

Children and Young People Priority Based PPB Report

Reporting Period: Quarter 2, 01 July – 30 September 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 **Joint Practice Standards for Children in Care and Children in Need team (TC)**
Introduction of new joint Children in Care and Children in Need standards and procedures have been signed off which cover viability, Special Guardianship and full Fostering assessments. These practice standards will be subject to monitoring to ensure standards are being followed.
- 2.2 **Children in Care Team (TC)**
Performance clinics with each social worker in the Children in Care and Care Leavers Team are being undertaken and will be linked to appraisals and continued monitoring. These are also being introduced within the Fostering Team imminently.
- 2.3 **Missing and Exploitation Commissioned Service (TC & AMc)**
In July 2018 Young Addaction were awarded the new Missing and Exploitation contract. This contract will work across Cheshire, working with young people who go missing from home or care, and those being or at risk of being exploited.
- 2.4 **School Improvement Team (AMc)**
Halton is committed to working closely and in partnership with all schools across the authority in order to improve outcomes and life chances for children and young people. Over recent years funding arrangements and the role of local authorities within school improvement have undergone many changes. As a result, the local authority support and hold maintained and Diocesan schools to account, whilst it is the Regional Schools Commissioner who support and hold Academy and Free Schools to account. The school improvement team have reviewed their working practices and arrangements for the academic year 2018-19 as a result.

All schools will be categorised on the basis of school assessment data, capacity of leadership and management and a risk assessment based on the schools circumstances. The school category will be shared with academy and free schools, shared with head teachers, Chairs of Governors and Dioceses at maintained and diocesan schools. Each maintained and diocesan school will be challenged and supported by an Associate School Improvement Advisor colleague, and the core school improvement team will be working on key national and local priorities. This

includes working with colleagues to improve outcomes for disadvantaged pupils, developing middle leadership, governance, and undertaking school and curriculum deep dives. All colleagues will share notes of visits with schools to identify impact and progress of previous work and areas for development.

2.5 Social Emotional Mental Health Provision (AMc)

Halton Borough Council are embarking on projects to improve provision for children with social emotional mental health needs and those displaying challenging behaviours. The first project is for two resource bases in Foundation and Key Stage One with confirmed funding of £500,000 from the Department for Education. Following consultation the Executive Board approved the development of the two bases with a scheduled opening date of September 2019.

2.6 Relationship and Sex Education guidance consultation (AMc)

The Government has introduced a new subject, Health Education, alongside a confirmed phased start for RSE to be mandatory in all schools, with statutory status beginning in 2020. Details of the updated RSE guidance are available and will be the first changes to the guidance since 2000. A consultation on the draft guidance will run until 7 November 2018.

Link:

<https://www.gov.uk/government/consultations/relationships-and-sex-education-and-health-education>

2.7 Secondary Schools Careers Strategy (AMc)

By September 2018, key elements of the Careers Strategy for England were to be actioned including;

- Teacher responsible for careers to be known as 'Careers Leader'
- Schools publish the name and contact details of their Careers Leader on their website
- Schools and colleges publish details of their careers programme online

Strategy link:

<https://www.gov.uk/government/publications/careers-strategy-making-the-most-of-everyones-skills-and-talents>

Statutory guidance for schools link:

<https://www.gov.uk/government/publications/careers-guidance-provision-for-young-people-in-schools>

2.8 Liverpool City Region (LCR) Apprentice Hub School Engagement (AMc)

During the Autumn Term 2017 the LCR Apprentice Hub commissioned a series of short performances that were delivered to years 10 and 11 pupils in schools across LCR, to raise awareness of Apprenticeships and provide information in a format that students find more engaging than a 'traditional' style presentation. 28 performances, titled "Have you heard about Apprenticeships?" were delivered to schools across the LCR, including three in Halton, reaching more than 3,500 pupils.

Feedback from pupils and teachers was overwhelmingly positive and an evaluation of the responses identified that 79% of the audiences had increased their knowledge of Apprenticeships.

The aim is to contact all secondary schools within the LCR at the start of Autumn term 2018 and offer them an opportunity to take advantage of the 60 further performances being commissioned.

The Apprenticeship Hub Team is able to offer a variety of additional support to schools including presentations to groups, attendance at careers fairs, support with mock interviews and one to one information, advice and guidance. The team is currently in the process of liaising with Halton Careers Education Service to determine the type of support required, and have committed to attending a number of Careers Fairs in October and November.

2.9 English as an additional language (EAL) (AMc)

Through the Syrian Resettlement Programme, the Vulnerable Children's Resettlement Scheme and the widening dispersal scheme for Asylum Seekers there have been significant changes in the local demography. The change is perhaps most keenly felt within schools and early years settings. As a result, the Council has commissioned two days of training for colleagues within these environments to include the following;

- An inclusive environment – creating a School of Sanctuary (drawing on the wider community context, and the impact of social media)
- Effective admission and induction processes
- Who are our EAL learners?
- Best Practice – the language acquisition process, the mother tongue, strategies, differentiation, attainment
- Managing interventions and additional support
- Working with Parents, Carers and the wider community – exploring barriers to engagement
- Planning for EAL learners.

The content of the training provides a secure context in which each school can operate, ensuring that mainstream practitioners develop the confidence and skills to meet the needs of the newly arrived EAL students, as well as supporting more advanced learners. Resources are provided to delegates attending, and the council has agreed to purchase an additional set of resources along with a wider bank of resources which will be available electronically. It is anticipated that each school or setting will send one person who would take learning back to their school or setting.

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

In July 2018, Ofsted undertook a two day focused visit around the front door activity (primarily iCART). The findings were positive, and the areas for development identified have been addressed. Report was published 16 August 2018. Link:

<https://files.api.ofsted.gov.uk/v1/file/50012693>

3.0 Emerging Issues

3.1 National Issues

Reception Baseline Assessments (AMc)

Due to the proposals to change baseline assessment arrangements, the National Federation of Educational Research (NFER) are no longer able to offer baseline assessments for this academic year. This is due to NFER being awarded the contract for the 'preferred supplier' to develop the new reception baseline assessment tool, working to DfE and Standards and Testing Agency requirements. This system will be piloted at sample schools nationally and will be rolled out to all schools in England in September 2020.

3.2 Halton Specific

Edinburgh Road Children's Residential Provision (TC)

A formal consultation with displaced Edinburgh Road staff is currently being undertaken.

Care Leavers Personal Advisors capacity and risk to Care Leavers (TC)

As a result of staffing issues the Personal Advisor service has been significantly impacted. Systems for recruitment are not providing quick recruitment to this front line service, despite the agreement for agency workers to be used to fill the posts temporarily. The proposed restructure for the care leaver service, including additional Personal Advisor posts has been agreed. This will increase the staffing compliment to four Personal Advisors.

There has been an increase in the number of care leavers at risk of homelessness. The support that these young people require is impacted by the reduction in capacity within the Personal Advisor service.

Admission arrangements consultation (AMc)

The Local Authority is required to coordinate admission arrangements for the reception class intake, and the transfer from primary to secondary school each year, and to determine admission arrangements for community and voluntary controlled schools (oversubscription criteria). Halton will be consulting on those arrangements for the September 2020 from 1 October – 9 November (closing at 4.30pm). Anyone wishing to respond to the consultation should email schooladmissions@halton.gov.uk by the deadline. No response will be sent as a result of any submissions, but all responses will be considered by the Council's Executive Board.

Voluntary Aided, Academy and Free Schools (own school admission authorities) should note that if proposing changes to their admission arrangements for the September 2020 intake, they are required to undertake their own consultation in accordance with the statutory requirements of the School Admissions Code.

Primary Statutory Assessment (AMc)

Provisional, unvalidated Primary Assessment results for summer 2018 have been shared with key stakeholders. Improvements in attainment were evident in Early Years (Good Level of Development (GLD) indicator), key stage one and key stage two Reading, Writing and Maths. Whilst the level of phonics attainment matched that of 2017, the gap to national widened. These children were in the cohort whose GLD attainment was 61%, and progress has been made to match the 2017 phonics attainment level. These positive

results, and gains at Early Years and Key Stage One are some of the largest improvements across the North West.

Halton need to further improve to diminish the difference from national performance. Early Years remains a key priority, whilst plans are in place to launch a borough wide reading strategy.

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 (Halton BC data)	140		76		
PED01 03	Monitor the number of young people going missing in the year (Halton BC data)	1312		655		
PED01 04	Monitor the number of young people flagged as at risk of child sexual exploitation (snapshot at end of quarter)	34		19		
PED01 05	Reduce the number of incidents of fixed term exclusion (academic year)	508		55		
PED01 06	Reduce the number of children subject to fixed term exclusions (academic year)	204		49		
PED01 07	Reduce the number of children subject to permanent exclusions (academic year)	33		2		
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	625		


Supporting commentary:

PED01 01 – 03: Missing data in relation to return interviews is provided from the Commissioned Service. Data in relation to incidents and individuals is provided from the Notifications of missing which are recorded by the local authority. Data for the year to date is indicating a similar pattern to that of the previous year. Please note that due to the change in source of this data, the targets set were inappropriate and that the 2017/18 has been amended to reflect the new data source.

PED01 04: The cohort of children flagged as at risk of child sexual exploitation continues to be monitored and scrutinised at a monthly operational group.

PED01 05 – 07: This data has been updated to cover the academic year. As a result, the previously provided targets are inappropriate and have been removed and the 2017/18 data has been updated to reflect the academic year. This brings this reporting in line with other monitoring reports. Please note that as this data represents only one month of the academic year it is difficult to assess direction of travel and data provided at the end of December will provide more appropriate information for trend analysis.

PED01 08: Halton are currently working on new reports for early intervention. One of these is looking at the number of children involved in early help who are not open with a CAF (e.g. pre-CAF or targeted interventions within early help and children's centres). This will provide a fuller picture of early intervention being provided for children and families.

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)	
PED01e	Preparation for Ofsted Inspection (ongoing)	
PED01f	Implement the Exclusions protocol to reduce the number of exclusions (September 2018)	

Supporting commentary:

PED01a: This has been further developed and is now measured within the Early Intervention CAF development group rather than iCART.

PED01b: A member of staff from CAMHS is now located in iCART one afternoon a week. It is anticipated that this will be increased over the next 12 months.

PED01c – d: These have been completed.

PED01e: Halton received a focused visit inspection on the front door. The latest JTAI theme of Child Sexual Abuse in a Family Environment has presented some issues in terms of the data requirements, however work is underway to reduce the work required should Ofsted announce they are inspecting Halton in relation to this theme.

PED01f: The Implementation of the Exclusions Protocol in Autumn 2017 has now become custom and practice with most of our schools.

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		573 (forecast)		
PED02 02	Reduce the number of children and young people who enter the care system	77	75	37		
PED02 03	Reduce the number of children who are placed at home with parents on a care order	32	29	33		
PED02 04	Reduce the number of children who are placed in residential care	47	34	33		
PED02 05	Reduce the number of children who are placed in independent fostering agency placements	55	35	69		

Supporting commentary:


PED02 01: The rate of referrals can fluctuate and is monitored closely within a weekly meeting (Performance Improvement Management Meeting). Forecast for the end of the year is significantly higher than the previous year.

PED02 02: Significant work is being undertaken to address this and creative ways of working to support a systemic approach is being implemented to reduce this number where appropriate.

PED02 03: Monthly Legal Advice Meetings are progressing and tracking this.








PED02 04 & 05: Placement Project reporting to the Permanency Leadership Board is now in progress to monitor and reduce these measures.

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)	
PED02e	Commission and implement a new client recording system (March 2019).	Awaited
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)	
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Supporting commentary:
 PED02a: The first cohort of staff trained will complete in January 2019 and new staff will start at the end of January.
 PED02b: Consultation events are planned with all stakeholders (undertaken in September and October) to inform the design of the new performance framework arrangements that will replace LSCB's.
 PED02c: This is underway.
 PED02d: This has been completed.
 PED02e: AWAITED
 PED02f: Risk posed in relation to Edinburgh Road has resulted in this project being diverted to other and extended consultations about alternative methods of providing this with a small set of providers.

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	4		
PED03 02	Increase the percentage of EHC Plan assessments completed within 20 weeks (academic year)	85%		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	Awaited		


Supporting commentary:
 PED03 01: The local authority is considering a different approach to gathering evaluations from parents given the low participation rate during 2018.
 PED03 02: Data has been updated to show academic year and as a result the previous target was inappropriate. Performance has decreased in September, however note should be taken that this represents one month only. Performance reports are provided on a monthly basis to aid the service in identifying areas for development and assessments that are due to be completed.
 PED03 03: The nurture network in Halton continues to grow and the feedback is positive from the schools who attend. Halton have a few schools who will shortly be completing their accreditation for Nurturing Schools status.
 PED03 04: All statements of SEN have now been converted to EHC Plans in line with the deadline.

Ref:	Milestones	Quarterly Progress
PED03a	Develop and implement a Social Emotional and Mental Health (SEMH) 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: SEMH Task and Finish group have developed the agreed definition, vision and mission statement. The strategic action plan was agreed in September 2018. These will be launched at an SEMH conference for Head teachers and Chairs of Governors in the second half of the Autumn Term.
 PED03b: Behaviour Support Team are in place.
 PED03c: 'PeopleToo' completed their final report in September 2018. The review consisted of; an analysis of Halton's current data for SEND, benchmarked against other local authorities regionally and nationally; information gathered from all specialist settings, local authority officers, multi-agency partners and parent and carer groups. The report makes recommendations on how to manage the needs of our SEND cohort within current resources. This is being considered by Senior Managers.
 PED03d: After insufficient evidence from children, parents and professionals in the POET survey, an evaluation process is

to be undertaken. Alongside our multiagency audit process, this will provide information on how to make our processes more efficient and family friendly.






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%	N/A	21.5% (unvalidated)		
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: 63% of all pupils achieved the expected standard in RWM combined. Of these, 51% of disadvantaged pupils achieved that standard and 72.5% of non-disadvantaged pupils achieved that standard.

PED04 02: Analysis of the end of key stage outcomes for children in care will be shared through the Virtual School Head teacher annual report.

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.	
PED04b	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	Monitor the impact of Pupil Premium and Early Years Premium in closing the gap between Disadvantaged pupils and their peers (March 2019)	
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 - b: All primary schools categorised and informed of their school category. Secondary schools will receive their letters after the Autumn half term break.

PED04c: Attainment reports were shared with members of PPB in September 2018. Also shared with Head teachers and will be shared with Governors at the Governor conference in November 2018. Attainment has improved in all areas, with the exception of phonics. EYFS, reading and KS4 maths are priorities for development.

PED04d: Analysis of the end of key stage outcomes for children in care will be shared through the Virtual School Head teacher annual report.

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%	64.5% (unvalidated)		
PED05 02	Reduce the good level of development gap between disadvantaged children and their peers at EYFS	23%	19%	21.6% (unvalidated)		

PED05 03	Increase the take up of Early Years entitlement for vulnerable 2 year olds	100%	97%	85%		
PED05 04	Increase the take up of Early Years entitlement for 3-4 year olds	92%	95%	93%		
PED05 05	Monitor the percentage of Early Years settings (pre-schools, day care, out of school clubs, childminders) with overall effectiveness of Good or Outstanding	N/A	90%	77.4%		

Supporting commentary:

PED05 01 - 02: Attainment increased by 4% and reduced the difference to national by 3%. Attainment improved in all Early Learning goals.

PED05 03: Target has increased from 347 to 666 children per term. Halton funds the same number of children, however the target has nearly doubled.

PED05 04: The latest summary tables indicate that 93% of 3&4 year olds benefitted from the entitlement in 2017/18. In 2018 95% of 4 year olds took up the entitlement but the eligible 3 year old rate fell to 90%.

PED05 05: 4.2% are graded 'Requires improvement' and 0.8% are graded as 'Inadequate'. The of the remaining providers 10.2% are 'meeting the requirements' (judgment provided when no children present for inspection) and 7.5% are awaiting inspection.

Ref:	Milestones	Quarterly Progress
PED05a	Analyse Good Level of Development performance for all pupils and groups	
PED05b	Use data analysis to inform and share priorities with One Halton strategic group, the Educational Strategic Partnership Board and the SRIB.	
PED05c	Agree local and regional priorities and bid for funding where appropriate through SSIF and other funding streams (September 2018).	
PED05d	Completed RAG categorisation process for all EYFS settings (by September 2018) and identify actions, including levels of challenge, support and intervention required to improve pupil and inspection outcomes.	
PED05e	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).	

Supporting commentary:

PED05a: Analysis has been carried out, reported and shared to schools and stakeholders through the One Halton Strategic Group.

PED05b: Attainment has improved in all areas; technology remains the strongest ELG performance; writing and reading are the weakest areas. Girls outperform boys, as is the case nationally and the gap to national for each gender is similar.

PED05c: Strategic School Improvement Fund has now been abolished and no longer a route for funding. Existing projects will continue. Some targeted schools are taking part in an EY bid led by Warrington Teaching school based on developing Communication, Language and Literacy skills. Local and regional priorities are agreed through LCR and Warrington group and plans are further developed through the NWADCS School Improvement sub-group and other regional groups.

PED05d: RAG rating completed for all settings and will be shared by the end of October with the settings. Childminder categorisation is in process, and will be shared at the Autumn term childminder forum. This will be the first time that childminders have received a categorisation.

PED05e: This is on track. Working groups have been established aiming to improve aspiration, provision and outcomes for disadvantaged pupils. Two schools have Single School Update meetings established and one school will be receiving a pre-warning notice letter. Appropriate challenge and support will be commissioned identifying key priorities.

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% (unvalidated)		
PED06 02	Increase the percentage of pupils achieving the expected standard at Key Stage 1 Writing	58%	N/A	67% (unvalidated)		

PED06 03	Increase the percentage of pupils achieving the expected standard at Key Stage 1 Maths	65%	N/A	74% (unvalidated)		
PED06 04	Increase the percentage of pupils achieving the expected standard at Key Stage 2 in Reading, Writing and Maths	56%	59%	63% (unvalidated)		
PED06 05	Increase the percentage making sufficient progress in Reading KS1 to KS2	-0.05	0	0.39 (unvalidated)		
PED06 06	Increase the percentage making sufficient progress in Writing KS1 to KS2	-0.48	0	0.43 (unvalidated)		
PED06 07	Increase the percentage making sufficient progress in Maths KS1 to KS2	-0.41	0	0.46 (unvalidated)		
PED06 08	Increase the percentage of young people achieving 9-5 in GCSE English and Maths	30.5%	N/A	32.2% (unvalidated)		
PED06 09	Increase the percentage of young people achieving 9-4 in GCSE English and Maths	55%	N/A	57.7% (unvalidated)		
PED06 10	Increase the average attainment 8 score per young person	44.9	N/A	44.0 (unvalidated)		
PED06 11	Increase the Progress 8 score	-0.22	N/A	-0.27		

Supporting commentary:

PED06 01: An improvement of 7% and difference to national reduced to -2%

PED06 02: An improvement of 9% and difference to national reduced to -3%

PED06 03: An improvement of 9% and difference to national reduced to -2%

PED06 04: An improvement of 7% and difference to national reduced to -1%

PED06 05: An increase of 0.43 and significantly above national

PED06 06: An increase of 0.91 and significantly above national

PED06 07: An increase of 0.86 and significantly above national

PED06 08: Unvalidated national average is 39.9%

PED06 09: Unvalidated national average is 59.1%

PED06 10: This measure should not be compared to previous year due to the increase in subjects graded 9-1. The unvalidated national average is 44.3.

PED06 11: This measure should not be compared to previous year due to the increase in subjects graded 9-1. The unvalidated national average is 0.27.

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), RWM and progress from KS1-KS2 (KS2), 9-5 and 9-4 in English, Maths, and English and Maths, and attainment 8 and progress 8 scores (KS4) (September 2018 – provisional data, March 2019 – validated data)	
PED06b	Identify and share good practice locally, regionally and nationally (termly).	
PED06c	Identify schools requiring further challenge and support due to 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)	
PED06d	Increase the skills, knowledge and experience of middle leadership through training and facilitating coaching and introducing peer reviews (December 2018)	
PED06e	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)	
PED06f	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: As detailed in PED04

PED06b: Good practice has been shared through meetings and joint working with schools. This is a key feature of primary and secondary Head teacher meetings, and deep dives of curriculum performance will be carried out and findings shared. A group of schools are meeting to plan further work around this. The Inclusion Conference shared good practice around

effective positive behaviour strategies and governor conference will have NGA colleagues sharing good practice.






PED06c: As detailed in PED05

PED06d: A detailed LA plan has been devised to develop skills of middle leaders. Early meetings have received exceptional uptake and only a few schools have yet to have training offered through this programme. Peer review work will be the next stage of work.

PED06e: School Governor conference is planned for November 2018, with a focus on the governors role to challenge leaders. Halton governor working group is established, has agreed protocols, membership and representation. The group is now sharing and producing tools to aid governors in their reflection or skills audits.

PED06f: The Director of Children’s Services has kept in touch with the Regional Schools Commissioner (RSC) regarding a Free School eligible for intervention. These communications are a two way mechanism of holding each other to account about progress and impact of work carried out in schools where the local authority or the RSC need to intervene.

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%	5.8%		
PED07 02	Reduce the percentage of 16-17 year olds whose activity is not known	0.8%	0.8%	1.0%		
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%		

Supporting commentary:




PED07 01: Data relates to August 2018. NEET is higher because of the limited provision available during the summer period.

PED07 02: Service was reduced further in April 2018. Currently resource used to support Year 11 pupils across the school summer holiday which has reduced capacity for tracking activity.

PED07 03: This data is 2016/17 and represents a reduction from 84.4% for 2015/16. National and regional figures have also reduced. Halton’s decrease is lower than that of the national and regional decreases.

PED07 04: This data is 2016/17 and represents an increase from 54.4% for 2015/16. National and regional figures have also increased. Halton’s increase is higher than that of the national and regional increases.

PED07 05: This data is 2016/17 and is in line with performance in 2015/16.

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 (IAG) support given to institutions in Halton (March 2019)	

Supporting commentary:

PED07a: Analysis of the cohort has been undertaken. Report has been provided to the Children’s Trust Commissioning Partnership.

PED07b: Discussions have taken place with some, but not all schools during the summer term. Further meetings being arranged for Autumn term.

PED07c: Meeting has taken place with providers commissioned to deliver IAG activities in Halton. Documented activity of schools has been shared with secondary school Head teachers and Chairs of Governors, as well as LCR Careers Hub.

7.0 Financial Summary

7.1 Children and Families Department

Revenue Budget as at 30 September 2018

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
<i>Expenditure</i>				
Employees	9,370	4,611	4,624	(13)
Premises	277	114	102	12
Supplies and Services	1,131	424	426	(2)
Transport	112	56	61	(5)
Direct Payments/Individual Budgets	598	318	349	(31)
Commissioned Services	247	90	84	6
Out of Borough Residential Placements	4,366	1,545	2,626	(1,081)
Out of Borough Adoption	82	1	1	0
Out of Borough Fostering	1,379	634	1,316	(682)
In House Adoption	215	61	126	(65)
Special Guardianship	1,119	595	810	(215)
In House Foster Carer Payments	2,027	997	760	237
Care Leavers	144	87	121	(34)
Family Support	60	24	50	(26)
Emergency Duty Team	100	0	0	0
Contracted Services	4	2	3	(1)
Early Years	60	20	146	(126)
Total Expenditure	21,291	9,579	11,605	(2,026)
<i>Income</i>				
Fees and Charges	-22	-14	-9	(5)
Sales Income	-52	-31	-31	0
Rents	-80	-29	-31	2
Dedicated Schools Grant	-48	-24	-24	0
Reimbursements & Other Grant Income	-451	-179	-173	(6)
Government Grants	-37	-37	-37	0
Transfer from Reserves	-62	-62	-62	0
Total Income	-752	-376	-367	(9)
Net Operational Expenditure	20,539	9,203	11,238	(2,035)
Recharges				
Premises Support	140	75	75	0
Transport Support	29	15	15	0
Central Support Service Costs	2,609	1,288	1,288	0
Net Total Recharges	2,778	1,378	1,378	0
Net Department Expenditure	23,317	10,581	12,616	(2,035)

Comments on the above figures

The net departmental expenditure is £2,035,000 above budget profile at the end of the second 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 £13,000 above budget profile in the second quarter. At present the Divisional Manager post for Children in Care and Care Leavers is vacant and is being backfilled by Agency. There have also been a number of posts which were vacant whilst the recruitment process took place and have now been filled. Compared to quarter 1 there has been a 62% increase in Agency staff costs. At the end of this quarter there are £58,365 of staff turnover savings within the Child Protection and Children in Need division which are not being achieved and there is also an unidentified efficiency saving of £50,000, which is not being achieved. In the department overall staff turnover saving targets are almost being met, but this is due to Edinburgh Road, which will not re-open this financial year. This has resulted in staffing costs being £150,450 under budget at the end of quarter 2. This is being used to offset the divisions where the staffing costs are over budget. Staffing needs to be monitored very carefully and in particularly agency costs to make sure 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 are Children in Care costs, which are £24,519 over budget profile at the end of the second quarter, despite additional budget of £55,000 being given this financial year. The Supplies and Services costs relating to Edinburgh Road is £20,000 under budget at the end of quarter 2 and this is being utilised to offset areas where costs are over budget.

Transport related expenditure is also over budget at the end of the second quarter, despite being given additional budget of £100,000 this financial year. This is due to increased demand around the service. This 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.

Expenditure relating to Direct Payments/Individual Budgets is over budget profile. This area was given 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 being given additional budget of £1,138,610 this financial year. Savings have also been applied to this area totalling £580,000, which are not being achieved and an income target of £100,000 relating to HCCG 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 year end. In quarter 2 there were eight new children who entered the service and their annual additional costs total £829,460. Four children left the service and the reduction in annual costs was £89,516, resulting in an additional increase in costs for the year of £739,944. Extensive work continues to be done to reduce the costs of some residential packages and to try and reduce the number of children going into residential placements, this has had a positive impact on actual 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 and they will continue to place pressure on the budget. This area has been given 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 2 there were an additional 10 children who entered the service at an annual cost of £211,796. This included a sibling group of four children whose total cost for the remainder of the financial year is £103,241 and two groups of two siblings whose total cost for the remainder of the financial year is £105,206. Nine children left the service which reduced annual costs by £87,965 resulting in additional costs of £123,831 to the end of the financial year. 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 £287.43 and the average cost for an out of borough foster placement is £814.17. This means that the average cost of an out of borough placement is 183% higher than the average cost of an in house placement.

Expenditure relating to In House Foster carer payments is below budget to date and this expected to be the case for the remainder of the financial year. There has been a significant reduction in the number of foster carers within the Borough and to address this issue and recruit new foster carers Halton have joined a collaborative fostering service with Cheshire West and Chester, Cheshire East and Warrington Councils. Over time it is hoped that the collaboration will increase the number of foster carers recruited and also improve the quality of service offered to them across all authorities. Initiatives are also being addressed in house to increase the number of foster carers. It is envisaged that increasing the number of in house foster carers will reduce the need to place children with out of borough foster carers and within residential placements, this will go some way to addressing the financial pressures within 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. 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. At present there are 29 children subject to a Residence Order at an average weekly cost of £74.80.

Special Guardianship Orders expenditure is also over budget profile and will continue to be a budget pressure this financial year. At present there are 147 children subject to a Special Guardianship Order, which is an increase of 7% on quarter 1 and the average weekly cost is £240.24, which is an increase of 10% on quarter 1. A Special Guardian has parental responsibility until a child reaches 18 years of age and again these 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 £127,000 over budget at the end of the second 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 £15,000 under budget profile and Ditton Early Years Centre £45,000. Income

was £202,000 under budget profile due to parental fees continuing to underachieve; Warrington Road Integrated Centre by £96,000 and Ditton Early Years Centre £106,000 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 £0.50 at the beginning of the 18/19 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. Therefore this option would not be enough to provide a balanced budget. 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.

The expected outturn position for the department to 31 March 2019 is anticipated to be circa £4m, based on the current levels of children receiving the service.

7.2 Education Inclusion and Provision Department

Revenue Budget as at 30 September 2018

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
<i><u>Expenditure</u></i>				
Employees	6,080	2,790	2,826	(36)
Premises	34	7	6	1
Supplies & Services	2,357	956	909	47
Transport	5	0	0	0
Schools Transport	949	362	586	(224)
Commissioned Services	2,520	232	232	0
Agency Related Expenditure	1,567	983	978	5
Independent School Fees	2,412	1,178	1,178	0
Inter Authority Special Needs	175	30	30	0
Pupil Premium Grant	95	26	26	0
Nursery Education Payments	5,215	3,864	3,864	0
Capital Finance	12	0	0	0
Total Expenditure	21,421	10,428	10,635	(207)
<i><u>Income</u></i>				
Fees & Charges	-346	-102	-140	38
Government Grants	-532	-486	-486	0
Reimbursements & Other Income	-489	-97	-121	24
Schools SLA Income	-366	-347	-321	(26)
Transfer to/from Reserves	-855	-723	-723	0
Dedicated Schools Grant	-12,557	0	0	0
Inter Authority Income	-578	-289	-168	(121)
Total Income	-15,723	-2,044	-1,959	(85)
Net Operational Expenditure	5,698	8,384	8,676	(292)
<u>Recharges</u>				
Central Support Services Costs	1,596	812	812	0
HBC Support Costs Income	-79	-39	-39	0
Premises Support Costs	156	78	78	0
Transport Support Costs	279	71	71	0
Net Total Recharges	1,952	922	922	0
Net Department Expenditure	7,650	9,306	9,598	(292)

Comments on the above figures

Employees are over budget due to there being very few vacancies across all the divisions in the department, which means that the staff turnover saving target is not being met.

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

Supplies and Services are currently showing as being under budget and this is projected to continue. This is a result of budget holders monitoring spend closely and this will continue for the duration of the financial year.

Schools Transport is still projected to be over budget by the end of this financial year. This is due to the increasingly large demand for the Council to provide transport for Special Educational Needs pupils. This increase in demand is following a trend over the last few years. However, efficiencies in the service provided are being looked in to. The division has just completed a new tendering exercise effective from October 2018 which means that there could potentially be a reduction in the forecast outturn position.

Agency related expenditure covering contracts and commissioned services is currently showing as being under budget. However, this area is needs led and the final amount of expenditure depends on the support requested from Schools. It is probable that the forecast outturn will reduce.

The Fees and Charges income is currently exceeding the target and is likely to continue for the rest of the year.

Schools SLA income is forecast to underachieve its income target. This is due to schools converting to Academies and an overall reduction in the number of schools buying back Council services.

Inter Authority income will not achieve its budgeted income target. The Council's special schools and units are currently full so they do not have the capacity to take on pupils from other authorities, which reduces the amount of income that can be generated.

The net departmental expenditure is currently above the budget profile. Based on current demand and available information, the forecast outturn position for the department as a whole will be over the allocated budget by approximately £588k at the end of the financial year.

Capital Projects as at 30 September 2018

Capital Expenditure	2018/19 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Asset Management Data	5	2	1	4
Capital Repairs	893	613	565	328
Asbestos Management	19	5	2	17
Schools Access Initiative	77	40	42	35
Basic Need Projects	216	0	0	216
Lunts Heath	11	0	0	11
Fairfield Primary School	79	17	9	70
Weston Point Primary	4	0	0	4
Kitchen Gas Safety	85	30	53	32
Small Capital Works	119	53	60	59
The Bridge School	380	300	306	74
Simms Cross	122	70	0	122
Ashley School	70	50	8	62
SEND allocation	30	0	1	29
Healthy Pupils Capital Fund	70	20	4	66
Total Capital Expenditure	2,180	1,200	1,051	1,129

Comments on the above figures.

Asset Management (CADS) 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.

Kitchen gas safety works were carried out over the summer holidays, awaiting the final accounts.

The majority of the Capital Repairs works were completed during the Easter and Summer holidays. Remaining works will be completed later this financial year.

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

Unallocated Basic Need 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 currently awaiting release of retention payments.

Fairfield Primary construction work to the infants and junior schools, MUGA pitch and enhancement of the grass playing field is now complete. Currently awaiting final fees invoices and the release of retention payments.

Work at The Bridge School vocational centre is now complete. Currently awaiting final invoices. The retention will be released in September 2019.

The works at Simms Cross were completed over the summer holidays and the final account is pending.




The majority of the works have been completed at Ashley School, the movable partition wall will be installed shortly.

The SEND capital allocation will be split between Beechwood Primary School and Halton Lodge Primary School to provide a social, emotional and mental health resource provision base at each school. Works will commence in 2019 with a planned completion for Sept 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, and a copy invoice submitted in order for the school to be reimbursed.




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