will need to be carefully monitored to make sure that contracts are set up for essential journeys only and where possible other methods of transport are explored. This will continue to be a budget pressure

Expenditure relating to Direct Payments/Individual Budgets is slightly over the budget profile. This area was allocated an additional £340,000 of budget this financial year. Halton Clinical Commissioning Group (HCCG) continues to robustly implement their Continuing Healthcare Assessment, which has resulted in a reduction in the number of joint funded packages of care. The high cost packages will need to be reviewed periodically to see if any costs can be reduced, but still ensuring all needs are still being met.

Out of Borough Residential placement costs are significantly above budget to date and will continue to be a budget pressure for the remainder of the year, despite an additional budget allocation of £1,138,610 this financial year. Savings have also been applied to this area in 2018/19 totalling £580,000 which are not being achieved. An income target of £100,000 relating to Halton Clinical Commissioning Group contribution to joint funded packages has also been applied and unless we have more children in joint funded placements this will not be fully achieved at the year end. In quarter 1 three new children entered the service and their annual costs total £438,606. One child has moved from a fostering placement to a residential placement at an additional annual cost of £50,758. Extensive work has been done to reduce the costs of some residential packages, which has had a positive impact on annual costs, but more needs to be done to try and bring expenditure in line with the budget. This is based on a snapshot of the service at this point in time and there is a risk that additional pressures from new service users will increase overspend levels during the remainder of the financial year.

Costs relating to Out of Borough Fostering placements are also significantly over budget to date. This area has been allocated additional budget of £1,000,000 this financial year and a saving of £45,000 has also been applied, which is not being achieved. In quarter 1 a sibling group of three children entered the service at a total annual cost of £104,171 and one other child entered the service at an annual cost of £35,162. Every effort is made to utilise In House Foster carers where possible, but

due to the lack of available foster carers in the Borough that is not always possible, especially if a young person has specific health needs, therefore Out of Borough placements need to be sought at a higher weekly cost. The average weekly cost for an In House Foster placement is £267.01 and the average cost for an Out of Borough Foster placement is £810.48. This means that the average cost of an Out of Borough placement is 203.5% higher than the average cost of an In House placement.

Expenditure relating to In House Foster carer payments is below budget to date. There has been a significant reduction in the number of foster carers within the Borough and in an effort to address this and recruit new foster carers Halton have joined a collaborative fostering service with Cheshire West and Chester, Cheshire East and Warrington. It is hoped that over time this collaboration will increase the recruitment of foster carers and improve the quality of service offered to them across all authorities. However this is likely to be a lengthy process and it will take some time before the results of this collaboration impacts on the service.

Expenditure relating to In House Adoption is above budget to date. This relates to Residence Orders and the quarterly costs of the Regional Adoption Agency – Together for Adoption. Residence Orders are very similar to Special Guardianship Orders, but the carer does not have parental responsibility. At present there are 28 children subject to a Residence Order at an average weekly cost of £66.76. These are made by the family court and not the council so it is difficult to estimate how many more of them will be agreed throughout the financial year.




Special Guardianship Orders expenditure is also over budget profile and will continue to be a budget pressure this financial year. At present there are 137 children subject to a Special Guardianship Order at an average weekly cost of £218.89. A Special Guardian has parental responsibility until a child reaches 18 years of age and again these orders are made by the family court and not the council, which makes it difficult to estimate how many more of them will be agreed throughout the financial year.

The Early Years net divisional expenditure was £62,000 over budget at the end of the first quarter. Following a staffing restructure which was implemented in March 2018, new working patterns were established at Warrington Road Integrated & Ditton Early Years Centres which have enabled both settings to cover a 10 hour day to bring them into line with private sector settings. A staffing contingency has now been built into the budget & employee related expenditure should not be a budget pressure in 2018/19. The employee related expenditure for Warrington Road Integrated Centre was £12,000 under budget profile and Ditton Early Years Centre £26,000. Parental fees income continues to underachieve & was below target by £123,000; Warrington Road Integrated Centre £60,000 and Ditton Early Years Centre £63,000 and is the main area of concern. This level of underachievement is expected to continue throughout 2018/19 as income targets were set based on both settings having full occupancy levels. Fees increased by £1.00 at the beginning of the 17/18 academic year. However, if the fees were to increase to a level at which the day care centres became self-sustaining, they could find it difficult to compete with places offered in the private sector and occupancy levels could fall. This area needs to be carefully monitored throughout the remainder of the financial year and will continue to be a pressure area in 2018/19 and beyond.

Despite an additional budget allocation of £3m for 2018/19 the expected outturn position for the department to 31 March 2019 is estimated at £3.7m, based on current service demands, staffing costs and agreed efficiency savings not being achieved.




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