

Public Document Pack



Children Young People and Families Policy and Performance Board

Monday, 4 January 2016 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 faint rectangular stamp.

Chief Executive

BOARD MEMBERSHIP

Councillor Mark Dennett (Chairman)	Labour
Councillor Geoffrey Logan (Vice-Chairman)	Labour
Councillor Lauren Cassidy	Labour
Councillor Pauline Hignett	Labour
Councillor Margaret Horabin	Labour
Councillor Kath Loftus	Labour
Councillor Angela McInerney	Labour
Councillor June Roberts	Labour
Councillor John Stockton	Labour
Councillor Andrea Wall	Labour
Councillor Bill Woolfall	Labour

*Please contact Ann Jones on 0151 511 8276 or e-mail
ann.jones@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 22 February 2016*

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

Part I

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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.	
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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: 4 January 2015

REPORTING OFFICER: Strategic Director, Community 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: 4 January 2016

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 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.

Extract of Executive Board Minutes relevant to the Children, Young Peoples and Families Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 19 NOVEMBER 2015

68	PROPOSAL TO RE-PROFILE THE DEDICATED SCHOOL GRANT – KEY DECISION
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The Board considered a report of the Strategic Director, People and Economy, on the outcome of consultation on the proposal to re-profile the Dedicated School Grant (DSG).

At its meeting on 1 October 2015, the Board had agreed to a consultation with all primary and secondary schools and the Schools Forum, on proposals to re-profile the DSG to ensure that it could be balanced over the next two financial years. A consultation document was sent to all schools, seeking their preference to two possible options (Option A and Option B), as set out in the report.

Following discussions on the results of the consultation and the likely impact of each Option, the Schools Forum agreed to recommend approval of Option B to Executive Board.

Reason(s) for Decision

To ensure that there was a fair distribution of resources across the DSG and that the DSG was profiled so that its budget commitments were sustainable.

Alternative Options Considered and Rejected

Consideration was given to reducing the schools budget by £1.8 million to balance the budget in 2016/17. However, the minimum funding guarantee would cap any reductions to 1.5%, i.e. approximately £863,000.

Implementation Date

1 April 2016.

RESOLVED: That

- 1) the proposal to re-profile the DSG funding for 2016/17 and 2017/18 be approved; and
- 2) Option B, as set out in the report, be supported.

EXECUTIVE BOARD MEETING HELD ON 10 DECEMBER 2015

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CAPITAL PROGRAMME 2016-17 – KEY DECISION

The Board considered a report of the Strategic Director, People and Economy, which provided a summary of the Capital Programmes for 2016/17 within the People and Economy Directorate.

The Board was advised that in February 2015, the Department for Education (DfE) announced the schools capital grant allocations for 2015/16, as well as indicative allocations for the two year period 2016/17 and 2017/18. By introducing three year allocations, the DfE was enabling those responsible for the school estate, to plan effectively and make strategic investment decisions. The report contained details on the indicative funding notified for 2016/17, as well as how the School Condition Allocation and Capital Expenditure Revenue Account funding would be allocated. It was noted that schools were required to make a contribution to the cost of capital repair works, and it was estimated that this contribution would be in the region of £34,219, based on the current budget costs for the works.

Halebank Church of England Voluntary Controlled Primary School was included in the DfE's Priority School Building Programme. It was reported that the project commenced on site in July 2015, with a completion date of April 2016. Once the building was complete, the mobile classroom currently on site would be re-located to another Halton school should the need arise, and at a location to be determined. Members were advised that the estimated cost of this re-location would be circa £30,000.

It was further reported that in January 2014, Fairfield Junior School was expanded to allow the integration of the Infants School, to form Fairfield Primary School. However, as the school would still operate from two separate buildings, a number of improvements were required to address the building and organisational issues at the newly combined primary school.

Reason(s) for Decision

To deliver and implement the capital programmes.

Alternative Options Considered and Rejected

Not applicable.

Implementation Date

1 April 2016.

RESOLVED: That

- 1) the Capital funding available for 2016/17 be noted;

- 2) the proposals to be funded from School Condition Capital Allocation and Capital Expenditure Revenue Account be approved;
- 3) the proposal to relocate the mobile classroom from Halebank Voluntary Controlled Church of England Primary School be approved;
- 4) the proposals for Fairfield Primary School be approved; and
- 5) Council be recommended to approve the Capital Programme for 2016/17.

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

DATE: 4 January 2015

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.

**Minutes - Halton Children's Trust Executive Group Meeting
27 October '15**

Present:

Gerald Meehan	Strategic Director Children & Economy, HBC (Chair)
Gill Frame	Halton CCG
Catherine Johnson	Principal Performance Officer, Children & Enterprise, HBC
Tracy Ryan	Assistant Policy Officer, Children & Economy, HBC (Minutes)
Michelle Forder	Parent & Voluntary Lead Engagement Officer, HBC
Nigel Wenham	Cheshire Police
Simon Clough	Divisional Manager, 14-19 (Post 16 Entitlement), HBC
Julia Rosser	Consultant, Public Health
Gareth Jones	Youth Offending Service
Ann McIntyre	Operational Director, Education, Inclusion and Provision, HBC
Anita Parkinson	Divisional Manager, 0-25 Inclusion, HBC
Michelle Bradshaw	Family Services Manager (Universal Services), Bridgewater
Tracey Coffey	Operational Director, Children and Families Services, HBC

Apologies:

Lorraine Crane	Divisional Manager, IYSS, Commissioning & Troubled Families, HBC
Angela Ryan	5BP, CAMHS

Item		Action	Deadline
1.	Minutes and Matters Arising from 8.9.15 Accepted as a true record. Matters arising covered in the agenda.		
1.1	<u>2.1 Children's Trust Reporting</u> Update is covered under agenda item 2.1 below.		
2.	INFORMATION/DISCUSSION ITEMS		
2.1	Children's Trust Reporting – Front Page Proposal Report CJ outlined the proposed Front Page Report for use by members submitting reports to the meeting. The Performance Team will produce a quarterly summary to indicate how these have contributed towards the Trust's priorities. Changes discussed around the wording for the recommendations have been included in the attached revised template. Action: <ul style="list-style-type: none"> • Reports from members to the Executive Group/Trust Board must include Front Page template - attached. 	ALL	Ongoing
2.2	Presentation & Report - 'Future in Mind' Transformation Plan for Children and Young People GF provided an overview of the plans to 'wrap' care around the child in the most appropriate setting and maintain young people in		

<p>2.3</p> <p>2.4</p>	<p>education or an environment that best meets their needs - provided through a blended model access to a range of services. The key objectives are to:</p> <ul style="list-style-type: none"> • Improve the mental health of the Young People in Halton through increased prevention and early detection; • Improve outcomes through high quality accessible services; • Broaden the approach to tackle to wider social causes and effects of mental health in Young People, their families and their communities; • Optimise value for money by developing quality services with measurable outcomes that demonstrates a shift to a more positive mental wellbeing culture in the Borough. <p>Through training, support and supervision, the intention will be for staff to feel both confident and equipped to deal with a range of low to moderate emotional health and wellbeing issues. GF outlined a number of achievements implemented to date. This includes Halton CCG and partners working closely together to implement the CYP Mental Health and Wellbeing Delivery Plan.</p> <p>Action:</p> <ul style="list-style-type: none"> • Programme update as agenda item in April 2016, TR note Forward Plan Agenda <p>Complex Dependency Programme Report</p> <p>AMc gave an update on the Programme which included:</p> <ul style="list-style-type: none"> • ECORAS have been commissioned to do an evaluation of the Complex Dependency Programme • The Halton element of the programme will be titled ‘One Halton Complex Dependency Approach to Early Intervention’ • Information Sharing Agreements are in development • IT system required to lift out information from the multi-agency partner systems and transfer it into one accessible system • Halton Project Co-ordinator - Nicola Scott now appointed • Workforce Development – Warrington and Halton have agreed to work together around developing the workforce • Domestic Violence role soon to be advertised <p>Children’s Trust Board and Executive Group</p> <p>GM suggested that the Trust Board and the Executive Group be merged to improve capacity of members attending several meetings which currently cover the same or similar items. The discussion included that the Children’s Trust Board whilst symbolic has proven to be of value around:</p> <ul style="list-style-type: none"> • Young people’s attendance, involvement and engagement • Multi-agency partner’s engagement <ul style="list-style-type: none"> ○ TC noted that Children’s Services Ofsted ‘overall effectiveness’ inspection grading were higher for those 	<p>GF (TR)</p>	<p>April ‘16</p>
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	<p>local authorities which retained a 'Children's Trust' than those that didn't.</p> <p>Members welcomed the opportunity to discuss this in more detail at the next meeting to consider this further.</p> <p>Action:</p> <ul style="list-style-type: none"> • Agenda item next meeting – CT Exec/Trust Merger Proposal Report to include information around: <ul style="list-style-type: none"> ○ Membership ○ Frequency of meetings ○ Young people's involvement ○ Revised Terms of Reference. 	<p>AMc/TC</p>	<p>1.12.15</p>
<p>3.</p> <p>3.1</p> <p>3.2</p> <p>3.3</p>	<p>PRIORITY UPDATES</p> <p>Commissioning Partnership Action Plan The Action Plan was circulated for information, AMc advised that:</p> <ul style="list-style-type: none"> • An Early Years Provider Day was held to review ways to improve EYFS performance <ul style="list-style-type: none"> ○ Gill Bennett and Ann McIntyre have agreed to a Peer Challenge by other local authorities to help identify any areas of improvement • Ofsted SEND Local Area Consultation was launched 12.10.15-4.1.16 <p>Early Intervention Partnership Board AMc explained that the priority is to develop a multi-agency 'front-door', co-located and co-ordinated including for example, seconded Health lead, School Lead, Social Workers, Police, Business Support, Early Intervention etc. This single point of access will provide:</p> <ul style="list-style-type: none"> • An opportunity to escalate to other services • Production of a 360° profile for cases unable to be supported by universal services or not reaching the threshold for a crisis intervention • Outcomes delivered at the right time • Better customer experience • Better understanding of children's and young people's journey • Better understanding of risk • Joint commissioning opportunities • Better quality of referrals and outcomes from referrals • Identify gaps in provision. <p>Investing in Children & Young People Board TC advised that the Board would be reviewing its future requirement to continue at the next meeting (15.12.15). This was due to:</p> <ul style="list-style-type: none"> • work in progressing the action plan being well established • managers having limited capacity to attend meetings. 		
<p>4.</p>	<p>AOB</p> <p>Date of next meeting (3-5pm):</p> <ul style="list-style-type: none"> • 1 December - Willow Rm, Ground Floor, Municipal Building 		

REPORT TO:	Children & Young People Policy & Performance Board
DATE:	4 th January 2016
REPORTING OFFICER:	Strategic Director, People & Economy
PORTFOLIO:	Children, Young People and Families
SUBJECT:	Independent Living Skills
WARD(S)	All

1.0 PURPOSE OF THE REPORT

1.1 To continue to review our provision for teaching and enhancing Independent Living Skills for Young People with Special Educational Needs and Disabilities in the Borough

2.0 RECOMMENDATION: That:

- i) That Riverside College are offering a varied and comprehensive programme to meet the needs of our SEND cohort of students aged 16-25.
- ii) This supplements the work of Cavendish High and Ashley Sixth Form.

3.0 SUPPORTING INFORMATION

3.1 In the last update report in February 2015 we recommended that we continue to research provision for Independent Living Skills through research from Members and Council Officers.

3.2 A request was made through a Council Commissioner to other LAs in the area to ask for examples of good practice. This has not yielded results.

3.3 Members and a Council Officer were invited to Riverside College to Review their provision for teaching independent Living skills.

3.4 The visit started with a presentation from Jane Baker, Head of ALS and Foundation Studies in which she outlined the structure and context of the college.

3.5 There has been a growth in the number of students to 195 from 40. There are sixty one 16-18 year olds and one hundred and one 19+ students. The students have moderate to severe learning difficulties, Autism, Aspergers, Behavioural, Social and Emotional difficulties as

well as Mental Health and Welfare Issues.

- 3.6 The move to CRMZ was to enhance the students learning experiences. All are on the one site, but individual student's access activities and lessons on the main Campus with mainstream peers.
- 3.7 The team comprises 14 teaching staff, 4 trainee teachers, 1 job coach, and 20 support staff.
- 3.8 The Students are taught in small groups
- 3.9 The Qualifications taken by the students were outlined, and included:
- Horticulture Qualification
 - Employability Qualification,
 - an increase in formal qualifications in Maths and English
 - Duke of Edinburgh Award
 - Significant increase in the work experience program
- 3.10 Key partners for work placements are Social Care, Catch 22, Knowsley LA and Halton Borough Council. The College wish to encourage HBC to identify further opportunities for student work experience. It was suggested that perhaps work experience for Horticulture Students in the Council Gardens may be looked into.
- 3.11 One hundred and thirty four students were placed by 34 employers in cafes, receptions, horticulture, retail as support workers, in IT, Enterprise.
- The Employment Partnerships included Acorn Farm, Kirkby, Spike Island, Catch 22, Café- SPARC, Victoria Park – HBC.
- 3,12 Some of the External employers included, Halton View Care Homes, Halton Community Transport, Halton Speak Out, Chestnut Lodge School, Icon Clothes, Cancer Care Charities
- 3.13 The students access the gym, hair and beauty salon and Performing Arts studies.
- 3.14 Community work for the students includes maintaining college grounds, participating in community events, raising money for charities and volunteering for Halton Speak Out, SPARC, Parent Partnership.
- 3.15 Three students have gained paid employment.
- 4.0 **POLICY IMPLICATIONS**

4.1 Helping to deliver the aims and objectives of Halton's Children and Young People's Plan.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 None identified

6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

6.1 **Children & Young People in Halton**

None Identified

6.2 **Employment, Learning & Skills in Halton**

None identified

6.3 **A Healthy Halton**

None identified

6.4 **A Safer Halton**

None identified

6.5 **Halton's Urban Renewal**

None identified

7.0 **RISK ANALYSIS**

7.1 Helping to deliver the aims and objectives of Halton's Children and Young People's Plan.

7.2 Duty to respond to pupil and family voice to ensure that young people are given the opportunity to remain in their community.

7.3 Need to improve outcomes for Children and Young People with SEND.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 Ensure that Children and young people with SEND have their needs met locally and providing equal opportunities having regard to the Equality Act 2010.

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

None.

REPORT TO:	Children, Young People and Families Policy and Performance Board
DATE:	4 th January 2016
REPORTING OFFICER:	Strategic Director, People & Economy
PORTFOLIO:	Children, Young People & Families
SUBJECT:	Scrutiny Topic Report: How do we work with our families of schools?
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 To inform members of the purpose, content and outcome of the scrutiny topic meetings and to present for consideration the recommendations emerging from the scrutiny process.

2.0 **RECOMMENDATION: That:**

- i) the report be noted; and**
- ii) the Board approves the report recommendations.**

3.0 **SUPPORTING INFORMATION**

- 3.1 A scrutiny topic group made up of 6 members was established in December 2014 to explore with officers: How are we working with our families of schools?'

- 3.2 Scrutiny group membership

Councillors:

- Cllr Mark Dennett (Chair)
- Cllr Pauline Hignett
- Cllr Kath Loftus
- Cllr Geoff Logan
- Cllr Angela McInerney
- Cllr Bill Woolfall

Officers:

- Ann McIntyre, Operational Director, Education, Inclusion and Provision
- Gill Bennett, Divisional Manager, Education

- 3.3 A total of 4 meetings were held between December 2014 and September 2015. Within the scope of the scrutiny, members considered the role of the Local Authority in all schools, including its relationship with academies. Officers asked whether members could consider whether there should be a differentiated approach between officer roles, service provision and charges for maintained schools and academies.
- 3.4 **Meeting 1 - December 2014**
- 3.4.1 The first meeting provided the opportunity for Members and officers to explore what was to be explored and to determine the scope of the scrutiny topic: How are we working with our families of schools?
- 3.4.2 Within the first meeting officers outlined the context of Halton's school provision outlining the designation of the Borough's 65 (non-independent) schools:
- 3 maintained nursery schools
 - 4 special schools, including 1 converter academy
 - 49 primary schools including 1 converter and 3 sponsored academies
 - 8 secondary schools including the all through school, 2 faith schools, 2 converter academies, 2 sponsored academies and a free school.
 - 1 Pupil Referral Unit (PRU).
- 3.4.3 Officers outlined the current model within which Local Authority officers are engaging with all schools, regardless of designation, as reflected in the allocation of link officers to all schools and their inclusion in the categorisation process. In addition to the allocation of school improvement link officers, academies, including the free school, access a number of statutory and non-statutory services provided by the Council, through the opportunity to purchase services.
- 3.4.4 Members were advised that it was essential that a relationship was maintained with all schools as the LA has range of statutory responsibilities which include special educational needs, children in care and safeguarding. In addition, a number of academies host LA Resource Provision.
- 3.4.5 It was agreed that it would be helpful if one of the outcomes of the scrutiny was to provide a steer for officers around how we differentiate our approach with maintained schools and academies. This would include consideration of any meetings and communications that academies are currently exempt from.

3.5 Meeting 2 - January 2015

- 3.5.1 In the second meeting officers shared an example of the difference between the Local Authority's approach to maintained schools and academies as outlined in the Department's statutory guidance for Local Authorities regarding their powers of intervention with schools causing concern (SCC).
- 3.5.2 Where there is a concern around the performance of an academy, the school's link officer will discuss this with the school. However, where concerns remain the role of the Local Authority is to share concerns with the Regional School Commissioner, who reports directly to the Secretary of State.
- 3.5.3 It was acknowledged that the more closely officers work in a 'family' approach with all schools the better able we are to share and influence best practice across the Borough. An example of this was linked to discussion around schools' curriculum offer.
- 3.5.6 The well-established 11 - 19 partnership was cited as an example of where schools and officers are working together. Where there are changes, including curriculum, post 16 provision, it has proved most effective to respond as a family of schools, sharing and debating information as a collaborative including around nationally raised priorities including curriculum, assessment and the Prevent agenda.
- 3.5.7 Whilst the Local Authority has a role in continuing to influence best practice, as 'champions of excellence', it was recognised that schools are autonomous bodies, working under the direction of their governing bodies or trust boards (academies). This is exemplified in a number of documents that outline the distinct LA roles and responsibilities for maintained schools and academies. Members explored with officers if, set against this framework, we can have a true family of schools working together?
- 3.5.8 The Local Authority retains its responsibility for Safeguarding in Halton within all schools and settings.

3.6 Meeting 3 - June 2015

- 3.6.1 The scrutiny provided the opportunity to consider models within other Local Authorities including the Hartlepool Model. Those present explored some of the similarities between the Halton and Hartlepool models. Broadly similar systems were identified as common to both Local Authorities including the underlying commitment and work with all schools.
- 3.6.2 Members recognise that schools are autonomous bodies, working under the strategic direction of their governing bodies or trust boards

(academies). However, Members are keen to promote and support the continuation of opportunities to influence practice in all schools including good practice around curriculum offer and assessment. The 11 - 19 partnership was cited as an example of where all secondary schools, the College and officers are working together. There have been successes as a result of partnership working for example all schools agreeing the In-Year Fair Access protocols. Where there are changes, including around the curriculum and post 16 provision, it has been very effective to respond collaboratively as a 'family' including around national issues.

3.6.3 Strong partnership working has been formally developed over the past 2 years through the implementation of Halton's Strategic System Leadership Group. Members of this partnership group, established by the LA with its Teaching schools, includes system leaders across maintained schools and academies. Terms of reference are established outlining the remit of the group. All schools are encouraged to work with the Teaching Schools and their alliance members to access the wide range of professional development that they deliver and facilitate.

3.6.4 Halton has effectively established its system leadership approach, including school to school support and sector led improvement, acknowledged by Senior Regional HMI in the annual North West Ofsted report. The Local Authority fulfils its strategic school improvement role in partnership with its Teaching Schools and their Alliances, both of which are academies.

3.7 **Meeting 4 - September 2015**

3.7.1 The final meeting provided the opportunity to reflect upon what had been learnt as a result of the scrutiny and to consider the recommendations arising from this.

3.7.2 One of the areas for consideration was the request for Members to provide guidance on how the Local Authority should work with academies (including the free school).

3.7.3 At present there is an element of differentiation between maintained schools and academies:

- Academies pay a higher cost for buy back services as they must pay full cost recovery and costs must include the additional insurance
- We invite Principals to some meetings and not others
- LA charges academies for access to the schools' e-circular but this includes some statutory messages so we then need to send those messages separately.

3.7.4 Some Local Authorities include all schools, regardless of

designation, to ensure that they can share information and provide a level of influence across all schools.

3.7.5 Given that we have academies and free schools in Halton, and that it is likely that this will continue to be the case, Members were asked if their view is that all schools are treated the same. In terms of the costs of any SLAs the charge should reflect full cost recovery.

3.7.6 All Members confirmed the view that we need to do the best for all children and young people in Halton, regardless of each school's designation, and make sure that a differential approach does not disadvantage Halton children, particularly those who are most vulnerable.

3.7.7 It was acknowledged that some schools were 'forced' down the academy route but we have seen some benefits from these schools who have used their experience and knowledge to support others within the Borough.

3.7.8 Members asked if the LA can hold academies to account for their expenditure as it was public funding. They were advised that accountability for the funding and any questions relating to this sits with the EFA and it was explained that all academies are subject to external audit. Members were informed that School Forum membership included representatives from both maintained schools and academies and that the membership was proportionate to the number of pupils in each sector. School Forum had encouraged academies to present information on their level of balances to ensure consistency and transparency. Some of the academies agreed to do this and had already presented their accounts.

3.8 The scrutiny concluded that there were a number of areas where a 'family of schools' approach would be beneficial. These included:

- Post 16 provision (linked through the commissioning statement)
- The development of specialist offers across secondary and post 16 provision
- the LA to share information across all schools and include all schools in briefings and meetings
- In the spirit of transparency academies would be requested to present financial information to School Forum on an annual basis.

3.9 **Recommendations**

- 1) To ensure that the LA can share information and provide a level of influence across all schools:

- all schools to receive the e-circular
 - all Head teachers and Principals to be invited to the Head teacher meetings with the Director
- 2) It was also concluded that consideration needs to be given to the charges that are currently levied to academies for access to Council services.
- 3) Given that we have academies and free schools in Halton, and that it is likely that this will continue to be the case, it is suggested that SLA should be charged at full cost recovery rate only.
- 4) It was recommended that officers continue to promote partnership working, encouraging academies to work with the Council, including the purchase of services through HBC SLAs.

4.0 POLICY IMPLICATIONS

4.1 By working together as a family of schools there is more opportunity to provide consistency of provision across the borough, share good practice and jointly respond to both local and national challenges as a partnership.

5.0 FINANCIAL IMPLICATIONS

5.1 A review of the current charges for SLA services to academies will need to be undertaken. These costs will need to be compared to full cost recovery. The revised charging arrangements could result in a reduction to the income to the Council. The implications of any reduction would then be discussed with each service manager before a final decision on the change in charging is agreed. Consideration may need to be given to phasing in new charges over a number of years.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

Improve outcomes for children and young people through strengthening the partnership between the LA and all schools.

6.2 Employment, Learning & Skills in Halton

None identified.

6.3 A Healthy Halton

None identified.

6.4 **A Safer Halton**

None identified.

6.5 **Halton's Urban Renewal**

None identified.

7.0 **RISK ANALYSIS**

7.1 All schools working together in partnership will strengthen the local provision and avoid a fragmented approach to education in Halton.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 The proposal seeks to promote equality and diversity as it aims to treat work in closer partnership with all schools irrespective of their status.

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

None.

REPORT TO:	Children and Young People Policy Performance Board
DATE:	4 th January 2016
REPORTING OFFICER:	Strategic Director, People and Economy
PORTFOLIO:	Economic Development Children and Young People
SUBJECT:	Further developing links between Halton's Businesses and Schools
WARD(S)	Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of this paper is to update the PPB on work being undertaken to further develop the relationship between the Education and Business sectors in Halton.
- 1.2 There a number of interventions which already contribute to promoting strong links between schools and businesses.
- 1.3 The report summarises some recent positive activities which have taken place to achieve this.
- 1.4 However, there are additional proposals outlined in this report which will inform and complement future service design plans, particularly in regard to how schools are supported in engaging with and supporting local employers, but also how students are provided with effective and valuable careers information, advice and guidance.

2.0 RECOMMENDATION: That:

- i) **The PPB welcomes the progress made to date and supports the proposed actions contained within the report.**

3.0 SUPPORTING INFORMATION

- 3.1 At a strategic level, the push for stronger collaboration between the Education and Business sectors in Halton is timely.
- 3.2 The Liverpool City Region has agreed its devolution arrangements with Government. At the core of these proposals is the long term ambition to maximise the potential of businesses and residents, in the City Region and to significantly reduce the gap between the Liverpool City Region and the national average in terms of skills levels and welfare dependency. The objective is to

create a flexible, responsive and fully integrated skills and employment system to ensure that:

- Businesses can access the skills they need now and in the future;
- Schools, colleges, learning providers and universities know what skills businesses require;
- Residents can gain the specific skills they need to get into work; and
- Residents with multiple barriers to work can receive integrated and personalised support to help them into work.

3.3 Halton Borough Council is working with the Liverpool City Region and local partners to implement the devolution 'asks' of Government to ensure that they are beneficial to both the business and education sectors in Halton.

3.4 The main devolution asks relating to this agenda are:

- Establish Liverpool City Region Careers Hub
- Government place a duty to co-operate on all nationally funded organisations delivering careers initiatives in the City
- Government to devolve the funding for the National Careers Service to the City Region.

3.5 Furthermore, Halton has contributed to a number of policy documents and initiatives that have a bearing on the borough's ability to link the respective worlds of business and education within a coherent framework.

3.6 The Liverpool City Region Skills for Growth Priorities and Action Plan (Appendix 1) is the most relevant policy document as it focuses on the need to ensure that employers have a greater say in skills provision; seeks to ensure that a local business presence is meaningfully represented on institutional Governing Bodies; enhancing links between business education and training; improving careers education and information, advice and guidance.

3.7 A sub group of the LEP has met twice to agree a strategic City Region approach in advance of bidding for Careers and Enterprise funding which will build upon existing delivery and showcase the growth sectors through a Careers Hub. The proposals suggested to date are that the Careers Hub will:

- Co-ordinate the development and implementation of a CPD programme for careers advisors, employment advisors, employer and teachers that will promote and celebrate the sub regions growth sectors.
- Build upon programmes that inspire young people to aim high.
- Identify and bring together examples of good practice of Education working with Business in the different sub regional areas for sharing across the whole sub region.

- Look to fund additional curriculum materials and projects to benefit all schools in the sub region and potentially linking to the widening participation work that Universities are currently developing.

3.8 **Mission Statement/Vision**

When developing a coherent framework to promote collaboration between the Education and Business sectors in Halton, it was necessary to establish a clear vision for how we would wish to deliver services to businesses and educational establishments.

Our vision is that we see Halton as:

'A dynamic and vibrant borough where people can learn and develop their skills to support and sustain a thriving and growing local economy'.

Achieving this means that all young people aged 14 to 25 are provided with opportunities that raises their aspirations, informs them of relevant pathways to employment and ensures that they have access to broad and high quality programmes of learning, enabling them to make the transition into employment that will meet the economic aspirations of the City Region.

3.9 **Strategic Objectives**

The strategic objectives which will deliver this vision are to:

- Help our young people to be better equipped and prepared for the world of work; (this also includes advice and guidance on future employment options and opportunities, as well as curriculum content and 'job ready' interventions);
- Ensure that we match supply of labour to demand in respect of employment growth sectors;
- Promote civic pride by developing a stronger link between our regeneration/investment areas and our local (schools and college) community;
- Support our businesses to be more productive and competitive by having employees in the right place, at the right time with the right skills and experience;
- Broaden the horizons of young people, build confidence, inspire minds and develop the skills needed for future success.

3.10 **Proposed Work Areas**

The table below identifies some potential actions which will assist with the delivery of the strategic objectives outlined above.

REQUIRED ACTIONS	RESOURCES NEEDED (STAFF)	OUTCOMES	COMPLETION DATE
<p>Continue to update and refresh the information available to young people on future employment and learning opportunities locally</p> <p>Enhance the development of a young persons' directory with local and regional sector information.</p>	<p>Halton Employment Partnership</p> <p>Sector specific work with Riverside College</p> <p>Complementing the Youth Employment Gateway initiative</p>	<p>The on-line library of documents, research/resource materials is current and up to date.</p> <p>Young people can navigate the employment and skills services available more effectively</p> <p>The development of clear and effective career pathways for young people in Halton</p>	31st March 2016
<p>Develop Halton Education Business Partnership (HEBP) to support education business links and a school improvement service for Careers Education and Information, advice and Guidance (CEIAG). This will link to local authority arrangements for school improvement.</p>	<p>An assessment of SFA procurement calls will be required</p> <p>Links to establishment of Liverpool City Region Careers hub proposals</p>	<p>A CEIAG service that links to business and economic strategy. A school improvement service for CEIAG</p> <p>Consultancy and support planning for schools</p> <p>Education business links and brokerage</p> <p>Sector specific resources and lessons</p> <p>Teacher Continuous Professional Development training to support skills growth and economy</p> <p>Advice to employers on engaging with the education sector</p>	
<p>Further develop The HEBP website, Merseyinteractive and take up of the Uxplore offer as a resource for information and signposting for young people</p>	Complements	<p>Young people can navigate the employment and skills services available more effectively.</p>	December 2016
<p>Identify, understand and agree roles and</p>	To include reference to Apprenticeships	<p>A coherent framework established (which helps us to work with employers to focus</p>	

responsibilities of internal, as well as external partners and develop SLA or MoU.	and Trailblazers	on supplying the skills they need)	
Identify potential funding sources/areas for sponsorship.	External Funding team		Ongoing
HEBP informed by information from HEP to develop a work programme which outlines a programme of linked and themed activities, events.		Young people become more empowered to make informed choices about their learning, jobs and careers.	
Continue to host an annual Halton work skills event in collaboration with key partners & employers for years 6,7,8		<p>young people will be able to make more informed choices when choosing options in year 8 and making key decisions about their future careers</p> <p>young people will be made aware of the exciting opportunities for education and work in the region and borough</p>	

3.11 Who do we need to involve?

We are already engaging with the following stakeholders:

- Chamber of Commerce e.g. through First Tuesday and Board;
- 11-19 Halton association of Head Teachers and post 16 providers;
- Schools Riverside College and local training providers
- LCR Employment and Skills Secretariat;
- Advanced Manufacturing Cluster Network (Chaired by Cexec.);
- The Heath Technical and Business Park;
- Sci-Tech Daresbury;
- Early Intervention Strategic Partnership Board.
- HBC teams e.g. ELS, Customer Intelligence Unit.

3.12 Recent Activities

Reports to the Employment Learning and Skills and Community PPB have highlighted the fact that the Council’s future business support strategy will need to focus on the businesses and sectors in the borough that have the willingness, capacity and capability to grow and make a significant contribution to the local

economy. Our business support team has established an Advanced Engineering and Manufacturing Cluster to better understand the needs, opportunities and challenges facing the sector; to encourage greater collaboration and dissemination of information across the supply chain, but also to consider the future skills requirements of the sector and considered the extent to which public sector partners could influence both curriculum development and government policy.

3.13 Embedding Advanced Engineering & Manufacturing in the school Curriculum

- Consequently, a number of meetings have taken place between the Council's Investment and Development Services, Learning and Achievement, and Post 16 Teams and representatives from U-Explore.
- U-Explore is an on-line proprietary service procured by Halton Borough Council to provide comprehensive careers advice.
- The group has developed a proposal to embed a broader understanding of advanced manufacturing at the core of the curriculum.
- The long-term ambition is that schools will be provided with the appropriate resources to connect learning with a deeper understanding of the sector.
- Resources currently in development include lesson plans, online resources developed by U-Explore, display materials, teacher professional development events, potentially assemblies/presentations and talks from willing employers and employer led challenges and learning.
- The initiative will be based around 'themed terms' and will provide subject specialisms with the resources required to link to the sector and demonstrate why the sector needs it. The initiative will cover all subject specialisms including; math, English, history, geography, computing, modern foreign languages, and sciences and sport and physical education
- The first 'themed term' will focus on advanced manufacturing, an example of how this can be delivered in the subject specialism is provided below using sport and physical education as an example (PE).

3.14 Why PE?

- UK advanced manufacturing is developing cutting edge technology to increase participation in sport and support future British Champions
- The International Sports Engineering Association (ISEA) was founded in the UK and is the world's leading sports engineering industry body.
- The UK has 850 companies manufacturing sporting goods.

3.15 The group has developed a suggested resource for PE and Advanced

Manufacturing as a means to demonstrate how Advanced Manufacturing can be embedded into the core curriculum, whole school curriculum, and school activity.

- 3.16 The initiative will provide schools with the resources and suggested activities including :-
- Research the technology behind Bradley Wiggins success. Would Wiggins have achieved his record without the support of advanced manufacturing?
 - Discuss as a group whether advanced manufacturing is crucial to British sporting success.
 - Research the role Halton advanced manufacturing companies play in sport.
 - Compare a piece of current sports equipment to the same one 10 years ago
 - Design a new or innovative piece of sports kit or equipment.
 - Design a sports App.
 - Research advanced manufacturing workplaces on U-Explore
 - Research advanced manufacturing careers on U-Explore
 - Undertake a case study on a sports star. How does sports technology enhance their performance?
 - Design a sports stadium or develop a proposal to upgrade a sports venue
 - Design a training App.
- 3.17 Riverside College currently provide sampling and taster sessions for Year 10 & 11 students, for example a recent 3D printing workshop which required young people to design a product on an iPad which was then printed
- 3.18 Riverside has also submitted a bid for a new STAM centre at the Cronton Campus which will allow the college to do far more with their feeder schools.
- 3.19 It has been suggested that both a Primary Challenge and a Secondary Challenge be developed.
- 3.20 A challenge will be promoted and managed through the Careers and Employment and Advisory Service.
- 3.21 The Halton Work Skills and Enterprise Event sponsored by Merseylink brought employers and schools together to inspire and build ambition in young people at a time when they are beginning to discover their own personal interests, abilities, and talents.
- 3.22 Key Events

Halton Work Skills and Enterprise Event – June 2015

The event was also designed to:

- Build awareness to the skills, qualifications and attributes young people will require for work in the future
- Provide information so that young people can make informed decisions

particularly when choosing which subjects to study

- Make young people aware that they are key to Halton's future
- Make young people aware of the exciting career opportunities that will be available in Halton in the future
- Introduce young people to a different working world that will be developed using emerging technology

4.0 **POLICY IMPLICATIONS**

4.1 Halton is in an advantageous position to maximise the benefits of strong links between its Business and Education sectors. Firstly, it has a mature partnership with excellent support being offered by Business Leaders to facilitate positive relationships between schools and colleges. Secondly, Halton Borough Council's own internal reporting arrangements facilitate a good working relationship between its education and regeneration teams. Nevertheless, it is acknowledged that more work is required to ensure that any input from the business community delivers maximum impact and that this input is sustainable and benefits the broader education base.

4.2 The report outlines examples of activity being undertaken in the Advanced Engineering and Manufacturing sector. Similar arrangements are being drawn up for Halton's pharmaceutical sector.

5.0 **FINANCIAL IMPLICATIONS**

5.1 There will be a cost associated with delivering the above. A detailed proposal has been developed by Halton Education Business Partnership which has been presented to the Advanced Engineering and Manufacturing Group. A decision from the Group regarding their willingness or otherwise to make a financial contribution to the programme is awaited.

6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

6.1 **Children & Young People in Halton**

The implications for this priority are outlined in the report

6.2 **Employment, Learning & Skills in Halton**

The implications for this priority are outlined in the report

6.3 **A Healthy Halton**

None identified.

6.4 **A Safer Halton**

None identified.

6.5 **Halton's Urban Renewal**

None identified.

7.0 **RISK ANALYSIS**

7.1 There are no significant risks arising from this report

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 The report seeks to promote equality of access in regard to how the Borough's pupils and students can benefit from strong and consistent relationships between employment and education providers.

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

None.

REPORT TO:	Children, Young People & Families Policy & Performance Board
DATE:	4 th January 2016
REPORTING OFFICER:	Strategic Director, People & Economy
PORTFOLIO:	Children, Young People & Families
SUBJECT:	Children & Families Service
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 To report to members progress since the Ofsted inspection of Halton which took place between 18 November - 10 December 2014.

2.0 **RECOMMENDATION: That:**

- i) **Members note the progress that has been made in meeting the recommendations of the Ofsted inspection.**

3.0 **SUPPORTING INFORMATION**

- 3.1 Ofsted inspected Halton Borough Council children services under the Single Assessment Framework between the 18 November and 10 December 2014. This was a comprehensive inspection which examined all aspects of a child's contact with services from early help to adoption. Halton Safeguarding Children's Board was also inspected at the same time.
- 3.2 The framework is a challenging one, with the judgements in specific areas: the experiences of children in need of help and protection, the experiences of children looked after and achieving permanence, the leadership, management and governance of the authority and sub-judgements in the areas of adoption performance and the experiences and progress of care leavers.
- 3.3 Halton received an overall judgement of requiring improvement, with this being the judgement in the areas of help and protection and leadership, management and governance, with a good judgement received for the remaining 3 areas.
- 3.4 Inspectors made 19 recommendations in total, 3 of which were for priority and immediate action, and the remainder as recommendations for improvements.

3.5 The plan in response to the inspection has been overseen by the Chief Executive, Lead Member and the Strategic Director in partnership with the Chair of the Safeguarding Children's Board, local authority officers from Children's Services, Finance, HR, IT and partners from the Police and the CCG.

4.0 **PRIORITY AND IMMEDIATE ACTION RECOMMENDATIONS**

4.1 The first action was to improve the quality of planning for children. In response, the service reviewed and revised all its forms and made improvements to its case recording system to ensure that the systems support the improvements in practice. Workshops were held with staff at all levels to involve them in identifying how to improve and this has been used to inform further training and development programmes. A multi-agency workshop took place to inform a different approach to core groups with children with child protection plans with to support partners in how they were able to evidence differently how they contributed to plans and outcomes.

This is an area of ongoing development, as we continue to refine our approach and ensure we can evidence sustained and continuous improvement. The next stage is to introduce a common approach to plans across all areas of the service along the model. The approach is to have a framework for all plans which is well understood by parents, carers and children and young people. Further training is also programmed for all staff on how to plan and use outcomes in care planning.

4.2 The second action was to ensure all children and young people who go missing receive a return interview and that information was shared in a timely manner to inform risk assessment, management and planning. In response, we have now introduced a new pathway and performance management system. All reports now go via a central point in the Contact and Referral Team (CART). The new record specifies what action is to be taken in response and the date of the return interview. Based on this information, or if a pattern of missing behaviour is escalating, the system prompts for a strategy discussion to take place in line with the Pan-Cheshire Missing from Home policy.

Weekly reports are now sent on the previous weeks missing reports to all teams, the lead member, the Chief Executive and the Strategic Director. This report outlines the number and types of missing, absent and unauthorised absence reports, if the young person is known to social care or not, if he/she is a child placed in our area by another local authority, the length of missing/absence and the date of the return interview. It also indicates if any young person has been flagged as being at risk of child sexual exploitation.

4.3 The third action was to strengthen management oversight and

capacity in CART. An additional part-time Practice Lead has been introduced to support the Principal Team Manager. Business processes have been reviewed by one of our business analysts with the team, and improvements made in methods of recording and tracking of all contacts and referrals. This is supported by a daily report to the Principal Team Manager and the Divisional Manager responsible and by weekly and monthly reports on timescales and outcomes to the managers and the Operational Director. The performance report also evidences numbers that do not progress to social care and why and number of repeats so these can be audited to confirm the decision-making. The multi-agency weekly referral meeting also reviews all contacts and referrals from the previous week and will reverse a decision if the professional view is that the referral should have progressed to social care for an assessment or if it should have progress to early intervention. Any changed decisions are recorded with the rationale for why on the child's record.

5.0 **AREAS FOR IMPROVEMENT RECOMMENDATIONS**

5.1 ***Consistency of practice***

5.1.1 Single assessments now routinely analyse risk and protective factors. Chronologies have improved but this is not as routinely used as needs and is a priority area for further training and development. As referenced in paragraph 3.6 above, the work on improving the consistency of core groups has been led by the Safeguarding Board and has been supported by revised multi-agency Working Together training.

5.1.2 The quality of child permanence reports has significantly improved. Feedback is provided by the Agency Decision Maker (Operational Director) on excellent reports and redacted and anonymised versions are used to inform training by the Adoption Principal Team Manager.

5.1.3 Requests for a fostering placement forms have been amended to reflect all the considerations that inform a decision to match a child needs with a particular placement, and what additional support may be needed is recorded.

5.2 ***Management capacity and oversight***

5.2.1 The strategy record now routinely records SMART (specific, measureable, achievable, realistic and timescale) actions and also what contingency plan should be in place if the preferred action is not able to be achieved.

5.2.2 Capacity of independent chairs of child protection conferences and independent reviewing officers for children in care was raised given

the significant increase in both areas at the time of the inspection. Both functions have been reviewed with agreement to recruit a fixed term-contract to provide some additional capacity to both functions. Numbers of children in care have now stabilised and following new regulations introduced in April 2015, for children in long-term placement there is flexibility to reduce the number of reviews in a 12 month period if this is appropriate for that child. Numbers of children with a child protection plan have also reduced.

- 5.2.3 A recommendation was made to strengthen the capacity of commissioned services to provide direct work to children and families affected by domestic violence. Following scrutiny by this committee and consultation with stakeholders, the need for this service is still required and is subject to re-commissioning currently. The Gateway programme for families affected by domestic violence at level 2 of the Levels of Need has now begun, and there is an agreed protocol in place between the current service for children and the commissioned service for adults to ensure there is good information-sharing and no duplication of work.
- 5.2.4 Both fostering and adoption strategies have been reviewed and revised to ensure there is a match to local need and to provide a range of placements.
- 5.2.5 For children in care who need life story work, independent reviewing managers will now use the refreshed escalation process to raise any concern about delay or the quality of this work. The Child in Need teams are now more pro-active where there is a possibility of a child remaining in long-term care or moving to adoption in gathering supporting material and information such as pictures, toys, photographs, detail from parents, family members, foster carers and recording memories and anecdotes about a child's life to inform planned life story work at a later stage.
- 5.2.6 In respect of private fostering, a multi-agency group with 2 young people as members have revised and re-launched the private fostering strategy with a planned programme of awareness raising in schools. Any potential links with CSE are overseen by the CSE operational group.

5.3 ***Educational Outcomes***

- 5.3.1 The virtual head for children for vulnerable pupils (including children in care) has targeted a number of areas including improved performance management and tracking of vulnerable children and evidencing challenge to schools in reducing fixed term exclusions. In partnership with schools, following a conference specifically targeted at improving outcomes for children in care and being ambitious and aspirational for them, a range of material and training has been provided and Personal Education Plans (PEPs) have been revised

to simplify how to show targets for improvement and how this will be done, including use of the Pupil Premium, which the virtual headteacher scrutinises a regular sample to ensure they are effective.

5.4 ***Children and young people's participation and access to information***

5.4.1 The recommendation was to strengthen the participation of children and young people in child in need and child protection processes, including the take up of advocacy services, and to gather feedback of their experiences to help make improvements in practice. While it is now more routine to see on children's records their voices, wishes and feelings recorded through direct work, pictures, and written contributions this is still an area requiring further work and their attendance at these meetings is still low. Advocacy has now moved to be an "opt-out" service for child protection conference in the expectation this would increase attendance by providing independent support but this is still not as effective as required. This makes it difficult to gather feedback to inform improvements in practice. This is a priority area for the service to look at more creative solutions to achieve what is needed for the next 6 months.

5.4.2 In contrast, the children in care council goes from strength to strength. They have reviewed and re-designed both the children in care and careleavers pledge and a member of the council has made a presentation about their work to this committee. A DVD which they have made to support children in care is about to be distributed and it is in their plan to ask officers and members to attend a question and answer session with them.

5.4.3 All care leavers now have had direct access to their health information with support from the Children in Care Nurse if needed, or if they do not want to do this at this time, have been provided with information about how to get this information in the future.

6.0 **NEXT STEPS**

6.1 As part of ensuring that we reach an outstanding level of service for all our children by the next inspection, the service will continue to reflect, develop and challenge itself to ensure we provide excellent outcomes for children and young people.

6.2 We will do this by continuing to recruit and retaining excellent staff at all levels and continuing to provide excellent training, support supervision and managerial oversight of practice. Managers at all levels will be able to use the performance systems and tools now in place to know their service and its areas for development, and to ensure that their service is reflective and responsive to changing demands and needs. Children, young people, their families will tell

us more often if we are getting things right and what we need to do better, and we will change what we do and how we do it in response to their feedback. Multi-agency partners will also continue to work in partnership with us in developing innovative and creative services.

7.0 POLICY IMPLICATIONS

7.1 The current approach by Ofsted to inspections will end in March 2017. They are also undertaking thematic inspections and Halton may be selected for one on these. From March 2017, it is likely that there will be a new inspection framework; Ofsted are in initial discussions about what this may be but the indications are that the current single inspection framework will be replaced by a different model.

7.2 The Government has also announced a number of policy/legislative changes which have implications for local authority delivery of children's services. Currently before parliament, there is legislation to move to regional adoption agencies and to strengthen the government's powers to intervene and direct the outsourcing of statutory children's services from local authorities if they are seen to be failing or not meeting the needs of children. A review of how children in care are supported is currently underway led by Sir Martin Narey and will lead to recommendations about how services meet the needs of children in care.

8.0 FINANCIAL IMPLICATIONS

8.1 As a demand led service, it is essential to maintain the capacity and skills of an experienced, professional workforce to manage those demands safely, and to manage those demands by supporting and intervening early with children and families and supporting them to live with their families and in their communities when this is safe to do so.

9.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

9.1 Children & Young People in Halton

This is outlined in the report.

9.2 Employment, Learning & Skills in Halton

Children will be supported to reach their potential in all areas

9.3 A Healthy Halton

Children's health needs are addressed and supported to help them reach their potential.

9.4 A Safer Halton

Children affected by domestic violence, anti-social behaviour and criminal behaviour are supported to meet their needs.

9.5 **Halton's Urban Renewal**

None identified.

10.0 **RISK ANALYSIS**

10.1 As outlined above, if a local authority is not able to demonstrate that it able to provide a good or outstanding service in the future, then there is a risk that there could be government intervention and direction to place statutory services outside of local authority control.

11.0 **EQUALITY AND DIVERSITY ISSUES**

11.1 The service must be aware of and be able to demonstrate that it responds effectively to equality and diversity needs.

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

Document	Place of Inspection	Contact Officer
Single Inspection of children in need of help and protection, children looked after and care leavers Published 3 rd February 2015	Halton Single Inspection Report 030215	Tracey Coffey Operational Director 0151 511 6790

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

DATE: 4th January 2016

REPORTING OFFICER: Strategic Director, People & Economy

SUBJECT: People & Economy Directorate Business Planning 2016 -19

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To present the final draft of the Children, Young People and Families elements of the council's single Business Plan to Members for approval.

2.0 RECOMMENDATION

That the Board

- i. Notes the contents of the report; and**
- ii. Approves the Children, Young People and Families elements of the council's single Business Plan. The Enterprise aspects will be taken to the Employment, Learning & Skills PPB**

3.0 SUPPORTING INFORMATION

Business Plan Development

- 3.1 Since 2010 each Directorate has been required to produce a medium-term Business Plan which covers a three-year period. It was confirmed at Management Team on 23rd September 2015 that a single Business Plan be constructed for the local authority as a whole. This plan would focus on the key medium term issues rather than providing extensive narrative of every area of work of the local authority.
- 3.2 To ensure that the Local Authority is producing a Business Plan that enables the Local Authority to meet the priorities identified within the Corporate Plan, the information from each Directorate will be set out under the Council's priority headings;
- Children & Young People
 - Employment, Learning and Skills
 - A Safer Halton
 - A Healthy Halton
 - Environment and Regeneration
 - Corporate Effectiveness and Efficiency

3.3 Objectives and performance measures identified within the Single Business Plan will continue to form the basis of Directorate and PPB priority based quarterly monitoring reports, along with any key developments or emerging issues identified within the relevant reporting quarter.

3.4 Each Directorate is compiling their contribution to the council's Single Business Plan, for the respective PPB approval. The information will then be compiled into a single Business Plan which will be presented to Executive Board at their 24th March 2016 meeting.

4.0 POLICY IMPLICATIONS

4.1 Business Planning continues to form a key part of the Council's policy framework and reflects known and anticipated legislative changes and other policy developments that impact upon the work of each directorate.

5.0 OTHER IMPLICATIONS

5.1 Arrangements for the provision of Quarterly Monitoring Reports to Management Team, SMTs and Elected Members would continue and would provide demonstrable assurance that information is being used routinely to support the decision making and scrutiny functions of the Council.

6.0 IMPLICATIONS FOR THE COUNCILS PRIORITIES

6.1 Departmental service objectives and performance measures, both local and national, are linked to the delivery of the Council's strategic priorities. By organising the Business Planning information under each of the council priority headings, it is much clearer what impact policy changes are having on the council's ability to deliver real change and the difference that directorates are able to make to those priority areas.

7.0 RISK ANALYSIS

7.1 The development of a Business 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 Council over the coming year.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Directorate Business Plans, and the determination of service objectives, are considered in the context of the Council's equality and diversity agenda.

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

There are no relevant background documents to this report.

DRAFT Business Plan 2016-19 (People & Economy Contribution)

Corporate Priority:	Children and Young People				
Service Objective:	PED01: Improve provision in all inspected services, with an ambition that all are judged to be good or outstanding				
Key Developments	<ul style="list-style-type: none"> • Inspection of Local Authority Arrangements for School Improvement • Common Inspection Framework • Post 16 Area Review 				
Emerging Issues	<ul style="list-style-type: none"> • Local Area SEND Inspection • Early Years outcomes 				
Key Milestones (16-17)	a. Commissioning statement priorities reviewed to reflect Ofsted and LEP priorities				
	b. Complete RAG categorisation process for all EYFS settings by October 2016 and identify actions, including levels of support and intervention, required to improve inspection outcomes				
	c. Based upon data analysis and feedback from the Cross service monitoring group, undertake categorisation process for all schools by October 2016 and identify actions, including levels of support and intervention, required to improve inspection outcomes				
	d. Through annual conversation, ensure that the performance of all children's centres is in line with expectations. This will need to take into account any changes required as a result of changes to Ofsted Framework				
	e. Continued implementation and monitoring of the Ofsted action plan post single inspection				
	f. Improve services in line with SEND reforms				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED001: % of state funded educational settings including FE College with overall effectiveness of Good or Outstanding	87%	88%	89%	90%
	PED002 % of Early Years settings (pre-schools, day care, OSCs, childminders) with overall effectiveness of Good or Outstanding	83%	84%	85%	86%
	PED003 EHCP Plans written within 20 week timescale	tbc	75%	85%	100%
PED004 Conversions of statements into EHCP meeting published timescales	tbc	90%	95%	tbc	

Corporate Priority:	Safer Halton				
Service Objective:	PED02: Improve outcomes for children and young people through effective joint commissioning and appropriate service delivery, with emphasis on our most vulnerable children and young people				
Key Developments	<ul style="list-style-type: none"> • Complex Dependency, Troubled Families, Early Intervention • Participation 16 & 17 yrs. olds in Education and Training • Referrals to Social Care 				
Emerging Issues	<ul style="list-style-type: none"> • Development of multi-agency early intervention • Children's Centres • Increased number and costs of specialist services 				
Key Milestones (16-17)	a. Review the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse				
	b. Review, implement and evaluate the joint commissioning of a Missing from Home and Child Sexual Exploitation Cheshire service by March 2017				
	c. Implement ESF coaching programme integrated to the participation strategy (14-19)				
	d. Reduce the number of commissioned independent specialist places				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	SCS SH04: Reduce the number of young people who repeatedly run away in Halton	tbc	tbc	tbc	tbc
	PED005: Timeliness of return interviews conducted with those missing from care/home	tbc	tbc	tbc	tbc
	PED006: % of Single Assessments authorised in the period where domestic abuse is identified as a factor	tbc	tbc	tbc	tbc
	PED007: % of young people who have received direct work to reduce the risks of CSE report feeling safer	tbc	tbc	tbc	tbc
	PEDE008 reduce the % of children and young people requiring specialist provision	tbc	tbc	tbc	tbc
	PE009 % of 16-18 yrs. olds not in EET	6.2%	6.1%	6.0%	5.9%
	PE010New Indicator-% of 16-18 yrs. olds who's activity is not known	5.4%	5.2%	5.0%	4.8%

Corporate Priority:	Children and Young People				
Service Objective:	PED03: Improve outcomes for children and young people by reducing risk taking behaviour.				
Key Developments	<ul style="list-style-type: none"> • Complex Dependency, Troubled Families Early Intervention • Halton’s Mayor Award and Duke of Edinburgh 				
Emerging Issues	<ul style="list-style-type: none"> • Hospital admissions due to Substance misuse • Revisions to youth support due to funding cuts 				
Key Milestones (16-17)	a. Analyse the performance of services, projects and interventions related to reducing teenage conceptions and continue to review throughout the year				
	b. Conduct annual analysis of services, projects and interventions related to reducing substance misuse and hospital admissions related to substance misuse				
	c. Complete needs assessment related to teenage conceptions and substance misuse and review current strategies				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	SCS CYP15: Under 18 conception rate, % change from 2009 baseline	tbc	53.0	51.5	tbc
	SCS CYP07: Rate of CYP admitted to hospital for substance misuse	tbc	23.1	21.9	tbc
	PED011: Increase in number of young people participating in the Mayors Award and Duke of Edinburgh	tbc	tbc	tbc	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED04: Improve attainment and achievement at all stages for all children and young people				
Key Developments	<ul style="list-style-type: none"> • Post 16 Monitoring Framework • Local area SEN Inspection • Changes to assessment, removal of levels and grades 				
Emerging Issues	<ul style="list-style-type: none"> • Children's Centres • Response to EYFS review findings • Development of tracking system for SEN support to information deployment of resources 				
Key Milestones (16-17)	a. Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2016 (with further reviews undertaken at key points in the performance data release cycle)				
	b. Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate				
	c. Implement the post 16 monitoring framework				
	d. Analyse the levels of absence, including persistent absence across all phases on a termly basis				
	e. Conduct the annual analysis of progress data for children and young people on SEND support in schools and settings				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	SCS CYP Early Years Foundation Stage % achieving a good level of development	55%	60%	62%	64%
	SCS CYP02: % attaining the expected standard at KS2 in Reading, Writing and Maths	79%	82%	84%	86%
	PED012% making sufficient progress in reading KS1 to KS2	91%	92%	93%	94%
	PED013% making sufficient progress in writing KS1 to KS2	95%	95%	96%	96%
	PED014% making sufficient progress in maths KS1 to KS2	90%	92%	93%	94%
	SCS Percentage of pupils achieving the threshold in English and mathematics (currently a C grade, grade 5 when new GCSEs in English and mathematics are first reported in performance tables in 2017)	56%	59%	62%	68%
	PED014% making sufficient progress in English KS2 to KS4	71%	73%	75%	77%
	PED015% making sufficient progress in Maths	61%	65%	69%	73%
	PED016: Achievement of Level 2 qualification at 19 2013/14	86%	87%	88%	89%
PED017: Achievement of Level 3	53%	54%	55%	56%	

	qualification at 19 2013/14				
	SCS CYP13: % of young people progressing to Higher Education	27%	27%	27%	tbc
	PED018: Secondary school persistent absence rate	tbc	5%	tbc	tbc
	PED019: Rate of permanent school exclusions	tbc	0.35	tbc	tbc
	PED020: Absence of Children in Care	tbc	4%	4%	tbc
	PED021a: Absence of Children in Need	tbc	tbc	tbc	tbc
	PED021b: Absence of Children subject to Child Protection Plan	tbc	tbc	tbc	tbc
	PED022 Average improvement of the progress of young people with SEND support	tbc	1%	2%	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED05: Close the gap in attainment between vulnerable groups and their peers through early identification of need				
Key Developments	<ul style="list-style-type: none"> • Inspection of Local Authority Arrangements for School Improvement • Local area SEN Inspection • Nurture provision • Early Years Pupil Premium 				
Emerging Issues	<ul style="list-style-type: none"> • Children's Centres • Early Years outcomes • Changes to the benefit system 				
Key Milestones (16-17)	a. Analyse, evaluate and report end of KS achievement outcomes, including success in closing the gap by December 2016, and identify areas of need and support for Disadvantaged pupils				
	b. With schools monitor the impact of the Pupil Premium in closing the gap between those pupils who are Disadvantaged pupils and those who are not.				
	c. Analyse those previously involved in the two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers				
	d. Identify opportunities for joint commissioning SEN support and				
	e. Increase the number of schools providing Nurture Provision				
	f. Analyse, evaluate and report on the outcome of the Early Years pupil premium				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED023 Good Level of Development attainment gap for disadvantaged children and their peers	18%	16%	14%	12%
	PED024: Attainment gap for % pupils attaining expected standard at KS2 Reading, Writing and Maths Disadvantaged and peers	18%	16% %	14%	12%
	SCS CYP11: Attainment gap at KS4 5+ GCSE A*-C (Grade 5 from 2017) including English and Maths Disadvantaged and peers	26%	20%	18%	16%
	PED025: SEN/Non-SEN achievement gap KS2 Reading, Writing and Maths	tbc	33%	tbc	tbc
	PED026: SEN/Non-SEN achievement gap KS4 5+ GCSE A*-C including English and Maths	tbc	27%	tbc	tbc
	SCS CYP16: % of Children in Care achieving expected outcomes at KS2 and KS4	tbc	Due to small cohorts and statistical variation, targets are not stated. Analysis of the small cohort conducted on individual basis for these children to underpin resulting performance.		

	PED027: Close the gap in achievement between those previously in receipt of 2 yrs. old early years entitlement and their peers at EYFSP	tbc	tbc	tbc	tbc
	PED028: % of pupils placed in KS1/KS2 resource base for a year that have made 2 sublevels progress in Reading, Writing and Maths	tbc	60%	60%	tbc
	PED029: Take up of Early Years Entitlement for vulnerable 2 year olds	tbc	600	650	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED06: Improve outcomes for children and families through effective statutory care planning				
Key Developments	<ul style="list-style-type: none"> • Referrals to Social Care • Children in Need recruitment • Common Inspection Framework 				
Emerging Issues	<ul style="list-style-type: none"> • Regionalising Adoption • National Child Protection Taskforce 				
Key Milestones (16-17)	a. Implementation of the regional adoption agency				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED030: % of Principal Manager and Practice Lead posts filled by permanent staff	tbc	95%	95%	tbc
	PED031: Social Work vacancy rate for FTE	tbc	5	5	tbc
	PED032: Agency rate for SW for FTE	tbc	2	2	tbc
	PED033: Social Work Assessments completed within 45 working days	tbc	95%	95%	tbc
	PED034: Social Work Assessments completed within 15 working days	tbc			tbc
	PED035: Child Protection Plans lasting 2 years or more	tbc	0%	0%	tbc
	PED036: Children subject to 2 nd or subsequent child protection plan	tbc	10%	10%	tbc
	PED037: Child Protection cases reviewed in timescale	tbc	100%	100%	tbc
	PED038: Children in Care cases reviewed in timescale	tbc	100%	100%	tbc
	PED039: Pre-proceedings diversions, % of cases where pre-proceedings work diverted children from care	tbc			tbc
	PED040: Average caseload per social worker	tbc	18	18	tbc
	PED041: Timescales for cases in court, within 26 week timescale	tbc	tbc	tbc	tbc
	PED047: Stability of Children in Care (3+ placements)	tbc	7.4%	tbc	tbc
	PED048: Stability of Children in Care (long-term placements)	tbc	80%	tbc	tbc
PED049: Care Leavers in suitable accommodation	tbc	93%	tbc	tbc	
PED050: Care Leavers in	tbc	75%	tbc	tbc	

	Education, Employment or Training				
	PED051: % of children in care under section 20	tbc	16%	14%	tbc
	PED052: % of children in care placed with parents	tbc	7%	5%	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED07: Improve outcomes for all children and young people through integrated processes to deliver Early Intervention				
Key Developments	<ul style="list-style-type: none"> • 2 year old free Early Years Entitlement • Complex Dependency, Troubled Families, Early Intervention 				
Emerging Issues	<ul style="list-style-type: none"> • Early Years • Reduction in funding for commissioned services 				
Key Milestones (16-17)	a. Establish a multi-agency front door				
	b. Establish multi-agency locality provision				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED053: Increased uptake of children attending early year's education programmes for both 2 year old and three to four year old offers	tbc	400	tbc	tbc
	PED054: Number of children involved in early intervention (e.g. CAF) (All those who have had a CAF at any point in the rolling year)	tbc	tbc	tbc	tbc
	PED055: Reduction in the number of children and young people who enter the care system	tbc	tbc	tbc	tbc
	PED056: Reduction in the number of children and young people who enter the care system	tbc	tbc	tbc	tbc

REPORT TO:	Children, Young People and Families Policy and Performance Board
DATE:	4 January 2015
REPORTING OFFICER:	Strategic Director, People & Economy
SUBJECT:	Performance Management Reports for Quarter 2 of 2015/16
WARDS:	Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise any questions or points of clarification, in respect of performance management for the first quarter period to 30th September 2015.
- 1.2 Key priorities for development or improvement in 2015-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board as detailed below:
 - Children and Families Services
 - Education, Inclusion and Provision

The report details progress against service objectives and milestones and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

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 Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Departmental objectives provide a clear statement on what 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.

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 Thematic 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.

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

Not applicable

Priority Based PPB Report

Directorate: Children and Young People

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

1.0 Introduction

- 1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which officer is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Developments

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

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

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

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

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

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

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

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

2.6 Troubled Families (AMc)

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

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

2.7 Publication of the NEET scorecard (AMc)

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

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

NEET Scorecards will be published annually in July 2015

3.0 Emerging Issues

3.1 Children's Centres (TC)

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

3.2 Early Years (AMc)

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

3.3 September Guarantee 2015 (AMc)

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

4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such, Directorate Risk Registers were updated in tandem with the development of the 2015-17 Directorate Business Plans.

4.2 Progress concerning the implementation of all Directorate high risk mitigation measures relevant to this Directorate will be reported at quarter two.

5.0 Progress against high priority equality actions

- 5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.
- 5.2 The council's latest annual progress report in relation to achievement of its equality objectives is published on the Council's website.

6.0 Performance Overview

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

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

Key Milestones and Measures

SCS CYP05: Percentage of 16-18 year olds not in education, employment or training				SCS SH04: Reduce the number of Young People who repeatedly run away in Halton				SCS CYP15: Under 18 conception rate, rolling quarterly average			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
6% (May 2015)	8.5%			There are 29 individuals that have created 122 episodes with the highest volume from Children In Care (CIC) and Children in Care of other local authorities (CICOLA) young people.				33.4	54.7		

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

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

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

Supporting Commentary (key measures and notable exception reporting)

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

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

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

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

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

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















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

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

Key Milestones and Measures

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

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

Supporting Commentary (key measures and notable exception reporting)

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

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

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

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






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

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

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











Key Milestones and Measures

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

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

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

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

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

Supporting Commentary (key measures and notable exception reporting)

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

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

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

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

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

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

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

7.0 Financial Summaries

EDUCATION, INCLUSION AND PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th September 2015

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

Comments

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

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

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

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

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

EDUCATION, INCLUSION AND PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th September 2015

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

Comments on the above figures

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

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

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

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

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

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

CHILDREN & FAMILIES DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30 SEPTEMBER 2015

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

Comments

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

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

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

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

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

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

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




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

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

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




8.0 Appendix 1 – Explanation for use of symbols

8.1 Symbols are used in the following manner:

Progress	Milestone	Measure
Green 	Indicates that the milestone is on course to be achieved within the appropriate timeframe.	Indicates that the annual target is on course to be achieved.
Amber 	Indicates that it is uncertain or too early to say at this stage whether the milestone will be achieved within the appropriate timeframe.	Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.
Red 	Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.	Indicates that the target will not be achieved unless there is an intervention or remedial action taken.

8.2 Direction of Travel Indicator

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

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

8.3 Key for Operational Directors

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