



**Children Young People and Families
Policy and Performance Board**

**Thursday, 3 January 2013 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink, appearing to read 'David W R', positioned above a rectangular stamp.

Chief Executive

BOARD MEMBERSHIP

Councillor Mark Dennett (Chairman)	Labour
Councillor Margaret Horabin (Vice- Chairman)	Labour
Councillor Ellen Cargill	Labour
Councillor Lauren Cassidy	Labour
Councillor Frank Fraser	Labour
Councillor Pauline Hignett	Labour
Councillor Miriam Hodge	Liberal Democrat
Councillor Kath Loftus	Labour
Councillor Geoffrey Logan	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Bill Woolfall	Labour
Miss Elizabeth Lawler	Co-optee

*Please contact Michelle Simpson on 0151 511 8708 or e-mail
michelle.simpson@halton.gov.uk for further information.*

The next meeting of the Board is on Monday, 25 February 2013

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

Item No.		Page No.
1. MINUTES		
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)		
	Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
3. PUBLIC QUESTION TIME		1 - 3
4. EXECUTIVE BOARD MINUTES		4 - 10
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(A) OUTCOME OF PEER CHALLENGE ON NARROWING THE GAP		160 - 165
(B) ADOPTION ACTION PLAN		166 - 173
(C) SCRUTINY TOPICS		
	To notify Members of topics chosen and confirm Membership and agree first meeting dates.	

In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Children, Young People and Families Policy & Performance Board

DATE: 3 January 2013

REPORTING OFFICER: Strategic Director, Policy and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).
- 1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

- 3.1 Standing Order 34(9) states that Public Questions shall be dealt with as follows:-
- (i) A total of 30 minutes will be allocated for dealing with questions from members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
 - (ii) Members of the public can ask questions on any matter relating to the agenda.
 - (iii) Members of the public can ask questions. Written notice of questions must be given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one meeting no person/organisation may submit more than one question.
 - (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
 - (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or

- Requires the disclosure of confidential or exempt information.
- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The Chairperson will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak:-

- Please keep your questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 **Children and Young People in Halton** - none.
- 6.2 **Employment, Learning and Skills in Halton** - none.
- 6.3 **A Healthy Halton** – none.
- 6.4 **A Safer Halton** – none.
- 6.5 **Halton's Urban Renewal** – none.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.

REPORT TO: Children, Young People and Families Policy and Performance Board

DATE: 3 January 2013

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Children and Young People Portfolio which have been considered by the Executive Board and Executive Board Sub are attached at Appendix 1 for information.
- 1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.

APPENDIX 1

Extract of Executive Board and Executive Board Sub Committee Minutes Relevant to the Children, Young People and Family's Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 18 OCTOBER 2012

EXB78 – ASHLEY SCHOOL RE-DESIGNATION – KEY DECISION

The Board considered a report of the Strategic Director, Children and Enterprise, on the proposed re-designation of Ashley School, following the National Autistic Society (NAS) review of provision for Children and Young People with Autistic Spectrum Conditions.

The Board was reminded that in May 2012, it received a report on the review of progress against the NAS report and endorsed the recommendations.

The review made the following recommendation:

“Consider designating Ashley School as a Social Communication Needs and Autism 11-19 School. In this way, Halton Borough Council would be able to meet the needs locally of pupils with Social Communication Needs and Autism in Halton, except those with autism and the most complex need”.

The NAS report further emphasised the need to extend provision and recommended that the Council:

“Consider extending the age range of provision within Special Schools to 19, with appropriate curricula and post 16 options. This would then match that provision currently used for some pupils in out of Borough placements”.

The report provided details of the capital development requirements to allow for the change in physical structure, the core curriculum provision and financial implications for Members' consideration. However, the Board noted that the cost of additional requirements for provision of toilets, classroom refurbishment works and any fixed furniture or equipment would require a provisional amount of £500k to be set aside.

Reasons for Decision

These were covered in Section 3 of the report.

Alternative Options Considered and Rejected

The alternative option was for children and young people to continue to be placed in provisions out of the Borough. This would exclude those children and young people from interacting with their peers and communities. Such practice was not inclusive. The additional cost of out of Borough placements did not represent good value for money especially where good quality local provision could be secured through the re-designation of Ashley School.

Implementation Date

1 September 2013.

RESOLVED: That Council be recommended to

- 1) approve the commencement of consultation on changing the age range and the designation of Ashley School; and

approve the setting aside of £450,000 from the Schools Capital Basic Need budget for 2012/13, and an additional £50k be put aside from any future Education Capital budgets allocated for 2013/14 to address the adaptations that will be required.

(N.B Councillor Nelson declared a Disclosable Other Interest in the following item of business as Chair of Governors at The Grange Schools)

EXB79 – SCHOOL FUNDING REFORM UPDATE – KEY DECISION

The Board considered a report of the Strategic Director, Children and Enterprise, on the new Department for Education (DfE) School Funding Formula.

The Board was advised that the aim of the National Funding Formula was to ensure that schools in similar circumstances, with similar intakes would receive similar levels of funding. To meet the new funding arrangements, it would be necessary to change the School Funding Formula, as a prelude to this. The first step would be to achieve consistency between Local Authorities by the use of a maximum of twelve clearly defined funding factors; a summary of these was given in Appendix A, attached to the report. The report provided details of each of the factors, with explanatory text of how they would be applied. It was noted that it was proposed that Halton would apply seven of the twelve factors, as two factors did not apply to Halton, two would not be used and there was one factor for which there were no eligible schools.

The Board noted that from April 2013, The Grange School would be funded as one school for the first time, and would only be entitled to one lump sum amount. However, The Grange may be eligible for school contingency funding as a re-organising school, which would minimise the impact on other schools.

It was further noted that the DfE aimed to maximise the delegation to schools and give headteachers, principals and governors more control over how funding for previously centrally retained services was spent. There were a number of budgets delegated to schools, which could not be de-delegated, but which schools could buy into if it were provided by the Local Authority; these were:

- Threshold and performance pay;
- 14-16 practical learning options;
- Primary/special school meals; and
- Extended services.

In terms of High Needs pupils and students, from April 2013 there would be a financial threshold prior to any additional funding being allocated. However, the criteria and top-up rates for additional support would need to be agreed locally. It was proposed that in Halton, the current model be refined in line with a higher threshold.

Members noted that the School Forum would consider the outcome of changes to the new formula and this would be reported to the Board at a future meeting.

RESOLVED: That

- 1) progress on developing the new funding formula be noted; and

the Board support the work undertaken to develop the approach to assessing, commissioning and funding High Needs pupils and students in Halton.

EXECUTIVE BOARD MEETING HELD ON 29 NOVEMBER 2012

EXB108 – ROLE OF SCHOOL FORUM

The Board considered a report of the Strategic Director, Children and Enterprise, which provided an update on the role of the School Forum.

The Board was advised that the Schools Forum (England) Regulations 2012, govern the composition, constitution and procedures of School Forums. Details of representation by the different types of schools and for non-school members were given in the report. The membership of Halton's School Forum had been agreed and revised, in line with these requirements.

As the Forum had both a consultative and decision making role, it was noted that it was a requirement that meetings, agendas and minutes be open to, and made publicly available. It was further noted that the Lead Member for Children, Young People and Families may attend the Forum meetings as an observer, to receive the views of the Forum and to contribute to discussion. However, as there was no requirement for this to happen, an established system would be required for clear communication between the Lead Member and the School Forum, if the Lead Member did not attend.

Current regulations stated that the local authority must consult the School Forum annually on a range of school budget functions, details of which were outlined in the report.

RESOLVED: That

- 1) the revised role of the School Forum be noted; and
- 2) the Lead Member for Children, Young People and Families be invited to attend future meetings of the School Forum as an observer.

EXB109 – HALTON SAFEGUARDING CHILDREN BOARD ANNUAL REPORT 2011-12 - KEY DECISION

The Board considered a report of the Strategic Director, Children and Enterprise, on the Halton Safeguarding Children Board (HSCB) Annual Report 2011/12.

The HSCB described how organisations and individuals across all sectors were working together to safeguard children and young people. As well as reporting on the HSCB work over the past twelve months, the Annual Report explained the national context in which the Board was working and listed the priorities for the coming year. A copy of the report was attached at Appendix 1.

Reason(s) for Decision

The decision was significant in terms of its effects on communities living or working in an area comprising 2 or more wards or electoral divisions in the area of the local authority in that HSCB holds its partner organisations and the Children's Trust accountable for the effectiveness of its work in safeguarding children in the local area.

The decision may be significant to resulting in a local authority incurring expenditure which is significant, or the making of savings which are significant having regard to the local authority's budget for the service or function to which the decision relates, in that HSCB may identify a gap in services to safeguard children that partner organisations or the Children's Trust are required to

address. HSCB may also identify more effective ways of safeguarding children that reduces expenditure.

Alternative Options Considered and Rejected

It is a statutory requirement that the HSCB produce an annual report and essential to sustainability of the Board that the Local Authority makes a financial contribution.

Implementation Date

It is a requirement to report on an annual basis. From 2013, the month would be stipulated.

Audrey Williamson, Independent Chair of HSCB, attended the meeting to present the Annual Report and answer Members' questions.

RESOLVED: That

- 1) the report, and contents of the Annual Report, attached at Appendix 1, be noted;
- 2) the Board confirm that Halton Borough Council contribute £45,817 to the 2013/14 HSCB budget;
- 3) the Board recognise and acknowledge the Early Help contribution to safeguarding children and young people; and

a copy of the Annual Report be circulated to all Members of the Borough Council for information.

REPORT TO: Children, Young People and Families Policy and Performance Board

DATE: 3 January 2013

REPORTING OFFICER: Chief Executive

SUBJECT: Special Strategic Partnership Board minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Children and Young People's Portfolio which have been considered by the Special Strategic Partnership Board are attached at Appendix 1 for information.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None.

5.2 Employment, Learning and Skills in Halton

None.

5.3 A Healthy Halton

None.

5.4 A Safer Halton

None.

5.5 Halton's Urban Renewal

None.

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.



Halton Children's Trust

Minutes of Executive Group Meeting held on Tuesday 16th October 2012 1.00pm, Civic Suite, Runcorn Town Hall

Gerald Meehan	Strategic Director of Children's Services, HBC (Chair)
Ann McIntyre	Operational Director, Children's Organisation and Provision
Catherine Johnson	Principal Performance & Improvement Officer, HBC
Lorraine Crane	Divisional Manager, Integrated Youth Support Services, HBC
Emma Taylor	Divisional Manager, Team Around the Family, HBC
Mark Grady	Children's Trust Principal Officer, HBC
Lindsay Smith	Divisional Manager, Mental Health, HBC
Hazel Coen	Divisional Manager, Performance and Improvement, HBC
Steve Nyakatawa	Operational Director, Learning and Achievement, HBC
Ged Timson	Divisional Director, Child and Family Services, Bridgewater CHT
Karen Hickey	Assistant Policy Officer for CYP, HBC (minutes)

Apologies

Denise Roberts	Head of Child and Family Commissioning, NHS
Simon Clough	Divisional Manager, 14 – 19 Services
Paula St Aubyn	Divisional Manager, Safeguarding, Quality and Review, HBC
Diane Sproson	Area Manager, Connexions
Michelle Bradshaw	Assistant Director, Child and Family Services, Bridgewater CHT
Michelle Forder	Halton Family Voice Engagement Coordinator

Item		Action
1.	MATTERS ARISING from meeting 04.09.12	
1.1	Health linkages: CCG and Public Health representation is needed at Board level and also for the Commissioning Partnership and EHAS group. GM proposed that a report on representation from Health should be brought to next Executive Group meeting from Simon Banks and Eileen O'Meara. GM will discuss this with Simon Banks at their meeting following today's Executive Group meeting. Lindsay Smith will also discuss this with Simon and Eileen O'Meara. Commissioning responsibility will also change from 2013, and this issue should also be covered within the report.	GM LS
1.2	JSNA: it was proposed at the last meeting for a sub-group to be formed to facilitate closer links to the Children's Trust. AMC will follow this up with Sharon McAteer. First meeting organised for 23.10.12	AMC
1.3	Child Protection Inspection: GM proposed for the new framework for multi-agency inspection to be examined in detail by the Trust, as the process in Cheshire West has proved to be more challenging than previously. AMC outlined plans for the Children's Trust Board to be invited to the HSCB Board meeting in December to discuss outcomes from the Cheshire West inspection. This will then be followed up by the Children's Trust Board meeting two days later for further discussion. GM stressed the importance of inspection awareness to Health partners, as	

	<p>future assessment judgements will be passed on them directly. AMC has also requested for this issue to be discussed by Halton Strategic Partnership in March.</p> <p>The minutes agreed as accurate record, with all outstanding actions completed</p>	
2.	<p>SCRUTINY TOPICS</p> <p>Narrowing the Gap at Key Stage 2 Recent data shows that the gap has narrowed to 12.9%. The challenge now is to maintain this reduction on a year on year basis. Outcomes also need to be carefully monitored to ensure they remain positive. A focus for Ofsted is the use of the Pupil Premium, however this does not always evidence progress. Schools have been focussing on literacy skills for targeted groups. Feedback has been sought from parents via questionnaires, and their engagement is actively sought.</p> <p>Support required for this area includes engagement with parents and carers, nutrition for vulnerable groups and access to transport to and from school. Funding sources need to be explored. Health and wellbeing is also an area of focus. The Children's Trust need to consider how they work together to support the narrowing the gap agenda. Also they need to consider how they support and advise schools with less resource available.</p> <p>One of the identifying criteria for the Inspiring Families programme is school attendance so many children who are vulnerable within this area will fall under this service.</p> <p>Library services have also suffered reduced resource which impacts on families on lower incomes, therefore limiting their opportunities. GM will contact John Hatton about this to discuss possible options. ET added that children's centres are already linked into library resources, and this needs to be broadened.</p> <p>Additional considerations</p> <ul style="list-style-type: none"> • GT suggested that the school nursing service could be linked into for additional resource. AMC highlighted the importance of routine health checks such as audiology. GM proposed that a future area of focus should be linkages with health services. • ET suggested that children's centre venues that also offer adult services could be examined to improve services offered. 	<p>GM</p> <p>SN TO ACTION</p>
3.	<p>FEEDBACK ON PREVIOUS SCRUTINY TOPICS</p> <p>Early Help and Cava progress updates ET outlined progress to date following previous scrutiny discussions. Actions taken so far are:</p> <ul style="list-style-type: none"> • On-going co-location of health partners (PCAMHS) within IWST • CRI (commissioned drug and alcohol service) now co-located within IWST • Review of IWST functions and observations of IWST activity • Discussions with partners on their potential role within IWST, eg Adult 	

	<p>Mental Health; Domestic Abuse; Drug and Alcohol Services, Young Addaction</p> <ul style="list-style-type: none"> • Disabled Children's Service now integrated within IWS • Analysis of data - especially the issues presented during IWS consultations key presenting issues are always parenting; behaviour difficulties; emotional well-being; with drug/ alcohol issues and domestic abuse being common factors • Established a multi-agency, operational case discussion system, including CAVAs. Weekly meetings in each IWS Team to consider issues and actions on early help cases. Positive feedback from partners regarding multi-agency approach to case discussion, decision-making and preventing duplication. <p>Next steps will be to:</p> <ul style="list-style-type: none"> • Conclude IWS review and put forward refined purpose and function • Put forward recommendation regarding co-location of partners and agree roles/ responsibilities • Agree clear role for adult-led services within IWS • Further establish case discussion system and agree way forward over the next six to twelve months <p>It was proposed that the role of adult led services within IWS can be discussed at a future joint SMT. KH to ask Carole Bryant to arrange agenda item.</p>	KH
4.	ITEMS FOR AGREEMENT	
4.1	<p>Children's Trust Executive Group Governance Review</p> <p>MG outlined the report which contained 3 elements that need to be considered by the group:</p> <ul style="list-style-type: none"> • Updating the responsibilities of the Executive Group within the Business Plan to reflect the new focus on providing Executive Challenge. • Update Halton Children's Trust Executive Group Membership • Update the Halton Children's Trust Performance Framework <p>AMC proposed for herself and GM to look at the membership following the meeting with Simon Banks to examine membership from Health and identify representatives. The Executive group agreed the proposals within the report</p>	AMC/GM
4.2	<p>Children's Trust Revised Performance Reporting Proposals</p> <p>CJ proposed a new approach to performance reporting, which would reflect a life course approach that would link to both the Children's Trust and the Health and Wellbeing Board. This change will enable some additional measures to be monitored that have recently been identified as performing below expectations through the CHIMAT profile. In addition the emphasis would be on the leads for each priority area to report back to the Trust on performance, although information would still be collated by the Performance team. HC proposed further work on the report card. HC, CJ and ET to meet to discuss further. LC also requested for a representative from Police performance to be involved.</p>	HC/CT/ET/ POLICE REP

4.3	SCS Annual Review of Targets and Measures 2013-16 An annual review of measures within the strategy was agreed last year. These measures were presented to the group with a view to removal of some measures which may have improved sufficiently. Priority leads were asked to contact HC with any proposals for amendments to the measures.	PRIORITY LEADS
5.	PRIORITY UPDATES	
5.1	Improve outcomes for children and young people through effective joint commissioning <ul style="list-style-type: none"> • CICOLA: work is being done to obtain accurate figures. Notifications are still not being received from other authorities when children are placed in Halton, and AMC requested that GM contact other authority leads via letter to address this. • New breastfeeding guidance has been issued, and this will be circulated to partners • Inspiring Families: data sharing between agencies continues to be an issue, and David Lyon has agreed to coordinate sharing between Health and the local authority. Briefings will take place in November for colleagues to help strengthen buy-in from partner agencies. LS proposed that linkages with adult services should be discussed at the joint SMT. KH to ask Carole Bryant to arrange agenda item. 	KH
5.2	Improve outcomes for children and young people through embedding integrated processes to deliver early help and support. <ul style="list-style-type: none"> • Levels of Need review is working well, and a visual model is currently being developed. Narrative for each level is being finalised and formal proposals will be brought back to the Trust • Family Assessment: This will be trialled via the Inspiring Families programme and will combine the levels of need review with a holistic family assessment across the Trust. This will be operational within the next few weeks. 	
5.3	Improve outcomes for our most vulnerable children and young people by targeting services effectively <ul style="list-style-type: none"> • Early Years Foundation Stage gap has reduced, however more work is needed. • KS1 gap has decreased in reading, however the gap in writing and maths needs further reduction • KS2 children in care gap has widened and needs reduction • KS4 gap has narrowed in the free school meals area. The gap between children in care and their peers at KS4 has improved. 	
6	INFORMATION ITEMS	
6.1	After the Riots MG updated on progress since the previous report presented earlier this year. It was highlighted that this area should be included in future planning, however there are no key gaps identified currently. LS proposed for the report to go to the Safer Halton Partnership. MG to contact relevant member of staff	MG

6.2	New Youth Offending Service Arrangements Cheshire West, Halton and Warrington youth offending services came into collaboration on the 1 st September. This covers the north and west police divisions, and to date is moving towards positive improvements on former issues caused by geographical divisions. Focus is on maintaining and improving quality of service in austere conditions.	
6.3	Children's Services Audit of Practice, August 2012 This report was circulated to the group for information.	
6.4	Minutes of HSCB Meetings The minutes were circulated to the group for information.	
6.5	Forward plan <ul style="list-style-type: none"> Paper on Health structures and linkages from Eileen O'Meara, Simon Banks and a representative from CAMHS (scrutiny topic for 27th November) Scheduled Executive Challenge items for 27th November to be deferred to later meeting 	
6.6	AOB The Halton Family Voice participation officer post has capacity issues do to a rapidly increasing workload and hours need to be increased. LC to put forward proposals at the next Executive Group meeting	LC
	Date and Time of Next Meeting Date of next meeting, Tuesday 27 th November, 1.00pm – 3.00pm, Civic Suite, Runcorn Town Hall Dates for 2013 meetings: 29th January Committee Room 1, Runcorn Town Hall 12th March The Civic Suite, Runcorn Town Hall 23rd April Committee Room 1, Runcorn Town Hall 11th June Committee Room 1, Runcorn Town Hall 23rd July Committee Room 1, Runcorn Town Hall 3rd September Committee Room 1, Runcorn Town Hall 15th October Committee Room 1, Runcorn Town Hall 26th November Committee Room 1, Runcorn Town Hall	

Outstanding Actions to date:

No	Action	Who by
1.1	Health linkages: CCG and Public Health representation is needed at Board level and also for the Commissioning Partnership and EHAS group. GM proposed that a report on representation from Health should be brought to next Executive Group meeting from Simon Banks and Eileen O'Meara. GM will discuss this with Simon Banks at their meeting following today's Executive Group meeting. Lindsay Smith will also discuss this with Simon and Eileen O'Meara.	GM LS
1.2	JSNA: it was proposed at the last meeting for a sub-group to be formed to facilitate closer links to the Children's Trust. AMC will follow this up with Sharon McAteer	AMC

2.	<p>Narrowing the Gap: Library services have also suffered reduced resource which impacts on families on lower incomes, therefore limiting their opportunities. GM will contact John Hatton about this to discuss possible options</p> <p>Additional considerations</p> <ul style="list-style-type: none"> • GT suggested that the school nursing service could be linked into for additional resource. AMC highlighted the importance of routine health checks such as audiology. GM proposed that a future area of focus should be linkages with health services. • ET suggested that children's centre venues that also offer adult services could be examined to improve services offered 	<p>GM</p> <p>SN TO ACTION</p>
3.	<p>Early Help and CAVA progress updates: It was proposed that the role of adult led services within IWST can be discussed at a future joint SMT. KH to ask Carole Bryant to arrange agenda item</p>	KH
4.1	<p>Children's Trust Executive Group Governance Review: AMC proposed for herself and GM to look at the membership following the meeting with Simon Banks to examine membership from Health and identify representatives.</p>	AMC/GM
4.2	<p>Children's Trust Revised Performance Reporting Proposals: HC proposed further work on the report card. HC, CJ and ET to meet to discuss further. LC also requested for a representative from Police performance to be involved</p>	HC/CJ/ET/ POLICE REP
4.3	<p>SCS Annual Review of Targets and Measures 2013-16: Priority leads were asked to contact HC with any proposals for amendments to the measures.</p>	PRIORITY LEADS
5.1	<p>Inspiring Families: data sharing between agencies continues to be an issue, and David Lyon has agreed to coordinate sharing between Health and the local authority. Briefings will take place in November for colleagues to help strengthen buy-in from partner agencies. LS proposed that linkages with adult services should be discussed at the joint SMT. KH to ask Carole Bryant to arrange agenda item.</p>	KH
6.1	<p>After the Riots: LS proposed for the report to go to the Safer Halton Partnership. MG to contact relevant member of staff</p>	MG
6.6	<p>The Halton Family Voice participation officer post has capacity issues do to a rapidly increasing workload and hours need to be increased. LC to put forward proposals at the next Executive Group meeting</p>	LC

REPORT TO: Children, Young People & Families Policy and Performance Board

DATE: 3 January 2013

REPORTING OFFICER: Strategic Director Policy & Resources

PORTFOLIO: Resources

SUBJECT: Performance Management Reports for Quarter 2 of 2012/13

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

- 1.1** To consider and raise any questions or points of clarification in respect of performance management of the Children and Young People's Directorate for the second quarter to September 2012. The report details progress against service objectives/ milestones and performance targets, and describes factors affecting the service.

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the second quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3.0 SUPPORTING INFORMATION

- 3.1** Departmental objectives provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.
- 3.2** In line with the revised Council's Performance Framework for 2012/13 (approved by Executive Board in 2012/13), the Policy and Performance Board has been provided with a Children and Young People's Priority Based report; which identifies the key issues arising from the performance in Quarter 2. This has been structured using the below priorities and common areas of focus, as stated in the Directorate Plan for 2012-15:

- Commissioning

- Early Help and Support
- Narrowing the Gap
- Common Areas of Focus: Workforce Planning and Development, Asset management , Resources

3.3 The full Departmental quarterly reports are available on the Members' Information Bulletin to allow Members access to the reports as soon as they have become available within six weeks of the quarter end. This also provides Members with an opportunity to give advance notice of any questions, points or requests for further information that will be raised to ensure the appropriate Officers are available at the PPB meeting. The three Departmental quarterly monitoring reports are also available via the following link
<http://hbc/teams/PERFIMP/Quarterly%20Monitoring%20Reports/Forms/AllItems.aspx>

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Priority Based Report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.

6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities. Three common areas of work that transcend these priorities have been agreed for workforce, planning and development, asset management and resources.

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972

9.1 None Under the Meaning of the Act

Directorate Performance Overview Report

Directorate: Children and Enterprise Directorate

Reporting Period: Quarter 2, Period 1 July 2012 – 30 September 2012

1.0 Introduction

This report provides an overview of issues and progress within the Directorate that have occurred within Quarter 2. The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix (section 8).

Please note initials have been provided to indicate which Operational Director is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix (section 8).

2.0 Key Developments

Inspiring Families Project (previously Troubled Families)

In order to localise the approach to Troubled Families, the service has been rebranded Inspiring Families as this will promote a more positive perception of the needs of the families that the service aims to work with. 145 have been identified. It has been agreed by all agencies that the Team Around the Family (TAF) model, and in particular the intensive family support service, will be the framework used to deliver the service. A multi-agency team is being constructed as the needs of the families cut across a range of services and age groups. A family assessment tool is also being developed. (AM, TC)

Key Stage 4 Pupil Referral Unit (KS4 PRU)

Education for learners attending the KS4 Pupil Referral Unit (KS4PRU) is through providers of Alternative Provision. Contracts with these providers are advertised and procured through the Council Procurement Team. Previously contracts have been based on a set number of places for learners. For the academic year 2012-2013 the contracts have been amended to include a base payment for learner places (lower than previous years' payments), then additional payments to reward providers if they are able to secure a set percentage improvement in learners' attendance and for providing a tutor with qualified teacher status to educate learners. This model has been introduced to help drive up standards as part of the inspection action plan. (AM)

Pupil Premium

Ofsted are now conducting surveys in a number of schools looking at how the Pupil Premium is being spent and the impact of the school's actions on pupils. Schools will receive notice of the visit and will be asking to complete a data template as part of the survey. The focus of the visit will include:

- An initial discussion with the head teacher and senior colleagues.
- An extended discussion with the appropriate senior leaders about the way in which the school planned to spend the pupil premium funding, the way in which the effectiveness of the actions were monitored and evaluated, and the impact that the premium funding has had on outcomes for pupils.
- Observations of specific lessons or activities related to the pupil premium.
- Case studies of 3 pupils that schools think have particularly benefited from the actions taken as a result of the pupil premium funding, which will include one looked after child and two pupils known to be eligible for free school meals.

Schools will also be asked to have ready on the day of the visit any documents that will illustrate how they plan to spend the pupil premium and how impact was / will be monitored for example minutes of

meetings, including governing body meetings, data analysis and tracking, lesson observations and analysis. (SN)

New Social Work Assessment and Planning Model

The Department for Education issued revised draft guidance for Safeguarding Children during the summer. The guidance removes the requirement to carry out both an initial and core assessment of a family's needs, replacing it with a single local framework. The final guidance will be issued later this year. The twenty three local authorities in the North West have agreed to develop a model and Halton is leading this work. A draft model has been developed and a regional event was held on 26th September 2012 as part of the consultation process. The model will reduce duplication and place a greater emphasis on planning and service delivery, rather than simply measuring how many assessments are completed on time, which after all is only a process. (TC)

3.0 Emerging Issues

School Funding Reform

The Government plan to reform the way schools are funded so that it is simplified, fairer and more transparent. From April 2013 there will be a change to the local funding formula for schools and new funding arrangements affecting all areas.

The key changes are as follows:

- The Dedicated Schools Grant will be allocated to 3 notional blocks: Schools; Early Years and High Needs;
- Local Authorities would be required to develop a formula for distributing Schools block funding; and
- Permitted formula factors would be reduced from 37 to 12.

Centrally retained funds would be slimmed down with the intention of delegating as much funding as possible to schools. The LA may on a temporary basis fund some statutory functions and in some cases the Department for Education would allow schools to de-delegate budgets.

Funding for all High Needs provision will be contained within a new High Needs block including the funding for special schools, units and high needs mainstream pupils. The funding for special schools and special units will be based on a place plus model plus top up. There will be a financial threshold in mainstream settings and colleges which must be identified before any top up funding can be allocated to pupils with additional needs. Criteria for this top up funding will need to be agreed.

The changes to the allocation of the schools budgets will be agreed at School Forum on 16th October 2012. Work will continue to be undertaken over the next few months on both the Early Years funding changes and High Needs funding. (AM/SN)

The new remand framework for children: Allocation of new burdens funding to local authorities

On 21 September 2012 the Ministry of Justice issued a consultation paper on proposals for the devolution of under-18 secure criminal remand budgets to local authorities as a result of the Provisions in the Legal Aid, Sentencing and Punishment of Offenders (LASPO) Act 2012. The Act paves the way, where children are remanded securely, for them to become children in care. This also represents a new burden for local authorities and the paper sets out the proposals for the distribution of this funding.

There are two main implications of these changes; firstly in Halton our Youth Offending Service has been successful in reducing the number of children remanded into secure accommodation, but the funding allocation is based on the current level of activity. Therefore there is no financial reward for this success. Those local authorities who have higher number of children being secured remanded will get a higher level of funding and therefore have greater scope to develop alternative to secure

remands. If there is a sudden rise in secure remands by the courts this would place significant pressures on existing budgets. Secondly as children remanded securely will now have the status of being in care, this will increase our responsibilities, as well as costs, as there will be more children in care and therefore more children having the status of 'care leaver'. (TC)

4.0 Risk Control Measures

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2012/13 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks has been undertaken and progress reported against the application of the risk treatment measures. This included in each of the quarterly monitoring reports by department. Below is a summary of the risks where progress is uncertain or not met for each high risk.

LAS1: Failure to provide sufficient resources to ensure required levels of support for schools and settings as a result of cessation of grant funding and future efficiencies. Whilst there is no evidence at this stage that there has been an impact upon quality and standards this will continue to be monitored to establish the long term impact. Risk have been mitigated through the deployment of retained school improvement support to target schools; effective school to school support including the use of National and Local Leaders in education and schools' purchase of school improvement through traded services. (SN)

Additional risk is also noted around the changes to the funding formula for schools as outlined in the Emerging Issues section above. (AM/SN)

CFS1: Failure to ensure that the development, design and implementation of CareFirst6 supports and enhances the effectiveness of frontline practice. CareFirst6 has been implemented within approximately 40% of the department and the Children's Social Care ICT Management Group meets monthly. The system will be upgraded to the most up to date version in mid-November which should improve the user experience of the system and reduce down time. (TC)

CFS5: Failure to recruit and retain sufficient numbers of social work front line managers to meet statutory duties and requirements. Whilst the risk control measures have been put in place the risk is still considered high as there continues to be a vacancy issue within the front line social work management positions. The Management Trainee Programme has been implemented with the successful candidate having secured a Senior Early Help Role and with recruitment to the scheme underway it is hoped that there will be more candidates from social care. Additionally a group of frontline Managers successfully completed a nationally recognised Management Qualification in the summer. (TC)

COPS2: Failure to secure improvement in education, employment and training rates in light of government cuts. Whilst the percentage of Halton 16-18 year olds in NEET has reduced compared with previous years, the borough still faces a significant challenge to ensure full post-16 participation for all young people as part of the Raising Participation Age (RPA) agenda. (AM)

5.0 Progress against high priority equality actions

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.







As a result of undertaking a Departmental Equality Impact Assessments no high priority actions were identified for the Directorate to quarter 2 2012 – 2013.

6.0 Performance Overview

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

Commissioning

Key Milestones

Ref	Milestones	Q2 Progress
LAS1	Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels of support or intervention, required to improve inspection outcomes by July 2012. (SN)	
LAS3	Commission a review of Autism provision in Halton through the National Autistic Society by October 2012. Consider the recommendations of the Review and implement an appropriate action plan. (SN)	
COPS1	Ensure sufficiency to cover the extension of support to vulnerable 2 year olds by April 2012 (AMc)	
COPS2	Evaluate and monitor the impact on current school sufficiency and sustainability through the development of Academies and Free Schools by March 2013 (AMc)	
COPS3	Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2013 (AMc)	
COPS4	Improve outcomes for children and young people through integrated and targeted youth support ensuring the effective transition in youth service to the new providers (AMc)	

Supporting Commentary

All milestones related to commissioning are progressing in line with expectations.

The progress of all satisfactory schools continues to be monitored by school improvement personnel, providing support and intervention where appropriate. All satisfactory schools are allocated a named school improvement officer. This year has seen a reduction in the number of schools falling below the floor standard, including satisfactory schools. In providing levels of support the categorisation of private and voluntary settings is undertaken by the Early Years Consultant Teachers (EYCTs). This is an on-going process with categories subject to change depending upon the context of the setting at the time that the Red, Amber, Green (RAG) rating is undertaken. This categorisation of settings informs the level of support provided. (SN)

The review of Autism provision was completed and reported to the Executive Board in May 2012 with a detailed action plan devised following the recommendations. As part of this a consultation is planned for the Autumn term on the suggested re-designation of Ashley School. (SN)











Various options to increase the current capacity of two year old places are currently being explored, particularly considering using under-utilised space within existing nurseries and crèche space within Children's Centres. (AM)

Sandymoor Free School opened 3 September 2012. Pupil numbers have increased from 19 when the school opened to 27 pupils across Year 7 and Year 8 at the time of writing this report. In some

cases pupils have transferred from Runcorn Secondary schools and the impact is being monitored. The application for a Sixth Form Free School for The Heath was not approved however the local authority has been advised that The Heath will be permitted to consult on the establishment of sixth form provision. A date for this consultation has yet to be advised. (AM)

The new Universal Youth Provision is provided by Catch 22 and is active and engaging young people in activities across Halton. Catch 22 has ensured that the provision has not been affected by the transition and has also increased weekend provision. To develop more local youth providers, partnership working with targeted and specialist provision has improved and Catch22 has supported this. The number of preventative and targeted outreach sessions in hotspot areas has increase that the provider of targeted and specialist provision, Young Addaction, has improved multi-agency working with key partners such as health and community safety. They have increased weekend and school holiday sessions and increased the number of holistic health drop-ins in schools and community settings. (AM)

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
SCS CYP09	Percentage of educational settings with overall effectiveness of Good or Outstanding	79%	84%	76%		
NI112 adjusted SCS	Under 18 conception rate, percentage change from 2009 baseline (58.9 rolling quarterly average)	63.3 rolling quarterly average	56.3 rolling quarterly average	51.1 rolling quarterly average		
COP LI05	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	142	137 (3% reduction)	45 at Q2		
SCS CYP07	Reduce the rate of CYP admitted to hospital for substance misuse	New calculation	29.2 per 10,000	11.66 per 10,000		
SCS SH04	Reduce the number of Young People who repeatedly run away in Halton	465 episodes	To re-establish baseline in 2012/13 - Reduction	137 episodes		

Supporting Commentary

Most measures are progressing in line with expectations;

Halton's under 18 conception rate continues to drop and has reduced from both the 2009 baseline and the performance seen last year. It is expected that Halton will meet the end of year targets in relation to under 18 conception rates. (AM)

The current available data for children and young people admitted to hospital for substance misuse has reduced based on the first half of the year and is forecast to meet the end of year targets. (AM)

Due to changes in data availability the data information from Cheshire Constabulary includes both adults and young people and therefore numbers are to be considered alongside the commissioned services data and not compared to the previous data provided. Both datasets have demonstrated a reduction in overall numbers of episodes of missing from home, care and school. The number of CICOLA's who repeatedly run away have also reduced this quarter. (AM)

Performance is not meeting targets for one measures;





Overall effectiveness of across all phases of education is split as follows;

- Nursery 100%
- Primary 76%
- Special Schools 100%
- Secondary Schools 60%

The schools inspected in quarter two were all inspected as good or outstanding, however performance in quarter one has impacted on this measure. Reaching the end of year target is challenging and will be reliant on the schools inspected by Ofsted in the third and fourth quarter. (SN)

Early Help & Support

Key Milestones

Ref	Milestones	Q2 Progress
CFS2	Develop with the Children's Trust a new level of needs framework by December 2012	
CFS2	Implement the new Team Around the Family structure by September 2012	
LAS3	Ensure the support for vulnerable two year olds is appropriate within EYFS settings	
LAS1	Complete the Foundation Stage Profile data analysis at ward level, to identify multi agency links; training and interventions that can be planned thorough Children's Centre and Early Years support by December 2012	

Supporting Commentary

All milestones related to early help and support are progressing in line with expectations.

Progress continues regarding the levels of need review. Consistent attendance and involvement from all partners has kept the review within timescales and proposals are due to go out for consultation by November 2012. The priority will be involving frontline staff across all partners before taking the revised draft levels of need to the Safeguarding Board and Children's Trust. (TC)









The new Team around the Family structure is now fully implemented, although there remain a number of vacancies. The priority now is to embed the new design to ensure services within the Division are fully integrated. (TC)

The Early Years consultant teacher is liaising closely with the two year old participation officer regarding vulnerable two years olds. A steering and working group continually review the appropriate placement of funded two year olds. All settings must have an Infant Toddler Environment rating scale audit to be able to take funded two year olds and must have either Good or Outstanding Ofsted report or Good or Outstanding quality assurance audit. The Early Years consultant teacher team support the setting to plan opportunities for development across the EYFS suited to the individual child's needs. Assessment through observation and close monitoring is taking place to plan next steps and identify early interventions or support from multi agency organisations. Several children have also received further support through the Enhanced Provision Panel as a result of this close monitoring. Schools are now being informed when children reach reception class, of those who have received two year old funding. These children will continue to be tracked so that their needs can be met and impact can be identified. The aim is now to gain local authority wide information of two year old funded children, so that foundation stage profile data 2013 will be analysed as a group. (SN)

Early Years Foundation Stage (EYFS) Profile data has been analysed at a local authority level and children centres level to inform future areas of support. Multi agency links and training are being planned and delivered with the Speech and Language therapy team; Educational Psychology team; SEN team and plans are in place to work more closely with Health Visitors and Portage around child development and Halton's assessment process. The Early Years Consultant Teacher team are working closely with Think Family Principal Managers to co-ordinate and prioritise services for children and their families, particularly vulnerable groups and increasing participation with vulnerable two year olds. This work is in collaboration with the two year old participation officer and the wider Early Years team. The main priorities within the borough are Child Development; communication skills; supporting Emotional Development and delivering the revised EYFS effectively within Children's Centre sessions and day care. A two day Early Years conference is planned for October

2012, focusing upon Child Development and developing characteristics of effective learning, to support skills for lifelong learning. (SN)

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
LPI07COP	Take up of Early Years entitlement for vulnerable 2 year olds	107	100	128		
NI072 SCS CYP01	Early Years Foundation Stage Attainment	48.3%	56%	54.1%		
CFS LI03	Number of multi-agency interventions (CAF) which are in place and operating for Level 2/3 cases	New indicator	250	286		
CFS LI07 SCS	Percentage of referrals to social care that had been subject to CAF in the previous 12 months	7%	15%	9.1%		

Supporting Commentary

Some measures are progressing in line with expectations;

Halton were given a target of 70 full time equivalent vulnerable two year olds take up for their early years entitlement, and internally determined a target of 100. Both have been exceeded for quarter two by maximising the funding available as outreach work was already in place and being funded from other budgets. (AM)

The number of CAF's continues to rise. There continues to be involvement from a range of partners who recognise the benefits of undertaking holistic assessments to coordinate early help to families. (TC)








Performance has improved for the percentage of referrals to social care where there is evidence that early help through CAF has been undertaken. The performance however for this measure is below target and further analysis is being undertaken to establish what is impacting on this performance measure. Meeting the target for the end of year will remain a challenge and it is uncertain at this stage if the target will be met. (TC)


Performance has not met the target for one measure;

Following a 6% increase in performance the percentage of children achieving 78+ points at Early Years Foundation Stage including 6+ points in each of the scales has failed to meet the target set. Early Years performance remains a key area for improvement for the Directorate. (SN)

Narrowing the Gap

Key Milestones

Ref	Milestones	Q2 Progress
CFS3	Effectively implement the new Framework for the Assessment of Children in Need and the changes to Working Together to Safeguard Children (currently out for consultation)	
CFS4	Implement the revised Children in Care and Care Leaver pathways by September 2012	
CFS4	Implement the action plan from the multi-agency Children in Care strategy (2011-14) by March 2013	
LAS1	Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools	
LAS2	Analyse the levels of absence, including persistent absence, across all phases on a termly basis	
LAS3	Conduct data analysis for Children in Care and with schools to ensure that action plans for individual pupils are in place by September 2012	
LAS3	Conduct data analysis for Free School Meals Pupils and identify areas of need and support required by November 2012	

Ref	Milestones	Q2 Progress
COPS2	Monitor and evaluate the arrangements for Information, Advice and Guidance due to changes in Local Authority statutory responsibilities, with particular focus on the impact on NEET (not in education, employment or training) by March 2013	

Supporting Commentary

All milestones related to narrowing the gap are progressing in line with expectations.











The new framework for the Assessment of Children and Need is currently out for consultation and Halton will contribute to the consultation. The new framework is likely to be implemented April 2013.

Resources within the Permanence and Young People's Teams have been realigned to reflect the revised pathways in line with the timescales set and the action plan from the multi-agency Children in Care strategy continues to be implemented with oversight from the Children in Care Partnership Board. (TC)

The school improvement team use the national floor standards as an indicator of school performance. The analysis of school performance against these indicators has supported the categorisation of all schools. There will be a further analysis of performance data and this process will be completed by December 2012 following the publication of validated data. Absence is similarly monitored and analysis conducted when termly data is available. (SN)

Analysis of Free School Meals pupils attainment has been undertaken on the provisional data and the gap between the FSM pupils and their peers appears to have been reduced. Learning from the Peer Challenge conducted is informing future work with schools. (SN)

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
CFS LI02	Single Social Work Assessment – measure to be defined once guidance published	New Indicator	TBC	Refer comment		
NI075 SCS CYP03	Proportion achieving 5+ GCSE A*-C including English and Maths	56%	55.5%	59% <i>provisional</i>		
NI073 SCS	Proportion achieving Level 4 KS2 English and Maths	77%	81%	83%		
LPI03 CYP SCS	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	83% (KS2)	No target	100% KS2 60% KS4 <i>provisional</i>	N/A	N/A
NI102a SCS CYP10	Achievement gap at Key Stage 2 English and Maths Free School Meals and peers	20.6%	12%	13% <i>provisional</i>		
NI102b SCS CYP11	Achievement gap at Key Stage 4 Free School Meals and peers	28.3%	24%	26.8% <i>provisional</i>		
NI148	Care Leavers in Employment, Education or Training at 19	81.8%	75%	79%		
SCS CYP12	Improved identification of Special Educational Needs at School Action and School Action Plus	New indicator	20.2%	Refer comment *		
SCS CYP14	The percentage of children with Statements of SEN or receiving enhanced provision achieving two levels progress	New indicator	No target	Refer comment *		
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	53.3%	33%	Refer comment ~		

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	46.2%	27%		Refer comment ~	
NI080	Achievement of Level 3 qualification at age 19	51.2%	45%		Refer comment ~	

Supporting Commentary

There is mixed performance with measures representing narrowing the gap at quarter two and significant numbers are not available for reporting at this stage in the year. * Data is expected quarter three, ~ Data is expected quarter four.

The new Single Social Work Assessment is not now expected to come into effect until April 2013 in line with the new Assessment of Child and Need framework. Performance for Initial Assessments was 75% and for Core Assessments was 76%. This data is subject to change through quality assurance processes. (TC)

Provisional GCSE attainment is suggesting that performance is 3% higher than previous year and has exceeded the target set. This is Halton's highest ever attainment and results are in line with the provisional national results. There is a similar increase in Key Stage 2 performance where the target has been exceeded and provisional performance has seen a 6% increase on the previous year. (SN)

Due to small cohorts and statistical variation, targets are not provided for children in care. Instead an analysis of the small cohort is conducted on an individual basis for these children to underpin the resulting performance. From provisional data it has been analysed that all children achieved in line with their expected performance for 2012 tests at both KS2 and KS4. (SN/TC)

As stated above the provisional Free School Meals pupil attainment has been analysed and the gap has been decreased between the FSM pupils and their peers. Halton had set challenging targets however and neither the KS2 or KS4 targets have been achieved based on this provisional data despite the improvements. This is due in part to the general increase in performance at both key stages. (SN)

Of the 19 care leavers in the cohort for the measure of those in employment, education or training at 15 are engaged in EET. The remaining four young people have additional issues which are impacting on their engagement however support is being provided to improve their engagement. (TC)

Employment & Growth

Key Performance Indicators



Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
NI117 SCS	Percentage of 16-18 year olds not in education, employment or training	10.3%	9.5%		Refer comment	
SCS CYP13	Percentage of young people progressing to Higher Education	New indicator	24%		Refer comment	

Supporting Commentary

Whilst performance for the proportion of 16-18 year olds not in education, employment or training is not available until quarter four, the position in July 2012 showed a decrease (9.9%). (AM)

The percentage of young people progressing to Higher Education will be available in quarter four, however it is expected that the performance will be lower than previous years given the national changes to tuition fees. (AM)

Common key areas of focus:**Workforce planning & development, Asset Management, Resources****Key Milestones**

Ref	Milestones	Q2 Progress
CFS1	Review the terms and conditions for Halton's Social Care workforce to ensure Halton's offer is competitive by June 2012	
CFS2	Ensure the Team Around the Family workforce have a set of core competencies to work with families with multiple problems by March 2013	

Supporting Commentary

The majority of milestones in this section are progressing in line with expectations.

A programme of training has been agreed in conjunction with Learning and Development colleagues to ensure frontline staff have a core set of competencies to work with families in greatest need. This includes a commissioned programme on engaging and communication with children and families. A key priority is to ensure that such training, if available, is offered to staff working within the Inspiring Families programme. (TC/AM)

The local temporary agreement to pay recruitment and retention increments for hard to recruit Principal Managers has been agreed with Unions and the agreement will be reviewed in March 2013. The efficiency review of Child Protection and Children in Need service has identified recruitment of frontline managers as a significant challenge. It is expected that the 'to be' report will bring recommendations in relation to recruitment and retention in quarter three. (TC)

7.0 Financial Statement

CHILDREN & ENTERPRISE DIRECTORATE – SUMMARY

Revenue Budget as at 30th September 2012

1. Revenue Spending

- 1.1 Staffing expenditure is below budget, primarily due to a number of vacancies within the Children & Families; Learning & Achievement and Children Organisation & Provision Departments. However, within Economy, Enterprise & Property Department the Employee budget is currently over budget to date due to insufficient level of staff vacancies compared to the staff savings targets.
- 1.2 Energy and Water costs are under budget due to efficiency improvements which have been implemented within the buildings and have resulted in less expenditure being incurred.
- 1.3 Supplies & Services is below budget due in the main to a reduction in service spend specifically around this budget provision across all areas. This is expected to be under budget at year end.
- 1.4 Connexions underspend has been achieved on the IAG (Information & Guidance) core contract as a result of renegotiation of contract costs.
- 1.5 School Transport is currently below budget to date as a result of the retendering of contracts. Separately transport is also below budget to date due to a reduction in the use of volunteer drivers and this is expected to be under budget at year end.
- 1.6 Currently there is an under spend within Commissioned Services as a number of contracts have been rationalised resulting in reduced costs in terms of contract values. This budget will be monitored closely and any projected under spend will be utilised elsewhere to effectively deliver services within other priority areas.
- 1.7 Apart from in house adoption other budgets areas including residential placements; out of borough adoption and in house fostering service are currently under budget to date. This is mainly due to a change in the dynamics of children currently in care. However the overall position across all these children in care services is under budget to date and this is expected to remain that way at year end.
- 1.8 Rental Income (including Markets; Industrial Estates & Commercial) is currently showing a shortfall due to vacant units across all three areas. Work is being carried out to promote these units and there is a possibility that activity levels will change as the financial year progresses. Budgets will be monitored closely throughout the year to make sure the financial impact is limited and action taken to balance the Directorate budget at year-end.

2. Capital Spending

- 2.1 Spending on capital schemes is generally below the capital allocations. In detail the following comments are in relation to some of the schemes:-
- 2.2 Capital Repairs - work has taken place in relation to the projects identified in 11-12 which were delayed till the Easter Holidays. The majority of 2012-13 projects have been completed over the summer holidays; a small amount will be carried out in the October half term.
- 2.3 Schools Access - bids have been received from schools and have been approved, work will commence further once schools procure work and submit invoices.
- 2.4 Education Programme General – expenditure incurred in relation to maintenance repairs in respect of Emergency and also Health and Safety issues on an ad hoc basis.
- 2.5 Weston Primary – work not commenced as still in discussions with School.
- 2.6 Basic Need Projects - St Bede's Juniors due to commence Early 2013.
- 2.7 Schools Modernisation Projects - bids have been received and provisionally approved. A good proportion of schemes have been completed over summer holidays. Those remaining will be complete before the end of the financial year have been received and provisionally approved

3. Overall Directorate Financial Position

In overall terms, the Directorate's revenue spending is below budget to date and it is anticipated that it will be under spent by year-end. This is in the main due to staffing vacancies and limited spend on supplies & services. Whilst this position is envisaged to remain throughout the rest of the current financial year, budgets will continue to be monitored closely.

CHILDREN & ENTERPRISE DIRECTORATE

SUMMARY FINANCIAL POSITION AS AT 30th September 2012

	Annual Budget £'000	Budget to Date £'000	Expenditur e to Date £'000	Varianc e to Date (oversp end) £'000
<u>Expenditure</u>				
Employees	20,504	9,271	9,139	132
Premises	909	202	191	11
Repairs & Maintenance	2,484	1,265	1,295	(30)
Energy & Water Costs	679	376	330	46
NNDR	1,010	837	795	42
Rents	679	539	557	(18)
Marketing Programme	59	17	16	1
Promotions	33	20	20	0
Supplies & Services	5,276	1,571	1,383	188
Transport	54	11	10	1
Agency Related Expenditure	3,089	2,099	2,063	36
Commissioned Services - Youth Services	900	415	415	0
Commissioned Services	2,307	608	589	19
Connexions	1,073	406	346	60
Residential Placements	1,666	594	418	176
Out of Borough Adoption	414	176	118	58
Out of Borough Fostering	80	11	10	1
In House Foster Carer Placements	1,669	864	797	67
In house Adoption	387	203	250	(47)
Care Leavers	316	158	149	9
Family Support	129	24	14	10
Independent School Fees	1,553	889	889	0
Inter Authority Recoupment	795	189	189	0
Speech Therapy	120	0	0	0
Revenue Contribution to / from Reserves	-45	0	0	0
Schools Contingency Costs	536	0	0	0
NQT Contingency	126	0	0	0
Schools Non Delegated Support	294	0	0	0
Schools Transport	912	349	341	8
Special Education Needs Contingency	903	106	106	0
Total Expenditure	48,911	21,200	20,430	770

Sales	-3	-1	0	(1)
Fees & Charges	-1,086	-543	-542	(1)
Adoption Placements	-41	-18	-18	0
Rent - Markets	-806	-399	-364	(35)
Rent - Industrial Estates	-625	-287	-275	(12)
Rent - Commercial	-1,128	-656	-574	(82)
Transfer to / from Reserves	-1,592	-1,020	-1,020	0
Dedicated Schools Grant	-10,087	-5,101	-5,101	0
Early Intervention Grant	-9,189	-4,597	-4,597	0
Government Grant - Income	-443	-236	-236	0
Reimbursements & Other				
Income	-1,586	-405	-383	(22)
Inter Authority Income	-578	-289	-289	0
Recharges to Capital	-141	-46	-46	0
Schools SLA Income	-1,342	-129	-64	(65)
Total Income	-28,647	-13,727	-13,509	(218)
NET OPERATIONAL BUDGET	20,264	7,473	6,921	552
Premises Support Costs	2,374	1,351	1,351	0
Transport Support Costs	427	169	169	0
Central Support Service				
Costs	7,962	3,867	3,867	0
Asset Rental Support Costs	6,693	16	16	0
Repairs & Maint. Rech.				
Income	-2,393	-1,197	-1,197	0
Accommodation Rech.				
Income	-3,344	-1,672	-1,672	0
Central Supp. Service Rech.				
Income	-2,001	-1,243	-1,243	0
Total Recharges	9,718	1,291	1,291	0
Net Expenditure	29,982	8,764	8,212	552

DEPARTMENTAL DIVISIONAL SUMMARIES**Revenue Budget as at 30th September 2012**

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
Children & Families Department				
Children & Families Departmental	1,187	564	509	55
Children in Need	3,669	1,729	1,683	46
Children in Care	4,001	1,954	1,908	46
In House Fostering	1,669	864	797	67
Out of Borough Placements	2,079	721	533	188
Children's Locality Widnes	1,702	753	694	59
Early Intervention Grant	-9,189	-4,597	-4,597	0
Children's Locality Runcorn	3,288	1,439	1,360	79
Safeguarding	615	201	199	2
Total	9,021	3,628	3,086	542
Learning & Achievement Department				
Learning & Achievement Departmental	458	85	88	-3
0-19 Learning Service	2,278	1,647	1,604	43
Inclusion 0 – 25 Service	3,557	406	351	55
Inter Auth. Charges	217	9	9	0
Independent School Fees	1,553	889	889	0
Total	8,063	3,036	2,941	95
Children's Organisation & Provision Department				
Children Organisation & Provisional Departmental	6,881	1,696	1,694	2
Commissioned Services	900	415	415	0
Integrated Youth Support Services & Commissioning	2,613	963	903	60
Liverpool City Region - Connexions	70	0	0	0
Place Planning & Provision	2,591	1,951	1,897	54
Schools Transport	913	343	335	8
COP Schools	3,201	106	106	0
Dedicated Schools Grant Income	-10,087	-5,101	-5,101	0
Transforming Children's Environment	302	276	283	-7
Post 16 Dev't 14 - 19	1,063	370	368	2
Total	8,447	1,019	900	119

Economy, Enterprise & Property Department				
Economy, Enterprise & Property Departmental	79	38	37	1
Employment Learning & Skills	1,012	415	415	0
Property Services (Operations)	-110	488	552	-64
Investment & Development Services	3,470	140	281	-141
Total	4,451	1,081	1,285	-204
Total Children & Enterprise Directorate	29,982	8,764	8,212	552

CHILDREN & FAMILIES DEPARTMENT**Revenue Budget as at 30th September 2012**

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	8,031	3,783	3,688	95
Premises	415	156	145	11
Supplies & Services	1,421	460	334	126
Transport	36	7	6	1
Commissioned Services	534	124	110	14
Agency Related Expenditure	389	115	100	15
Residential Placements	1,666	594	418	176
Out of Borough Adoption	80	11	10	1
Out of Borough Fostering	414	176	118	58
In House Foster Carer Placements	1,669	864	797	67
In house Adoption	387	203	250	(47)
Care Leavers	316	158	149	9
Family Support	129	24	14	10
Total Expenditure	15,487	6,675	6,139	536
Fees & Charges	-123	-45	-47	2
Adoption Placements	-41	-18	-18	0
Transfer to / from Reserves	-500	-133	-133	0
Early Intervention Grant	-9,189	-4,597	-4,597	0
Reimbursements & Other Income	-222	-39	-43	4
Total Income	-10,075	-4,832	-4,838	6
NET OPERATIONAL BUDGET	5,412	1,843	1,301	542
Premises Support Costs	335	176	176	0
Transport Support Costs	85	43	43	0
Central Support Service Costs	3,143	1,560	1,560	0
Asset Rental Support Costs	46	6	6	0
Total Recharges	3,609	1,785	1,785	0
Net Expenditure	9,021	3,628	3,086	542

The Employee budget is currently under budget to date due to a number of staff vacancies predominantly in the child care and think family teams and is expected to be under budget at year end.

Supplies & Services are currently under budget to date due in the main to a reduction in overall demand for supplies & services in localised areas following reduced staffing levels and streamlined workflows. This is expected to be under budget at year end.

Apart from in house adoption other budgets areas including residential placements; out of borough adoption and in house fostering service are currently under budget to date. This is mainly due to a change in the dynamics of children currently in care. However the overall position across all these children in care services is under budget to date and this is expected to remain that way at year end.

LEARNING & ACHIEVEMENT DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th September 2012

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	4,180	1,667	1,592	75
Premises	37	9	9	0
Supplies & Services	1,178	134	121	13
Transport	13	0	0	0
Agency Related Expenditure	91	24	18	6
Commissioned Services	14	13	8	5
Independent School Fees	1,553	889	889	0
Inter Authority Recoupment	795	189	189	0
Speech Therapy	120	0	0	0
Total Expenditure	7,981	2,925	2,826	99
Fees & Charges	-160	-69	-66	-3
Transfer to / from Reserves	-59	-25	-25	0
Government Grant Income	-69	-16	-16	0
Reimbursements & Other Income	-42	-10	-9	-1
Inter Authority Income	-578	-289	-289	0
Schools SLA Income	-38	-2	-2	0
Total Income	-946	-411	-407	-4
NET OPERATIONAL BUDGET	7,035	2,514	2,419	95
Premises Support Costs	90	45	45	0
Transport Support Costs	19	17	17	0
Central Support Service Costs	918	459	459	0
Asset Rental Support Costs	1	1	1	0
Total Recharges	1,028	522	522	0
Net Expenditure	8,063	3,036	2,941	95

Employee expenditure is below budget, primarily due to a number of vacancies within both Divisions.

Supplies & Services are currently under budget to date due in the main to a reduction in overall demand for supplies & services in localised areas following reduced staffing levels and streamlined workflows. This is expected to be under budget at year end.

CHILDREN'S ORGANISATION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th September 2012

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	3,732	1,638	1,605	33
Premises	457	37	37	0
Supplies & Services	1,491	412	411	1
Transport	5	4	4	0
Agency Related Expenditure	328	141	129	12
Commissioned Services - Youth Serv.	900	415	415	0
Commissioned Services	1,759	471	471	0
Connexions	1,073	406	346	60
Nursery Education Payments	2,201	1,798	1,798	0
Schools Contingency Costs	536	0	0	0
NQT Contingency	126	0	0	0
Schools Non Delegated Support	294	0	0	0
Schools Transport	912	349	341	8
Special Education Needs Contingency	903	106	106	0
Total Expenditure	14,717	5,777	5,663	114
Sales				0
Fees & Charges	-484	-186	-186	0
Transfer to / from Reserves	-268	-251	-251	0
Dedicated Schools Grant	-10,087	-5,101	-5,101	0
Reimbursements & Other Income	-568	-287	-292	5
Schools SLA Income	-516	-22	-22	0
Total Income	-11,923	-5,847	-5,852	5
NET OPERATIONAL BUDGET	2,794	-70	-189	119
Premises Support Costs	159	89	89	0
Transport Support Costs	276	87	87	0
Central Support Service Costs	2,032	913	913	0
Asset Rental Support Costs	3,186	0	0	0
Total Recharges	5,653	1,089	1,089	0
Net Expenditure	8,447	1,019	900	119

Employee expenditure is below budget to date due to maternity leave (and subsequent savings) also vacancies within Place Planning Provision and Integrated Divisions.

Agency Related expenditure is underspent due to Sustainability applications still being processed.

Transport underspend is due a reduction in contract costs due to contract negotiation and re-tendering.




Connexions underspend has been achieved on the Information Advice Guidance core contract due to renegotiation of contract costs.

CAPITAL PROJECTS CHILDREN & ENTERPRISE at 30th SEPTEMBER 2012

	2012/13 Capital Allocation	Allocation To Date	Actual To Date	Variance To Date (Overspend)
	£'000	£'000	£'000	£'000
Children & Enterprise Directorate				
Asset Management (CADS)	20	1	1	0
Capital Repairs	1,771	1,150	1,127	23
Fire Compartmentation	20	10	6	4
Asbestos Management	10	6	5	1
Schools Access Initiative	100	22	22	0
Education Programme General	140	30	30	0
Weston Primary	18	0	0	0
Lunts Heath – Basic Need	773	171	171	0
Windmill Hill – Basic Need	352	94	94	0
St Bedes Infants – Basic Need	535	300	291	9
St Bedes Junior – Basic Need	450	0	0	0
Weston Point –Basic Need	83	2	1	1
School Modernisation Projects	500	50	48	2
Short Breaks for Disabled Children	190	100	99	1
Wade Deacon (BSF)	16,537	10,379	10,379	0
The Grange (BSF)	1,900	0	0	0
TOTAL SCHOOLS	23,399	12,315	12,274	41
<u>Employment, Econ Regen. & Business Dev Dept</u>				
Castlefields Regeneration	2,269	50	57	(7)
3MG	3,000	890	941	(51)
Widnes Waterfront	40	20	14	6
The Hive	284	0	0	0
Decontamination of Land	559	79	79	0
Property Purchase	29	29	29	0
Municipal Building Refurbishment of Podium Level	38	38	38	0
Runcorn Library Replacement	224	206	168	38
Disability Discrimination Act/Disabled Access	300	74	11	63
Total	6,743	1,386	1,337	49
Grand Total	30,142	13,701	13,611	90




8.0 Appendix – Explanation for use of symbols

Symbols are used in the following manner:

<u>Progress</u>	<u>Objective</u>	<u>Performance Indicator</u>
Green 	Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber 	Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red 	Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

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

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

Key for Operational Director lead:

SN – Steve Nyakatawa, Operational Director, Learning and Achievement Service (LAS)
 AMc – Ann McIntyre, Operational Director, Children's Organisation and Provision Service (COPS)
 TC – Tracey Coffey, Operational Director, Children and Families Service (CFS)

REPORT TO: Children and Young People Policy & Performance Board

DATE: 3 January 2013

REPORTING OFFICER: Strategic Director Policy & Resources

PORTFOLIO: Resources

SUBJECT: Business Planning 2013-2016

WARDS: Borough wide

1. **PURPOSE OF THE REPORT**

- 1.1. To provide an update on Business Planning for the period 2013-16 and to consider the Directorate priorities, objectives and targets for services for this period that fall within the remit of this Policy and Performance Board.

2. **RECOMMENDED: that Board Members pass any detailed comments that they may have on the attached information to the relevant Operational Director by 18th January 2013.**

3. **SUPPORTING INFORMATION**

- 3.1 Each Directorate of the Council is required to develop a medium term business plan, in parallel with the budget, that is subject to annual review and refresh.
- 3.2 PPB input to the business planning process and the setting of priorities for the Directorate is an important part of this process. Key priorities for development or improvement in 2013-16 were discussed with Members at a briefing meeting on 3rd December 2012 and are proposed to be :
- Integrating Commissioning
 - Child's journey through the continuing of need
 - Improving opportunities for our most vulnerable young people
 - Driving economic prosperity

In addition, three overarching themes to effectively manage resources to deliver services in terms of workforce, asset management – finance, physical capacity, low carbon economy and to address child and family poverty are also proposed.

These are now reflected in the draft plans now available for consideration by the Policy and Performance Board. On page 15 of the draft , example business critical issues within the four overarching priorities are provided , and the linkages across priorities that again show cross working.

- 3.3 Whilst providing a Directorate context each of the Directorate Business Plans will contain appendices identifying specific Departmental activities and performance

measures and targets that would provide a focus for the on-going monitoring of performance throughout the year. Directorate Business Plans will be subject to annual review and refresh in order that they remain fit for purpose taking account of any future change in circumstances, including any future funding announcements that may emerge.

- 3.4 Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 18th January 2013 to allow inclusion in the draft business plan. Appendix A, provides a short summary of how issues raised at the briefing meeting on 3rd December 2012 with Elected Members are covered within the document and the work of the Directorate.
- 3.5 The draft Directorate Business Plan will be revised following member comments during January and will go to Executive Board for approval on 7th February 2013, at the same time as the draft budget. This will ensure that decisions on business planning are linked to resource allocation. All Directorate plans will be considered by full Council at the 6th March 2013 meeting.
- 3.6 It should be noted that plans can only be finalised once budget decisions have been confirmed in March and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2013.

4.0 POLICY IMPLICATIONS

- 4.1 Business Plans form a key part of the Council's policy framework. Plans also need to reflect known and anticipated legislative changes.
- 4.2 Elected member engagement would be consistent with the new "Best value guidance", announced in September 2011, to consult with the representatives of a wide range of local persons.

5.0 OTHER IMPLICATIONS

- 5.1 Directorate Plans will identify resource implications.
- 5.2 Arrangements for the provision of Quarterly Monitoring Reports to Members would continue with each Department being required to produce a report. Key Objectives/ milestones and performance indicators would then be aligned by priority, (in accordance with the new corporate performance framework introduced from 2012/13); and reported in line with the remit of each respective Policy and Performance Board. Departmental Reports would continue to be available to members via the intranet, containing all details stated within the Appendices of the Directorate Business plans.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 The business planning process is the means by which we ensure that the six corporate priorities are built into our business plans and priorities, and thence cascaded down into team plans and individual action plans.

7.0 RISK ANALYSIS

- 7.1 The development of a Directorate Plan will allow the authority to both align its activities to the delivery of organisational and partnership priorities and to provide information to stakeholders as to the work of the Directorate over the coming year.
- 7.2 Risk Assessment will continue to form an integral element of Directorate Plan development. This report also mitigates the risk of Members not being involved in setting service delivery objectives.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Those 'high' priority actions in regards to equality and diversity are included as an Appendix within relevant Directorate Action Plans will be routinely monitored through Departmental Performance Monitoring Reports.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

- 9.1 There are no relevant background documents to this report.

APPENDIX A

Comments made by Elected Members at the Briefing Meeting on 3rd December 2012 to discuss the Children & Enterprise Directorate Business Plan 2013/16

Issue	What is in place/Changes
Child & Family Poverty – needs to also be seen as a cross-cutting priority	<ul style="list-style-type: none"> As well as being cited as a Business Critical Issue (BCI) within section 4.2, Child & Family Poverty is now also a cross-cutting overarching theme in line with workforce and asset management.
Free Schools/ Academies	<ul style="list-style-type: none"> Referred to at several points within Directorate Plan draft, for example is highlighted as one of the Directorate's key challenges to consider during the next 12 months and the latest national policy developments are included
'Journey from Early Help to Safeguarding' in vision suggests safeguarding as a goal	<ul style="list-style-type: none"> This priority and the text in the vision has been amended to avoid any misinterpretation
Style of priority table in Section 4.2 leads to lack of clarity between where one BCI ends and the next begins in some cases	<ul style="list-style-type: none"> Table on page 15 has been amended to separate each BCI through the use of cells for clarity.
Language in priority table is "officer speak"	<ul style="list-style-type: none"> Attempt has been made to simplify language, use more plain English
Raise significance of text on Children in Care and Care Leavers	<ul style="list-style-type: none"> Text in Section 3.1 ('Overall Directorate Strategic Direction') has been reordered so this is now at the first set of information in terms of outcomes achieved in 2012-13.



Children & Enterprise Directorate

DIRECTORATE PLAN

April 2013 to March 2016

Contents

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1.0 Foreword from Strategic Director

The Children & Enterprise Directorate (CED) Service Plan for 2013 to 2016 comes at a time of continuing change for both the Council and Halton's Children's Trust.

The Directorate is at the heart of the Trust; having a dual responsibility to both the Council and the contribution it makes to the strategic priorities of the Children's Trust. The scope of the Directorate was broadened in 2011 with the addition of the Economy, Enterprise and Property Department. This has meant that the Directorate has an even greater role to play in the element of the Trust's work that focuses on young people aged 16 plus. Similarly, the changes have increased the presence of the Directorate within the Employment, Learning & Skills Specialist Strategic Partnership.

All partners remain committed to Halton Children's Trust and are working together to meet the aims and objectives of the Children & Young People's Plan 2011-14. This commitment to working in partnership is crucial as we look to work through tough economic times, with reducing resources, while maintaining the same high quality level of service for our children and young people and their families in Halton. We have been successful in achieving this so far – in 2011 this was externally recognised through the Ofsted/CQC Safeguarding and Looked After Children Inspection. Halton was rated as Outstanding or Good in each of the 22 elements of this Inspection. This is welcome recognition of the work being done in Halton for our children, young people and families but we must continually look to improve to achieve the highest levels of performance in the years ahead, particularly as the bar has been raised again in the new Ofsted Inspection Framework for unannounced inspections. Details on the new framework are contained within the Plan.

We are now attracting large-scale investment from a range of sectors and many employment opportunities for Halton residents have resulted or will develop over the years ahead from these but more work needs to be done increase the number of employment opportunities in Halton and to break the cycle of worklessness in some parts of the Borough.

Despite facing many challenges, I believe that the Directorate is well placed to meet each challenge and continue to work to improve outcomes for our children and young people, as well as their families and businesses in Halton. This is captured within the new Directorate vision that has been developed and explained in detail in Section 4.2. We will be ensuring that all in the Directorate fully understand this vision and the objectives that we are working together towards achieving during the lifespan of this document.



Gerald Meehan

Strategic Director
Children & Enterprise Directorate



2.0 Introduction

The Children and Enterprise Directorate (CED) plays a key role within the Council structures and in ensuring the Council achieves its objectives. Whilst CED works to the key priorities that appear within Halton's Children & Young People's Plan of Halton Children's Trust and economic development programme, it is a business unit within its own right, requiring leadership and direction provided by this Plan.

Business planning encourages the development of a blueprint for the ongoing performance management of the Directorate and, without it; the preparation needed to manage performance is missing. Without ongoing performance management, the strategies and plans developed through business planning will not be implemented and will fail to impact upon the activities of the Directorate, or on outcomes for service users.

This document is a key business planning document and should be used alongside performance information when developing service and team plans. It aims to:-

- identify the key objectives for the Directorate over the next 12 months;
- improve the quality of the services provided; and
- deliver better outcomes for service users.

The plan is underpinned by the principles and strategic objectives Halton Borough Council has adopted in its Corporate Plan 2011 - 2016. It aims to be a key reference document for elected members, staff in the Directorate and our partner agencies. It provides the rationale and framework for the major areas of the Directorate's activity. It does this by taking account of the national, inter-agency and Council planning and budget priorities and inter-weaves these with what we know - or what our service users and carers tell us - about how services should be developed in order to meet needs and expectations more effectively. The plan needs to be understood in the context of a wide range of other documents. The main strategic documents are:-

- Sustainable Community Strategy for Halton: 2011 – 2026;
- Halton Local Development Framework;
- The Borough Council's Corporate Plan 2011 - 2016;
- Halton Children & Young People's Plan 2011 – 14
- Halton Regeneration Strategy 2013 - 28

These commit the Borough Council and its partners to achieving explicit and realistic priorities over the coming year. This Business Plan highlights the Children and Enterprise Directorate's elements of those commitments within the context of the Government's overall agenda for Local Government. The achievement of these continues to depend on partnerships with many other agencies, and members are committed to testing these achievements.

The plan does not attempt to describe all the day-to-day activities that make up most of the Directorate's work, but only to set out the overall framework within which that work takes place. It needs to be remembered, however, that it is the everyday assessment of needs and arrangement of services to meet those needs that is the fundamental task of the Directorate. Undertaking this effectively requires the continuing dedication and enthusiasm of staff, together with the Directorate's commitment to recruit, retain and train the staff able to meet the challenges of the future.

3.0 Key Messages

3.1 OVERALL DIRECTORATE STRATEGIC DIRECTION

The structure for the Directorate is set out in detail in Section 6 but in summary is split into four departments as follows:

- Children & Family Services
- Children's Organisation & Provision
- Learning & Achievement Services
- Economy, Enterprise and Property

In addition the Children's Safeguarding Unit reports directly to the Strategic Director.

The key messages in terms of outcomes achieved within each objective during the last 12 months are outlined below. Although these have been split by Department, this is to ensure clear accountability is in place for each objective. In order to achieve our objectives as a Directorate, all Departments need to work collectively towards meeting each objective and so responsibility is shared. By working towards each objective, we will be working towards our Directorate vision, which is described in more detail in Section 4.2 but is outlined below:

We believe that to drive economic prosperity we need to increase opportunities for all, including our most vulnerable young people, providing appropriate support if needed from Early Help through to Safeguarding, with integrated commissioning of services to deliver improved outcomes through the effective use of available resources.

Lead Department	Objective	Outcome 2012-13
Children & Family Services	Improve outcomes for Children in Care and Care Leavers	<ul style="list-style-type: none"> • The attainment gap for Children in Care is closing with more children making the appropriate levels of progress at both Key Stage 2 and GCSE levels. • The number of Care Leavers who are not in education, employment or training has decreased and the focus remains on continuing to reduce the number of young people leaving care who are not in employment, education or training. • During the course of the year six apprenticeship opportunities have been developed for care leavers to access. • Support continues for Members in their role as corporate parents.
	Improve outcomes for children and families through embedding integrated processes to deliver Early Help & Support	<ul style="list-style-type: none"> • The framework, structure and service for Team Around the Family are now delivering across Halton. Early indications are that showing a positive effect and the model was positively received in the Unannounced inspection of Contact, Referral and Assessment • The model has also ensured full integration for Disabled Children with 391 children in receipt of short breaks commissioned by the Local Authority • To ensure that the workforce have the appropriate competencies to work with families with multiple problems a multi-agency programme of training has been developed in line with the seven strands of the Children's Trust Integrated Workforce Strategy. • The integration of social workers within the Integrated Working

		<p>Support Team</p> <ul style="list-style-type: none"> The new Halton Level of Needs Framework has been developed through integrated working from all agencies within Halton Children's Trust and Halton Safeguarding Children Board to ensure the new Framework is fit for purpose for all agencies to ensure the right support for children, young people and families in Halton. A robust response to safeguarding issues is evident in Early Help through 4 dedicated Social Workers within Integrated Working Support Teams.
	Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families	<ul style="list-style-type: none"> Strong processes remain a powerful method of protecting children and Halton have been working to develop a model in line the Assessment of Children and Need expected to be implemented in April 2013. Quality assessment and planning are at the centre of this model to ensure that outcomes for children and families Evidence in S47 enquiries – good relationship with Police, strong processes remain a powerful way to protect children, Within regular Ofsted inspections within 2012-13 the Contact Referral and Assessment Social Work teams and Early Help model, Children Centres, Fostering, Children Homes have all been rated as good and outstanding. Through the Halton Safeguarding Children Board a comprehensive programme of multi-agency safeguarding training is delivered through the Safeguarding Children Induction Booklet, inclusion of a Safeguarding slot on Halton Borough Councils Corporate Induction and joint alerter training with the Safeguarding Adult Board. This ensures that safeguarding children is everyone's business.
	Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning	<ul style="list-style-type: none"> Aspiring Managers Programme implemented - this programme will provide an appropriate pathway for internal candidates to progress from the frontline operational roles. Managers recruited but not in Children's Social Care. Second round of Programme is in progress and at least one social worker from Children's Social Care will be on each programme. Recruiting and retaining frontline social workers remains a priority, retention is good and vacancies are as a result of promotions and growth, this ensure we are able to meet needs of children, young people and families in Halton. The multi-agency Children's Trust Induction programme has been piloted and rolled out which supports further workforce development to ensure that Halton's Children and Young People are appropriately supported across the Continuum of Need. Implementation of Social Work Reform Programme. Halton has developed a social charter which clearly outlines the expectations of social workers and what they can expect from Halton as an employer. This ensures that we engage our social workers are clear about responsibilities, ensures retention is good and we can therefore respond appropriately to safeguarding concerns.
Children's Organisation & Provision	Ensure Early Years Provision for children is sufficient, sustainable and of appropriate quality	<ul style="list-style-type: none"> Halton has extended and delivered flexibly the free early years entitlement to 2, 3 and 4 year olds and continues to identify new provision in which to deliver the vulnerable two year old entitlement The Childcare Sufficiency Audit has been completed and the resulting action plan sets out areas for development to ensure that provision continues to meet the needs of Halton's children and families There have been continued improvements in Childminder provision

	<p>across Halton through targeted training and support resulting in an increase in the proportion being graded good or better.</p> <ul style="list-style-type: none"> • A capital investment of over £80k has been allocated to 3 Children's Centres and 2 Nurseries to improve the learning environments and enhance the provision.
<p>Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality</p>	<ul style="list-style-type: none"> • Despite the reduction of capital resource school major capital works have been undertaken at All Saints Upton School and Children's Centre and at Our Lady Mother of the Saviour • There has been an increase in the proportion of families receiving their first preferences for schools to 95%. • A capital investment of over £410k has been allocated to 24 Primary, 1 Secondary and 3 Special schools to improve the learning environments and enhance the provision. • Repairs and maintenance programme of over £1.7m has been undertaken to ensure that the quality of the Halton school provision is maintained. • Major Capital investment at St Bede' Catholic Infant School, Windmill Hill, Lunts Heath, Weston, and Weston Point primary schools have been completed and have resulted in the provision of an additional 29 additional places for each year group. • An enhanced Governor Support and Development programme has been introduced through a shared service agreement with neighbouring local authorities led by Cheshire East, helping to improve leadership, management and governance in schools • There continues to be high levels of Service Level Agreement buy back for Technical Support, Caretaker Support, Caretaker Cleaner Support, Governor Support (Administration & Clerking) and Governor Support & Development • There continues to be sufficient provision at all levels, from Play, Early Years, primary, secondary and post-16 education, although the Raising Participation Age will present challenges regarding the number of young people who enter jobs without training in the borough. • The number of young people not engaged in education and training (NEET) has decreased from 11.6% to 9.5%. • The number of Halton residents accessing higher level apprenticeships has increased • The percentage of Young People with Learning Difficulties and/or disabilities participating in education and training post 16 has increased by 10%
<p>Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people</p>	<ul style="list-style-type: none"> • There are a common set of commissioning priorities for Children and Young People across Halton, led by the Children's Trust • The integrated approach to commissioning has been further developed with the Clinical Commissioning Group and Public Health through dedicated specialist commissioning staff • Information, Advice and Guidance statutory duties have changed and the LA has provided clarity on the new responsibilities to all partners In-year reductions in the Early Intervention Grant have been identified and implemented. • A detailed review has been undertaken on all commissioned services. • Through the Inspiring Families Project local partners are now working more closely together to provide co-ordinated effective

		support to the relevant families.
	Improve outcomes for children and young people through integrated and targeted youth support	<ul style="list-style-type: none"> Delivered world-class facilities from CRMZ with five agencies permanently based at CRMZ. Commissioned an extensive Summer Blitz programme across Halton and recorded a decrease in the number of anti-social behaviours incidents across Halton Procedures for Children in the Care of other Local Authorities (CICOLA) have been reviewed Reduced the number of teenage conceptions and increased the number of young people registered on the C-Card condom scheme Increased the number of young people focused holistic health drop-ins provided in Community settings and Secondary Schools Increased the number of young people accessing targeted youth session in hotspot areas through the VRMZ outreach bus and street based teams
Learning & Achievement	Increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better	<ul style="list-style-type: none"> The new inspection framework has been introduced from September 2012. Halton's percentage of schools judged as good or better by Ofsted continues to be higher than the national average. All support is aligned through categorising schools who require support to improve. The school improvement model is seen as good practice by the Department for Education Early Years Foundation settings are also categorised to target the support and training to improve settings.
	Increase the GCSE attainment for 5 or more A*-C including English and Maths	<ul style="list-style-type: none"> Attainment of 5 or more A*-C including English and Maths improved on previous years and was the Halton's best ever result. Performance at earlier Key Stages and Early Years Foundation Stage Profile also showed improvement.
	Narrow the gap in attainment between vulnerable groups and their peers through early identification of need	<ul style="list-style-type: none"> The attainment gap for Children in Care is closing with more children making the appropriate levels of progress at both Key Stage 2 and GCSE levels The gap between Free School Meals pupils and their peers has narrowed for both Key Stage 2 and GCSE levels The review of the Borough's Autism provision has been completed and consultation underway on the proposed re-designation of provision at Ashley School.
Economy, Enterprise and Property	Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose	<ul style="list-style-type: none"> A 12.2% reduction in carbon emissions has been achieved over the year across all Council properties. Emissions at corporate sites are now down by 22% since the baseline year of 2006/7. The refurbishment of Rutland House completed in August has provided improved office and welfare facilities for all staff relocated from Grosvenor House. The new Library and Direct Link in Runcorn has been opened since April offering improved facilities for the public. The completion of the new welfare block at Lowerhouse Lane has provided improved facilities for staff based at the depot. Launch of The Hive leisure and retail park comprising hotel, restaurants, bowling and ice rink.

	<ul style="list-style-type: none"> • Widnes Waterfront (Moss Bank Park) entered into development agreement to bring forward further phases of leisure and retail to complement The Hive development. • Runcorn Town Centre team established to oversee recent award of High Street Innovation Fund. Heads of terms have been agreed with development partner to work on long-term regeneration strategy. Development agreed signed to bring forward former crossville site for leisure and retail. • 3MG – development of site infrastructure, including access route to Bridge. • Castlefields – successful completion of Village Square and Health Centre. • Final remediation of St Michael's Golf course completed
Deliver a comprehensive development and investment service	<ul style="list-style-type: none"> • Halton's key strategic priorities have been supported through key bids which the department supported • The securing of the Regional Growth bid of £9.77 million for the Sci-Tech Enterprise Zone • £16 million of external funding has been secured for Halton
Deliver a comprehensive employment, learning and skills service	<ul style="list-style-type: none"> • The opening of the Moor Lane office for Halton People into Jobs was successfully completed by July 2012, thus providing a HPIJ service in both Runcorn and Widnes • The Halton 'Big 100' Apprenticeship programme successfully supported the creation of over 100 new apprentices during 2012, with business incentive grants of £1500 being awarded to 49 employers who met specific criteria • 98 local unemployed people were successfully trained via a bespoke pre-employment retail course delivered by the Division and subsequently recruited to work at the new Tesco Extra store in Widnes • A very positive Ofsted Survey Inspection focusing on the impact of employability courses on job outcomes took place in 2012 with many outstanding judgements made in the final feedback report. • 97 new Business Start Ups were created with help from the Division's Enterprising Halton service • Awarded a contract of £85k for the National Careers Service to deliver Information, Advice & Guidance to adults • In academic year 2011/12 93% of learners on an accredited course achieved their qualification • HPIJ supported 197 customers into employment between 1st April 2012 and 30th September 2012.

3.2 MAJOR ACTIVITIES

Over the past twelve months, the Directorate has contributed to a wide range of major activities that directly impact on the Directorate itself. The main examples are outlined below. More details on each can be found within [Appendix B](#).

Children & Family Services	Learning & Achievement Services
<ul style="list-style-type: none"> • Implementation of the findings of the Munro Review of Child Protection • Development of new Halton Children's Trust Levels of Need Framework • Developing further Early Help & Support resource across Halton Children's Trust • Embedding integrated commissioning • Ensuring close integration with developing Health & Well Being Board 	<ul style="list-style-type: none"> • Development of New Anti-Bullying Strategy, Action Plan and Policy • Development of further Transition activities for children & young people 0-25 • Implementing Special Educational Needs & Disability Green Paper in Halton • Implications of new categorisation of schools • Achievement & Attainment at all Key Stages • Narrowing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils • Understanding and ensuring all schools meet requirements of new Ofsted School Inspection Framework • Implementing appropriate support that has ensured the proportion of schools or settings judged good or better is above the national average for all phases inspected
Children's Organisation & Provision	Economy, Enterprise & Property
<ul style="list-style-type: none"> • Partnership working to reduce NEET and increase participation in Further Education and Training post 16 (Government September Guarantee) • Impact of new contracts and the quality assurance of alternative provision improving outcomes for young people accessing KS4 Gateway (PRU) . Post-16, Level 2 and Level 3 Achievement and Attainment by age 19 represents the largest annual local authority increase nationally. • Safeguarding Audits have been undertaken at all 68 pre-school, Out of School Clubs and Full Day Care settings • Safeguarding Training has been, and continues to be, provided to early years settings • The Sustainable School Transport Policy and the School Admissions Policy have been reviewed and revised to reflect legislative changes • A Capital Investment & Maintenance Programme that has resulted in over half of the school estate benefiting from improved facilities. • Provision of a new central dedicated server for the specific location of all school information, resulting in improved 	<ul style="list-style-type: none"> • Integration of the council's physical activity programme with the council's new responsibility for Public Health • Implementation of Halton Sports Strategy • Development of a Libraries Strategy • Improved digital services and efficiencies through IT • Regional Growth Fund - £9.77million of investment secured for SciTech Daresbury • Development of Asset Disposal Plan programme • Mersey Gateway acquisitions/disposals/demolitions; the Halton Employment Partnership is part of the Evaluation Team evaluating the Employment & Skills Delivery Plans to be submitted by the 3 Mersey Gateway consortia. Final plans to be submitted Spring 2013. • Industrial and commercial properties • Energy Management – meeting reduced emissions targets • Localism – Property Implications • (Investment in) Economic Regeneration • Museums • 'Bigger, Better Business' – Bid for European Funding • Portas Review and High Street Innovation

<p>accessibility for schools and increased delivery efficiency.</p> <ul style="list-style-type: none"> • Strategic partnership working within and external to the directorate through has led to more apprenticeship opportunities • Refreshed the Teenage Pregnancy Strategy and developed a more integrated and targeted youth provision • Supported more community groups to provide youth provision where gaps in provision have been identified • Review of commissioning arrangements at CWAC has been undertaken and a training programme has been delivered 	<p>Fund</p> <ul style="list-style-type: none"> • Consultation on future direction of Business Improvement Districts (BIDs) • Sector development around key growth sectors – Science, Construction & Logistics e.g. development of www.sciencehalton.com • Developing apprenticeship opportunities – part of the LCR City Deal for the devolution of the National Apprenticeship Service Apprenticeship Grant to Employers. • Secured contracts with Department for Work & Pensions for the Work Programme and the Greater Merseyside Connexions Service for the National Careers Service.
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4.0 Factors affecting the Directorate

4.1 CHALLENGES

Below is a summary of the challenges that the Directorate as a whole will face and consider within its work during 2013-14.

Regeneration

- Keeping to timescale on major initiatives – e.g. Mersey Gateway, Widnes Waterfront, town centres, 3MG
- Low land values affects investment on key strategic sites
- Funding regimes out of sequence, leading to delays in completion of projects
- Remediation of sites
- National transfer of assets
- Lack of regional aid harms offer to potential investors
- Mersey Gateway – in short-term project could cause delay to adjacent sites
- Localism Act – potential to delay regeneration projects

Local Employment Partnership

- Autumn statement proposed devolving greater proportion of economic regeneration spending to City Region
- Future potential for LEPs will be given powers to oversee the allocation of European funding and skills development.
- Using Halton Strategic Regeneration Framework to contribute to the development of an overall investment fund for the City Region

Regional

- Involvement in linking of the region's strategic regeneration economic priorities with the EU Commission's aim to align European funding for the period 2014-20.

Employment

- Sourcing of sufficient jobs, including apprenticeships
- Pockets of worklessness
- Growing the number of business start-ups
- Growing competition in labour market
- Work Programme – pressures of national targets
- Reductions in Public Sector presents problems to Halton as an area with high public sector

Adult Learning

- Changes to Skills Funding Agency funding streams
- Revise training provision to meet payments by results requirements
- Central funding does not reflect local needs
- Oversupply in wrong areas of provision

Skills

- Reducing proportions with no qualifications
- Equipping people with the right skills needed by employers

Early Intervention Grant

- Reduction in funding
- Funding the vulnerable 2 year olds

Information, Advice & Guidance for young people

- Reduced and revised provision

Schools & Academies

- Development of school sixth forms, academies and free schools
- Staff funded through school buy back – e.g. SIMS, technical support
- SIMS Support – introduction of new centralised service
- Gateway standards & performance
- Structural changes to KS 3 and 4 PRU & Attainment gap – e.g. FSM
- School funding formula,
- Revise special school provision within the Borough for higher functioning pupils with ASC and social communication difficulties
- Provision of SEN expert to support parents of children with SEN around exclusions appeals
- Green Paper reforms and associated timescales

Capital

- Future levels of capital strategy funds
- Combined funding for all representatives
- Shortfalls in investment and capital
- Post-16 funding

Early Years

- Integrated strategy and provision
- Changes to Early Intervention Grant
- Sufficiency

Implementing national programmes

- DWP - Families with multiple problems
- Inspiring Families

Safeguarding

- Ensuring all fully aware & understand
- Meeting needs at the appropriate level

Early Help

- Right help at the right time

Provision

- 2, 3 and 4 year olds
- SEN – based on new funding formula
- After school for older age range

Workforce Development

- Recruitment and retention
- Core competencies
- Social Work Reform agenda
- Single Work Programme
- Meeting People Plan objectives
- Workforce profile
- Capacity

Sustainability

- Contracting resource base
- Services to young people, including CRMZ, HRMZ, VRMZ

Health

- Improving Child Health
- Integration with Clinical Commissioning Groups, Public Health and liaison with Community Providers

Commissioning

- To improve Health outcomes for Children
- Commissioning efficiencies with CWAC
- Review of Sexual health services
- Delivery of commissioning priorities
- Integration of children's CCG and public health commissioners

Specialist Assessments

- Managing capacity
- Seamless continuum

Participation

- Raising the Participation Age

4.2 DIRECTORATE PRIORITIES 2013

The Directorate has continued to successfully improve the services provided for our children and young people. This has been evidenced by externally validated inspections of services, and in a range of performance indicators. To maintain this and continually improve, a set of overarching priorities to be driven by the Directorate's Senior Management Team (SMT) have been agreed to provide direction for this Plan. These take into consideration the national agenda, internal and external factors that are and will affect the Directorate and also the main activities and achievements of the Directorate. These are set within the resource constraints that the Directorate is currently faced with.

Four priorities have been agreed to cover cross-cutting themes that link together the work of the Directorate and the Children's Trust. These are:

- *Integrated Commissioning*
- *Child's journey through the continuum of need*
- *Improving opportunities for our most vulnerable young people*
- *Driving economic prosperity*

These have been combined into an overall vision for the Directorate within the resource constraints:

We believe that to drive economic prosperity we need to increase opportunities for all, including our most vulnerable young people, providing appropriate support if needed from Early Help through to Safeguarding, with integrated commissioning of services to deliver improved outcomes through the effective use of available resources.


























To achieve our objectives, four lead officers have been designated, one for each priority, and there will be a strong emphasis on cross-collaboration from across all Departments within the Directorate.

Each work stream will utilise the existing meeting groups within the Directorate and wider partnerships, such as the Children's Trust and Employment, Learning and Skills Partnership.

The focus on these priorities and how we align our services with those of partners in the Children's Trust will be particularly important within the current difficult economic climate that we are facing.

The matrix below depicts the structure of the priorities for the Directorate from 2013/14, with a colour coding system used to show examples of where Business Critical Issues will cut across the four priorities and this cross-collaboration will be utilised in work going forward. These Business Critical Issues closely relate to the service objectives set out in the appendices of this document.

These are the key priorities that we will focus upon as a Directorate in 2013/14 in order to ensure improved outcomes for children, young people and families in Halton and have been agreed within the context and continuum set out in the Halton Levels of Need Framework found within section 3.2 and Appendix B of this Plan.

Overarching Theme	Effectively Managing Resources to Deliver Services <ul style="list-style-type: none"> Workforce Asset Management – finance, physical capacity, low carbon economy Child & Family Poverty 			
Directorate Priorities	Integrated Commissioning 	Child's journey through the continuum of need 	Improving opportunities for our most vulnerable young people 	Driving economic prosperity 
Directorate Business Critical Issues	 Agree common understanding of commissioning across Directorate, Council and with partners	 Use the Munro Review of Child Protection to improve outcomes for children and families	 Narrow the attainment gap between vulnerable groups and their peers by early identification of need	Maintain HBC assets in order to provide a sustainable flow of income and capital
	 Support the long-term sustainability & development of key service providers	 Continue to embed common understanding of Early Help.	 Launch Halton Integrated Early Help Strategy	 Implications of Welfare Reform and the Single Programme
	Ensure Early Years, school and post-16 provision is sufficient, sustainable and high quality	 Implement and embed Halton's Early Help Strategy and local offer.	 Support School Improvement	 Develop apprenticeship opportunities and support apprentices
	 Ensure sufficient integrated and targeted support for young people in the borough	Safeguarding – review capacity and caseloads for social workers.	 Measuring progression of pupils and schools	 Delivering a comprehensive employment, learning and skills service
	Develop role as broker or commissioner of services as well as provider	 Improve outcomes for Children in Care and Care Leavers	Raising attendance, participation and achievement	 Mersey Gateway investment
	 Work with other partners to ensure we improve outcomes for all, focusing on our most vulnerable.	 Recruit and retain Children's Social Care managers to ensure management oversight and ensure effective care planning	 Tackling health inequalities	 Developing European Social Fund bid
	 Improving Child Health Outcomes		 Tackling Child & Family Poverty	Delivering a comprehensive development and investment service
				Interface with the Private Sector and employer facing services
Priority Lead	Ann McIntyre	Tracey Coffey	Steve Nyakatawa	Wes Rourke

4.3 EXTERNAL FACTORS

In order to meet the Business Critical Issues and priorities for the Directorate, external factors need to be considered that are outside of the Directorate's control but inform and help to set the context for much of the Directorate's work. Detail on each of these can be found in [Appendix C](#) of this document.

POLITICAL	ECONOMIC CLIMATE
Marmot Review of Health Inequalities	Deprivation
Family Justice Review	National Careers Service
Inspiring Families (Troubled Families Initiative)	Apprenticeships
The DWP Work Programme	'Building Engagement, Building Futures'
School Funding Reform, including High Needs	Universal Job Match
Taylor Review of Alternative Provision	Talent Match
School Capital and Funding	Holt Review
European Social Fund and families with multiple problems	Youth Contract
SOCIAL FACTORS	TECHNOLOGICAL DEVELOPMENTS
Child & Family Poverty	Digital Accessibility
Demographic Changes	Universal Jobmatch
	Job seekers allowance online
LEGISLATIVE FACTORS	ENVIRONMENTAL FACTORS
Public Services (Social Value) Act 2012	Mersey Gateway
Health & Social Care Act 2012	Low Carbon Economy
Special Educational Need and Disability Green Paper	Minimising waste production, increasing recycling and reducing waste to landfill
Education Act 2011	Tackling Environmental Crime and promoting positive behaviours
Academies Act 2010	Maintaining Safe and attractive Parks and Open Spaces
Legal Aid, Sentencing & Punishing of Offenders Act 2012	Road Safety and Street Lighting
Revisions to Adoption & Fostering Legislation	Liverpool City Region Transport agenda/ Local Transport Plan Block Funding
Welfare Reforms <ul style="list-style-type: none"> • Single Programme • Universal Credit 	Flood Risk Management
New framework for Early Years Foundation Stage (EYFS)	
New Ofsted Framework for Early Years Providers	
Ofsted Framework for the Inspection of local authority arrangements for the protection of children	
Ofsted Arrangements for the Inspection of Looked After Children and Care Leaver Services	
School Admissions Code	

5.0 Organisational Initiatives

There are a number of initiatives that have been developed at an organisational level in order to ensure consistency and synergy between individual business units of the Council. As such these initiatives are relevant to the work of all Directorates of the Council and have implications for, and are supported by, the work of the individual departments that sit beneath them. Such initiatives include:-

5.1 Equality, Diversity and Community Cohesion

Halton Council is committed to ensuring equality of opportunity within all aspects of its service design and delivery, policy development and employment practices. This commitment is reflected in a range of policies, strategies and other framework documents and practices that underpin the work of the Council through its day to day operational activities.

The Council reviewed and refreshed its [Single Equality Scheme](#) in 2009. As a result of the introduction of the Equalities Act (2010) the scheme has recently been further reviewed and slightly refined to ensure that it remains current and fit for purpose.

The scheme sets out the Council's approach to promoting and securing equality of opportunity, valuing diversity and encouraging fairness and creating and promoting a social environment in which people can work, learn and live free from discrimination and victimisation in all of its forms. The Council will combat discrimination throughout the organisation throughout the organisation and will use its position of influence in the borough to help to identify and remove discriminatory barriers and practices where they are found to exist.

The Council has developed a systematic approach to examine and address the equality implications of its existing and future policies, procedures and practices through the use of a Community Impact Review and Assessment process.

As a result of such assessments any actions considered to be of high priority will be monitored and reported through the Council's Quarterly Performance Reporting process.

The Directorate Equality & Diversity Group has been expanded to become a multi agency group for the Children's Trust. The group has updated and broadened the Equality Scheme already in place for CED to take into account the additional duties and implications of the Equality Act 2010 and to allow the Scheme to be a useful multi agency document

5.2 Environmental Sustainability

The Council is committed to taking a lead and setting an example in tackling climate change. The Council has developed a Carbon Management Plan that will support the Council in managing its carbon emissions and developing actions for realising carbon and financial savings and embedding carbon management into the authority's day to day business.

The Plan was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures over a 5 year period. The main measure included in the revised Plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator. The GHG emissions figure for 2011/12 was 23,917

tonnes CO₂ which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

Corporate buildings	- 7505 tonnes CO ₂ (estimated)
Schools	- 8393 tonnes CO ₂ (estimated)
Street lighting	- 6211 tonnes CO ₂ (estimated)
Vehicle fleet	- 1359 tonnes CO ₂ (estimated)
Business Miles	- 449 tonnes CO ₂ (estimated)

To improve the focus on achieving its targets the Directorate, through the Carbon Group, will develop specific plans and, where appropriate, specific reduction targets around buildings and vehicle fleet and business miles.

There is particular focus on the CRC energy efficiency scheme and the implications for the Council, i.e. £175k cost in April 2012 rising to £190k the following year.

Positive work being undertaken in Halton includes:

- carbon management plan
- work with schools on the Eco schools programme
- energy efficiency works implemented to date
- awareness raising with officers/managers
- Sustainable Projects office focusing initially on working with managers re energy management,
- the proposal re solar/PV panels to take advantage for the feed in tariffs.

Eco-friendly solar panels at the Stadium are due to generate income of £12,000 a year for the Council as well as saving up to £3,000 a year in energy bills. The Council will benefit from income from the feed in tariff from the solar panels – 32.9 p for every kWh it generates income which will increase year-on-year in line with inflation. The total energy saving will be in the region of £75,000 over 25 years.

The Council has also worked with the Energy Saving Trust to develop opportunities for reducing emissions in the wider community. The opportunities will form the basis of a Corporate Climate Change Strategy. The Directorate will contribute to and support specific actions within the overall Strategy.

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space.

5.3 Risk Management

Risk Management, which forms a key element of the strategic and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are

categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of departmental / organisational activities. All high risks and the implementation of their associated mitigation measures will be monitored and reported through the Council's quarterly performance monitoring arrangements.

5.4 Arrangements for managing Data Quality

Good quality data provides the foundation for managing and improving services, determining and acting upon shared priorities, and accounting for performance to inspecting bodies and the local community.

In recognising this, the Council has developed a Corporate Data Quality Strategy that will provide a mechanism by which the authority can be assured that the quality of its data remains robust and fit for purpose. This strategy, which will remain subject to periodic review, identifies five Key Corporate Objectives and establishes the key dimensions of good quality data i.e. that data is:-

<i>Accurate:</i>	For its intended purpose;
<i>Valid</i>	By being consistently recorded and used in compliance with predetermined definitions and rules;
<i>Reliable</i>	By reflecting stable and consistent data collection processes;
<i>Timely</i>	By being made available as soon as possible after the activity or event and in line with organisational requirements;
<i>Relevant</i>	For the purpose intended;
<i>Complete</i>	In that the monitoring of incomplete, missing or invalid data is avoided as far as is possible.

In supporting the delivery of the corporate strategy the Directorate will ensure that appropriate systems and processes are in place to secure the quality of its data and that such systems are subject to periodic and risk-based review.

Given the transfer of Public Health to Local Authorities from 1st April 2013, Halton Borough Council are part of the 5 Borough's partnership with Health and other partners and are currently applying to connect to health systems. In order to connect the Council is required to complete an Information Governance Toolkit assessment up to level 2 (there are 3 levels in total). The Information Governance Toolkit is a performance tool produced by the Department of Health (DH). It draws together the legal rules and central guidance set out above and presents them in one place as a set of information governance requirements

The purpose of the assessment is to enable organisations to measure their compliance against the law and central guidance and to see whether information is handled correctly and protected from unauthorised access, loss, damage and destruction.

Where partial or non-compliance is revealed, organisations must take appropriate measures, (e.g. assign responsibility, put in place policies, procedures, processes and guidance for staff), with the aim of making cultural changes and raising information governance standards through year on year improvements.

The ultimate aim is to demonstrate that the organisation can be trusted to maintain the confidentiality and security of personal information. This in-turn increases public confidence that 'the NHS' and its partners can be trusted with personal data.

6.0 Organisational & Directorate Structure

The Council is committed to consistently managing the delivery of its services in the most cost efficient way that maximises the effectiveness of its available resources.

As a result of this continuing drive for efficiency as of April 2011 the Council has reduced the number of Directorates from four to three with an overall reduction in the number of departments to eleven.

The Council recognises the value of corporate working and that effective communication channels, both internally between Directorates and externally with partners, are a prerequisite to success. It therefore has in place complementary arrangements at different organisational levels to ensure that the organisation works as an integrated and unified entity.

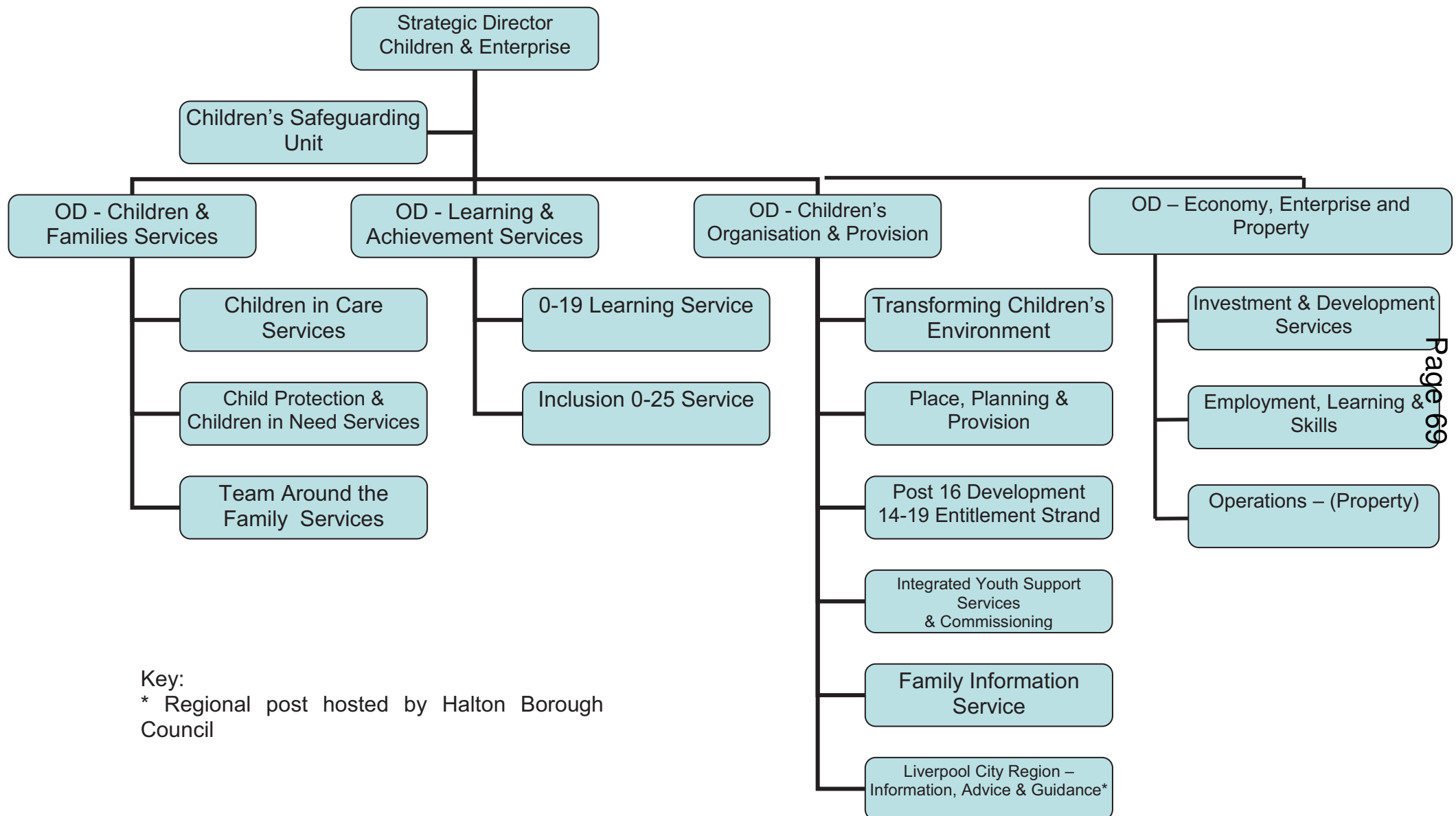
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

Lead Officers are identified to drive and direct corporate initiatives to bring together elements of the Councils activities which, for the purposes of day to day management, may sit within all or any of the different Directorates.

Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

The chart overleaf provides an overview of those functions that fall within the new Children & Enterprise Directorate.

The Directorate structure is subject to change in preparation for the new financial year from April 2012. The latest draft structure is as follows:



6.1 CHILDREN AND FAMILIES SERVICES

This Department provides services to children and families from Universal to Complex Needs, as set out in Halton's Level of Need Framework. The services aim to support and protect children, ensuring that they are safe and have the opportunity to reach their potential. We aim, together with partners, to narrow the gap in outcomes for these most vulnerable children. For the majority of children this will be with their families, and we will provide services and support to families to achieve this. When this is not possible we provide services to ensure that children live somewhere that is safe, caring and appropriate to their needs.

The Department's main responsibilities are summarised in the work of the 3 divisions detailed below.

Team around the Family – Early Help

- Children's Centres - provision of the full core offer and extended services
- Integrated Working Support Teams
- Co-ordinated early targeted intervention based on holistic family assessment
- Parenting Programmes
- Family support across the levels of need continuum
- Provision a range of accessible short breaks for disabled children
- Integrated services for Young Carers
- Intensive family support, including Inspiring Families programme.

Children in Need & Child Protection

- Assessing promptly the needs of children and families in need
- Planning and delivering integrated services for vulnerable children and families across the levels of need
- Crisis and emergency intervention in families
- Child Protection services,
- Targeted interventions with the most vulnerable children in need and their families
- Provision of short breaks for disabled children

Children in Care & Care Leavers

- Care Leavers services
- Recruitment, assessment and support for adoptive parents and foster carers
- Provision of Residential Care for Children
- Support to Children in Care to improve outcomes
- Inter-agency Working
- Assessing the needs of older Children in Need and vulnerable young people.

6.2 LEARNING AND ACHIEVEMENT SERVICES

The Department works in partnership with schools and settings to raise standards of attainment and achievement. This work is undertaken by a team of specialists who focus on for example the curriculum, attendance, inclusion and behaviour within the different phases of education. School Improvement Partners (SIPs) are also a key part of this Department. We work together with the other departments to achieve the best possible outcomes for all young people and to narrow the gap in outcomes for the most vulnerable young people.

The Department's main responsibilities are summarised in the detail below:

0-19 Learning

- EYFS and Key Stages 1 – 4 and School Sixth Form standards of achievement and attainment
- Key Stage 3 Pupil Referral Unit
- Monitoring of all schools and settings - categorisation
- Support and intervention for satisfactory / inadequate schools and settings
- Statutory assessment and moderation – EYFS, KS1 & K2
- NQT registration, monitoring and induction programme
- SACRE
- Support for Head Teacher recruitment
- Head Teacher induction, leadership and succession planning
- Virtual HT for CiC and Vulnerable Pupils
- Education Safeguarding in schools
- Portage service
- Support for development of Music, school games and disability sports in schools

0-25 Inclusion

- Statutory assessments for pupils with Special Educational Needs (SEN)
- Statutory duties covering all areas of SEN for young people to the age of 0-19
- Provision of Additional resources and support for higher needs band of pupils including Action Plus Enhanced Provision
- Presentation of the LA case at SENDIST Appeals
- Statutory provision of Parent Partnership support to parents of children & young people with Special Education Needs
- Behaviour and attendance and Exclusions with the statutory duty to provide SEN Expert support for pupils at Exclusion Appeals
- Transition 0-19
- SEN service delivery for schools covering areas such as cognition and learning, visually impaired and hearing impaired Autism Speech Language and Communication
- Monitoring of provision and outcomes of provision for children and young people in the higher needs band of provision. This is including Special School provision, resource bases in borough, including those with academy status.
- Monitoring of provision and outcomes for pupils placed out of borough in all provision.

6.3 CHILDREN'S ORGANISATION AND PROVISION

The Department will be responsible for the management, co-ordination and delivery of all capital programmes aimed at transforming Children's Environment including the Buildings Schools for the Future and Primary Capital. It leads and facilitates the strategic arrangements for joint commissioning of services to children, young people and their parents and carers within the Directorate, Statutory Partners, the Independent Sector, Voluntary and Community organisations. It ensures there is sufficient good quality early years provision, sufficient school places, provides a range of advice and guidance on Governor issues, and ensures schools meet their statutory requirements with regard to Learning Outside the Classroom. Critical incident support is also provided to schools and educational establishments. In

addition it co-ordinates the effective delivery of youth support, community justice and sexual health service and manage the Liverpool City Region Information, Advice & Guidance contract.

The main responsibilities of each team are detailed below:

Transforming Children's Environment

- Building Schools for the Future
- Local Education Partnership (LEP)
- Capital – development of educational property and maintenance of educational estate
- Children's Centres Capital
- Childcare
- Sufficiency & Suitability Childcare
- Condition
- Accessibility
- Broader Projects

Place Planning and Provision

- Early Years Sufficiency.
- Child and pupil place planning (schools and other settings).
- School Transport.
- Services to schools and settings (SLAs).
- Information, support and guidance for schools and Children's Services settings.
- Learning Outside The Classroom
- Technical Support
- Critical Incident Support.
- Governor Support.

Post 16 development and 14-19 entitlement strand

- Pupil Referral Unit
- Key Stage 4 Engagement Service
- Education Business Partnership
- Duty to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in Halton.
- Delivery against the six key priorities identified within the 14-19 Strategic Commissioning Statement 2013-2014
- 14-19 Apprenticeship Strategy
- 14-19 NEET Strategy
- Ensure there is sufficient and suitable provision for, and Improve participation and achievement of vulnerable groups
- Access to Independent, Advice and Guidance
- Plan to meet the requirements of the raising of the participation age

Integrated Youth Support Services and Commissioning

- Inspiring Families
- Integrated planning and commissioning
- Joint Commissioning
- Effective delivery of Integrated Youth Support
- Deployment of youth support services
- Deployment of sexual health services including Teenage Pregnancy
- Substance Misuse.

- Alcohol Services.
- Anti Social Behaviour.
- Community Safety.
- Information, Advice and Guidance Services.
- Promoting Positive Activities.

Liverpool City Region

- Ensure the effective management of the Liverpool City Region Information, Advice & Guidance contract.

Family Information Service

6.4 CHILDREN'S SAFEGUARDING UNIT

The Safeguarding Unit consists of lead officers for Safeguarding in Halton including Children's Services, Halton Clinical Commissioning Group, Education, and Police. This co located and virtual team strengthens multi agency working, making efficient use of knowledge and expertise across the Directorate and Halton Children's Trust.

Members of the Safeguarding Unit are responsible for identifying the themes and issues, which impact on the delivery of front line practice. Through scrutiny, challenge and support, the Unit will continuously enhance standards and good practice through quality assurance and professional development.

The Unit informs and is informed by national and local guidance as well as research, to positively enhance the delivery of front line services to vulnerable children and young people in Halton.

Core Business of the Unit

- Developing sector-led improvement through formalised partnership arrangements with Cheshire West & Chester
- Providing an Independent chairing service within the Child Protection and Children in Care systems and for those children in need.
- Independent review of Foster carers
- Responsibility for the management of allegations against adults who work with children, including the statutory role of Local Authority Designated Officer (LADO)
- Via the Halton Safeguarding Children Board manager, providing all the business support requirements for HSCB.
- Lead responsibility for the rigorous auditing of practice within Children & Families and Early Help multi-agency services.
- Lead role in multi-agency practice reviews.
- Supporting safeguarding practice in educational settings.
- To support engagement of the community in safeguarding.
- Multi agency support, challenge and scrutiny.
- Lead role in awareness raising, training and service delivery on Child Sexual Exploitation

6.5 ECONOMY, ENTERPRISE AND PROPERTY

A key aim of the Department is to use the borough's regeneration projects and programmes to create an environment that is attractive to business, which leads to the creation of jobs and, in turn, will help to improve the quality of life of people living and working in Halton. This is set out in the Council's Regeneration Strategy 2013-

28 that recognises that improving the Borough's economy is the key to making Halton a better place to live and/or work. This Strategy focuses on six drivers of economic prosperity which are:

- Enhancing quality of life
- Improving business performance
- Supporting growth and investment
- Growing the Low Carbon Economy
- Raising skills and reducing unemployment
- Place-shaping and connectivity

The three key drivers that relate to this Department focus on business performance, supporting growth and investment and raising skills and reducing unemployment.

The Department comprises the following divisions: -

Investment and Development Services

The work of the Division includes bringing forward and implementing the borough's major physical development sites (including town centres, housing regeneration, watersides and brownfield land reclamation); managing the Council's property and strategic assets (property services), including Widnes Market Hall, coordinating and acting upon the borough's inward investment and business enquiries, encouraging and supporting businesses to expand; for example, providing advice and guidance on grant support, development and planning issues, transportation; improving the image of the borough's industrial areas; and helping businesses to become more competitive. The division also provides advice on funding opportunities as well as supporting the Council's representatives in European, Regional and sub-regional forums and committees.

Employment Learning and Skills

This Division focuses on developing and delivering initiatives which create secure and safeguard jobs in the Borough. It hosts the Halton People Into Jobs (HPIJ) initiative, who manage the Work Programme contracts on behalf of Halton, as well as the National Careers Service contract. The Halton Employment Partnership Team now focuses on employer engagement and now manages the job brokering service. The Division also supports a wide range of self-employment and business start-up initiatives. The Work Programme is a scheme based on 'payment by results' where the Division is rewarded financially for getting people who are receiving benefits into work.

This Division also delivers a wide range of adult and family learning courses across the borough. It also leads the borough's Halton Employment Partnership which acts as a one stop shop for employer local job seeker recruitment needs, as well as sector led employment initiatives such as Construction Halton and Science Halton. Key areas of activity in the Division are: - Adults and Community Learning – providing opportunities for adults to access a wide range of learning experiences within their local area; Skills For Life – improving literacy and numeracy skills amongst adults; Family Learning – which gives all family members an opportunity to learn with their children or learn about how they can further support their children.

Operations – (Property)

The Division exists to provide corporate support to all areas of the Council in relation to the management, maintenance and development of the Council's property portfolio and regeneration schemes.

The Division is responsible for a number of areas of work, the primary function however is to ensure that the Authority's accommodation is fit for purpose, and meets the needs and expectations of members, officers and the public alike.

The Facilities Management section manages the maintenance, security, caretaking and cleaning to all corporate sites and provides a repairs and maintenance and cleaning buy back service to schools. In addition they play a significant role in carbon management and helping to reduce carbon emissions, they provide a building surveying service, and carry out a significant amount of construction related procurement.

The Capital Works section project manages all capital works from inception to completion on corporate building together with numerous projects on Education premises.

Recently along with colleagues in Asset Management, the Division has supported the Mersey Gateway team in respect of the necessary site assembly and demolitions needed to deliver the Mersey Gateway project.

7.0 Resources

The Directorate faces a number of challenges in ensuring that it has the resources available to support the delivery of its service objectives during a period of reducing financial resources.

7.1 BUDGET SUMMARY AND SERVICE COSTS

To be added once confirmed

7.2 HUMAN RESOURCE REQUIREMENTS

The Directorate employs approximately 700 staff, and together with school staff, are considered to be the Directorate's most valuable asset. The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

Supervision is not just about getting the job done; it is also about investing time and energy in developing and motivating staff for the benefit of the individual and the organisation as a whole and ultimately the local community. Good supervision will result in well-trained and motivated staff who are clear about their role within the organisation and the tasks they need to achieve.

A major requirement for the Directorate will be the continuing implementation of the new Integrated Children's Workforce Strategy for Halton's Children's Trust. The key aim of the strategy is a workforce that is reformed, integrated and making the best contribution possible to Halton's Children & Young People's Plan.

7.3 ACCOMMODATION AND PROPERTY REQUIREMENTS

The accommodation requirements of the Directorate have been impacted upon by the efficiency programme. The continued development and embedding of Team Around the Family services will further influence the Directorate's needs as the ambition is to establish community based accommodation providing front line access for all services through effectively utilising Children's Centres, GP practices and the secondary provision developed through the Building Schools for the Future programme.

7.4 ICT REQUIREMENTS

The Directorate has an ICT Development Plan mapping out its ICT requirements and areas for development. There are number of major ICT projects that will be central to the development of the Directorate and act as enablers for service delivery.

Carefirst 6/Electronic Social Care Record (ESCR)/Integrated Children's System (ICS)

Implementation of Carefirst 6 collaboratively with ICT Services and the Adults and Community Directorate is critical in providing an effective ICT solution for Children's Social Care. There are statutory requirements relating to ICS and ESCR as well as the benefits the system will provide in terms of operational efficiency. The process will require new ICT infrastructure, scanning and new working arrangements. Implementation of Carefirst 6 continues and will be completed over the next 12 months. The delivery of IT enhances support and frontline practice.

Synergy CYP Database

This database allows web based access to core pupil information and will be developed to replace existing modules allowing wider and more flexible access opportunities. Wider access to Duty Desk, School Health and PCT Teams will help to better inform practitioners. .

Synergy Connect - Children Centre Management of Information System

Synergy Connect is a flexible, web based database allowing development of its components depending on the service provider's engagement or to tie in with local or national requirements. Together with the CYP Database, once in place it will enable the exchange of information on the regular basis. The system has been used to record data from health personnel to enable integrated reporting of performance

Schools Information Management System/Virtual Learning Environment Support Service

The Directorate provides a support service to schools for the Virtual Learning Platform and the Schools Information Management System (SIMS). A new centralised server is now in place and the project is being developed to centralise the SIMS software / data within the Local Authority data centre. Schools will link into the database through the appropriate security settings.

Halton and Perspective Lite - Distribution of Performance Data Reports to Halton Schools - Primary and Special Schools

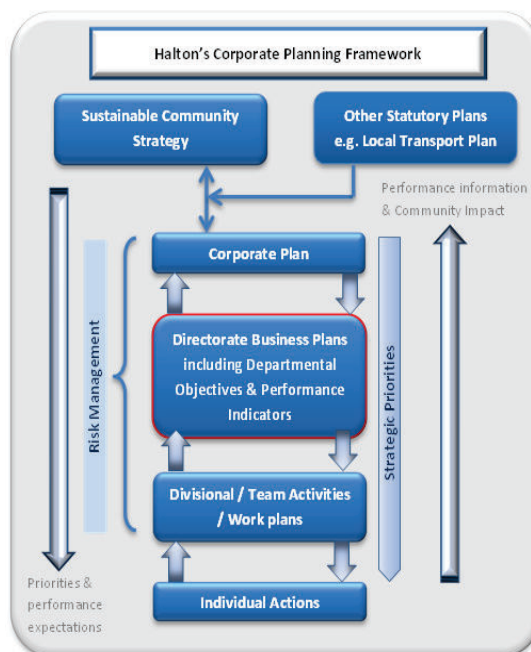
The Council has moved to a new web based system to improve the management process of circulating and reviewing school performance data reports. This system is called Perspective Lite and is developed by Angel Solutions in partnership with the NCER cic - National Consortium for Examination Results. Previously Council used the Intranet to communicate school performance data reports to schools. The Intranet can only be accessed by Headteachers from their school PC whereas Perspective Lite can be accessed from any PC - using the appropriate Headteacher login details.

8.0 Business Planning

Directorate Plans form an integral part of the authority's corporate planning framework, as illustrated within the diagram opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.

Such plans, and the Quarterly Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.



Performance Monitoring and Reporting

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly progress reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly monitoring reports on the Council's intranet site.**

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at <http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

Appendix A: Departmental Service Objectives & Performance Indicators

1. ECONOMY, ENTERPRISE & PROPERTY

Corporate Priority:	Effectiveness and Efficiency					
Area of Focus:	23 – Operational Land and Property					
Service Objective:	EEP1: Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose					
Key Milestones (13-14)	<ul style="list-style-type: none"> Review accommodation in light of budget decisions by July 2013 					
	<ul style="list-style-type: none"> Identify further property to be considered for sales and implement asset disposals by March 2014 					
	<ul style="list-style-type: none"> Continue to market the Lakeside and Canalside development sites 					
	<ul style="list-style-type: none"> Continue the development of Mossbank Park 					
	<ul style="list-style-type: none"> Commence development of SciTech Phase 1 by June 2013 					
	<ul style="list-style-type: none"> Develop criteria for community assets and monitor 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Review accommodation in light of budget decisions by July 2014 					
	<ul style="list-style-type: none"> Identify further property to be considered for sales and implement asset disposals by March 2015 					
	<ul style="list-style-type: none"> Support the development of Business Rates Policy 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	High	Responsible Officer	Operational Director, Employment, Enterprise & Property	Linked Indicators	NI185/ NI194 replacement
	Residual	Medium				

Corporate Priority:	Halton's Urban Renewal						
Area of Focus:	7 – Increased Local Employment						
Service Objective:	EEP2: Deliver a comprehensive development and investment service						
Key Milestones (13-14)	<ul style="list-style-type: none"> Facilitate the Mersey Gateway acquisition and business relocation programme by March 2014 						
	<ul style="list-style-type: none"> Deliver the BID Year 1 action plan by March 2014 						
	<ul style="list-style-type: none"> Commence the implementation of Runcorn Town Centre Action Plan phase 2 by March 2014 						
	<ul style="list-style-type: none"> Finalise the 'Bridge Tourism' Action Plan by September 2013 						
	<ul style="list-style-type: none"> Prepare European Action Plan (ESF and ERDF) for Halton by September 2013 						
Key Milestones (14-15)	<ul style="list-style-type: none"> Maintain a comprehensive database of all commercial land and property by March 2015 						
	<ul style="list-style-type: none"> Deliver the BID Year 2 action plan by March 2015 						
	<ul style="list-style-type: none"> Actions from Mersey Gateway Regeneration Strategy to be identified 						
Key Milestones (15-16)							
Risk Assessment:	Initial	High	Responsible Officer	Divisional Investment Development	Manager &	Linked Indicators	DIS LI05, DIS LI06, SCS ELS01, SCS ELS02, SCS ELS09
	Residual	Medium					

Corporate Priority:	Employment, Learning & Skills					
Area of Focus:	6 – Skilled Local Workforce					
Service Objective:	EEP3: Deliver a comprehensive employment, learning and skills service					
Key Milestones (13-14)	<ul style="list-style-type: none"> Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract 					
	<ul style="list-style-type: none"> Add Skills Strategy for SciTech, milestone on Apprenticeships, City Strategy implementation, Mersey Gateway – work with preferred bidder on supporting employment & skills plan, monitoring the support of local people into jobs 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, Adult Learning & Skills Development	Linked Indicators	ELS LI05, ELS LI01, ELS LI02, ELS LI03, ELS LI04, ELS LI15, ELS LI16, ELS LI17, SCS ELS03, SCS ELS04, SCS ELS05, SCS ELS07, SCS ELS08
	Residual	Medium				

Key indicators

Ref	Description	Actual 2011/12	Target 2012/13	Actual 2012/13	Targets		
					13/14	14/15	15/16
DIS LI01	Occupancy of HBC industrial units	72%	85%		85%	85%	90%
DIS LI02	Occupancy of Widnes Market Hall	85%	90%		90%	95%	95%
	Empty Halton BC Properties (new indicator)						
DIS LI05	Number of investment enquiries per annum	180	180		180	200	250
DIS LI06	Inward investment enquiry conversion rate percentage	12.2%	10%		10%	10%	10%
DIS LI07	Contribution to jobs created as a result of the services being provided (departmental)	287	350		350	400	500
ELS LI05	The number of new apprenticeship starts in the borough (16-18)		470		470	490	500
ELS LI01	Number of enrolments on Employment and Learning Courses (for the academic year)	4632	2850		2850	2850	2850
ELS LI02	Number of adults accessing HBC services achieving a Skills for Life qualification in numeracy/literacy	476	250		250	150	150
ELS LI03	Number of starts on DWP Work Programme	373	454 (A4E) 1118 (Ingeus)		454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)
ELS LI04	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	1	20		20	25	30
ELS LI15	Number of new business start-ups in the borough	96	45		45	55	65
ELS LI16	Deliver the appropriate Skills for Life courses across the three terms	New measure			170	170	170
ELS LI17	Ensure that all monthly reviews of performance of the Work Programme contract are undertaken	New measure			100%	100%	100%

Ref	Description	Actual 2011/12	Target 2012/13	Actual 2012/13	Targets		
					13/14	14/15	15/16
NI185 /NI194 replace ment	New Greenhouse gas (GHG) emissions indicator	25,817 tonnes CO ₂ e	25,175 tonnes CO ₂ e		24,797 tonnes CO ₂ e	24,425 tonnes CO ₂ e	24,425 tonnes CO ₂ e
PYS LI01	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to Disabled people		86%		86%	86%	86%
SCS ELS01	Increase the number of active enterprises within the Borough	2660 (2011)	2675		2715	2750	2800
SCS ELS02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor economy	25.94% (2011)	24%		26%	27%	28.5%
SCS ELS03	Increase the number of people classed as self-employed	5.7% (Sept – Oct 2011)	6.5%		6.5%	7.0%	7.25%
SCS ELS04	Reduce the proportion of people with no qualifications	12.8% (Jan – Dec 2010)	12%		11.25%	11.1%	11%
SCS ELS05 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above	21.3% (Jan – Dec 2010)	23.5%		24.25%	24.5%	24.75%
SCS ELS07 NI152	Reduce the percentage of people registered unemployed and seeking employment (JSA Claimants)	5.8% (March 2012)	5.2%		5.2% Under review with JC Plus	4.8%	4.4%
SCS ELS08	Reduce the percentage of the working age population claiming out of work benefits	18.9% (August 2011)	18%		17% Under review with JC Plus	16.5%	16%

Ref	Description	Actual 2011/12	Target 2012/13	Actual 2012/13	Targets		
					13/14	14/15	15/16
SCS ELS09 NI166	Increase the gross weekly earnings by residents	£432.30 (Dec 2011)	To close the gap with NW average		To close the gap to the CIPFA Nearest Statistical Neighbours		

2. CHILDREN AND FAMILIES SERVICES

Corporate Priority:	Children and Young People						
Area of Focus:	14 – Effective Family Services						
Service Objective:	CFS1: Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning						
Key Milestones (13-14)	<ul style="list-style-type: none"> Evaluate the impact of the management trainee programme for aspiring managers, with the aim of increasing candidates by September 2012 						
Risk Assessment:	Initial	High	Responsible Officer	Operational Children & Families	Director,	Linked Indicators	N/A
	Residual	High					

Corporate Priority:	Children and Young People						
Area of Focus:	16 – Safeguarding Children						
Service Objective:	CFS2: Improve outcomes for children and families through embedding integrated processes to deliver Early Help and Support						
Key Milestones (13-14)	<ul style="list-style-type: none"> Further develop opportunities to integrate and co-locate teams by partner agencies by March 2014 						
	<ul style="list-style-type: none"> Embed integrated services further within Department, Directorate and Halton Children's Trust by March 2014 						
	<ul style="list-style-type: none"> Statement on new Levels of Need Framework and family assessment programme to be implemented after the launch April 2012 						
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, Team Around the Family		Linked Indicators	CFS LI03 SCS CYP08
	Residual	Medium					

Corporate Priority:	Children and Young People					
Area of Focus:	16 – Safeguarding Children					
Service Objective:	CFS3: Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families					
Key Milestones (13-14)	<ul style="list-style-type: none"> Implement the new social work assessment and planning model in line with the deadline required (date to be advised once published) 					
	<ul style="list-style-type: none"> Effectively implement the new Framework for the Assessment of Children in Need and the changes to Working Together to Safeguard Children (date to be advised once published) 					
Risk Assessment:	Initial	Low	Responsible Officer	Divisional Manager, Children in Need and Child Protection	Linked Indicators	CFS LI02, CFS LI01, NI064, NI065, NI067
	Residual	Low				

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	CFS4: Improve outcomes for Children in Care and Care Leavers					
Key Milestones (13-14)	<ul style="list-style-type: none"> Continue to implement the appropriate action plan from the multi-agency Children in Care strategy (2011-14) by March 2014 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, Children in Care	Linked Indicators	LPI01CYP, LPI02CYP, SCS CYP16, NI058, NI061, NI062, NI063, NI066, NI147, NI148
	Residual	Medium				

Key indicators

Ref	Description	Actual 2011/12	Target 2012/13	Actual 2012/13	Targets		
					2013/14	2014/15	2015/16
CFS LI01	Number of Children in Need plans independently reviewed	320	140		140	140	140
CFS LI02	Social Work Assessment – measure to be defined once guidance published	This measure will be defined once the Assessment Framework has been published					
CFS LI03	Number of multi-agency interventions (e.g. CAF) which are in place and operating	233	250		250	250	250
SCS CYP08	Percentage of referrals to social care where there is evidence of multi-agency planning in the previous 12 months	N/A	N/A	N/A	Measure currently being re-developed and targets set once baseline established		
LPI01 CYP	Percentage gap between Children in Care attainment at KS2 and their peers	37% 2011 results	N/A	42.9% Provisional 2012 results	<i>Due to small cohorts and statistical variation, targets are not stated. . Instead, an analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.</i>		
LPI02 CYP	Percentage gap between Children in Care attainment at 5+ GCSE's grades A*-C including English and Maths and their peers	39% 2011 results	N/A	7.2% Provisional 2012 results			
SCS CYP16	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	83% KS2 2011 results	N/A	100% English 100% Maths 60% English 80% Maths			
NI 058	Emotional and behavioural health of Children in Care: average SDQ score	12.8	14		14	14	14
NI 061	Timeliness of placements for Children in Care for adoption following an agency decision that the child should be placed for adoption	70%	N/A		<i>Due to small cohorts and statistical variation, targets are not stated. Instead, an analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.</i>		
NI 062	Stability of placements of Children in Care: number of moves	9.7%	7.6%		7.5%	7.4%	7.4%

Ref	Description	Actual 2011/12	Target 2012/13	Actual 2012/13	Targets		
					2013/14	2014/15	2015/16
NI 063	Stability of placements of Children in Care: length of placement	78%	80%		80%	80%	80%
NI 064	Child Protection Plans lasting 2 years or more	0%	0%		0%	0%	0%
NI 065	Children subject to a child protection plan for a second or subsequent time	10%	10%		10%	10%	10%
NI 066	Children in Care cases are reviewed within timescale	100%	100%		100%	100%	100%
NI 067	Child Protection cases are reviewed within timescale	100%	100%		100%	100%	100%
NI 147	Care Leavers in suitable accommodation at 19	95.5%	90%		90%	90%	90%
NI 148	Care Leavers in Employment, Education or Training at 19	81.8%	75%		75%	75%	75%

3. LEARNING AND ACHIEVEMENT SERVICES

Corporate Priority:	Children and Young People					
Area of Focus:	13 - Educational Attainment					
Service Objective:	LAS1: To increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better					
Key Milestones (13-14)	<ul style="list-style-type: none"> Review the performance of all schools and Early Years settings with a specific focus on those currently graded as satisfactory / requiring improvement by October 2013 					
	<ul style="list-style-type: none"> Undertake categorisation process for all schools and identify actions, including levels of support and intervention, required to improve inspection outcomes by October 2013 					
	<ul style="list-style-type: none"> Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools on an ongoing basis 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Review the performance of all schools and Early Years settings with a specific focus on those currently graded as satisfactory / requiring improvement by October 2014 					
	<ul style="list-style-type: none"> Undertake categorisation process for all schools and identify actions, including levels of support and intervention, required to improve inspection outcomes by October 2014 					
	<ul style="list-style-type: none"> Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, 0-19	Linked Indicators	SCS CYP09 CPCYP01, CPCYP02, LPI 06 LAS, LPI 07 LAS
	Residual	Medium				

Corporate Priority:	Children and Young People					
Area of Focus:	13 - Educational Attainment					
Service Objective:	LAS2: Attainment at all phases, including EYFS, to meet or exceed national thresholds					
Key Milestones (13-14)	<ul style="list-style-type: none"> Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2013 					
	<ul style="list-style-type: none"> Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2014 					
	<ul style="list-style-type: none"> Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, 0-19	Linked Indicators	SCS CYP01, SCS CYP02, SCS CYP03, NI093, NI094, CPCYP08, CPCYP09
	Residual	Medium				

Corporate Priority:	Children and Young People						
Area of Focus:	13 - Educational Attainment						
Service Objective:	LAS3: Narrow the gap in attainment and achievement between vulnerable groups and their peers through early identification of need						
Key Milestones (13-14)	<ul style="list-style-type: none"> Analyse, evaluate and report end of Key Stage attainment outcomes for Children in Care by December 2013 						
	<ul style="list-style-type: none"> Through data analysis RAG rate with schools end of Key Stage attainment gaps between Free School Meals pupils (FSM) and non-FSM pupils and identify areas of need and support required by December 2013 						
	<ul style="list-style-type: none"> Analyse, evaluate and report on attainment and achievement outcomes for pupils identified as part of the Virtual School for Vulnerable Groups by December 2013 						
	<ul style="list-style-type: none"> Ensure the support for the growing population of vulnerable two year olds is appropriate within Early Years Foundation Stage settings by March 2014 						
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis 						
Key Milestones (14-15)	<ul style="list-style-type: none"> Analyse, evaluate and report end of Key Stage attainment outcomes for Children in Care by December 2014 						
	<ul style="list-style-type: none"> Through data analysis RAG rate with schools end of Key Stage attainment gaps between FSM and non-FSM pupils and identify areas of need and support required by December 2014 						
	<ul style="list-style-type: none"> Analyse, evaluate and report on attainment and achievement outcomes for pupils identified as part of the Virtual School for Vulnerable Groups by December 2014 						
	<ul style="list-style-type: none"> Ensure the support for the growing population of vulnerable two year olds is appropriate within Early Years Foundation Stage settings by March 2015 						
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis 						
Key Milestones (15-16)							
Risk Assessment:	Initial	High	Responsible Officer	Divisional Inclusion	Manager,	Linked Indicators	SCS CYP10, SCS CYP11, NI104, NI105, SCS CYP16, LPI01CYP, LPI02CYP, SCS CYP12, SCS CYP14, NI103A, NI103B, NI087, NI114
	Residual	High					

Key indicators

Ref	Description	Actual 11/12	Target 12/13	Actual 12/13	Targets		
					13/14	14/15	15/16
SCS CYP03 (NI075)	Proportion achieving 5+ GCSE A*-C including English and Maths	56%	54%	59% Provisional	56%	56.5%	57%
SCS CYP09	Percentage of educational settings with overall effectiveness Good or Outstanding	81.5%	84.0%		84.5%	85%	86%
LAS LI101	Percentage of primary schools inspected in the period graded good or better	100%	100%		100%	100%	100%
LAS LI102	Percentage of secondary schools inspected in the period graded good or better	None inspected	100%		100%	100%	100%
CPCYP 01	Percentage of primary schools in Halton with latest inspection graded good or better	76%	85%		85%	85%	85%
CPCYP 02	Percentage of secondary schools in Halton with latest inspection graded good or better	60%	83%		83%	85%	85%
LPI06 LAS	Percentage of primary schools below the floor standard (60% achieving L4+ English and Maths at KS2)	18%	3%		3%	0%	0%
LPI07 LAS	Percentage of secondary schools below the floor standard (40% achieving 5+ GCSE's A*-C including English and Maths)	0%	0%		0%	0%	0%
SCS CYP10 (NI102 (a))	Achievement gap at Key Stage 2 English and Maths FSM and peers	20.6%	12.0%	12.9% Provisional	12%	11.5%	11.5%
SCS CYP11 (NI102 (b))	Achievement gap at Key Stage 4 FSM and peers	28.3%	24.0%	26.8% Provisional	24%	23%	22%

Ref	Description	Actual 11/12	Target 12/13	Actual 12/13	Targets		
					13/14	14/15	15/16
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	53.3% 2010 results	33%		33%	33%	33%
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	46.2% 2010 results	27%		27%	27%	27%
LPI LI01 CYP	Percentage gap between Children in Care attainment at Key Stage 2 and their peers	37% 2011 results	N/A	42.9% Provisional 2012 results	<i>Due to small cohorts and statistical variation targets are not stated. Performance direction is to reduce the gap, however analysis of the small cohort is to be conducted on an individual basis for these children to underpin resulting performance.</i>		
LPI LI02 CYP	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers	39% 2011 results	N/A	7.2% Provisional 2012 results			
SCS CYP16	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	83% KS2 2011 results	N/A	100% English 100% Maths 60% English 80% Maths			
SCS CYP01 (NI072)	Early Years Foundation Stage Attainment	48.3% 2011 results	56%	54.1% Provisional 2012 results	<i>Framework will be changing and therefore future targets will be set once framework released.</i>		
NI092	Early Years Foundation Stage Gap in achievement	29.9% 2011 results	26.5%	29.7% 2012 results			
SCS CYP12	Over identification of Special Educational Needs at School Action and School Action Plus	19.7%	20.2%		20.2%	19.0%	18.0%
SCS CYP14	The percentage of children with Statements of Special Educational Needs or receiving enhanced provision achieving levels or sub-levels of progress	New indicator	N/A		<i>New measure awaiting baseline figure to set target</i>		
SCS CYP02 (NI073)	Proportion achieving level 4 Key Stage 2 English and Maths	77%	81%	83% Provisional	81%	81.5%	82%
CPCYP 08	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4	69%	68.5%	70% Provisional	70.0%	70.0%	70.0%

Ref	Description	Actual 11/12	Target 12/13	Actual 12/13	Targets		
					13/14	14/15	15/16
CPCYP 09	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4	62%	64.0%	68% Provisional	64.0%	64.0%	64.0%
NI093	Progress by 2 levels at KS2 English	86%	88%	86% Provisional	88%	88%	88%
NI094	Progress by 2 levels at KS2 Maths	86%	89%	86% Provisional	89%	89%	89%
NI103 (a)	Statements of SEN issued within 6 weeks (including/excluding exceptions)	80%	100%		100%	100%	100%
NI103 (b)	All Statements issued within 26 Weeks including Exceptions	100%	100%		100%	100%	100%
NI087	Secondary School persistent absence rate	4.7%	7%		6%	5%	5%
NI114	Rate of permanent exclusions from school	0.02%	0.35%		0.35%	0.35%	0.35%

4. CHILDREN'S ORGANISATION & PROVISION

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	COPS1: Ensure Early Years provision for children is sufficient, sustainable and of appropriate quality					
Key Milestones (13-14)	<ul style="list-style-type: none"> Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2013, and implement the action plan to ensure sufficient provision in all areas and age groups 					
	<ul style="list-style-type: none"> Review and improve the quality of childcare provision, in particular childminders through targeted training and support by August 2014 					
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 					
	<ul style="list-style-type: none"> Milestone around two year entitlement to be agreed 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2014, and implement the action plan to ensure sufficient provision in all areas and age groups 					
	<ul style="list-style-type: none"> Review and improve the quality of childcare provision, in particular childminders through targeted training and support by August 2014 					
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	High	Responsible Officer	Place Planning & Provision Lead Officer & Transforming Children's Environment	Linked Indicators	COP LI04
	Residual	Medium				

Corporate Priority:	Children and Young People						
Area of Focus:	15 – 11-19 Commissioning						
Service Objective:	COPS2: Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality						
Key Milestones (13-14)	<ul style="list-style-type: none"> Evaluate and monitor the sustainability on current school provision following the transfer of maintained schools to academies and the introduction of Free Schools, working in partnership with all schools to ensure diversity for parents by March 2014. 						
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 						
	<ul style="list-style-type: none"> Evaluate and monitor the impact on current post-16 provision sufficiency and sustainability through the development of Academies and Free Schools by March 2014 						
	<ul style="list-style-type: none"> Review and restructure the alternative provision in line with school funding reform and Charlie Taylor report by September 2013 						
Key Milestones (14-15)	<ul style="list-style-type: none"> Evaluate and monitor the sustainability on current school provision following the transfer of maintained schools to academies and the introduction of Free Schools, working in partnership with all schools to ensure diversity for parents by March 2015. 						
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 						
	<ul style="list-style-type: none"> Evaluate and monitor the impact on current post-16 provision sufficiency and sustainability through the development of Academies and Free Schools by March 2015 						
Key Milestones (15-16)	<ul style="list-style-type: none"> 						
Risk Assessment:	Initial	High	Responsible Officer	Divisional Managers, 14-19 & Transforming Children's Environment	Linked Indicators	SCS NI079, CYP13, NI082	CYP05, SCS NI081,
	Residual	High					

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	COPS3: Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people					
Key Milestones (13-14)	<ul style="list-style-type: none"> Strengthen the understanding and links with colleagues in Health and Adult Services to ensure effective commissioning by March 2014 Review all commissioned services contract in line with the Community Impact and Review Assessments undertaken by March 2014 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Strengthen the understanding and links with colleagues in Health and Adult Services to ensure effective commissioning by March 2015 					
Key Milestones (15-16)						
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, 14-19	Linked Indicators	COP LI05, SCS CYP15, SCS CYP07, SCS SH04
	Residual	Medium				

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	COPS4: Specific outcome in relation to Inspiring Families					
Key Milestones (13-14)	<ul style="list-style-type: none"> Milestones to be agreed 					
	<ul style="list-style-type: none"> 					
	<ul style="list-style-type: none"> 					
Key Milestones (14-15)	<ul style="list-style-type: none"> 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	Medium	Responsible Officer	Divisional Manager, IYSS & Commissioning	Linked Indicators	TO BE AGREED
	Residual	Low				

Key indicators

Ref	Description	Actual 11/12	Target 12/13	Actual 12/13	Targets		
					2013/14	2014/15	2015/16
COP LI01	Percentage of Childminders graded as good or better of those inspected	New indicator	65%		65%	65%	65%
COP LI02	Percentage of non-domestic childcare graded as good or better of those inspected	New indicator	85%		85%	85%	85%
COP LI03	Percentage of Sixth Form Schools graded as good or better of those inspected in the period	New indicator	100%		100%	100%	100%
COP LI04	Take up of Early Years Entitlement for vulnerable 2 year olds	70		70	350	700	70
SCS CYP05	Percentage of 16-18 year olds not in education, employment or training	10.3%	9.5%		9.5%	8.5%	8%
NI 079	Achievement of Level 2 qualification at 19	82.8% 2011 results	75%		75%	77%	79%
SCS CYP04 (NI080)	Achievement of Level 3 qualification at 19	51.2% 2011 results	54%		55%	56%	57%
SCS CYP 13	Percentage of young people progressing to Higher Education	27% 2010/11	24%		24%	25%	25%
NI 081	Inequality gap in achievement at Level 3 by the age of 19	23% 2011 results	11%		11%	11%	10%
NI 082	Inequality gap in achievement at Level 2 by the age of 19	16% 2011 results	20%		20%	19%	18%
COP LI05	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	4.4% increase	Reduction of 3%		Reduction of 3%	Reduction of 3%	Reduction of 3%
SCS CYP15 (NI112 adjusted)	Under 18 conception rate, percentage change from 2009 baseline (58.9 rolling quarterly average)	63.3 Rolling quarterly average	56.3 Rolling quarterly average		56.3 Rolling quarterly average	54.7 Rolling quarterly average	53.0 Rolling quarterly average

Ref	Description	Actual 11/12	Target 12/13	Actual 12/13	Targets		
					2013/14	2014/15	2015/16
SCS CYP07	Rate of CYP admitted to hospital for substance misuse from 2010/11 (22.7 rate per 10,000 baseline) (5% reduction each year)	23.4	27.3		26.2	24.6	23.1
SCS SH 04	Reduce the number of Young People who repeatedly run away in Halton				Update from Safer Halton SCS target setting document		
	Measure for Inspiring Families to be agreed						

Appendix B: Detail of Major Activities (see 3.2)

Implementation of findings of Munro Review of Child Protection

This independent review to improve child protection in 2010-11, led by Prof. Eileen Munro, looked at the problems in the child protection system, with an analysis of how they had arisen and the characteristics of an effective system, with an outline of the reforms needed to create a system that keeps a focus on the child's journey from needing help to receiving it.

The findings of the Review are informing the new Ofsted Inspection Frameworks that Halton will be inspected again (see Appendix C for detail on these Frameworks).

The focus on the child's journey is informing all work of Halton Children's Trust and Halton Safeguarding Children Board and is a key part of the priorities and areas of focus of both. In undertaking an annual review of the Halton Children & Young People's Plan in 2012 an attempt was made to make services for children and young people at each age range set against the existing Levels of Need Framework.

Development of a new Halton Levels of Need Framework

The Halton Levels of Need Framework maps a continuum for professionals in Halton to meet the needs of all children and young people, from those with no additional needs through to our most vulnerable with the most significant needs.

From 2013, a new Framework has been developed through a multi-agency working group and following extensive consultation that is fit for purpose for all agencies across Halton Children's Trust and Halton Safeguarding Children Board. The previous Framework had been in place since 2007.

The new Framework from April 2013 is as follows:

UNIVERSAL SERVICES	
<i>What?</i> - Initial assessments undertaken by any agency involved within Universal Services.	
<i>Why?</i> – Ensure right support and entitlement for all children and young people.	
Level	Definition
1 – Universal Plus	<p><i>What?</i> – To provide first level of early additional support.</p> <p><i>Why?</i> – Ensure appropriate support such as brief intervention or longer term single agency input at the earliest stage, subject to ongoing review.</p>
2 – Multi-agency Planning	<p><i>What?</i> – Enhanced multi-agency support and planning.</p> <p><i>Why?</i> – address identified, more complex needs.</p>
3 – Multi-agency plan to protect from harm	<p><i>What?</i> – Statutory multi-agency planning and support.</p> <p><i>Why?</i> – Child has serious, high level needs and/or child has suffered from harm or is at risk of harm and there is no option but to intervene.</p>

The new Framework is a two-level reduction to a three-level model with Universal Services sitting outside the framework itself to reflect that Universal Services are a given entitlement for all. Once additional needs present themselves the child and their family would then enter the framework. Although distinct from the Framework

itself, Universal Services are closely linked and present throughout and so appear around the framework on the diagram depicting the new framework.

Developing further Early Help & Support resource across Halton Children's Trust

Team around the Family was established in 2010 as the new Halton Children's Trust approach to early help and support, the local term for the national early intervention and prevention agenda. This became a key strategic priority of the Trust from 2011. By intervening early, the aim is to prevent issues escalating to the point where they require higher level interventions. This contributes to keeping children safe and helps families to develop the resources needed to ensure that the outcomes for their children are positive.

The Integrated Working Support Teams for Runcorn and Widnes are a major element of Team around the Family. These are the 'front door' to early help services and the teams provide support to professionals working with families where additional needs have been identified.

Over the last twelve months, the Directorate has played a key role in supporting a number of achievements in the development of Early Help & Support, which is driven by the Early Help & Support strategic sub group of the Children's Trust. These achievements have included:

- Developing common principles of Early Help and Support that have been adopted by all Halton Children's Trust agencies
- Early Help/CAF procedures reviewed and updated.
- Early Help event held and attended by over 120 multi-agency frontline practitioners
- Co-location of multi-agency staff at Warrington Road Children's Centre working within Early Help & Support model.
- A new package of Early Help training provision for all Halton Children's Trust agencies has been launched.
- Early Help Panel launched to add additional capacity and link to other multi-agency panels in Halton.

Further work is ongoing to further embed early help & support and to add more resources. Examples of work streams being progressed include:

- Further integration of multi-agency staff in Children's Centre locations.
- Integrate CAF Plus into wider CAF processes
- Develop and launch an integrated Early Help Strategy
- Develop a multi-agency approach to family assessments
- Further integration with the priorities of the Halton Health & Well Being Board, in particular the focus on child development.

Embedding Integrated Commissioning

With diminishing resources, a greater focus has developed on commissioning to ensure best use is made of the available resources. This focus is reflected in the Halton Children's Trust priorities within the Children & Young People's Plan. The Commissioning Partnership sub group of Halton Children's Trust has broadened the integrated commissioning arrangements to include all relevant partners from across the Children's Trust. The Children & Enterprise Directorate plays a major role in these arrangements, which bring together all aspects of commissioning and decommissioning for children and young people in Halton, and monitors the impact of

commissioning and decommissioning decisions. Areas of focus for commissioning include:

- Maternity
- Urgent Care
- Child & Family Poverty
- 14-19 Strategy
- Special Educational Needs
- Inspiring Families

A particular priority is taking forward the Children's Trust's Joint Commissioning Framework. This includes five commissioning priorities that closely relate to the Children's Trust's overall priorities. For these five commissioning priorities, resources within the Children's Trust are being brought together to tackle these issues. These are:

- Behaviour
- Breastfeeding
- Alcohol
- Team around the Family
- Transition of Care Leavers, Children in Care and Children with Complex Needs

Review of commissioning arrangements at Cheshire West and Chester and development of training programme.

Halton's Children's Commissioning team were invited to undertake a review of the commissioning arrangements in place in Cheshire West and Chester and suggest any areas for development. Following a detailed review a report was produced summarising the key findings. Cheshire West and Cheshire subsequently commissioned Halton to provide a range of training and development sessions for their staff. Agreement has now been reached to jointly commission a number of pieces of work together in order to achieve efficiencies for both boroughs.

Ensuring close integration with developing Health & Well Being Board

In preparation for the full launch of the Halton Health & Well Being Board from 2013 a Shadow Board has been operating since late 2011. The Directorate has played a full part in the development of the Board and is fully linked in with the priorities of the Board, in particular around Child Development. These priorities are detailed in the new Joint Health & Well Being Strategy that has strong links to the existing Children & Young People's Plan and Children's Trust strategic framework.

A major element of the integration agenda has been the return of responsibility for public health to the local authority. This, together with the co-location of the Halton Clinical Commissioning Group within Runcorn Town Hall will support the development of full integration within the appropriate agendas during the year ahead.

Improved Child Development - A Child Development Board is being established. A strategy and action plan for Child Development at 2.5 years and 5 years is being developed. This is based on the Department of Health - *Health Visitor Call to Action and Family Nurse Partnership Plans*. It covers meeting a core set of universal requirements including breastfeeding, healthy weight, immunisation and speech and language. We will work with Children's Centres, private nurseries and key service providers to ensure a joined up approach and the best possible outcomes.

Development of New Anti-Bullying Strategy, Action Plan and Policy

The multi-agency Anti-Bullying Operational Group has now developed a full Strategy and an Action Plan. The Action Plan will need to be implemented by members of the group, which now includes a parent representative. Following the development of a Strategy and Action Plan, a new model policy has been drafted within the Group and approved within Halton Children's Trust for schools, which includes the latest legislation and good practice. This policy will be tweaked to ensure all agencies can utilise it. In line with this, three-level accreditation on anti-bullying has been developed for schools to work towards meeting.

The Operational Group also now links to work being undertaken in relation to Hate Crime. This year's focus for the Annual Conference held during Anti-Bullying week in November was around the effects of bullying on achievement in school.

Development of further Transition activities for children & young people 0-25

The Transition team, within the Division of Inclusive Learning, continues to expand the provision of transition projects to children & young people across settings, schools and College in Halton. Building on the successful "Halton Photo voices", work has now started in partnership with the internationally renowned "Photo Voice International", to devise and run a project around knife crime and drug/gang culture. This project will further develop aspects of participatory photography, art and drama, culminating in a major conference in Liverpool in May 2013.

Other developing projects also include an Early Years Transition Project with reception/nursery children, focussing on how children with additional needs can begin to access person-centred planning from the very start of their school careers.

Implementing Special Educational Needs & Disability Green Paper in Halton

Major activities around SEND include the review of SEN provision nationally through the SEND Green Paper. This encompasses changing to the funding formula, assessment of need, parental choice and equality of opportunity across boroughs. In Halton, the implications of the Green Paper are being taken forward in the following ways:

- *School Choice*

If proposals to re-designate Ashley School are approved this would ensure greater special school choice within the Halton Borough and a continuum of provision for higher functioning children and young people with Social Communication difficulties and Autism 11-19.

- *Family Support*

Integrated working through the Early Help Strategy, linking the work of Educational Child Psychology, Behaviour and Attendance Team, including community support workers.

- *Early Identification*

Developing the pathway model of early identification of need, for the most complex children. Educational Child Psychologists operating from the Child Development Centre and supporting into early years settings, including private and voluntary settings.

- *Early diagnostic pathway ASC/D*
- *School aged diagnostic pathway ASC/D*

Implications of new Categorisation of schools

Given that Ofsted are again raising the bar as a result of the revised Ofsted framework (see Appendix C) there is a possibility that some schools will 'drop' a category. Should this be the case for schools currently judged to be good or better this will have implications for the School Improvement Service.

As we work with schools to refresh our school improvement strategy we will be looking at where the additional school improvement capacity will come from including consideration of:

- more school to school support
- the role of the Learning Teaching and Leadership Alliance (Teaching School)
- the work of Aspire (traded School Improvement Service)

Attainment and Achievement at all Key Stages

Services across Learning and Achievement have continued to provide support, and as appropriate intervention, for schools and settings that have been identified through the categorisation process. Improving rates of attainment and progress in underachieving schools and settings remains a priority.

There have been some very positive outcomes but there remain issues around attainment at the end of reception, despite the support that has been provided for settings and schools, particularly around language development and moderation and assessment practice.

Despite the increases in attainment in both Personal Social and Emotional Development (PSED) and Communication. Language and Literacy (CLLD) outlined below, this continues to be an area of significant challenge.

In 2012, 77% of the cohort achieved 6+ points in PSED. This is 4% increase on last year's performance.

- In 2012, 58% of the cohort achieved 6+ points in CLL. This is 6% increase on last year's performance.

Given levels of attainment on entry it is vital that children continue to access a high quality offer in settings and schools. Support will continue to be provided to settings and schools, through training and advice including around Child Development, and developing children's literacy skills, through the implementation of a range of programmes to ensure 'school readiness'. This includes joint working with colleagues in the Speech and Language Therapy Service (SALT).

Attainment at the end of Key Stage 2 continued to rise in 2012 with Halton's attainment in combined English and maths at level 4+ rising from 77% in 2011 to 83% in 2012 - a 6% increase and 3% higher than national.

There was also an increase in the higher level 5s.

- 3% increase in level 5s in English and maths combined
- 8% increase in level 5s in English
- 2% increase in maths

The national attainment floor standard is 60% combined English and maths level 4+. There has been a significant reduction in the number of Halton schools attaining below this attainment floor. In 2011 there were 9 schools attaining below 60%, in 2012 this has fallen to 3 schools.

Halton has continued to achieve significant improvements in attainment at Level 2 (5 A*-C GCSE grades or equivalent). In 2012, Halton's GCSE results were once again the best ever recorded for the Borough. Overall, 87% achieved 5 A*-C's, with 59% achieving 5 A*-C's including English and Maths.

There has been a significant increase in Halton's "English Baccalaureate" (EB) attainment in 2012, rising from 4.7% in 2011 to 12.9% in 2012 – an increase of 8.2%.

In 2012 there was a further rise in the DfE attainment floor standard from 35% 5 A* - C including English and maths in 2011 to 40% in 2012. The expectation is that all schools should have at least 50 per cent of pupils getting five good GCSEs including English and Maths by 2015. Despite the 5% increase in the attainment floor standard, all schools in Halton have again exceeded this threshold.

At Level 3, 51.2% of Halton learners in 2011 achieved a qualification by age 19, a 9% increase compared to 2010, which is the highest level of increase recorded nationally. When the 2012 data is released, it is expected that there will be a further increase in the rate of Level 3 achievement.

Narrowing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils

Narrowing the Gap for all groups of vulnerable pupils in Halton was identified as a key priority for the Learning and Achievement service and the end of key stage data demonstrates progress in this area.

Children in Care KS2 - Unfortunately against last year's performance there has been a dip and the gap has widened in all indicators for those children who have been in care for more than 12 months. There were 2 boys within this year's cohort who were not predicted to achieve L4 and this has impacted on the English, Maths and combined results. However, when you look at 2 levels of progress and in line with expectations data the performance is much better – this means that all children in care did well according to their own abilities and expected levels of progress.

Children in Care KS4 - The 2012 results this year are much better than last year and the gap between Halton CIC and their peers has closed in all indicators. It was particularly pleasing to see that in 5A*- C including English and Maths, the English Baccalaureate and 3 levels of progress in Maths, Halton CIC have out-performed the Halton population.

However, as always there is a health warning that this is a volatile cohort and the numbers are small so the trend does go up and down a lot. Nonetheless, there are positive signs that the direct educational support we are providing to our children in care is enabling them to achieve at the least in line with their own potential and in some cases better than that and their peers

FSM Gap KS2 - In 2012 the gap between the attainment of FSM and non-FSM at level 4+ English and maths combined was 13%. This is a significant reduction compared to 2011 when the gap in this indicator was 21%.

FSM Gap KS4 - The performance of pupils eligible for FSM at 5+ A* - C including English and maths has increased by 5.1% from 34.2% in 2011 to 39.3% in 2012. As a result the gap between free school meals pupils (39.3%) and non-free school meals pupils (66.1%) has narrowed by 2.5% from a gap of 29.3% to 26.8%.

There is clearly much more work to be done. Our objective remains to eliminate the gap completely by raising the performance of the FSM cohort to that of their non FSM peers. However we are pleased with the progress we have made this year.

Halton was involved in a sector led, peer challenge improvement programme earlier in the year, where the focus was upon the gap in attainment between FSM and non-FSM pupils at the end of key stage 2. Much was learned from our schools that have been successful in narrowing, and in some cases eliminating, the gap in attainment. We intend to work with a number of identified schools over the next 12 months as part of a Narrowing the Gap project. The Strategy for School Improvement is to be re-written with the support of head teacher colleagues and narrowing the gap will be integral to the revised Strategy.

In addition to this we have also established a Virtual School that extends the current approach adopted for Children in Care. This will focus on multiple flags of vulnerability with FSM as the initial indicator flag. The Virtual School approach will encompass both discussions of provision and support around individual vulnerable young people and strategic challenge and support across the LA and schools.

There has been an increased focus upon the way that schools are using their Pupil Premium and we will continue to work with our link schools to support the monitoring and evaluation of the impact of this funding upon outcomes for vulnerable groups. We have recently informed all schools that Ofsted is now undertaking surveys of a sample of schools, focusing upon the impact of the Pupil premium upon standards, including how the attainment gap is narrowing. It is for schools to determine how this additional funding is spent but the expectation is that it will have a positive impact upon raising rates of progress for example teachers' development of strategies to support meta-cognition, effective feedback, peer assisted learning, early intervention (seen as having most impact) and through the purchase of one to one or small group targeted support. Schools continue to be encouraged to track and monitor the attainment and progress of all groups as part of their school self-evaluation process.

SEN provision continues to be monitored and evaluated in response to the NAS review of autism, the Green Paper and local needs and preference.

The application of additional Support through Enhanced funding at School Action Plus continues to have a beneficial Impact upon outcomes for Children & Young people and is demonstrated through improvements in Narrowing the Gap outcomes. This is reflected in the reduction in the number of requests for statutory assessment. This provides a mechanism for applying additional support earlier and without the use of demanding bureaucratic systems enabling the process to be more targeted and streamlined.

Understanding and ensuring all schools meet requirements of new Ofsted School Inspection Framework

Support has been provided to schools, including Governors, to enhance their understanding of the changes to and implications of the new Ofsted inspection framework for schools that was implemented in September 2012. Once again the bar has been raised. To be judged as outstanding overall, schools need to have teaching

judged as outstanding. A school's standard of education will only be defined as acceptable if it is good or better. Schools that are not at least 'good' will be judged in one of 3 categories:

- **Requires improvement** - School has demonstrated the capacity to improve and has *not* been designated in the category of a school causing concern (SCC). School will be monitored and re-inspected within 2 years.
- **Serious weaknesses** - School has demonstrated the capacity to improve but has been designated as a SCC (replaces current notice to improve). School will be re-inspected within 18 months.
- **Special Measures** - School is not demonstrating the capacity to improve and is designated as a SCC. As now there will be regular monitoring visits prior to re-inspection.

LA colleagues continue to provide support for those schools where overall effectiveness is not yet judged to be good or better.

NEET (Not in Employment, Education or Training) and September Guarantee

The Government in November 2011 announced a new £150m programme to provide support to some of our most vulnerable 16-17 year olds NEET from 2012. This will provide vital support to help them to get back into education, an apprenticeship or a job with training.

The way in which NEET figures are calculated nationally has been changed. Calculations now cover all 16-19 year olds and are residency based. This new method is positive for Halton. Previously, Halton figures have appeared higher as we were unable to count young people from Halton receiving their education outside of the borough. It can however, give misleading figures during summer holidays.

In June 2012, the NEET figure for Halton was 9.6%, a reduction from the figure 12 months previously. There is concern over the number of 'Not Knowns', which has hovered at around 10% and provide the bulk of the NEET population. Work is underway with Connexions to look at ways to tackle these relatively high figures.

To ensure continued progression from Year 11 into positive destinations and continue to support improvements in NEET figures, a significant amount of time has been invested in the September Guarantee. This includes monthly performance monitoring meetings. Currently the Guarantee is offered to 92% of Year 11 pupils and the focus is on the additional 8%

Key Stage 4 Gateway Thematic Inspection

In November 2012, Key Stage 4 provision in Halton was subject to a successful thematic Ofsted inspection. The inspection highlighted the following areas as doing well:

- Monitoring provision
- Monitoring attendance and taking action to address low attendance
- Using IT system to monitor progress pupils making
- Monitoring by the LA
- Focusing on pupils making progress and studying a qualification within an appropriate timescale
- Key workers – not 'touchy feely' support, challenging pupils
- Providing an induction to the service as part of the multi-layered targeting of pupil support
- Development of personal and social skills to help pupils cope with situations

- Mixture of providers so able to meet different needs
- Good experience for pupils to attend more than one provider and have different experiences during the week
- Managers' meetings as a way of sharing good practice and strategies for dealing with individual pupils
- Supporting pupils to apply for post 16 courses and securing activities for engagement during the summer break
- Pupils spoke highly of their experience, have reengaged with learning and have future plans to continue post 16

Two areas for improvement were identified – ensuring same standards for all providers and ensuring further opportunities for reintegration back into mainstream school for those for which it would be appropriate. These areas will be the focus for improvements in the year ahead.

Integration of the council's physical activity programme with the council's new responsibility for Public Health

In April 2013 the council takes responsibility for Public Health. This is a major responsibility that can be enhanced by a more integrated approach. The council has an extensive programme of physical activity initiatives designed to improve health and develop healthy life styles. The current physical activity initiatives in Public Health will need to be integrated with this programme.

Implementation of the Halton Sports Strategy

The Halton Sports Strategy is set to run between 2012–2015. This sets out in detail the priorities up to 2016 and seeks to enhance work in the following areas: -

- Increasing participation and widening access to sport
- The further development and strengthening of sports clubs
- Coach education and volunteer development
- Sporting excellence
- Finance and funding for sport
- The enhancement of sports facilities and provision

Regional Growth Fund – £9.77million of investment secured for SciTech Daresbury

In December 2011 the Deputy Prime Minister set out further details on the boost to the RGF that had been announced in the Chancellor of the Exchequer's Autumn Statement. He confirmed that there would be at least two further rounds of bidding, worth up to £1 billion. The fund has now reached £2.4 billion in total, with a target of providing support for around half a million jobs.

Locally, investment has been secured for SciTech Daresbury, to the tune of £9.77million towards funding its expansion plans around:

- Providing new high quality office and laboratory space.
- Improving transport links
- Upgrading the power supply to the site.
- Undertaking high quality environmental and landscaping works.

This grant will help the Sci-Tech Daresbury Enterprise Zone, already home to over 100 high-tech companies employing around 500 people, to proceed with its expansion plans.

Development of Asset Disposal Plan programme

The Council has set aside resources to prepare a three to five year disposals programme. In order to achieve this, the Council is undertaking a root and branch review of all its land and property holdings. Assets are being categorised according to whether an asset will always need to remain in Council ownership; whether an asset is recommended for retention; whether an asset can be considered for disposal. This work will continue to be a priority in 2013/14 and beyond.

Localism – Property Implications

The Assets of Community Value Regulations came into force on 21 September 2012. They were made under the Localism Act 2011. This legislation is designed to assist local community groups to preserve buildings or lands which they consider to be important to their community's social well-being. It aims to give those in the local community early warning of any intention to sell such assets and to enable them to delay sales by six months to provide time for them to put together a bid to buy the asset. The proposals do not require the landowner to dispose of the asset to a community group nor force any sale, but are intended to enable the transfer into community ownership of property assets felt to have local social value. The Council will have to make provision to administer the list of assets of community value. This is likely to be resource intensive, not least in working with partners to draw up a list of assets of community value and subsequently updating and maintaining the list.

Mersey Gateway Acquisitions/Disposals

An announcement on the award of the contract will be made in spring 2013, with construction starting before the end of that year and ending 3 years later. However, work will need to be undertaken in 2013/14 to ensure that any land and property no longer required post-construction of the bridge is returned to the Council in a condition which does not present any risks or liabilities to the Council. Consequently, priority will be given to drawing up criteria for return of assets which adequately protect the Council land and property.

Energy Management – meeting reduced emissions targets

The Council is committed to taking a lead and setting an example in tackling climate change and a Carbon Management Strategy has been developed. From a property perspective, the Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. Corporate buildings and schools are responsible for 68% of these emissions. There is particular focus on the CRC energy efficiency scheme and the implications for the Council. We will continue to work on:

- carbon management plan
- work with schools on the Eco schools programme
- energy efficiency works implemented to date
- awareness raising with officers/managers
- Sustainable Projects office focusing initially on working with managers re energy management,
- solar/PV panels to take advantage for the feed in tariffs.

Industrial and Commercial Properties

From an income perspective, the recession has impacted on the Council as it has on the wider property markets - vacancies are up, rents impacted, land value down. A key priority for 2013/14 will be, therefore, to undertake an assessment of whether our Halton industrial and commercial properties are consistent with the needs of existing and future businesses in Halton. A Commercial Property Supply and demand study will be undertaken in house which will feed into the asset disposal plan.

(Investment in) Economic Regeneration

The Council is currently developing a long-term regeneration delivery framework (2013-2028) which will help the organisation and its partners to make decisions on the borough's economic priorities and is also being used as a basis for agreeing the type and level of intervention needed by the Council and its partners to grow and sustain our economy. Within the framework described, there are a number of key projects which will require the Council's input. However, the following areas are highlighted as key priorities.

- Runcorn and Widnes Town Centres.
- Mersey Gateway
- Enterprise Zone status at Daresbury
- Widnes Waterfront
- The delivery of the HBC Field site as part of the Multi-Modal Gateway.

Museums

Norton Priory Museum Trust has plans to redevelop the museum and site through a £3.6m Heritage Lottery grant. To date they have achieved stage one approval in the bidding process and have until July 2013 to submit the final application for a project with a total value of approximately £5M. The bid at stage two will be made jointly with the Council. If successful the council will also carry out the construction phase of the project.

The Catalyst Science and Discovery Centre has widened its range of activities and services. It continues to offer an excellent educational service and works closely with school and industry to promote science and technology. In the year ahead the Catalyst is looking to improve its financial security and become the main visitor centre and viewing platform for the Mersey Gateway once construction starts.

'Bigger, Better Business' – Bid for European Funding

In January 2011, the Department for Business Innovation and Skills launched the "Bigger, Better Business – Helping small firms start, grow and prosper" prospectus. The prospectus sets out proposals on how Government ensures that business start-ups, and existing small and medium sized businesses can access the information and business advice they need. The 'Get Britain Working' initiative includes support for people who have been out of work for shorter periods and includes support for self-employment, volunteering, work placements and apprenticeships.

The six Liverpool city region districts have successfully applied for European Funding to support existing businesses in the area. Halton has been awarded a grant of £350,000, which will be managed by the Economy, Enterprise and Property Department. Coupled with other initiatives being forward with partners in Cheshire, and existing in-house schemes, we will see a better service to businesses being provided in 2013/14.

Portas Review and High Street Innovation Fund

The Mary Portas Review made 28 specific recommendations about what could be done to breathe life back into British high streets included measures to help high streets 'reclaim their role at the heart of their communities'. It issued a challenge to local partners to refocus their town centres and high streets so they offer something new and different that neither out-of-town shopping centres nor the internet can, going further than just shopping, with creative use of public spaces and a vibrant evening economy.

Halton made an unsuccessful bid for funding through the Portas Pilot but the work that went into putting together the bid has provided a base for the development of the town centre partnership along with the £100,000 High Street Innovation Fund grant from Government. The purpose of the grant is to help Council's address the issues of last summer's riots and/ the high levels of empty shops in their area. Councils are urged to use their full range of tools and powers in collaboration with landlords to bring empty shops back into use. The grant is to be paid directly to local authorities, with little prescription about where or how it should be spent.

Consultation on future direction of Business Improvement Districts (BIDs)

We have two in Halton - Astmoor and Halebank. Formal consultation, which is a prelude to a ballot for a further five years of the BID programme, was concluded on 7th September 2012. The BIDs Team, together with consultants Groundwork Cheshire, are continuing the process of contacting every business to seek their views about the future direction of the BID programme. The vote will take place later this year to take effect from April 2013.

Sector Development – Science, Construction, Logistics

The Construction Halton acknowledges that the forecast scale of development and other construction related activity in the borough offers significant potential for moving people from benefits into work. The Mersey Gateway Project, Building Schools for the Future programme and 3MG highway infrastructure works have been identified as offering significant training, employment and supply chain opportunities.

Research undertaken by **Amion Consulting** shows that some 3300 STAM jobs in Halton will be created over the next 20 years, although there will be a real decline in chemical related businesses. In addition, it shows that of the net demand for skills recruits, 55% will need level 4 skills or above, 70% will require a level 3 or above and 15% will require level 2 or below.

The Ports, Logistics and Maritime sector has over 1,700 firms and employs approximately 28,000 people. Through initiatives such as the Superport and Atlantic Gateway, Halton's strategic position and proximity to a wide range of water, as well as other infrastructure assets needs to be further exploited. We would, therefore, regard maintaining our presence through, for example, the Superport Panel as a way of protecting and further developing Halton's interests.

Developing Apprenticeship Opportunities

Last year, Halton Borough Council and its partners within Halton Employment Partnership ran a successful campaign which secured 100 new apprenticeship opportunities across the borough by the end of this year. "The Big 100" involved working with local businesses to consider any new job vacancies being advertised as an apprenticeship job opportunity for local people. More than 300 young people and adults across Halton signed up to the National Apprenticeship Service to help secure future employment and training.

In the next financial year Halton People into Jobs will be continuing its Apprentice Business Grant of up to £3000 to support employers in recruiting a new or additional apprentice. To qualify for the grant, employers must pay at least the national minimum wage depending on the age of the candidate and recruit someone who is currently unemployed.

The Council itself has undertaken apprenticeship pilot in the Waste and Environmental Improvement Division which proposes that opportunities be presented to 18-24 year olds with pay rates at national minimum wage or slightly above. These

apprenticeships would enrol onto an Intermediate Apprenticeship Framework, which typically would take 2 years to complete.

Similarly The Learning & Development team and the Employment, Learning and Skills division have worked together and identified the need to offer Halton Borough Council staff the opportunity to increase their skills levels through nationally recognised qualifications by accessing the National Apprenticeship Scheme.

On the back of the work progressed by the Learning and Development Team, the Waste Management Pilot and the recent Workforce Profile, we would want to implement a Talent Strategy, of which a key element of this will be an Apprenticeship Scheme. The over-arching driver of this will be the Corporate People Plan, 2012-2015.

Appendix C: Detail of External Factors (see 4.2)

POLITICAL FACTORS

Marmot Review of Health Inequalities

The Review argues that traditionally government policies to reduce health inequalities have focused resources only on some segments of society. To improve health for all of us action is needed to build on the past ten years work to continue to improve everyone's health and reduce differences that are both unfair and unjust.

From a Directorate perspective, the Review recommends:

- Giving every child the best start in life - increasing the proportion of overall expenditure allocated to the early years and ensure expenditure on early years development is focused progressively across the social gradient
- Enabling all children, young people and adults to maximize their capabilities and have control over their lives - reducing social inequalities in pupils' educational outcomes;
- Creating fair employment and good work for all
- Ensuring a healthy standard of living for all minimum income for healthy living
- Creating and developing sustainable places and communities

Family Justice Review

The family justice system is a network of organisations and individuals from many different professions all working co-operatively and collaboratively so that the system achieves its aims. A Family Justice Review Panel was appointed in 2010 to review the effectiveness of the whole of the family justice system, looking at all aspects, from court decisions on taking children into care, to disputes over contact with children when parents' divorce. The Panel aimed to improve the system so that it is quicker, simpler, more cost-effective and fairer, whilst continuing to protect children and vulnerable adults from risk of harm.

The panel's final report was published in November 2011. This took into account the views expressed during the consultation on the interim report and the call for evidence. A useful young person's guide to the review has also been published.

The key recommendations are a new six month time limit in care cases; enabling people to make their own arrangements for their children when they separate, using the courts only when necessary; and a range of proposals to ensure that agencies and professionals work together to make the system simpler and far more effective, improving the experience and outcomes for children and families. One element of particular interest for the Directorate is the review of the Guardian/IRO role.

European Social Fund and families with multiple problems

The Department of Work & Pensions is commissioning employment focused provision for families with multiple problems, supported through its European Social Fund co-financing arrangements. The intention is that local authorities will be the primary route to identify families who would benefit from the provision.

The DWP has invited tenders from the private sector to work with the families to deliver a wraparound service, supporting families over a 12 month period. The targets are that 22% will go into work and 78% will be on their way into work.

Halton is working within a partnership of 10 local authorities in the North West CPA (Contract Package Area) that will work with the private provider Reed and their “The Families Programme” to deliver the service from 2012.

School Capital and Funding

For the 2012-13 academic year, over £2 billion of capital funding was allocated nationally to schools and local authorities. This included:

- £800 million of basic need funding to local authorities to provide school places where needed in their area, in all categories of publically-funded schools;
- £686 million of maintenance capital to local authorities to support the needs of the schools that they maintain and for the Sure Start children’s centres in their area;
- £276 million of maintenance capital for Academies;
- £174 million of locally-coordinated VA programme capital to support the maintenance capital needs of voluntary-aided schools;
- £200 million of devolved formula capital for schools; and
- a total of £107 million for 16-19 maintenance, devolved formula capital and basic need funding.

School Funding Reform, including High Needs

The Government believes that funding arrangements for pupils and students with high needs require urgent reform. There are two principal reasons for this:

- To ensure funding arrangements fit with and support Government policy; and
- To address the short comings of current funding arrangements

The Government wishes to promote a simple new system that will:

- Define “ High Needs”- requiring provision costing more than £10k (not linked to statutory assessment);
- Bring into line the level up to which mainstream providers will contribute to pupils and students with high needs (local offer);
- Introduce an equivalent level of base funding for specialist settings(address potential perverse incentives and provide some stability);
- Bring together all national high needs funding-provide local authorities with a High Needs Block (covering 0-25); and
- Bring educational commissioning and funding together-pupil or student-led funding, direct funding relationships.

Local Authorities will need to:

- Construct a new mainstream formula and decide upon the maximum level of funding to be provided by mainstream schools and academies from their notional SEN budget. There is a strong recommendation of the first £6k additional educational support per high needs pupil-likely to be a mixture of prior attainment, deprivation and AWPU
- Define the local offer of provision working with Schools, Academies and Post-16 providers- including what mainstream settings will make available from their notional SEN budget
- Local Authorities can consider and if necessary, define local circumstances in which Schools and Academies would receive additional funding - where the formula does not adequately reflect the number of needs of pupils with SEN.

Taylor Report on Alternative Provision

Charlie Taylor, the Government's expert adviser on behaviour, reported his review on Alternative Provision in March 2012. The Review was initiated in 2011 following an Ofsted survey that found serious concerns with alternative provision. The review focused on pupil referral units and schools and found concerns within its review of provision, but also areas of good practice. The Review found that the focus of pupil referral units and alternative provision, just as it is in schools, should be about getting high quality education for all pupils and the best value for public money. All decisions around provision should take this as the starting point.

The Report was accepted by the Government and a consultation exercise undertaken to seek views on proposals to implement some of the recommendations found within the Report. These views have been taken forward and new statutory guidance comes into effect from 1 January 2013.

Inspiring Families (Troubled Families Initiative)

In 2011 the Government announced that almost £450 million has been made available in a cross-government drive to turn around the lives of 120,000 troubled families. The money is being made available to local authorities to fund a national network of Troubled Family 'Trouble-Shooters' and family intervention projects. The trouble-shooters will oversee the programme of action in their area.

It is estimated that troubled families cost the taxpayer an estimated £9 billion per year, equivalent to £75,000 per family. The initiative is intended to cut the costs of this to the state.

In Halton, the initiative is to be known as Inspiring Families. It will be part of a collective approach using services already in place. This means augmenting the 'Team Around The Family' approach in Widnes and Runcorn. It should enable us to scale up and broaden this work; particularly multiagency working 'Team Around the Family' services provide early help for families. All agencies, central and local, will need to work closely together to get over some of the hurdles in delivering more co-ordinated and effective services, for example, in information sharing.

Halton has been set a target of 375 families to support, chosen by filtering local and national indicators, by 2015 and success will depend on all public services in Halton and Government departments working closely together. Fees are based on a payment by results process, with Halton eligible for payment around successful outcomes for 313 of the 375 families

Local partners, such as health and the police are contributing to a multi-agency approach. Multi-agency groups have been established in Halton and branding in place around the 'Inspiring Families' banner.

The DWP Work Programme

The Work Programme provides tailored support for claimants who need more help to undertake active and effective jobseeking. Participants receive support to overcome barriers that prevent them from finding and staying in work. It is delivered by Department of Work & Pensions contracted service providers who have been given complete autonomy to decide how best to support participants while meeting their minimum service delivery standards. The Work Programme is part funded by the European Social Fund.

The Programme is a key part of the Government's commitment to fighting poverty; supporting the most vulnerable and helping people break the cycle of benefit

dependency. This has been the basis for the significant reforms to the welfare-to-work programmes.

The Work Programme aims to create a structure that treats people as individuals and allows providers greater freedom to tailor the right support to the individual needs of each claimant. The Work Programme also looks for value for money for the taxpayer by basing payments largely on results, and paying service providers from the benefits saved from getting people into work. The Programme is a partnership between Government and providers from across the public, private and third sectors.

ECONOMIC CLIMATE

Deprivation

The Index of Multiple Deprivation (IMD) for 2010 is the most comprehensive sources of deprivation indicators and shows that overall, Halton is ranked 27th nationally (a ranking of 1 indicates that an area is the most deprived), which is third highest on Merseyside, behind Knowsley and Liverpool, and 9th highest in the North West. Deprivation has stayed relatively level in the borough from since 2007. The Index shows that 25% of Halton's population live in the most deprived areas (i.e. the top 10% of Lower Super Output Areas) nationally. Much has been done but clearly there is still much to do to narrow the gap between the least and most deprived parts of the Borough while at the same time improving prosperity for all.

National Careers Service

The National Careers Service (in England) was launched on 5th April 2012, with the aim of providing telephone and online advice to 370,000 young people and face-to-face advice to 700,000 adults. Halton People into Jobs has been commissioned to deliver elements of the services locally.

From September 2012, high schools, academies and colleges are required to directly commission their own information advice and guidance provision for pupils and students, but not necessarily to provide advice on a face-to-face basis.

Apprenticeships

Statutory standards for apprenticeships were introduced in Autumn 2011. Following this, the National Apprenticeship Service (NAS) were asked to develop an action plan to ensure every apprenticeship meets these standards on behalf of apprentices and employers;

- From August 2012, all apprenticeships for 16-18 year olds will be for a minimum of 12 months
- A review by NAS and the Skills Funding Agency of all short duration programmes has resulted in improvements to many apprenticeships and the withdrawal of inadequate sub-contracted provision
- New safeguards are being put in place to strengthen monitoring, reporting and subcontracting arrangements, including making public a list of all sub contracted provision over £100,000
- New contracts will ensure that training providers not only act according to regulations, but also within the spirit of the apprenticeship programme
- A new 'enquiry panel' has been established, reporting directly to the Minister, to manage poor quality providers as soon as they are reported.

Additionally:

- Further action over the coming months will deliver new measures to ensure all adult apprenticeships are of sufficient length to deliver the training employers need
- NAS will undertake a review into apprenticeship frameworks that have been deemed a cause for concern
- New guidance on the implementation of quality standards will be published
- The Government will take forward measures to ensure all apprentices are given the opportunity to get Level 2 English and Maths.

Following consultation and feedback received on proposals to amend the AGE criteria for 16 to 24 year-olds which provides up to 40,000 grants of £1500 to encourage and support employers taking on a young apprentice aged 16 to 24, the following changes were approved by Government for implementation from the start of the 2012/3 academic year.

- Training providers will now pay employers the full amount of £1,500 at 13 week stage after the apprentice starts, rather than previously in two £750 payments.
- Employers will be able to claim grants for up to 10 apprentices (previously 3), and the scheme will be opened to employers who have not hired an apprentice in the last 12 months (previously 3 years).
- The Grant will be available to businesses with up to 1,000 employees.

The NAS re-launched AGE to employers and businesses to coincide with the publication of the Holt Review on 30th August 2012.

Holt Review; Support for small businesses to take on apprentices

Businessman and social entrepreneur Jason Holt was commissioned by the Government to review ways to make apprenticeships simpler and more accessible for small and medium businesses ('SME's'). His research highlighted widespread lack of awareness about the benefits of taking apprentices on, and how to recruit and train them amongst SME's. The three key recommendations were to:

- Improve communications with business to raise awareness of the benefits of apprenticeships.
- Empower SME's to participate and develop their own training provision so they can get the right type of training for their apprentices.
- Simplify the ownership and responsibility for apprenticeships by removing unnecessary administrative and bureaucratic barriers.

Talent Match

In June 2012 Big Lottery Fund (BIG) launched 'Talent Match', an ambitious £100 million investment aimed at tackling youth unemployment. This programme targets the 21 Local Enterprise Partnerships ('LEPs') where those aged 18-24 are finding it hardest to secure jobs or training opportunities because of the economic downturn. The Liverpool City Region LEP is included on the list.

Talent Match aims to put charities at the heart of local partnerships established between local councils, charities, employers, and colleges to develop proposals on how to make best use of the funding to help match the talents of local young people with skills and opportunities of the future.

Grants ranging from £1 million to £10 million in each of the targeted areas, to create a portfolio of activities lasting up to five years is proposed.

Universal Jobmatch

This Department of Work and Pensions web-based job posting and matching service, is due to be launched in late autumn 2012. The aim of Universal Jobmatch is to be one of the UK's largest jobsites and to help make job searching easier for users by automatically matching a jobseeker's CV and skills to the jobs that suit their needs.

To take advantage of the new service jobseekers have to register with the online service and provide an email address. Therefore, efforts are underway to increase access to the internet for jobseekers and also that they have an appropriate email address registered.

Whilst the provision of such a website is not innovative in itself, the fact that it will have access to JobCentrePlus' job vacancy database should make it a powerful tool. Local partners are working hard to help Halton's jobseekers get access to the internet via public portals, and to gain confidence in navigating and using it as a job search tool.

'Building Engagement, Building Futures'

This is the Government's strategy to increase participation of 16-24 year olds in education, training and work through five priorities for action:

- Raising attainment in school and beyond so young people have the skills they need to compete in a global economy.
- Help for local partners to provide effective and coordinated services that support all young people, including the most vulnerable, with a target of full participation by 16-17 year olds by 2015.
- Encouragement and incentives to employers to recruit more young people by offering more high quality apprenticeships and work experience places.
- Ensuring that work pays and giving young people the personalised support they need to find it, through Universal Credit, the Work Programme and our Get Britain Working measures.
- Implementing the Youth Contract to help young people get into 'learning or earning'.

Youth Contract

This was announced as part of the Chancellors Spending Review in Autumn 2011 in response to concerns about how to help the most disengaged 16 and 17 year olds by getting them back to school or college, onto an apprenticeship or into a job with training. Several elements commenced in April 2012, including:

- Provision of 410,000 new work places for 18 to 24 year olds between 2012 and 2015.
- Wage incentives worth up to £2,275 per person, available for employers who offer an 18 to 24 year-old from the Government's Work Programme, a job lasting at least 26 weeks.
- Extra voluntary work experience places to ensure an offer of a place for every 18 to 24 year-old who wants one, before they enter the Work Programme.
- 40,000 Apprenticeship grants for employers of 16 to 24 year olds. Aimed at helping small (under 50) & medium (50 to 250) sized employers offer young people employment by providing wage grants to assist employers in recruiting their first apprentice. Has a value of £1,500 in addition to the training costs of the Apprenticeship framework which are met in full for young people aged 16 to 18 and 50% for those aged 19-24.

- Support for disengaged 16-17 year olds in England. £126 million over three years to support NEET 16-17's in England. organisations to lead this programme on a regional/sub-regional basis in process of recruitment. Payment by results on how success in progression into sustainable positive outcome.

SOCIAL FACTORS

Child & Family Poverty

The Child Poverty Act received Royal Assent and became an Act of Parliament in 2010. The Act imposes specific duties including:

- Local partners to co-operate to mitigate the effects of child poverty
- Local authorities to make arrangements to prepare a local child poverty needs assessment
- To demonstrate how Local Authorities and partners are working together to tackle child poverty. In Halton, this is achieved through the local joint child and family poverty strategy
- Child poverty to be considered within the Sustainable Community Strategy.

The new national Child Poverty Strategy was launched in April 2011. In Halton the needs assessment has been undertaken as part of an overall needs assessment for Greater Merseyside, with each local authority producing its own strategy. The Strategy in Halton is known as the 'Child & Family Poverty Strategy 2011-2013' to reflect the broad nature of the issue locally, where 7170 children and young people are currently living in poverty, more than a quarter of our children and young people.

In the development and roll out of the Strategy in Halton, consideration is being given to how we as a Directorate commission services and the implications of new initiatives such as the pupil premium. A new Strategy will be developed in 2013 to ensure work is fully focused on meeting the current agenda and latest developments.

Demographic Changes

The population estimate of Halton from the 2011 Census is 125,700 with an estimated 53,300 households. This compares with the 2001 Census population estimate of 118,210. Of the 2011 population estimate, approximately 24,900 (20%) are children and young people and 82,300 people are of working age (65% of the population).

The Office for National Statistics have produced baseline population projections based on recent demographic trends. These show that for Halton:

- In the short term (2011 - 2014) Halton's population is projected to grow by 1% to 126,800
- In the medium term (2011 - 2017) Halton's population is projected to grow by 2% to 128,000
- In the long term (2011 - 2021) Halton's population is projected to grow by 3% to 129,300. This is lower than the North West region which is projected to grow by 4% and nationally, which is projected to grow by 9%
- Younger people (0 - 15 year olds) - population projected to grow by 10% (2011 - 2021)
- Working age (16 - 64 year olds) - population projected to decline by 5% (2011 - 2021)

Following national and regional trends, Halton's population continues to age with older people making up an increasing proportion of the population. The growth in the numbers of older people will increase the demands for both formal and informal support. Small decreases in the working age population mean there are fewer people to provide and pay for this additional support.

The Office for National Statistics estimates that each person counted in the census is worth up to £5,000 to a local authority over ten years. This means that an undercount of just 100 people could mean Halton misses out on around £500,000 worth of funding over the next decade.

The population increase is important, as the amount of money Halton has to spend on services over the next ten years is directly influenced by how many people are counted in the borough. Current financial settlements will be based on the 2010 population estimates. Therefore, there may be grounds to revisit financial settlements.

TECHNOLOGICAL DEVELOPMENTS

Digital Accessibility

New communications technologies not only help businesses trade and develop; they also create opportunities for businesses to develop new applications and services. These new applications and services increase demand for faster and better communications facilities, which in turn leads to more innovation in applications and services in a development spiral. Connecting people to ICT skills can connect them to new or better jobs, to new forms of communication and social interaction, to community infrastructures and government services, to information to help with homework, to consumer power and convenience. It can save people time and money, open new doors and new worlds. Digital inequality matters because those without the right combination of access, skill, motivation or knowledge to make digital decisions are missing out in all areas of life.

In Halton, a Corporate Digital Economy and Inclusion Strategy is delivering on these challenges. Within this Directorate, it is imperative that ICT form part of core curriculum in schools. Digital life skills offer a route to employment, with employers seeking employees who are computer literate and able to take advantage of technology. For the mobile 24/7 society service engagement is often through a web interface and the advent of smart phones and iPods and other mobile devices will continue to drive advances in community engagement and service delivery.

Universal Jobmatch

Universal Jobmatch is the Department for Work Pension's new, free online job posting and matching service. This new online service will improve our recruitment service for both companies and jobseekers by speeding up the recruitment process, making it quicker and easier for companies to find suitable jobseekers. Universal Jobmatch replaces the current vacancy management services, Employer Direct and Employer Direct Online for companies, and it replaces the Jobcentre Plus jobs and skills search facility for jobseekers.

This new streamlined service will be accessed through [GOV.UK](https://www.gov.uk) for companies and anyone looking for work.

- A 'How to use Universal Jobmatch' guide gives jobseekers simple step by step instructions on how to set up an account:

- [How to use Universal Jobmatch](#) (36KB) 

Jobseekers Allowance Online

Under the Department for Work and Pensions (DWP) “Digital by Default” agenda we are now encouraging claimants to make new claims for Jobseekers Allowance online (JSA OL). Insight suggests that a large and growing number of claimants would prefer to access DWP services online.

From 9th November 2012 Merseyside Jobcentre Plus District is taking part in a Trailblazer Pilot to encourage all claims to JSA to be made digitally. If claimants from Merseyside post codes call the JSA claim helpline they will be diverted to a dedicated Contact Centre, who will explain that they will need to make their JSA claim online and explain how, when and where they can make their claim. Local Jobcentre Plus offices will advise claimants to apply online for JSA.

If the claimant requires support to access online channels they can be booked into their local Jobcentre Plus office to use an Internet Access Device.

LEGISLATIVE FACTORS

Ofsted Framework for the Inspection of local authority arrangements for the protection of children

The new Ofsted framework for the inspection of local authority arrangements for the protection of children was implemented from May 2012. This new framework will focus on the child’s journey from need to receiving help and look at the early identification and help for children, young people and their families/carers.

At every stage of the child’s journey, the inspection will evaluate the effectiveness of:

- The impact of the help given
- The focus on the interests of the child
- Inter-agency working
- Meaningful, consistent and direct contact with the child and their family
- The experiences of particularly vulnerable children (private fostering, those not in education, those in families with domestic violence, substance misuse, mental illness etc.);
- how well all partners take account of children’s wishes and feelings and the extent to which this informs their care; and
- Whether services are accessible to everyone and that there is equality of opportunity and outcomes.

This framework will be replaced by a new multi-agency framework from summer 2013. Although it is expected that Halton will not be inspected before the implementation of the new multi-agency framework, planning work is already underway through a core team, as well as strategic and operational groups to try to ensure that Halton again has a successful inspection.

New framework for Early Years Foundation Stage (EYFS)

A new framework for the EYFS - *Setting the standards for learning, development and care for children from birth to five* - was published in March 2012. This framework is mandatory for all early years’ providers (from 1 September 2012), maintained schools, non-maintained schools, independent schools, and all providers on the Early Years Register. A series of briefings have been held throughout this term to reach all Early Years sectors and update re: new curriculum requirements. The curriculum will

focus on 3 prime areas (Communication and Language; Physical Development and Personal, Social and Emotional Development) and 4 Specific Areas (Literacy; Mathematics; Understanding of the World and Expressive Arts and Design). There is a new statutory requirement to report on progress and level of development in the 3 prime areas at age 24-36 months. Assessment at age 5 (final year of reception) will report on levels of development across all 7 areas of learning. The scale points 1-9 will no longer exist and will be replaced with statements “expected” “emerging” or “exceeding”. Future reporting on Foundation Stage Profile (FSP) data will be in terms of percentage of children reaching expected attainment or higher.

Ofsted Arrangements for the Inspection of Looked After Children (LAC) and Care Leaver Services

New arrangements will be jointly implemented from April 2013 between Ofsted and the Care Quality Commission focusing on the effectiveness of local authorities as corporate parents; the provision of health services for children who are looked after; the quality of professional practice, including the protection of children who are looked after; the impact of the care on children and young people; and the effectiveness of shared professional responsibility for their outcomes.

Consultation was undertaken up to September 2012 and it is expected that the inspections will be delivered over a four year cycle. The outcome of a child protection inspection (see section 3.2) may influence the scheduling of children looked after inspection, and vice versa.

Inspections will be conducted jointly by Ofsted and the CQC, which will evaluate how effective health services for looked after children are in meeting their healthcare and emotional needs. It is proposed that the inspections will be unannounced, with a two-week period on site (which will provide sufficient time to meet and talk with looked after children and care leavers). This and other aspects of the proposed framework will be tested through pilot inspections before a final decision is made.

There will be five inspection judgements:

- overall effectiveness
- outcomes for children and young people looked after and care leavers
- quality of practice
- achieving permanence – including a sub-judgement on adoption performance
- leadership and governance.

This new framework is in line with the latest regulations and guidance for care planning and LAC that have aimed to streamline processes, bring more clarity and ensure increased and more consistent support throughout the childhood journey for LAC and Care Leavers.

New Ofsted Framework for Early Years Providers.

A new Ofsted framework became statutory on 1 September 2012. Inspectors will judge overall effectiveness in terms of :

- how well the early years provision meets the needs of the range of children who attend
- the contribution of the early years provision to the wellbeing of children
- the leadership and management of the early years provision

Inspection judgements will be graded against 1 of 4 grades:

- grade 1 - outstanding

- grade 2 - good
- grade 3 - satisfactory
- grade 4 – inadequate

All providers will be inspected at least once by July 2016, although any provider judged as less than good will be re-inspected within 1 year. Any concerns reported to Ofsted will be risk assessed as to whether the item is routine (e.g. change of contact details); minor or need to re-inspect. Any minor matter will be noted and referred back to the provider, although once 2 minor matters have been recorded, this will trigger a full re-inspection. Re-inspections will take place within 30 working days or if identified as a priority within 5 working days. Inspections will continue to be no notice inspections, apart from childminders who will receive a couple of days' notice.

Any child minder must have Local Authority (LA) approved training prior to applying for a registration visit. If they are not deemed to be ready at this visit, then they will be refused registration and this would be classed as a lifetime disqualification. If this were to occur, the child minder could resign and withdraw their application, rather than be barred.

The new Ofsted framework has been published in response to the changes of the new EYFS and will have a much stronger emphasis on learning and development and whole care packages providing emotional security. Progress of different groups will be reported and partnership working with parents and multi-agency professionals will be a focus for inspection, linking into Early Help policies. There will be a stronger focus on direct observation of children and professional dialogue with all practitioners regarding a child's level of development; progress and how this compares to age related expected development. Ofsted will also be keen to observe the progress of babies and toddlers including tracking groups of children.

Academies Act 2010

The Academies Act 2010 enables more schools in England to become academies. Since the Act was passed, the number of Academies nationally and locally has grown each year. Academies are funded at a comparable level to maintained schools but would also get their share of central funding that local authorities used to spend on their behalf. Schools that become academies are allowed to keep any surplus balances that they hold. The Act is not allowing for the expansion of selection but grammar schools and other schools which select or partially select pupils are able to continue to do so. Key areas of the Act include:

- enabling all maintained schools to apply to become academies, with schools rated 'outstanding' by Ofsted being pre-approved
- allowing maintained primary and special schools to apply to become academies in their own right
- giving the Secretary of State the power to issue an academy order requiring the local authority to cease to maintain the school
- removing the requirement to consult the local authority before opening an academy
- requiring the consent of any existing foundation (mainly churches) before a school applies to become an academy (and prohibits the religious character changing during the conversion to academy)
- deeming academy trusts to be exempt charities.

Education Act 2011

The Education Act 2011 paves the way for implementing the Government's education reform programme that aims to create an education system that delivers ever higher standards for all children. Key changes for local authorities within the Act include:

- a new entitlement for disadvantaged two-year-olds to 15 hours' free early years education;
- replacing independent appeals panels for exclusions with independent review panels;
- removing the duty on local authorities to appoint a School Improvement Partner for every school;
- giving precedence to academy proposals, where a local authority identifies the need for a new school, and expands the academies programme to allow 16-19 and alternative provision academies;
- extending the Secretary of State's powers to intervene in underperforming schools;
- providing for the closure of the Local Government Ombudsman's school complaints service, and removes the duty to consider complaints about the curriculum from LAs. General complaints about schools will now be made to the Secretary of State;
- allowing for pilots of direct payments for SEN education services;
- making changes to LA powers over sixth form colleges; and
- providing for the abolition of five arm's length bodies (the TDA, the GTCE, the QCDA, the YPLA and the SSSNB).

The Act no longer makes changes to the section 10 Children Act duty to co-operate with the local authority to promote children's wellbeing.

School Admissions Code

The Government has approved new Codes for School Admissions and for School Admission Appeals to be introduced for the admissions round for school entry in September 2013. The Codes are far shorter than the current Codes, and together contain only about half the number of requirements. The main changes that will need to be considered by the Directorate are the removal of the requirement for the Local Authority to co-ordinate In-Year Admissions (whilst maintaining their safeguarding role in ensuring that children continue to be admitted to a new school within a reasonable time), and the potential for popular schools to admit over their Published Admission Limit, which may impact upon neighbouring schools.

Revisions to Adoption and Fostering Legislation

In April 2012, the Government published [An Action Plan for Adoption: Tackling Delay](#) which explains planned changes to speed up the adoption system in England.

Adoption is one of the Government's top priorities and ministers want to create a more effective and user-friendly adoption system which is fit for purpose. They aim to ensure that adoption is available for children where this is in their best interests, and for it to happen without undue delay. The action plan sets out a range of proposals to speed up the process for children; to overhaul the service for prospective adopters; and to strengthen local accountability for the timeliness of adoption services.

In December 2011, ministers set up a working group of key partners from across the adoption sector to help redesign and speed up the process from initial enquiry through to assessment, with a view to moving swiftly to a position where there is a pool of approved adoptive parents who are able to meet the needs of the children awaiting adoption. The working group developed a set of reform proposals which built on existing best practice, and a revised assessment form which the British Association for Adoption and Fostering (BAAF) is currently piloting.

In July 2012, the Prime Minister also announced [Proposals for the earlier placement of children with their potential adopters](#)

In the Adoption Action Plan, a range of measures were set out to reduce delay so that more children for whom adoption is the best option can be placed swiftly with adoptive families.

The measures include the wider use of concurrent planning, which should be considered by all local authorities for their youngest children in the care system. The Government would like to see wider application of concurrent planning principles through 'fostering for adoption', and propose to introduce a new legal duty on local authorities to consider placing a child with carers who are likely to become their permanent carers, where it is clear that a child is unlikely to return home.

The Government also plan to clarify the lawful use of concurrent planning and fostering for adoption, and to require local authorities to consider both, where appropriate.

It is proposed that the following measures be implemented to improve adoption and fostering:

- A new, shorter two-stage approval process for prospective adopters;
- A fast-track procedure for approved foster carers and previous adopters;
- Regulations to make it easier for prospective adopters to be approved as temporary foster carers – the 'fostering for adoption' proposal;
- Sharing of case records between fostering services and adoption agencies; and
- Restricting the size of adoption and fostering panels.

These changes are aimed at increasing the use of the Adoption Register by adoption agencies, and will change regulations to make it easier for prospective adopters to be approved as temporary foster carers – the 'fostering for adoption' proposal.

On fostering there is a package of changes to the foster carer assessment and approval process to make the process clearer, more proportionate and responsive to the needs of children coming into the care system; and to ensure foster carers are able to take everyday decisions about the children in their care (delegated authority).

For both adoption and fostering the DfE are consulting on proposals for the sharing of case records between fostering services and adoption agencies and are seeking views on whether the size of adoption and fostering panels should be restricted.

Public Services (Social Value) Act 2012

The Act aims to strengthen the social enterprise business sector and make the concept of 'social value' more relevant and important in the placement and provision of public services. Key areas include:

- placing a duty on the Secretary of State to publish a 'national social enterprise strategy' to encourage engagement in social enterprise
- amending Section 4 of the Local Government Act 2000 so that local authorities are required to include in their sustainable community strategy proposals for promoting engagement with social enterprise in their area. They

must also include a statement of the measures suggested to enable social enterprise to participate in implementing these proposals

- requiring local authorities, when entering into public procurement contracts, to give greater consideration to economic, social or environmental wellbeing during the pre-procurement stage.

Health and Social Care Act 2012

The Health and Social Care Act 2012 gives effect to the policies that were set out in the White Paper Equity and Excellence: Liberating the NHS which was published in July 2010. It allows for a new public health service and the transfer of local health improvement services to local authorities.

The main aims of the Act are to change how NHS care is commissioned through the greater involvement of clinicians and a new NHS Commissioning Board; to improve accountability and patient voice; to give NHS providers new freedoms to improve quality of care; and to establish a provider regulator to promote economic, efficient and effective provision. In addition, the Act will underpin the creation of Public Health England, and take forward measures to reform health public bodies.

Welfare Reforms and the Single Programme

The Single Programme was introduced in 2011 with the underlying principle of 'making work pay', but proposed further reforms will place demand on our services as more people on benefits are encouraged to find work and, therefore, seek training and development to support them.

The Work Programme provides an advice and employability service to long term unemployed people. Those eligible for the Work Programme are mandated to the provision offered through HPIJ for a period of 52 weeks. The traditional HPIJ service was available to any adult living in the borough and, in the main, individuals voluntarily referred them to the provision.

The Work Programme has required a very different type of model. Firstly, JCP mandatorily refers long term unemployed residents to the Work Programme. Secondly, income is generated per customer, so the more customers the Employment Officers see, the more income that can be generated. It is a performance oriented model that is driven by volume (quantity). The relationship that Employment Officers were able to build up with their customers in the past is not possible with a commercially driven contract such as the Work Programme, and we have had to redesign our structures to reflect this. The emphasis is on advising customers and supporting them into employment as quickly as possible. The potential income to be earned from getting customers into employment is significant and the longer the individual remains in employment, the more income that can be generated. The contract has demanded a complete change of culture to the existing HPIJ operation – no longer focusing on a holistic service for individuals who had volunteered to be supported into employment but focusing on getting people in the door, seen, and out of the door into employment in the shortest possible time.

Welfare Reforms – Universal Credit

As part of preparations for the rollout of Universal Credit in 2013, pilots of the programme commenced in autumn 2012, focusing on delivering the face to face support some people may need to make claims for Universal Credit, including online support, help with budgeting and job searches, reducing fraud and error, and reducing homelessness.

Work has also started locally by partners to identify and contact benefit claimants whose current entitlement will be reduced in line with the 'cap' that is due to come into effect from next April; £500 per week (£26,000 per annum) for households with children or £350 per week for single claimants without children. It is currently estimated that between 120 and 150 claimants will be affected in Halton.

Special Educational Need and Disability (SEND) Green Paper

The SEND Green Paper aims to improve the entire SEN system and covers issues including school choice, early identification and assessment, funding and family support. Options being considered include:

- a new approach to identifying SEN through a single Early Years setting-based category and school-based category of SEN;
- a new single assessment process and Education, Health and Care Plan;
- local authorities and other services setting out a local offer of all services;
- the option of a personal budget by 2014 for all families with children with a statement of SEN or a new Education, Health and Care Plan;
- giving parents a real choice of school, either a mainstream or special school;
- introducing greater independence to the assessment of children's needs.

Work is already underway on applying the principles of the Green Paper. Please see Appendix B for the detail.

Legal Aid, Sentencing and Punishment of Offenders Act 2012

The Legal Aid, Sentencing and Punishment of Offenders Act 2012 received Royal Assent on 1 May 2012. The act contains a number of measures on reforming Legal Aid, as well as provisions on sentencing and reducing reoffending. These include:

Legal Aid

- retaining legal aid for cases where people's life or liberty is at stake, where they are at risk of serious physical harm, or immediate loss of their home, or where their children may be taken into care
- legal aid being made available for victims of domestic violence and child abuse
- abolishing legal aid for squatters resisting eviction and most immigration cases
- means testing all applicants including those on benefits
- retaining legal aid for Special Educational Needs cases
- abolition of the Legal Services Commission

Sentencing

- a new offence of threatening with an offensive weapon in public or on school premises
- life sentences for more serious offenders
- offenders committing serious sexual and violent offences spending two thirds of their sentence in prison rather than the half they spend under the current system
- all young people remanded in custody will have to be recognised as looked-after children by local authorities
- changes to powers to make suspended sentence orders

Reducing reoffending

- new rules on employment in prison
- deducting money from prisoners in employment while in prison to give to victims

- a crackdown on drugs in prison

ENVIRONMENTAL FACTORS

Low Carbon Economy

It is estimated that in the Liverpool City Region 12,000 additional low carbon jobs could be created over the next five years in offshore wind, micro-generation and in retrofitting business opportunities from developing the infrastructure needed to move towards a low carbon economy. Therefore, although climate change and carbon reduction is of paramount importance, the Council's focus needs to be on deriving economic advantage from sustainable technology and similarly the financial gains from acting in an environmentally friendly manner, not least in reducing costs.

Mersey Gateway

The main objectives of the Mersey Gateway project to build a second crossing of the River Mersey are:

- to relieve the congested Silver Jubilee Bridge, thereby removing the constraint on local and regional development and better provide for local transport needs
- to apply minimum toll and road user charges to both the Mersey Gateway Bridge and the SJB consistent with the level required to satisfy the affordability constraints
- to improve accessibility in order to maximise local development and regional economic growth opportunities
- to improve local air quality and enhance the general urban environment
- to improve public transport links across the River Mersey
- to encourage the increased use of cycling and walking
- and to restore effective network resilience for road transport across the River Mersey.

The project will bring many economic benefits to Halton. These include:

- 470 permanent full-time equivalent jobs on site during the construction phase
- 4,640 permanent new jobs as a result of the operation of the Mersey Gateway, regeneration activity and inward investment
- £61.9 million a year in Gross Value Added from the new jobs by 2030, and
- it will also support sustained growth at Liverpool Ports and Liverpool John Lennon Airport and improve business productivity throughout the Mersey corridor (known as agglomeration impacts).

Minimising waste production, increasing recycling and reducing waste to landfill

Given the ongoing financial climate, and the increasing costs associated with waste disposal to landfill, a key challenge over the medium term will be to concentrate efforts to improve recycling and reduce waste production within the borough.

Recycling facilities have been extended to all properties within the borough over the last 3 years and in some areas 70% of residents make use of kerbside services. However, there are areas where participation rates remain disappointingly low resulting in a borough average of 60%.

Further work will be needed in relation to community engagement and educational activities which will be supported by the review and development of strategies and action plans relating to environmental sustainability and climate change.

Tackling Environmental Crime and promoting positive behaviours

Halton residents have consistently identified clean and safe streets as critical factors in making their neighbourhoods a good place to live. As a result, it is crucial that we continue to effectively tackle issues such as littering, fly-tipping and dog fouling.

This would involve a combination of both educational and enforcement activities at both an organisational level and through effective collaboration with key local agencies.

Liverpool City Region Transport Agenda/Local Transport Plan Block Funding

Bus operators, including community transport, are facing significant challenges through a 20% reduction in Bus Services Operators Grant and increases in fuel and insurance costs. The outcome of such pressures is likely to be further reductions in both the commercial and subsidised networks with implications for access to employment, training and leisure opportunities.

This situation will need to be monitored and efforts will need to be made to mitigate, as far as possible, the adverse impact of such pressures, particularly amongst the most deprived groups and socially excluded groups within the borough.

We continue to work with private, public and voluntary sector partners to develop our 'Routes to Prosperity' application for the Local Sustainable Transport Fund. This is a programme of co-ordinated actions and interventions, costing in excess of £5m, aimed at removing transport obstacles to employment for local residents.

If successful tailored works will promote smarter travel choices to key employment sites, reduce carbon emissions, improve safety and tackle disadvantage whilst supporting economic growth.

Road Safety and Street Lighting

The authority's success in reducing the number of people killed / seriously injured in road accidents by 70% over the past 15 years has largely been dependent upon central government grants which will no longer be available.

Additionally the LTP settlement, which helps fund Local Safety Schemes, has been reduced by 66% from almost £1.8 m to £680,000. As a consequence, future initiatives will need to be risk-based and focused upon target groups such as young drivers and motorcyclists and consequently the extent to which we can sustain our record of on-going accident reduction remains questionable.

We face a growing problem in relation to street lighting as a result of ageing stock and energy costs. A large proportion of our existing stock of over 19, 000 lighting columns are now more than 40 years old and have exceeded their 30 year design life. Additionally, with over 5,000 illuminated signs and bollards the current energy cost to the Council is approximately £1 m per year.

In order to reduce our consumption and emissions we will continue to explore savings opportunities, for example through energy efficient practices and reducing overall numbers. It has to be recognised however, that sustainable solutions will

require capital investment and may result in a risk based approach being adopted in terms of the ongoing illumination of roads and footpaths.

Flood Risk Management

New statutory powers and duties will be introduced for Halton, as Lead Local Flood Authority for the area, as a result of the incremental implementation of the key provisions of the Flood and Water Management Act (2010).

In addition to the need to develop a Local Strategy, which will set out our objectives and associated timeframe, this legislation will also result in new and significant operational demands. These will include responsibility for developing and maintaining a register of assets, approval and adoption of sustainable drainage systems on developments, and undertaking consent and enforcement role in relation to watercourses.

REPORT TO: Children & Young Peoples Policy & Performance Board

DATE: 3 January 2013

PORTFOLIO: Resources

REPORTING OFFICER: Strategic Director Policy & Resources

SUBJECT: Sustainable Community Strategy Mid-Year Progress Report and Annual Review of Measures and Targets 2013-16

1.0 PURPOSE OF REPORT

- 1.1 To provide information to the Children and Young Peoples Policy & Performance Board on the progress in achieving targets contained within the 2011 - 2016 Sustainable Community Strategy for Halton, and highlight the annual “light touch” review of targets and measures.

2.0 RECOMMENDED THAT:

- I. The report is noted; and
- II. The Board considers whether it requires any further information concerning actions taken to achieve the performance targets contained within Halton’s 2011-16 Sustainable Community Strategy (SCS)

3.0 SUPPORTING INFORMATION

- 3.1 The Sustainable Community Strategy, a central document for the Council and its partners, provides an evidenced-based framework through which actions and shared performance targets can be developed and communicated.
- 3.2 The previous Sustainable Community Strategy included targets which were also part of the Local Area Agreement (LAA). In October 2010 the coalition government announced the ending of government performance management of local authorities through LAAs. Nevertheless, the Council and its Partners need to maintain some form of effective performance management framework to:-
- Measure progress towards our own objectives for the improvement of the quality of life in Halton.
 - Meet the government’s expectation that we will publish performance information.
- 3.3 Thus, following extensive research and analysis and consultation with all stakeholder groups including Elected Members, partners and the

local community and representative groups, a new SCS (2011 – 2016) was approved by the Council on 20th April 2011.

- 3.4 The new Sustainable Community Strategy and its associated “living” 5 year delivery plan (2011-16), identifies five community priorities that will form the basis of collective partnership intervention and action over the coming five years. The strategy is informed by and brings together national and local priorities and is aligned to other local delivery plans such as that of the Halton Children’s Trust. By being a “living” document it will provide sufficient flexibility to evolve as continuing changes within the public sector continue to emerge, for example the restructuring of the NHS and Public Health delivery, and the delivery of the ‘localism’ agenda.
- 3.5 As such, articulating the partnership’s ambition in terms of community outcomes and meaningful measures and targets to set the anticipated rate of change and track performance over time, will further support effective decision making and resource allocation.
- 3.6 Placeholder measures have also been included where new services are to be developed or new performance information is to be captured, in response to legislative changes; for which baselines will be established in 2011/12 or 2012/13, against which future services will be monitored. The availability of information is currently being reviewed with partners.
- 3.7 Attached as Appendix 1 is a report on progress for the six month period April - September 2012, which includes a summary of all indicators for the Children & Young Peoples Priority within the SCS.
- 3.8 An annual ‘light touch review’ of targets contained within the SCS, has also been conducted to ensure that targets remain realistic over the 5 year plan to ‘close the gaps’ in performance against regional and statistical neighbours. This review has been conducted through the Children’s Trust Executive Group; all Lead Officers being requested to review targets for 2013/14, 2014/15 and 2015/16. Targets were thus updated where appropriate in the light of actual/ anticipated performance, with supporting commentary submitted to explain the rationale for changes to targets set, in the target setting templates. All SCS measures are included in the medium term draft Children and Enterprise Directorate Business Plan 2013-16. Appendix 2 reports by exception on those targets where a revision has been proposed for 2013/14 to 2015/16 in the delivery plan.
- 3.9 The Children and Young People Policy & Performance Board is also asked to consider the inclusion of any additional measures to the above set to “narrow gaps” in performance where appropriate or respond to legislative/ policy changes; thereby ensuring that all measures remain “fit for purpose”.

4.0 CONCLUSION

- 4.1 The Sustainable Community Strategy for Halton, and the performance measures and targets contained within it will remain central to the delivery of community outcomes. It is therefore important that we monitor progress and that Members are satisfied that adequate plans are in place to ensure that the Council and its partners achieve the improvement targets that have been agreed.

5.0 POLICY IMPLICATIONS

- 5.1 The Sustainable Community Strategy for Halton is central to our policy framework. It provides the primary vehicle through which the Council and its partners develop and communicate collaborative actions that will positively impact upon the communities of Halton.

6.0 OTHER IMPLICATIONS

- 6.1 The publication by Local Authorities of performance information is central to the coalition government's transparency agenda.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 This report deals directly with the delivery of the relevant strategic priorities of the Council.

8.0 RISK ANALYSIS

- 8.1 The key risk is a failure to improve the quality of life for Halton's residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance may occur.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 One of the guiding principles of the Sustainable Community Strategy is to reduce inequalities in Halton.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Sustainable Community Strategy 2011 – 26
Place of Inspection	2 nd Floor, Municipal Building, Kingsway, Widnes
Contact Officer	Hazel Coen DM (Performance & Improvement)



The Sustainable Community

Strategy for Halton

2011 - 2016







Annual Progress Report

01st April 2011 – 31st March 2012





















Document Contact (Halton Borough Council)	Hazel Coen (Divisional Manager Performance & Improvement) Municipal Buildings, Kingsway Widnes, Cheshire WA8 7QF hazel.coen@halton.gov.uk
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This report provides a summary of progress in relation to the achievement of targets within Halton's Sustainable Community Strategy 2011 - 2016.

The following symbols have been used to illustrate current performance as against 2011 – 12 targets and, where possible, as compared to performance for the same period last year.

	Target is likely to be achieved or exceeded.		Current performance is better than this time last year
	The achievement of the target is uncertain at this stage		Current performance is the same as this time last year
	Target is highly unlikely to be / will not be achieved.		Current performance is worse than this time last year

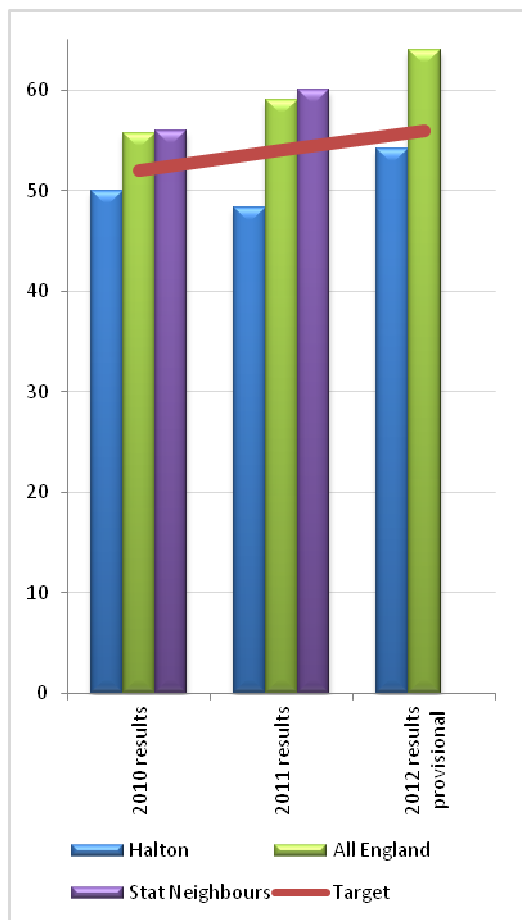
Children and Young People in Halton

Page	Ref	Descriptor	2012 / 13 Target	Direction of travel
4	CYP 1	Increase the percentage achieving 78+ points across EYFS (6+ CLL and PSE		
7	CYP 2	Increase the percentage of children attaining level 4 or above in English & Maths		
9	CYP 3	Increase the percentage achieving 5+ A*-C including English & Maths		
10	CYP 4	Increase the percentage achieving Level 3 at 19	N/A	N/A
11	CYP 5	Reduce the percentage of young people not in education, employment or training		
12	CYP 6	Reduce the percentage of children who are obese in Year 6		
13	CYP 7	Reduce the rate of CYP admitted to hospital for substance misuse	N/A	New measure
14	CYP 8	Increase the percentage of referrals with evidence of early help and support (CAF)		
15	CYP 9	Increase the percentage of educational settings with overall effectiveness Good/ Outstanding		
17	CYP 10	Reduce the attainment gap between FSM and Halton average KS2		
19	CYP 11	Reduce the attainment gap between FSM and Halton average KS4		
20	CYP 12	Improve the identification of Special Educational needs at School Action and School Action plus	N/A	N/A
21	CYP 13	Increase the percentage of young people progressing to Higher Education	N/A	N/A
22	CYP 14	Increase the percentage of children with SEN or receiving enhanced provision achieving 2 levels progress	Placeholder 2012/13	New measure
23	CYP 15	Reduce under 18 conception rate (percentage change from 2009 baseline position)		
25	CYP 16	Increase the percentage of children in care achieving their expected outcomes at KS2 & KS4	Placeholder 2012/13	New measure
26	CYP 17	Reduction in child and family poverty	Placeholder 2012/13	New measure

Children and Young People in Halton

CS / CYP 1

Increase the percentage achieving 78+ points across EYFS with 6+ in CLL and PSE

2011/12
Actual

48.3

2012/13
Target

56.0

2012/13
Q254.1
unvalidated2012/13
Q4Current
ProgressDirection
of Travel**Data Commentary:**

Data relates to un-validated academic results received in 2012.

Performance Commentary:

This year has seen an improvement in attainment across the Early Years Foundation Stage Profile (EYFSP) compared to 2011.

Personal Social and Emotional Development (PSED)

In 2012, 77% of the cohort achieved 6+ points in PSED. This is a 4% increase on last year's performance.

Communication, Language and Literacy (CLL)

In 2012, 58% of the cohort achieved 6+ points in CLL. This is 6% increase on last year's performance. This is very pleasing given the focus upon developing children's literacy skills through the implementation of a range of programmes.

PSED and CLL

In 2012, 54% achieved 6+ points in both CLL and PSED. This is 6% higher than last year.

78+ points across EYFS with 6+ in CLL and PSE

Following a 6% increase the target has been achieved.

2012 marks the final year that the EYFSP scale points will be used to measure attainment at the end of the reception year. Following the introduction of the new Early Years Foundation Stage Framework in September 2012, a new assessment measure has been implemented using 3 descriptors for each area to be assessed:

- Not yet reaching expected levels (emerging)
- Meeting expected levels
- Exceeding expected levels

As a result, this will be the final update against this indicator.

Summary of Key activities taken or planned to improve performance:

Developing communication skills continues to be a high priority in Halton. A team of Early Years Consultant Teachers (EYCTs) provide advice and support for pre-school settings to support practitioners in improving the quality of provision. In addition, local authority staff continue to work very closely with colleagues from the Speech and Language Therapy (SALT) service delivering a wide range of support and training for the early year's workforce, targeted to enhance children's communication skills.

There is a wide range of training available to settings and schools, including a number of targeted programmes.

Every Child a Talker (ECAT)

We have continued with the ECAT project to support and target Communication. ECAT Communication Cluster meetings are held half termly so that linked settings can share good practice. Settings have been encouraged to bid for

ECAT funding to support their action plans around developing communication. This offer was also made available to Children's Centres so that additional resources could support communication through their crèche or family learning sessions. With support this is leading to sustainable peer coaching and modelling. Further communication training funded specifically via ECAT story telling sessions run by Cheshire Development Education Centre (CDEC) with a focus on story telling skills and story telling within the Gypsy/Roma traveller community.

Other Communication Training

The EYCT team co-deliver with SALT colleagues "ICAN" supporting and "ICAN" Enhancing training to practitioners in settings and schools. Information is shared around Speech and Language Difficulties/Disorders/Delays including how to support and when to refer.

Letters and Sounds training: The EYCT team deliver training around phonics programmes and activities such as Phase One Letters and Sounds. Feedback from schools indicates that children are starting school with an improved awareness and knowledge base.

Two Year Old Conference: With the expansion of two year olds in settings, we focused our annual conference on two year olds. Guest speaker Jennie Lindon provided an insight on toddler development and how to support their needs. Typical development was identified; when to request support and how to respond positively to behavioural traits of a two year old, supporting their emotional development.

Multi agency Links: The Early Years team and SALT work closely together to share information/data and identify and support individual schools/settings so that support can be targeted. At an individual child level the teams work together around Enhanced Provision Applications and implementing appropriate support and referrals to the most relevant partner. Such interventions identify specific needs and support the development of individualised programmes to enhance a child's skills, learning and development.

Special Educational Needs (SEN) Training Workshops: These will be held on a termly basis beginning in Autumn 2012. The purpose is to provide practical advice and materials to support Special Educational Needs Co-ordinator (SENCO'S) and other school staff including Newly Qualified Teachers (NQTs) and Teaching Assistants (TAs).

Conferences

These cover a variety of areas in SEN & Inclusion as well as Anti-bullying and Restorative Practice.

SENCO Cluster meetings: These are held half termly in both Widnes and Runcorn. They are run by the EYCT team for SENCO's and are supported by multi agency speakers.

Children's Centres: SALT hold weekly drop in sessions for parents/carers and practitioners to provide advice and basic assessments around speech, language and communication needs. Educational psychologists are having a named link officer so that settings within that Children's Centres reach, have an Educational Psychology service point of contact for advice/support around PSE and development/behavioural/attachment issues. A couple of projects have been piloted by the EYCT team in conjunction with family support/development workers supporting vulnerable 2 year olds, including a positive play programme.

Foundation Stage Profile Moderation (FSP) and network/cluster meetings: All reception class teachers take part in the FSP moderation process. Support and training is provided for all teachers around the areas of learning being moderated. This moderation process ensures valid and reliable judgements are made but also extends teachers' thinking around challenging children and planning accurately for next steps across the whole curriculum.

Quality Assurance Audits: Quality assurance audits (within PVI settings and some maintained) such as Early Childhood Environmental Rating scale (ECERs) and Infant Toddler Environmental Rating (ITERS) have been carried out at most settings now. These have allowed us to identify generic training needs across the authority and also highlighted individualised targeted support followed up by EYCT team and multi-agency staff where appropriate. These audits have led to action plans being developed so that settings can improve the quality of their environments; provision; supervision and interactions; engagement with parents ultimately leading to improved outcomes for children. Upon

transition from nursery to school the children are coming in from an improved starting point leading to improvements in FSP scores.

Analysis of FSP Data: Rigorous analysis of FSP data at Local Authority; CC and individual setting level informs the team of where support needs to be targeted and highlights any borough wide training needs. It is crucial in the identification of trends and informs planning of future training; conferences; link officer support and allocated funding.

Key Activities Planned to Improve Performance

There will be a continuation of the activities outlined above with some changes / additions outlined as follows:

ECAT: Schools and settings which haven't been involved previously are being targeted and invited to "ECAT in a Nutshell" training. This will give an overview of the programme and audit tools so that a wider range of practitioners can be reached with the intention of the Child observation form being rolled out almost universally across the borough.

Play Club Bags: Funding has been allocated from ECAT to purchase a set of Play Club Bags for each PVI setting and each Children Centre. These are resources to support Phase One Phonic activities and can be used for home school learning with parents/carers. Training will be provided on how to use these resources so that practitioners can then run them through their own parental workshops.

Other communication/CLL Training: The EYCT team and SALT are meeting to identify new training needs. Whilst "ICAN" has been very successful, many settings and practitioners have accessed it and we are now planning to move towards workshops such as "Visual Supports" and training sessions that build further on their knowledge.

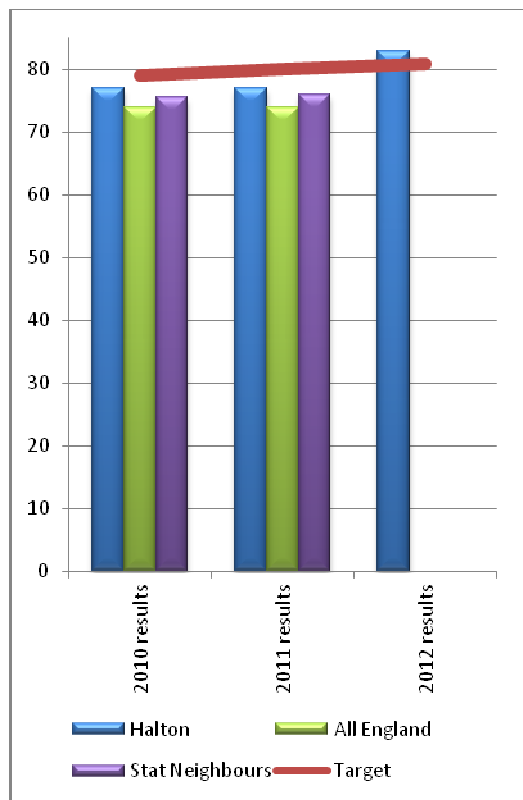


Further links: Closer links are now being established with the health visitor teams. There are plans in place for joint training and the EY team now have a small working party meeting to refine how the Child Progress Check at Two Years is being shared with settings and also to ensure that any practitioner concerns are shared with relevant professionals (subject to parental consent).

Joint child development training: Plans are in place for child development training to be a focus of priority. Training will be planned and delivered with Portage; CAHMS; Health Visitors; SALT; SEN team and Educational Psychologists. The aim is to increase practitioners' understanding of child development and see how one area of development impacts another.

New EYFS Briefings: Many briefings have been held and are continuing for all the EY workforce around the revised EYFS curriculum. Emphasis is being placed on the importance of the Prime areas including Communication and PSE. Further training throughout the year will build upon these prime areas.

Early Years Conferences: This year the conferences have been increased. The aim is to offer support to EY within schools; to the PVI sector and to managers/senior leads leading change, especially with a new curriculum and focus upon prime areas including PSE and Communication.

Children and Young People in Halton

SCS / CYP 2		Increase the percentage achieving Level 4+ at Key Stage 2 in English and Maths																									
 <table><tr><th>Year</th><th>Halton</th><th>All England</th><th>Stat Neighbours</th><th>Target</th></tr><tr><td>2010 results</td><td>77%</td><td>74%</td><td>75%</td><td>78%</td></tr><tr><td>2011 results</td><td>77%</td><td>74%</td><td>75%</td><td>78%</td></tr><tr><td>2012 results</td><td>83%</td><td>74%</td><td>75%</td><td>78%</td></tr></table>		Year	Halton	All England	Stat Neighbours	Target	2010 results	77%	74%	75%	78%	2011 results	77%	74%	75%	78%	2012 results	83%	74%	75%	78%	2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
Year	Halton	All England	Stat Neighbours	Target																							
2010 results	77%	74%	75%	78%																							
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2012 results	83%	74%	75%	78%																							
		77%	81%	83%																							
Data Commentary:																											
Data relates to academic results received in 2012.																											
Performance Commentary:																											
<p>Following a further significant increase in attainment, Halton has again exceeded the national average and has exceeded the target set.</p> <p>This is a result of increases in attainment in both English and maths.</p> <ul style="list-style-type: none">- Level 4s in English and maths combined have risen by 6% to 83%- Level 4s in English have risen by 6% to 88%- Level 4s in maths have risen by 4% to 87% <p>The target for 2012 / 13 reflect the aspiration to maintain and hopefully improve upon the current high attainment levels following significant gains over the past three years.</p>																											
Summary of Key activities taken or planned to improve performance:																											
<p>The national minimum expectation is that all schools attain 60% at level 4+ in both English and maths combined. The majority of schools in Halton continue to exceed this threshold, with only 3 schools falling below this standard in 2012, in 1 case, 1 pupil adrift of target and in the other 2 schools, 2 pupils adrift.</p> <p>Since September 2011, following the national reduction in grant funding, schools have been required to purchase school improvement support. This support is targeted at improving the quality of learning and this in turn will secure rapid progress for pupils, including vulnerable pupil groups. It is for schools to identify, through their self-evaluation process, specific aspects of teacher pedagogy that require development.</p> <p>Where schools have been identified as requiring significant improvement, including those schools that have not reached the attainment threshold, they receive support and challenge from a small team of local authority school improvement officers. School to school support is also being provided through the deployment of National and Local Leaders of Education.</p> <p>Halton Local Authority retains its statutory role in improving underperforming schools and the local authority powers of intervention are outlined in the Education Act. Examples of this are the issuing of Warning Notices, school reviews and implementation of Interim Executive Boards to replace underperforming Governing Bodies.</p>																											

Children and Young People in Halton

Halton has retained a small team of School Improvement Officers to fulfil this statutory role. This team monitors and co-ordinates support to underperforming schools, particularly schools that are below the Department for Education (DfE) floor standards and those that have been judged satisfactory by Ofsted. The link officer works with the Headteacher to determine what resources and school improvement services need to be put in place to raise standards.

The key function of the team is to monitor, support, challenge and intervene in underperforming schools. School Improvement Officers also fulfil the Council's statutory requirements around provision for Newly Qualified Teachers (as the Appropriate Body), to ensure schools are appropriately providing statutory induction for NQTs. There is also a requirement to ensure that statutory assessment and moderation requirements are met.

In order to ensure that standards continue to rise, there is a continued focus upon the performance of all schools in order to inform where support and intervention is to be deployed. In summary this includes:

- Monitoring of all schools and settings to inform categorisation
- Support and intervention for satisfactory / inadequate schools & settings
- Statutory assessment and moderation – EYFS, KS1 & K2
- NQT registration, quality assurance of statutory regulations and induction programme

There is also a continued focus upon ensuring high quality leadership in schools. This is supported through a service that provides:

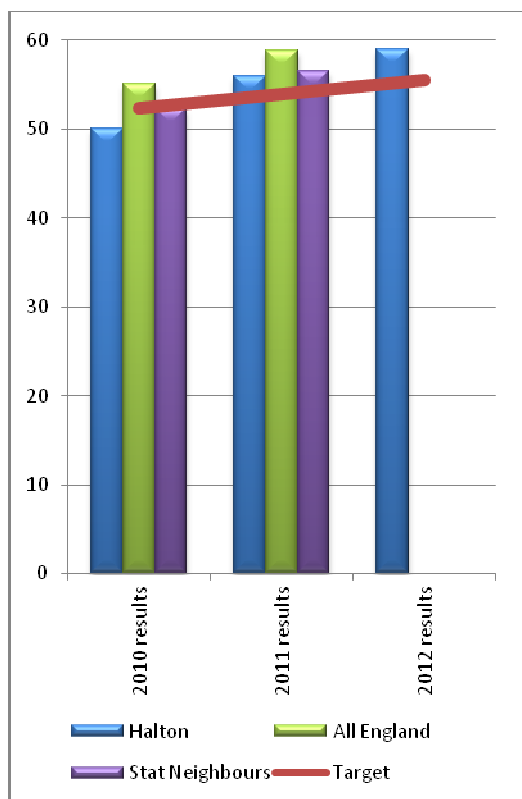
- Support to Governing Bodies for Headteacher recruitment
- Headteacher induction, leadership and succession planning

The attainment and progress of Children in Care continues to be carefully monitored by the Virtual Headteacher for Children in Care, and this role is extending to include a range of vulnerable groups.

Children and Young People in Halton

SCS / CYP3

Increase the percentage achieving 5+ GCSE's grades A*-C including English and Maths



2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
56	55.5	59 unvalidated			

Data Commentary:

Data relates to academic results received in 2012.

Performance Commentary:

In 2012 Halton's 5+ A* - C GCSEs including English and Maths was 59%, an increase of 3% higher than 2011 and 9% higher than 2010. This places Halton slightly above the 2012 national average (58%) by this indicator and above the attainment of statistical neighbours (56%).

The target for 2012 / 13 reflects the aspiration to maintain and hopefully improve upon the current high attainment levels following significant gains over the past 3 years.

Summary of Key activities taken or planned to improve performance:

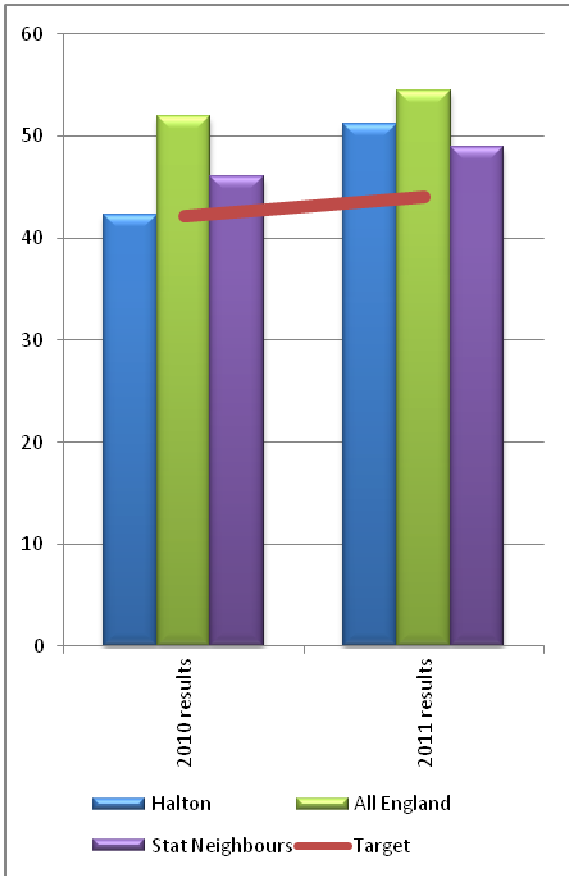
In 2012 there has been a further rise in the DfE attainment floor standard from 35% 5A* - C including English and maths in 2011 to 40% in 2012. The expectation is that all schools should have at least 50% of pupils getting five good GCSEs including English and Math's by 2015.

Despite the 5% increase in the attainment floor standard, all schools In Halton have again exceeded this threshold.

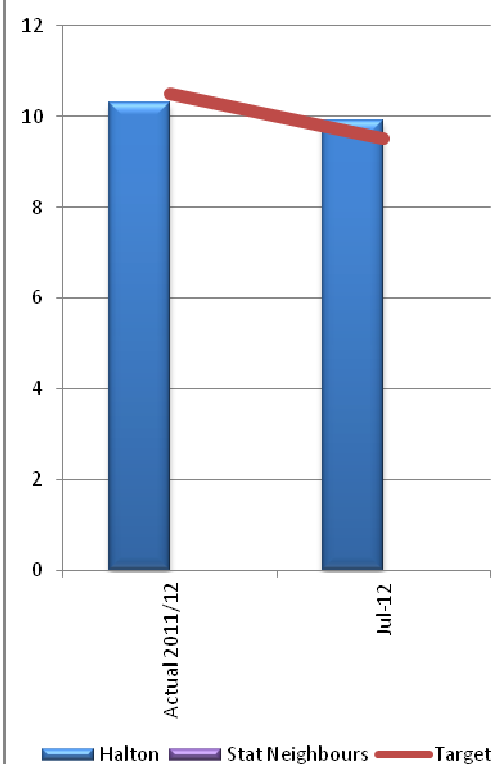


The introduction of the English Baccalaureate standard in 2010 may have impacted upon the percentage of pupils studying 5+ GCSEs and contributed to the rise in the percentage 5+ GCSEs including English and maths.

See commentary in CYP 2 for the summary of key activities taken or planned to improve performance (cross phase).

Children and Young People in Halton

SCS / CYP 4		Increase the percentage achieving Level 3 at 19					
 <p>2010 results</p> <p>2011 results</p> <p>Halton All England Stat Neighbours Target</p>		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		51.2%	54.0%	Refer Comment		N/A	N/A
Data Commentary:							
Data for academic year 2011/12 (2012 results) will be available March 2013.							
Performance Commentary:							
In 2011, 51.2% of Halton learners had achieved a Level 3 qualification by age 19. This is a 9% increase upon the 2010 recorded figure for this indicator and represents the largest year on year improvement across all Local Authorities nationally.							
Halton has closed the gap on the national position and is now performing just below the national average (54.5%).							
An interim position should be available in November 2012.							
Summary of Key activities taken or planned to improve performance:							
<p>The analysis highlights the importance of achieving 5+ A*-C including English & Maths at age 16 as a major factor in increasing performance of Level 3 by age 19. A breakdown of the 2011 Level 3 by 19 cohort identifies that 78% of learners who achieved 5+A*-C Inc. E&M at age 16 progressed to achieve this measure by age 19.</p> <p>In addition, the analysis shows that there is a fairly even split between Halton learners achieving a level 3 through an academic or vocational route. 25% achieved level 3 through an academic A/AS Level route and 26% achieved level 3 through vocational exam qualifications.</p> <p>The 14-19 Team continues to have termly monitoring visits with Halton School Sixth-Forms, both of which have developed action plans to raise learner achievement and value added performance using the 'ALPS' school improvement tool. Subject to available funding it is intended to continue to use the ALPS in 2011/12.</p> <p>The performance at Level 3 of the borough's largest FE provider, Riverside College Halton continues to improve with 99% vocational pass rate and 99.6% A-Level pass rate in 2012. The College is also continuing to work with the LA in identifying any gaps in provision.</p>							

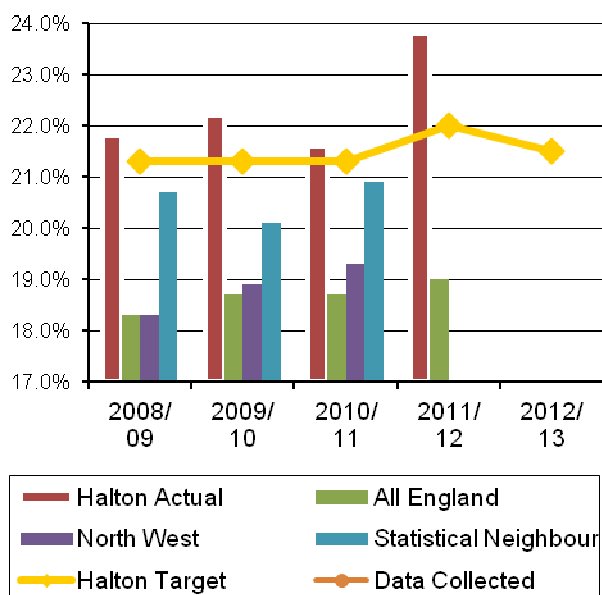
Children and Young People in Halton

SCS / CYP 5		Reduce the percentage of young people not in education, employment or training (NEET)					
 <p>Actual 2011/12 Jul-12</p> <p>Halton Stat Neighbours Target</p>		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		10.3%	9.5%	9.9% (July 2011)			
		Data Commentary:					
		This data is based upon the three-month average of the number of Halton residents academic age 16-18 in NEET from November 2012 – January 2013.					
		Performance Commentary:					
		10.3% NEET in 2011/12 represented 461 16-18 year old young people from a total 16-18 cohort of 4472.					
		Latest NEET figures indicate that at July 2012, Halton 16-18 NEET was 9.9%, equivalent to 444 16-18 NEET young people.					
Summary of Key activities taken or planned to improve performance:							
<p>The Halton NEET Strategy is in place alongside a multi-agency action plan which is owned by strategic partners and monitored by the 14-19 NEET Strategy Group. The borough has implemented a Data Management Group which brings together multi-agency datasets to effectively target young people by ‘segmenting’ the NEET cohort into groups who have similar characteristics, such as NEET who have already achieved a level 2 and are seeking employment or training.</p> <p>The borough has developed two Case Conferencing meetings; one for NEET young people and one for vulnerable NEET young people who require more specialist support for example learners with learning difficulties and disabilities (LLDD) and Young Offenders.</p> <p>A pilot project has started with Saints Peter and Paul Catholic College to use Halton Borough Council’s Risk of NEET Indicator (RONI) information to target a small cohort of young people in year 8 to reduce their likelihood of becoming NEET, this is in the early stages and the process of parental consent is currently being sought through the Team Around the Family (TAF) Service.</p>							

Children and Young People in Halton

SCS / CYP 6 % Obesity in Primary school age children in Year 6 (NI 56)

NI 56: % Obesity in Primary school age children in Yr 6

2011/12
Actual23.7%
(Sept 2010-
August
2011)2012/13
Target21.5%
(Sept
2011-
August
2012)2012/13
Qtr 219.4%
(Sept
2011 –
August
2012)2012/13
Qtr 4Current
ProgressDirection
of Travel

Data Commentary:

The percentage of children in year 6 (aged 11) who are obese, as shown by the National Child Measurement Programme (NCMP). Data is reported one year in arrears.

For the purposes of this indicator, children are defined as obese if their body-mass index (BMI) is above the 95th centile of the reference curve for their age and sex according to the UK BMI centile classification (Cole TJ, Freeman JV, Preece MA. Body mass index reference curves for the UK, 1990. 1995; 73: 25–29). A child's height (in metres), weight (in kilograms), date of birth and sex are needed to calculate their BMI.

Performance Commentary:

Official data for the year Sept 2011- August 2012, now released by the Department of Health in December.

Summary of Key activities taken or planned to improve performance:

Halton's performance has shown fluctuation with a continued variable trend over the last few years. Halton's obesity rate 19.4% (Sept 11- August 2012) is now below the North West average of 19.7% (Sept 09- Aug 10 when last nationally reported) though remaining above the national average (19.0% Sept 09 - August 10 when last reported). Halton shows a reducing obesity whereas the national and North West averages for children in year 6 are one of increase.

The school Fit4Life Programme which tackles overweight and obesity for children aged 6 to 13 years was rolled out in June 2011 and the results are not therefore reflected in this latest National Child Measurement Programme result. The Fit4Life programme targets schools with the highest obesity rates. It offers education for teachers and children and their parents in cooking, healthy eating and the importance of exercise. It runs fun exercise classes for all children in the school. Data from the pilot programme shows a reduction in obesity amongst those schools that participated as the figures below demonstrate.

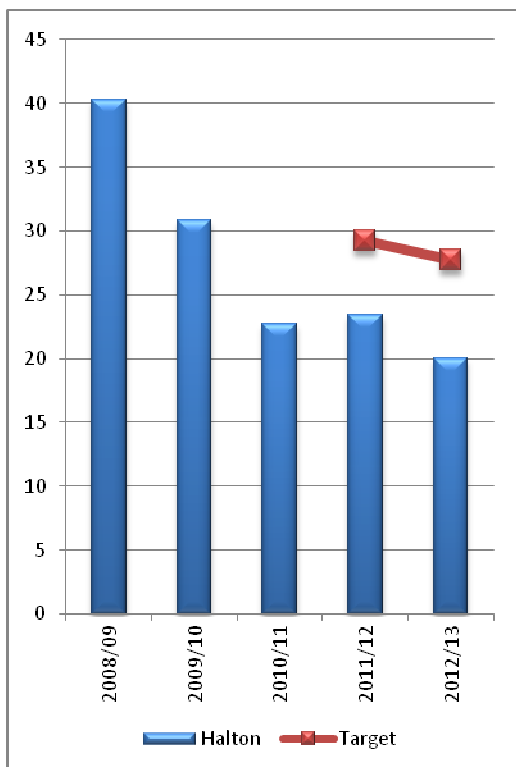
We anticipate that with further roll out school age obesity figures will fall. From April 2012 to October 2012, 621 children and young people and their carers have been asked through the Fit4Life Programme with 16

Children and Young People in Halton

programmes having been delivered in schools and community settings.

SCS / CYP 07

Reduce the rate of Children & Young People admitted to hospital for substance misuse



Please note 2012/13 data in chart is a forecast based on Qtr1 and Qtr2 numbers of admissions.

2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
23.4	27.3	11.66 (mid-year)		N/A	New measure

Data Commentary:

Please note there have been some changes to data source over the past two years. This data measures the number of hospital admissions for 0-16 year olds where substance misuse is coded as a reason for admission per 10,000 O-18 year olds. The target represents a year on year reduction of 5%.

Data given above details the Q2 position, however as this measure is cumulative the chart shows the forecast position should numbers remain stable for the full year.

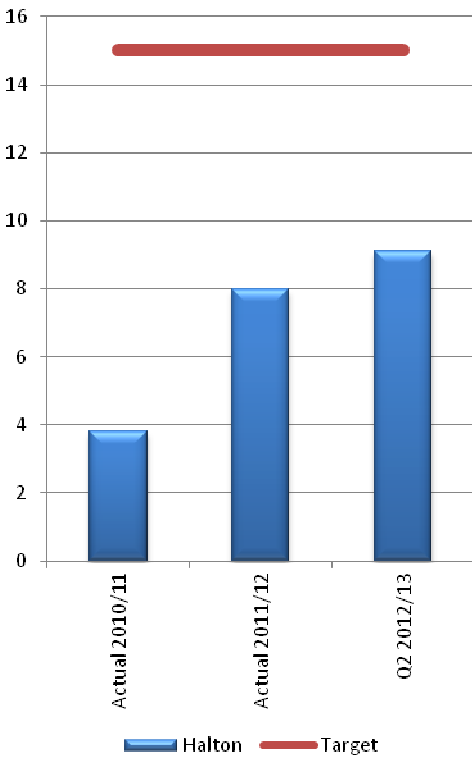


Performance Commentary:

Halton continues to reduce the number of 0-18yr olds being admitted to hospital for substance misuse and is forecasted to be below the target rate of 27.3 in 2012/2013.

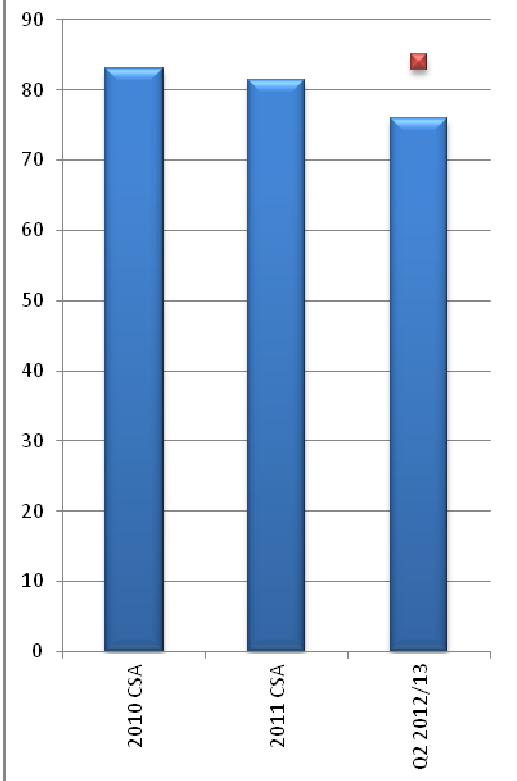


Summary of Key activities taken or planned to improve performance:

- Further embed referral processes and working relationships with A & E and acute wards within surrounding hospitals.
- Ensured 100% of workers, volunteers, and young leaders directly working in drug and alcohol services are working towards Drug and Alcohol National Occupational Standards (DANOS) through service provide contract monitoring processes and the IYSS workforce development plan.
- Promoted Provision within Community Centres, Locality Teams, Children Centres, GP surgeries and further establish referrals/screening systems into universal, targeted and specialist provision.
- Used the VRMZ outreach bus in hotspot areas on Friday and Saturday nights to provide young people with information and advice reducing substance misuse.

Children and Young People in Halton

SCS / CYP 8		Increase the percentage of referrals where there is evidence of early help and support.																	
 <table><tr><th>Period</th><th>Halton (%)</th><th>Target (%)</th></tr><tr><td>Actual 2010/11</td><td>3.8</td><td>15</td></tr><tr><td>Actual 2011/12</td><td>15</td><td>15</td></tr><tr><td>Q2 2012/13</td><td>9.1</td><td>15</td></tr></table>		Period	Halton (%)	Target (%)	Actual 2010/11	3.8	15	Actual 2011/12	15	15	Q2 2012/13	9.1	15	2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		Period	Halton (%)	Target (%)															
		Actual 2010/11	3.8	15															
		Actual 2011/12	15	15															
		Q2 2012/13	9.1	15															
3.8	15	9.1																	
Data Commentary:																			
<p>Data is taken from the CareFirst system and matched against the Common Assessment Framework (CAF) data taken from Synergy CYP. However, as unique identifiers are not used across both systems the matching can be flawed and therefore this performance may be an under representation of the percentage.</p> <p>Please note that this data represents early help in the form of a CAF. However, other forms of early help are being carried out across the Borough through different agencies but monitoring this as part of this measure is not possible.</p>																			
Performance Commentary:																			
<p>This is a cumulative figure for the year and there has been an improvement on previous year from 3.8%. Data is extracted from two separate systems therefore this can lead to under reporting. However performance is improving. This will continue to be a key priority for 2012/13.</p>																			
Summary of Key activities taken or planned to improve performance:																			
<p>Pathways between the Integrated Working Support Team and the Children in Need teams are established and working well. In addition the work with the Police to improve and develop a joint protocol pathway (CAVA) is positively impacting on ensuring those families who require a service at Level 3b and 4 are appropriately referred. There has been a 60% increase in the number of CAF's in place and operating for level 2/3 cases from the 2010 baseline. For cases moving down the levels of need from Child in Need to level 2/3 all cases have a lead professional named and a clear plan to take forward.</p> <p>It is expected that given the number of referrals to social care in a year that it will take some time for CAF to be in place for even a quarter of the children referred.</p>																			

Children and Young People in Halton

SCS / CYP 9		Increase the percentage of educational settings with overall effectiveness of Good or Outstanding					
		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		81.5%	84%	76%			
Data Commentary:							
Historically data was taken from the Annual Children’s Services Assessment (CSA). As this assessment is no longer in place, this indicator continues to be monitored internally. At the end of the reporting period, 76% (48/63) schools were judged by Ofsted to be good or outstanding in their overall effectiveness.							
This figure has been affected by the changes in the number of schools reported against this indicator, as it no longer includes the outcomes of schools that have subsequently become academies.							
Performance Commentary:							
Halton continues to perform very well in this indicator compared to national: 100% of nursery schools (national 96%) 78% of primary’s (national 63%) 60% secondary’s (national 59%) 100% special schools (national 78%) 50% PRUs (national 64%) Our aspiration is that all schools in Halton will be judged as good or outstanding, but we recognise that some schools require significant support to meet the standards required of the new Ofsted inspection framework.							
The categories of ‘satisfactory’ and ‘notice to improve’ have now been replaced with a single category of ‘requiring improvement’. Schools that are deemed to be inadequate will be categorised as either having ‘serious weaknesses’ or requiring ‘special measures’.							
Summary of Key activities taken or planned to improve performance:							
The new Ofsted inspection framework for schools was introduced in September 2012. The changes to inspection are designed to: <ul style="list-style-type: none">raise expectations especially for teaching and pupil achievement (particularly over time, thus reducing the previous ‘snap shot’ element of OfSTED inspections)give greater priority to early reading and literacyfocus in more depth on the quality of teaching and pupils’ behaviour and safetygive greater priority to the impact of school leadership on improving teaching and achievementfocus inspection more on schools that need to improve most.							
A school can only be judged outstanding where teaching and learning are found to be outstanding.							
All satisfactory schools are considered to be vulnerable and school improvement personnel continue to carefully							

monitor their progress, providing support and intervention as appropriate.

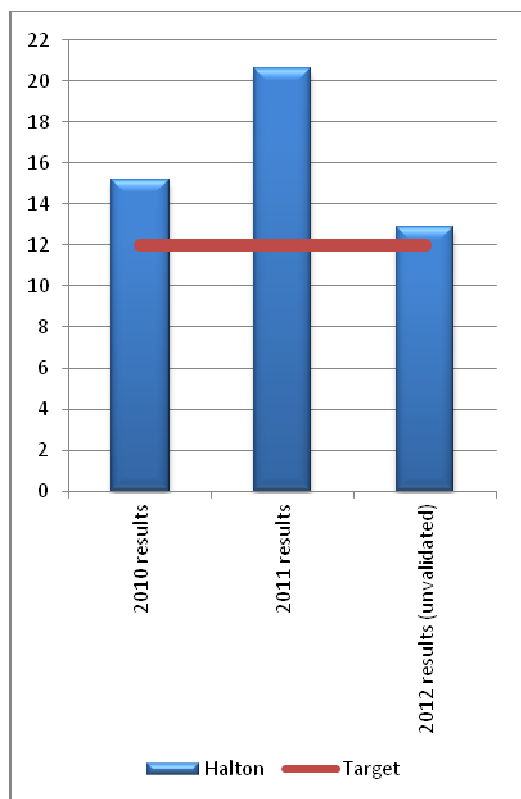
An analysis of performance data is completed for all schools by members of the School Improvement Team in Autumn and Spring as data becomes available. As a result of this analysis schools are 'categorised' to identify those schools that are at risk of not achieving a good or better Ofsted outcome. Where appropriate Warning Notices have been issued to challenge underperformance. The review of categories continues throughout the year in order to reflect any changes to the school's capacity, or a recent Ofsted inspection outcome.

This information has resulted in the allocation of link improvement officers to those schools that are considered to be vulnerable or a school causing concern. In addition to the support and challenge provided by the LA, schools are expected to purchase a range of school improvement support targeted at raising quality of teaching and as appropriate, leadership and management.

Children and Young People in Halton

SCS / CYP 10

Reduce the attainment gap between free school meals pupils and the Halton average at Key Stage 2



2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
20.6	12.0	12.9 unvalidated 11/12			

Data Commentary:

Data relates to academic results received in 2012 (unvalidated).

Performance Commentary:

In 2012 the gap between the attainment of FSM and non-FSM at level 4+ in English and maths combined was 12. 9%. This is a significant reduction compared to 2011 when the gap in this indicator was 20.6%.

There is clearly much more work to be done. Our objective remains to eliminate the gap completely by raising the performance of the FSM cohort to that of their non FSM peers. However we are pleased with the progress we have made this year.

Summary of Key activities taken or planned to improve performance:

Narrowing the Gap for all groups of vulnerable pupils in Halton has been identified as a key priority for the Learning and Achievement service, with the ambition to build upon the successes of this year's results. Halton was involved in a sector led, peer challenge improvement programme earlier in the year, where the focus was upon the gap in attainment between FSM and non-FSM pupils at the end of key stage 2. Much was learned from our schools that have been successful in narrowing, and in some cases eliminating, the gap in attainment. We intend to work with a number of identified schools over the next 12 months as part of a Narrowing the Gap project. The Strategy for School Improvement is to be re-written with the support of head teacher colleagues and narrowing the gap will be integral to the revised Strategy.

The Review of SEN provision has been completed and will enable Children & Young people to access the curriculum within the most appropriate educational environment, to meet their Special Educational Needs, across the areas of Behaviour Social Communication and Autism, Hearing Impairment and Speech & Language.

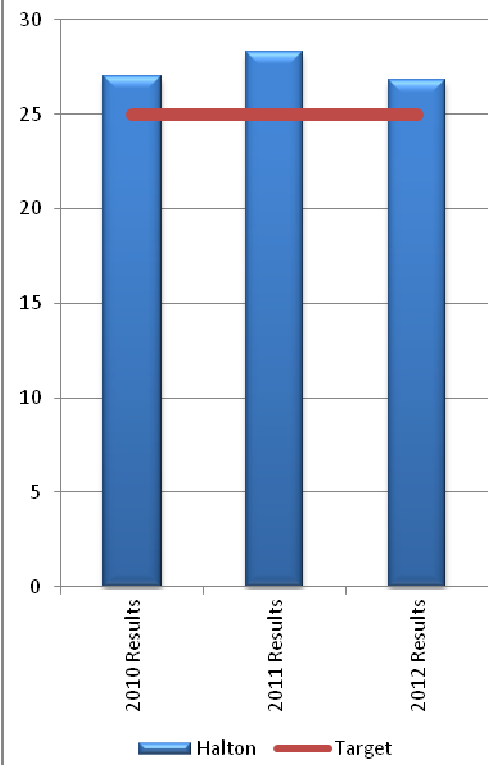


The application of additional Support through Enhanced funding at School Action Plus is have a beneficial Impact upon outcomes for Children & Young people and demonstrated through improvements in Narrowing the Gap outcomes.

In addition to this we have also established a Virtual School that extends the current approach adopted for Children in Care. This will focus on multiple flags of vulnerability with FSM as the initial indicator flag. The Virtual School approach will encompass both discussions of provision and support around individual vulnerable young people and strategic challenge and support across the LA and schools.

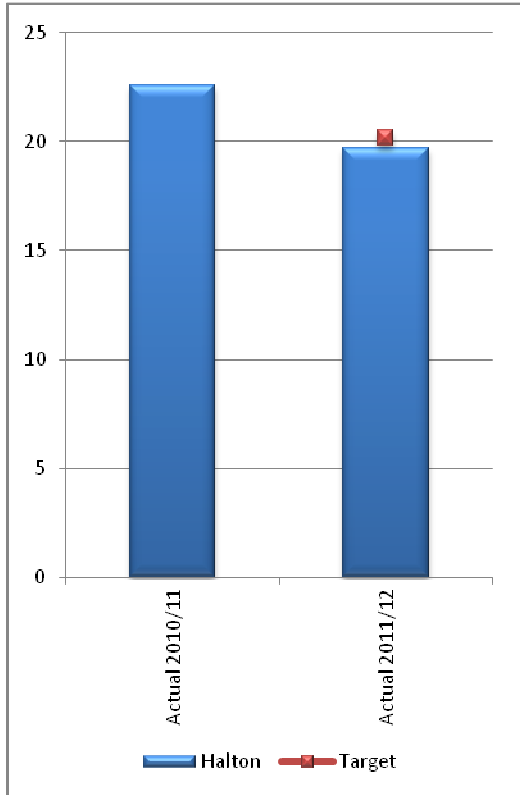
There has been an increased focus upon the way that schools are using their Pupil Premium and we will continue to

work with our link schools to support the monitoring and evaluation of the impact of this funding upon outcomes for vulnerable groups. We have recently informed all schools that Ofsted is now undertaking surveys of a sample of schools, focusing upon the impact of the Pupil premium upon standards, including how the attainment gap is narrowing. It is for schools to determine how this additional funding is spent but the expectation is that it will have a positive impact upon raising rates of progress for example teachers' development of strategies to support meta-cognition, effective feedback, peer assisted learning, early intervention (seen as having most impact) and through the purchase of one to one or small group targeted support. Schools continue to be encouraged to track and monitor the attainment and progress of all groups as part of their school self-evaluation process.

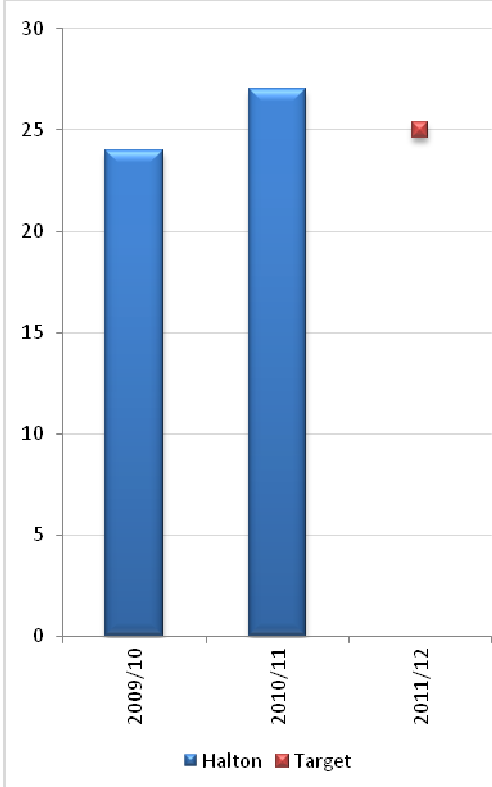
Children and Young People in Halton

SCS / CYP 11		Reduce the attainment gap between free school meals pupils and the Halton average at Key Stage 4					
 <p>Legend: Halton (blue bar), Target (red line)</p>		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		28.3	24.0	26.8 unvalidated 11/12			
		Data Commentary:					
		Data relates to academic results received in 2012 (unvalidated)					
		Performance Commentary:					
		<p>The performance of pupils eligible for FSM at 5+ A* - C including English and maths has increased by 5.1% from 34.2% in 2011 to 39.3% in 2012. As a result the gap between free school meals pupils (39.3%) and non-free school meals pupils (66.1%) has narrowed by 1.5% from a gap of 28.3% to 26.8%.</p> <p>There is clearly much more work to be done. Our objective remains to eliminate the gap completely by raising the performance of the FSM cohort to that of their non FSM peers. However we are pleased with the progress we have made this year.</p>					
Summary of Key activities taken or planned to improve performance:							
See commentary in CYP 10 for the summary of key activities taken or planned to improve performance (cross phase).							
<p>In addition consultation on the proposed re-designation of Ashley Special School will be undertaken In October/November 2012. If approved Statutory Notice will be completed by June 2013 and provision at Ashley will extend to 19 for higher functioning children and Young People with Social Communication and Autism. This will impact upon the number currently placed in Independent Out of Borough Provision.</p> <p>Two of the priorities within the Child and Family Poverty Strategy are Cultural challenge and realising aspirations and Early intervention. Raising educational outcomes for our most vulnerable children is key to this realising this ambition. For more information on the Child and Family Poverty Strategy follow the links below:</p> <p>http://www3.halton.gov.uk/healthandsocialcare/childrenandfamilycare/192380/</p> <p>http://www3.halton.gov.uk/lgnl/pages/86821/86827/174277/HALTON CHILD FAMILY POVERTY STRATEGY 2011-13.pdf</p> <p>One of the priorities of the Children and Young People Plan is to Improve outcomes for our most vulnerable children and young people by targeting services effectively. For further information follow the link to the Children Trust website:</p> <p>http://www.haltonpartnership.net/childrenstrust/</p>							

Children and Young People in Halton

SCS / CYP 12		Improve the identification of Special Educational needs at School Action and School Action Plus					
 <p>Actual 2010/11</p> <p>Actual 2011/12</p> <p>Halton Target</p>		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		19.7	20.2	Refer Comment		N/A	N/A
		Data Commentary:					
		Data is taken annually from the Spring Schools Census and will not be available for measurement until the Quarter 4 report cycle.					
		Target has been set to reduce Halton’s position in line with the regional average which is anecdotally known as around 17%. Unfortunately due to a lack of published data this is known anecdotally only.					
Latest data available in the Spring Census identified 19.7% of pupils as Schools Action and Schools Action Plus.							
		Performance Commentary:					
		This indicator is a proxy measure and it is measured as the rate of CYP identified as School Action and School Action Plus through the school census					
		The summer census will be available in Quarter 4.					
Summary of Key activities taken or planned to improve performance:							
The Review of SEN provision has been completed and will enable Children & Young people to access the curriculum within the most appropriate educational environment, to meet their Special Educational Needs, across the areas of Behaviour Social Communication and Autism, Hearing Impairment and Speech & Language.							
The application of additional Support through Enhanced funding at School Action Plus is have a beneficial Impact upon outcomes for Children & Young people and demonstrated through improvements in Narrowing the Gap outcomes.							

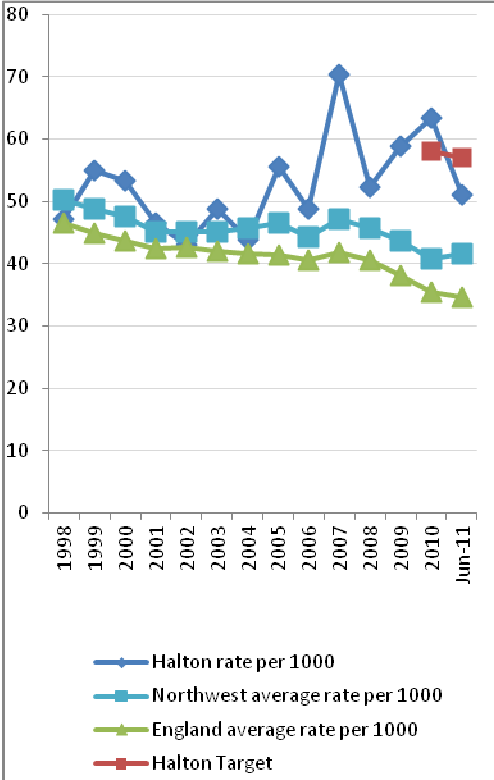


Children and Young People in Halton

SCS / CYP 13		Increase the percentage of young people progressing to Higher Education					
 <p>■ Halton ■ Target</p>		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		N/A	24%	Refer to comment		N/A	N/A
		Data Commentary:					
		This data is provided by the HESA Student Returns and data provided in arrears with the latest data available for 2010/11.					
		Performance Commentary:					
		A small increase is expected for 2011/12 supported by an increase in Level 3 performance. 2011 is the last intake before university fees increase significantly which is likely to impact negatively on further increases.					
		Performance over the previous three years is reported as follows:					
		<ul style="list-style-type: none">• 2007/08 23%• 2008/09 23%• 2009/10 24%• 2010/11 27%					
Summary of Key activities taken or planned to improve performance:							
Performance for 2010/11 represents a three percentage point increase on the previous year and is equivalent to 885 Halton 18/19 year olds participating in Higher Education.							

Children and Young People in Halton

SCS / CYP 14		Increase the percentage of children identified with additional needs who: <ul style="list-style-type: none"> • have a statement of Special Educational Needs (SEN) • receive enhanced provision achieving levels of progress or sub-levels of progress			
2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
New indicator	Baseline to be established 2012 academic results	N/A		Placeholder 2012/13	New measure
Data Commentary:					
<p>This measure was agreed as a placeholder indicator and targets will be set from 2012 academic results.</p> <p>Data available at this point of reporting is based on Summer term 2011 results is for School Action Plus/Enhanced provision only: 54% English, 46% Maths. No data available for SEN.</p>					
Performance Commentary:					
<p>Statements of SEN no information available.</p> <p>School Action Plus/Enhanced Provision:</p> <p>To examine pupil progress in more detail it is possible to track small step progress annually through review. Manual collection of evidence from the review of SEN pupils in receipt of Enhanced Provision in the spring term 2012 shows that:</p> <ul style="list-style-type: none"> • 35% of the 29 children reviewed had made 2 sub-levels of progress in English within 12 months • 35% others had made 1 sub level of progress in English within 12 months <p>Collection of evidence from the 3 termly enhanced provision reviews in both English and maths will provide information as to the progress children are making within sub levels of the National Curriculum (NC) levels. (For example, in Key Stage 2 there are 6 sub levels within the 2 main NC levels that children are expected to attain).</p> <p>The expectation is that an average child will make 1 or 2 sub-levels of progress within the year. Therefore for children with additional needs this performance is better than average progress.</p>					
Summary of Key activities taken or planned to improve performance:					
<p>A reporting tool is currently being developed which will gather information and enable electronic reporting on the small steps of progress made by children.</p>					

Children and Young People in Halton

SCS / CYP 15	Reduce the under 18 conception rate from the 2009 baseline					
 <p>Legend:</p> <ul style="list-style-type: none"> Halton rate per 1000 Northwest average rate per 1000 England average rate per 1000 Halton Target 	2011/12 Actual 63.3 (rolling quarterly average) 4.4% increase	2012/13 Target 56.3 (rolling quarterly average) 3% reduction	2012/13 Q2 51.1 (rolling quarterly average) 7.8% reduction	2012/13 Q4	Current Progress 	Direction of Travel 
Data Commentary: In August ONS released data which detailed performance up to June 2011. This is noted as a half year of information. The number of conceptions by June 2011 is 45, which is a significant reduction on the number at this point the previous year (75). Performance represented on a 12 month rolling average rate. Target is a 3% reduction on 2009 baseline (58.9).						
Performance Commentary: Halton's conception rate for under 18's continues to be an issue. Since the baseline was originally established in 1998 there has been a fluctuating picture in the numbers of conceptions reported with no sustainable reduction over time. Halton's position in relation to its statistical neighbours has improved significantly compared to Q2 2010, when Halton was 19.38% above the statistical neighbours average compared to the current 6.8%.						
Summary of Key activities taken or planned to improve performance: At a time when all areas are required to undertake measures to contribute to a reduction in the national deficit, it is essential that the most cost effective measures currently in place to tackling teenage pregnancy are identified and sustained. To support this, Halton will:						
<ul style="list-style-type: none"> Continue to work with schools to increase the number offering holistic health services delivered in schools, by youth workers. Prioritise initiatives that will have the widest and sustainable impact on reducing conceptions. Increase workforce training on Teens and Toddlers and reducing risk taking behaviour Through the IYSS further develop universal, targeted and specialist support and advice on positive relationships. Increase the number the evidence based DfE funded Teens and Toddlers programmes in identified schools throughout 2012/13. Improve access to contraceptive services and provision for young 						

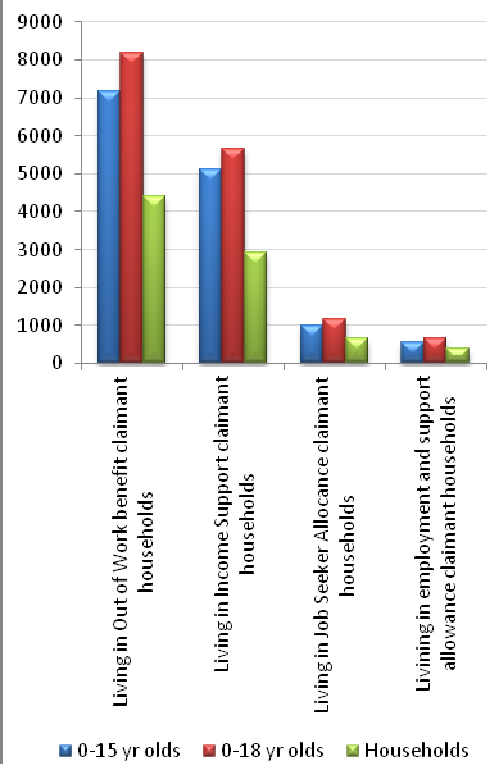
Children and Young People in Halton

	<p>people, including LARCs (Long Acting Reversible Contraception), although there is now medical debate about the impact of LARCs on bone density at a time when young women are still developing which may impact on the use of this type of contraception in young women</p> <ul style="list-style-type: none"> • Ensure robust care pathways are in place for prevention and support in all high schools. • Continue to support pregnant young women of school age to remain in education. • Identify appropriate courses for young parents with flexible start dates. • Continue to deliver comprehensive co-ordinated packages of support for teenage parents within specialist and targeted youth provision • Further increase the numbers of young people signed up to the C-Card condom distribution scheme.
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Children and Young People in Halton

SCS / CYP 16		Increase the percentage of children in care achieving expected outcomes at Key Stage 2 and Key Stage 4			
2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
<u>KS2:</u> 2L Progress English – 100% 2L Progress Maths – 100% <u>KS4:</u> 3L Progress English – 60% 3L Progress Maths – 80%	Refer to comment	N/A		Placeholder 2012/13	New measure
Data Commentary:					
This is a placeholder indicator to be monitored for future years. Due to small cohorts and statistical variation targets are not stated. An analysis of the small cohort is conducted on an annual basis for these children to underpin the resulting performance.					
Performance Commentary:					
<p>Key Stage 2: 40% of Children in Care achieved Level 4 including English and Maths at Key Stage 2. There has been a dip against last year's performance and the gap has widened against all Halton performance. There were two boys in this year's cohort who were not predicted to achieve L4 and their results have therefore impacted on the overall cohort results. However, there has been a high level of success when looking at the 2 Level progress measures – this means that all children in care in Year 6 did well according to their abilities and expected levels of progress.</p> <p>Key Stage 4: 60% of Children in Care achieved 5+ GCSE's A*-C including English and Maths, 20% achieved the English Baccalaureate The results for last academic year has shown an improvement on the previous year and the gap between Children in Care (CIC) performance and that of their peers has closed on all indicators. In addition, for the following categories Halton children in care performed better than their peers at 5 A*-C English and Maths, English Baccalaureate, and 3 levels of progress.</p>					
Summary of Key activities taken or planned to improve performance:					
<p>The review of progress and data analysis for Children in Care (CIC) takes place on an on-going basis. Analysis of individual Personal Education Plan (PEP) targets and termly reports has shown that there are some common areas for development and personalised learning activity packs have been developed and are being implemented to provide additional support for children to enable them to achieve their targets. This analysis will also inform the holiday activity programme that the Virtual School operates.</p> <p>Access and impact of the Pupil Premium is also being monitored through PEP analysis. Guidance for use of the Pupil Premium has been provided to all social workers and Designated Teachers and multi-agency training has also been delivered by the Virtual School Head.</p>					

Children and Young People in Halton

SCS / CYP 17		Reduce child and family poverty					
 <p>Halton, 2010 Data source: DWP</p>		2011/12 Actual	2012/13 Target	2012/13 Q2	2012/13 Q4	Current Progress	Direction of Travel
		N/A	TBC	N/A		Placeholder 2012/13	New measure
		Data Commentary:					
		A full performance management framework underpins the Child and Family Poverty Strategy however the information shown indicates the number of children/households living in poverty.					
		This information is published with 2010 being the latest available information for the Department of Work and Pensions.					
		Performance Commentary:					
		Until later performance information is published, no comparative analysis of the progress made in Halton can be undertaken. Additional performance measures are reported to the Child and Family Poverty strategy steering group and further analysis undertaken on progress.					
Summary of Key activities taken or planned to improve performance:							
The Child and Family Poverty Strategy Steering Group have an action plan in place and is monitored through the Child and Family Poverty Steering group. A number of key actions undertaken to date includes mapping activity across partners which positively contributes to this agenda and supporting Halton Credit Union in Widnes to secure premises at peppercorn rate. This measure also links to the Child Poverty Strategy where a range of measures are monitored.							

Appendix 2 - SCS Delivery Plan 2011-16**Proposed Target Revisions resulting from the “Annual Light Touch Review”**

Updates are shown below in red.

CYP 4 - Increase the percentage of young people achieving Level 3 at 19

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	38.9	40.5	42.2	44.0	54.0 (45)	55.0 (50)	56.0 (52)	57.0 (55)

CYP 8 –Increase the percentage of referrals where there is evidence of early help and support (CAF)

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	N/A	15.0	15.0	15.0 (30.0)	15.0 (30.0)	TBC (45.0)	TBC (50.0)

CYP 11 - Reduce the attainment gap between pupils in receipt of free school meals and the Halton average at Key Stage 4 (NI102b)

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	N/A	25.0	24.0 (25.0)	24.0	23.0	22.0	20.0

CYP 13 - Increase the percentage of Young People progressing to Higher Education.

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	N/A	24.0	24.0 (25.0)	24.0 (25.0)	25.0	25.0	25.0

REPORT TO: Children, Young People and Families Policy and Performance Board

DATE: 3 January 2013

REPORTING OFFICER: Strategic Director Children and Enterprise

PORTFOLIO: Children, Young People and Families

SUBJECT: Outcome of Peer Challenge on Narrowing the Gap

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 To present the outcomes of the Peer Challenge Process on Narrowing the Gap. (Slides will be shown at the meeting).

2.0 RECOMMENDATION: That the Policy Performance Board consider the recommendations from the Peer Challenge presentation

3.0 BACKGROUND:

- 3.1 Central Government has provided funding for all local authorities to develop a framework within the principles of sector led improvement to facilitate peer challenge and support on a regional basis.
- 3.2 A National Children's Improvement Board was set up. At a regional level, the North West Children's Improvement Board (NWCIB) is responsible for leading and coordinating activities and reporting back to the National Children's Improvement Board CIB).
- 3.3 All the North West local authorities were divided into 5 Best Practice Networks. There are 4 or 5 local authorities in each Best Practice Network (BPN).
- 3.4 There are four local authorities in the Best Practice Network which includes Halton. The local authorities in this BPN are:

Warrington
Wirral
Oldham

The lead local authority for our BPN is Warrington. The lead authority is responsible for co-ordinating and organising 'Peer Challenges' to a prescribed time scale.

4.0 SUPPORTING INFORMATION –HALTON'S PERFORMANCE

Free school meals (FSM) is a proxy measure to identify poverty and given deprivation levels in Halton. The attainment gap between those in receipt of free school meals and their non FSM peers is a measure used to monitor progress of this deprived cohort and ensure that the attainment gap is narrowing.

- 4.2** The Halton Sustainable Community Strategy (SCS) has targets to narrow this attainment gap, which is reported at the end of Key Stage 2 (year 6) and at the end of Key Stage 4 (year 11).

4.3 Key Stage 2 Performance

In 2012, at Key Stage 2 the gap between the attainment of FSM and non-FSM pupils at Level 4 and above in English and Maths combined was 13%. This is a significant reduction compared to 2011 when the gap in this indicator was 21%.

2011	FSM	Non-FSM	Difference
Halton English and maths level 4+	63	84	21
National	58	78	20

There has been an increase in the attainment of FSM pupils in Halton and they continue to outperform FSM pupils nationally.

2012 FSM 6	FSM	Non-FSM	Difference
Halton English and maths level 4+	74	87	13
National	66	83	17

4.4 Key Stage Performance

The performance of Key Stage 4 pupils eligible for FSM at 5+ A*-C including English and Maths has increased by 5.1% in 2012. As a result the gap between free school meals pupils (39.3%) and non-free school meals pupils (66.1%) has narrowed by 1.5% from a gap of 28.3% to 26.8%.

2011	FSM	Non-FSM	Difference
Halton 5 A* - C GCSE including English and maths	34.2	63.5	28.3
National	34.6	62	27.4

2012	FSM	Non-FSM	Difference
Halton 5 A* - C GCSE including English and maths	39.3	66.1	26.8
National	NA	NA	NA

- 4.5** The objective is to eliminate the gap completely by raising the performance of the FSM cohort to that of their non FSM peers. Progress has made during

the 2011/12 academic year and the Narrowing the Gap seeks to ensure that gains made are sustained.

- 4.6** Implementing the recommendations of the Peer Challenge will help improve the proportion of young people in education and training. The effective use of additional resources such as the Pupil Premium will ensure that pupils' learning and well-being needs are addressed. This should in turn improve young pupils' prospects in further and higher Education and open up wider employment opportunities.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES:

Educational attainment is the key to the future life chances of children and young people in Halton.

This work on narrowing the attainment gap with schools will ensure that vulnerable children in the borough make good progress and achieve as well as their peers.

Educational attainment of children and young people will have a significant impact on future employment, learning and skills of Halton's population.

6.0 RISK ANALYSIS:

7.0 EQUALITY AND DIVERSITY ISSUES:

Effective implementation will reduce inequalities in achievement for vulnerable groups thus giving these children and young people knowledge and qualifications to access education and training.

8.00 BACKGROUND PAPERS

None under the meaning of the Act

ANNEXE 1

PEER CHALLENGE – Action Plan 2012-13

• Addendum to Narrowing the Gap Priority in Business Plan

Area: School Improvement Strategy				
Suggestion/recommendation		Action	Due Date	Lead Officers
1.0	Develop a school improvement strategy	<ul style="list-style-type: none"> Identify and invite a small group of Headteachers to work collaboratively with LA Officers on strategy development. Outline LA role and responsibility to schools Share draft School Improvement Strategy with primary Headteachers. Organise workshop sessions/briefings with HAPH/HASH 	<p>October 2012</p> <p>Primary Heads meeting 08/11/12</p> <p>11-19 Strategy Partnership 29/11/12</p>	<p>SN, GB, SSEOs</p> <p>SN, GB</p> <p>SN, GB, AH</p>
2.0	<p>Narrow the Gap – state your ambition</p> <p>* (Cross reference with 'Narrowing the Gap' Strategic Plan <i>Page 5,7</i>)</p>	<ul style="list-style-type: none"> * Develop a 'Narrowing the Gap' Strategy ambition – reduce gap year on year over next 3 years. * Share/state ambition at all Heads meeting * Set LA narrowing the gap targets and schools to sign up to setting narrowing the gap targets for 2012/13, 2013/14, 2014/15 	<p>First draft for discussion completed</p> <p>18 October 2012</p> <p>November 2012</p>	<p>GB, MH, AH, JJ</p> <p>SN, GM</p> <p>SSEOs</p>
3.0	Use data available to inform schools of where they should be	<ul style="list-style-type: none"> Analyse data and conduct a trend analysis. Set a trajectory for improvement with schools. Self- evaluation guidance provided to schools(RAG rating system) 	<p>September 2012</p> <p>October 2012</p>	<p>SSEOs, GB, JJ</p>

		<ul style="list-style-type: none"> Identify a group of primary schools to support and challenge in 'Narrowing the Gap'. Disseminate emerging best practice widely Use successful schools to support/mentor schools with wide gaps 	January 2013	SSEOs, SSIOs GB, JJ
4.0	<p>Clarify and formalise school to school support and promote good practice</p> <ul style="list-style-type: none"> (Cross reference with 'Narrowing the Gap' strategic plan <i>Page 5,7</i>) 	<ul style="list-style-type: none"> Identify and recruit Headteachers of successful schools to enrol as NLEs or LLEs Contact National College for school leadership to clarify criteria and confirm dates for next cohort of LLEs Include 'Narrowing the Gap' local criteria for LLE recruitment Facilitated session for all Primary head teachers on school –school support Set up a Strategic School Improvement Group to coordinate and facilitate school to school support 	<p>September 2012</p> <p>August 2012</p> <p>September 2012</p> <p>November 2012</p> <p>January 2013</p>	<p>SN,GB</p> <p>SN</p> <p>School representatives, LA Officers</p> <p>SN, Rosemary Campbell-Stephens</p> <p>HBC Officers, school representatives</p>
5.0	Quality assure the work of Aspire and ensure the work to our ambitions	<ul style="list-style-type: none"> Discuss and agree QA procedures at Aspire Strategic and Operational Boards. Evaluate all Aspire activities on a quarterly basis to ensure minimum standards are met/exceeded 	February 2013	<p>SN, GB</p> <p>Aspire Partnership Director</p> <p>Aspire Strategic Board</p>

SSEO - Senior Schools and Settings Effectiveness Officers
SSIO – Schools and Settings Improvement Officers
HBC - Halton Borough Council

REPORT TO: Children, Young People & Families PPB

DATE: 3 January 2013

REPORTING OFFICER: Strategic Director, Children & Enterprise

SUBJECT: An Action Plan for Adoption: Tackling Delay

PORTFOLIO: Children, Young People and Families

WARDS: All

1.0 PURPOSE OF REPORT:

Further to the presentation of the outcome of the Adoption Scorecard in May and November 2012, to provide information regarding the changes in adoption practice as a result of the publication of “An Action Plan for Adoption – Tackling Delay” by the Department for Education.

2.0 RECOMMENDATION: That the implementation plan for Adoption Services in Halton is endorsed.

SUPPORTING INFORMATION:

3.0 The Adoption Action Plan has been published as a result of the Government's activity in relation to Adoption Reform. It sets out proposals for tackling delay in the adoption system and what the Government intends to do to accelerate the whole adoption process. It states that the Government shall: -

- 3.1**
- Legislate to reduce the number of adoptions delayed in order to achieve a perfect or near ethnic match between adoptive parents and the adoptive child
 - Require swifter use of the national Adoption Register in order to find the right adopters for a child wherever they might live
 - Encourage all local authorities to seek to place children with their potential adopters in anticipation of the court's Placement Order
 - Radically speed up the adopter assessment process so that 2 months are spent in training and information gathering followed by 4 months of full assessment
 - Introduce a 'fast track' process for those who have adopted before or who are foster carers wanting to adopt a child in their care
 - Develop the concept of a 'national Gateway to adoption' as a consistent source of advice and information for those thinking about adoption
 - Actively measure improvements in tackling delay through the performance scorecard.

3.2 The Government recognises that there are a range of permanent care options which can give children security and stability through their

childhood and beyond. Alongside adoption, these include long term fostering, Special Guardianship and Residence. The Government is, however, concerned that the number of children adopted continues to decrease. There are approximately 65,000 children in care in England, 15,680 of whom are under the age of 5. In 2011, 3,050 children, including 60 babies, were adopted, the lowest number since 2001.

- 3.3 The Government believes that this performance indicates that adoption is not being identified as a suitable plan for children and where it is, the planning and Court processes are plagued by delay and a mismatch between children in need of adoption and the families approved to adopt them.
- 3.4 The reasons for delay vary. Children enter care older than infancy, may be part of a sibling group, have complex needs and therefore identifying an adoptive family creates challenges. Additionally, protracted Court Proceedings may create delay. The Government believes that some Local Authorities have taken too long in trying to identify an ideal family for a child, when they should search for the best family available as quickly as possible. They also believe that the assessment process for those wishing to become adopters has become too complex and prolonged, and they recognise that there is a need to recruit a greater number of prospective adopters for sibling groups and children with complex needs, which will also require improved support services being available post-adoption.
- 3.5 The Action Plan therefore makes a number of proposals to address these issues which include
- The College of Social Work will be asked to address gaps in training in relation to child development, attachment theory and other relevant research relevant to adoption
 - This has also been identified as a gap in learning for Family Judges and is to be addressed by the Judicial College
 - With effect from 1st September, the Adoption Panel will no longer be allowed to consider whether a child should be placed for adoption, to prevent duplication and delay within the Family Justice System. Further review will also be given to the role of Adoption Panel in the approval of prospective adopters and adoption matches
 - Local authorities will establish management systems to monitor family finding, including the role of the Independent Reviewing Manager in monitoring the Local Authorities performance
 - Delay must be avoided by not waiting for adopters of the same ethnic profile as the child
 - All children are to be referred to the National Adoption Register within three months if a potential family has not been identified and all approved adopters, who are not matched with a child within

three months, are also to be referred

- Concurrent planning and fostering for adoption are to be used more widely
- The training and assessment process for prospective adopters will be radically redesigned into a two stage process across shorter timescales
- An Adoption Passport is proposed, guaranteeing minimum levels of support, linked to this potential reform to the tax and benefit system. Priority access is to be sought to CAMHS for adopted children. With an overall need to clarify and improve the consistency of adoption support.

3.6 In order to measure Adoption performance, the Government has introduced the Adoption Scorecard, the first one of which was published in May 2012 and the second in November 2012. As reported previously, Halton met the threshold for both timeliness measures that were in place. The scorecard will be updated annually, highlighting key indicators for the placement of children for adoption and from 2014 the approval of prospective adopters. These will include –

- The time from a child entering care to moving in with their adoptive family (initially set at 21 months but reducing to 14 months within 4 years)
- Those children who waited longer than they should
- The time from Placement Order to matching a child with prospective adopters (initially set at 7 months but reducing to 4 months within 4 years)
- Timeliness of the family justice system and the number of older children adopted

3.7 In response to the Government's proposals so far, an action plan for adoption services in Halton has been developed (Appendix 1). Implementation of this has already commenced but it will require regular review and amendment as more proposals are announced.

4.0 POLICY IMPLICATIONS

4.1 The proposals are consistent with ensuring that the best and timeliness service is offered to children requiring adoption placements.

4.2 Children and Families Adoption policies and procedures will be reviewed and amended to reflect practice changes as they are introduced.

5.0 OTHER/FINANCIAL IMPLICATIONS

5.1 The Government has recently announced that an Adoption Improvement Grant will be made available to each local authority. In respect of Halton, this grant totals £34,000 and must be used to

- Diagnose weaknesses within systems

- Design systems
- Strengthen case management
- Improve workforce skills, and
- Use evidence based improvement to strengthen adoption planning and practice

5.2 Regulatory and legislative changes are still awaited. Once they are known, the plan for Halton's use of the grant will be confirmed to the DFE by the deadline of February 2013. It is likely that the funding will be utilised to improve workforce skills and an appropriate facilitator is being identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

The proposals are consistent with ensuring that children are able to live in long term family placement and achieve the security and stability they need in order to thrive.

6.2 Employment, Learning & Skills in Halton

Long term stability for children will impact positively on their life achievements and their contribution to their community.

6.3 A Healthy Halton

Secure and stable placements for children will support their long term health and wellbeing.

7.0 RISK ANALYSIS

7.1 There is no significant risk involved with the proposals.

8.0 List of Background Papers under Section 100D of the Local Government Act 1972

Halton Adoption Action Plan	Rutland House	CT
Halton Improvement Grant	DFE Website	CT
Government's Action Plan on Adoption	DFE Website	CT

**HALTON BOROUGH COUNCIL
CHILDREN & ENTERPRISE DIRECTORATE**

ACTION PLAN FOR ADOPTION

REQUIREMENT	ACTION	BY WHOM	TIMESCALES	PROGRESS
Revised Agency Decision-Maker process for Children in Care Proceedings.	Implement Adoption Agencies (Panel and Consequential Amendment) Regulations 2012	Children & Families Division	01.09.2012	Completed
	Consult with Medical Advisors	Christine Taylor, Janet Bodie	23.08.2012	Completed
	Brief all Child Care Teams	Janet Bodie	29.08.2012	Completed
Family Justice Review Pre-Proceedings Protocol	Implement Pre-Proceedings Protocol	Children & Families Division Legal Services	July 2012	Completed
	Deliver training to all Children & Families Staff	Clive Baker, Barrister Judge De Hass	July 2012	Completed
Adoption Scorecards	Monitor Management and Quality Assurance information to meet set thresholds which decrease annually 2011 – 2016.	Children & Families Division Christine Taylor, Janet Bodie	Commenced 2012 – 2016	Monitoring system in place via Performance Section

REQUIREMENT	ACTION	BY WHOM	TIMESCALES	PROGRESS
	<p>Children entering care and moving in with adoptive family thresholds 2010/2013 639 days decreasing to 2013/2016 426 days.</p> <p>Local Authority receiving Court authority to place a child and matching with adoptive family 2010/2013 213 days decreasing to 2013/2016 121 days.</p> <p>Quarterly monitoring systems to be implemented.</p>	<p>Children and Families Division</p> <p>Children and Families Division</p> <p>Adoption Service Performance Management Team</p>	<p>2013 2016</p> <p>2013 2016</p> <p>2013</p>	
Match children without delay	<p>Monitoring of Adoption Scorecards – Quarterly Management information.</p> <p>Share – understanding and awareness with teams.</p> <p>Rigorous Family Finding process and early identification of children to be placed for adoption.</p> <p>Consider diverse range of families based upon assessed needs of child.</p>	<p>Children & Families Division Janet Bodie and Christine Taylor</p> <p>Legal Services Janet Bodie</p> <p>Adoption Service</p>	<p>In place</p> <p>Ongoing monthly and review</p> <p>In place</p>	<p>Monitoring system in place via Performance Section</p> <p>Early alert system in place , monthly family finding reviews. In place</p>

REQUIREMENT	ACTION	BY WHOM	TIMESCALES	PROGRESS
	Robust recruitment strategy to attract prospective adopters.	Shared Service arrangement Cheshire West and Chester & Knowsley, Adoption 22 – Interagency working	July 2013	Quarterly meetings to review progress. Recruitment for National Adoption Week 5- 11 th November 2012 implemented.
	Referral to National Adoption Register 3 months	Adoption Service	In place	In place
Prospective Adopters – reduce preparation and assessment process timescales	Implement new timescales and revise preparation and assessment process/materials	Adoption Service	April 2013	Await publication new timescales and relevant documentation 2013
	Commence new format of Assessments	Adoption Service	2013	Addressed via team development session November 2012 and revised format awaited
	Referral to National Adoption Register at 3 months	Adoption Service	In place	In place

REQUIREMENT	ACTION	BY WHOM	TIMESCALES	PROGRESS
Concurrent planning	Implement process for prospective adopters to be approved as foster carers	Adoption Service Fostering Service	April 2013	Upon publication of new regulations
Fostering to Adopt				
early placement of children with prospective adoptive families	Revision of recruitment materials, preparation and assessment process	Adoption Service Fostering Service	April 2013	Upon publication of new regulations to support process
OFSTED – new Inspection Framework National Minimum Standards – Adoption	Meet requirements of Inspection Framework 3 yearly inspection to be undertaken 2013	Children & Families Division	April 2013	Final version of the framework awaited
Adoption Support Service Development	Review Adoption Support provision of service based upon assessed need of individual.	Adoption Service	Regular monitor and review	In place
	Improve range of service provision to be delivered	Shared Service arrangement Cheshire West and Chester and Knowsley	July 2013	Quarterly review of arrangement
CareFirst 6	Development of system to improve information systems.	IT Services Adoption Service	Mid 2013	CareFirst implementation plan in place and subject to review