

Priority Based PPB Report

Directorate: Children and Enterprise

Reporting Period: Quarter 1, 01 April 2015 – 30 June 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 Complex Dependency (TC, AMc)
Following a successful bid to the Department for Communities and Local Government, all four Cheshire Local Authorities and key partner agencies Cheshire Police and Cheshire Fire and Rescue and others were awarded £5 million to transform public services. The bid has a number of strands, with an integrated single front door to be the single point of access for the public and multi-agency locality based teams to deliver services key to working together more effectively and to reduce costs. This work is now beginning in earnest to reconfigure and re-design services.
- 2.2 Participation of Halton 16 & 17 year olds in Education & training (AMc)
The proportion of Halton 16 and 17 year olds participating in education and training continues to increase. Figures from June 2015 identify 90.9% of Halton 16 and 17 year olds were participating through either, Full time education and training, an Apprenticeship, Work based learning provision or in employment combined with training. This is a 1.6% increase compared to performance in June 2014.
- 2.3 Two Year Old Free Early Years Entitlement (AMc)
The number of 2 year olds receiving entitlement to early year's provision continues to increase. In 2014 the Local Authority provided, on average, 537 children per term with the entitlement. Currently 525 children are placed (as at the Spring Term which is traditionally a lower figure) and it is anticipated that the number will increase on average throughout the year. The Government's current target for Halton will increase place provision for up to 759 funded children.
- 2.4 Troubled Families (AMc)
In May 2015 Halton submitted the last Payment by Results (PBR) claim which has been verified by the local authority audit team. This has highlighted Halton has achieved 100% PBR for the full 375 Troubled families.
After three years of the Troubled Families programme in Halton, 375 families were worked with, of these:

- 338 families have achieved the Anti-Social Behaviour (ASB), Youth offending and or Education Governmental targets set.
- 313 families were claiming benefits at the start of intervention (80%). A total of 122 families (40%) have, during intervention, come off benefits and moved into continuous employment.
- 85 families achieved both the ASB / Education targets and obtained full time sustained work for more than 13 weeks (26 weeks if claiming Job Seekers Allowance)
- 37 families have achieved the back to work element only.

2.5 Common Inspection Framework (AMc)

Ofsted will be implementing a Common Inspection Framework (CIF) from September 2015. The CIF replaces the separate frameworks for maintained schools and academies, Further Education (FE) and Skills providers, Non-association Independent schools and Early Years providers.

From September 2015 Ofsted will contract directly with new Ofsted inspectors for schools and FE and Skills. The aim is that:

- Seven of 10 Ofsted inspectors will be current practitioners who lead good or outstanding schools / provision.
- There will be improved the quality and consistency of inspections.
- Ofsted inspectors and Her Majesty's Inspectors (HMI) will work together in Ofsted's regions and will train together and inspect together.

In evaluating the overall effectiveness of schools and providers inspectors will make four key judgements:

- Effectiveness of leadership and management
- Quality of teaching, learning and assessment
- Personal development, behaviour and welfare
- Outcomes for children and learners

And will state clearly whether safeguarding is effective.

There will be short inspections of good schools, academies and FE and skills providers. These will take place approximately every three years, and will last for one day in schools (or up to two days for FE & Skills). There will be two judgements made during the inspection visit:

- Is the school / provider still good?
- Is safeguarding effective?

Please use the link below to access more information:

<https://www.gov.uk/government/publications/common-inspection-framework-education-skills-and-early-years-from-september-2015>

3.0 Emerging Issues

3.1 National Child Protection Taskforce (TC)

The Government has announced a new child protection taskforce designed to help professionals protect vulnerable children. Education secretary Nicky Morgan will chair the taskforce which is designed to lead improvements across children's social services, police and other relevant agencies. Members of the taskforce will include the home secretary Theresa

May, the children's minister Edward Timpson and the justice secretary and former education secretary Michael Gove.

The taskforce's main goals will be to extend and accelerate reforms to the quality of children's social work practice and leadership, promote innovative models of delivery and tackle child sexual exploitation. No timescale has yet been announced for the conclusion of its work. Please use link below for further information:

<https://www.gov.uk/government/news/pm-announces-new-taskforce-to-transform-child-protection>

3.2 Regionalising Adoption (TC)

The Department for Education has issued a paper giving more information about the proposal to move to regional adoption agencies. It sets out the Department's case for change and early thinking about regional adoption agencies with the aim of stimulating ideas and discussion about the proposal at a local level. Work will now commence within the North West region on addressing the issues the paper raises and considering possible options for future service delivery. Please use the link below for further information:

<https://www.gov.uk/government/publications/regional-adoption-agencies-programme>

3.3 Supporting Schools to Deliver Careers Information, Advice and Guidance (CEAIG) (AMc)

Halton Borough Council Education and Business Partnership (EBP) are investigating the realignment of existing EBP Services to support schools with their CEIAG duties.

3.4 Hospital Admissions due to Substance Misuse (AMc)

Halton continues to be challenged in a range of areas. This year's health profile indicates we are behind the national average figure for hospital admissions due to substance misuse in children aged 15-24. However, admissions relate mainly to young people over the age of 18 and the number of admissions for under 18yrs remains low.

3.5 Special Educational Needs (AMc)

We have volunteered to be part of a national evaluation of the impact of our progress to date. This has been instigated by the DFE and rolled out by a charity called 'In Control'.

'The Personal Outcomes Evaluation Tool' or POET will indicate the impact of the move towards more personalisation in Halton It should also provide us with information on where we could improve and further develop our approach.

Please use the link below to access more information:

<https://www.gov.uk/government/policies/special-educational-needs-and-disability-send>

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. 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																																																														
<table border="1"> <caption>SCS CYP05 Data</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>8.5</td> <td>8.5</td> </tr> <tr> <td>2014/15</td> <td>6.2</td> <td>8.5</td> </tr> <tr> <td>2015/16</td> <td>6.0</td> <td>8.5</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	2013/14	8.5	8.5	2014/15	6.2	8.5	2015/16	6.0	8.5	<table border="1"> <caption>SCS SH04 Data</caption> <thead> <tr> <th>Year</th> <th>Missing from Home</th> <th>CIC</th> <th>CICOLA</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>56</td> <td>14</td> <td>0</td> </tr> <tr> <td>2015/16</td> <td>33</td> <td>24</td> <td>11</td> </tr> </tbody> </table>				Year	Missing from Home	CIC	CICOLA	2014/15	56	14	0	2015/16	33	24	11	<table border="1"> <caption>SCS CYP15 Data</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>Target</th> <th>England average</th> <th>NW Average</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>55</td> <td>56</td> <td>36</td> <td>43</td> </tr> <tr> <td>2010</td> <td>58</td> <td>56</td> <td>33</td> <td>38</td> </tr> <tr> <td>2011</td> <td>42</td> <td>56</td> <td>30</td> <td>34</td> </tr> <tr> <td>2012</td> <td>40</td> <td>56</td> <td>27</td> <td>31</td> </tr> <tr> <td>2013</td> <td>33</td> <td>56</td> <td>24</td> <td>28</td> </tr> <tr> <td>2014</td> <td>44</td> <td>55</td> <td>23</td> <td>27</td> </tr> </tbody> </table>				Year	Halton	Target	England average	NW Average	2009	55	56	36	43	2010	58	56	33	38	2011	42	56	30	34	2012	40	56	27	31	2013	33	56	24	28	2014	44	55	23	27
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6% (May 2015)	8.5%			33 MFH 24 CIC 11 CICOLA	Total of 216 notifications from 68 individuals			44.4	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	7.9		
CED005	Take up of Early Years Entitlement for vulnerable 2 year olds	500	550	525		
SCS CYP13	Percentage of young people progressing to Higher Education	27% (2012/13 latest data available)	25%	N/A	N/A	N/A
CED010	Timeliness of return interviews conducted with those missing from home/care	Available at end of Quarter 2				
CED011	Domestic Abuse/Violence placeholder measure	Definition and current figure available after MARAC meeting in August 2015				
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)	N/A	N/A	0%	N/A	N/A
CED013	Percentage of young people who have received direct work to reduce risks of CSE report feeling safer	Available at end of Quarter 2				
CED014	Percentage of social workers and managers attending basic awareness CSE training	One CSE basic awareness course held in quarter, with 2 social workers and 1 Principal Manager attended.				
CED030	Percentage of Principal Manager and Practice lead posts filled by permanent staff	N/A	95%	100%	N/A	
CED031	Social Work vacancy rate for FTE	10.6	5	N/A	N/A	N/A

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
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's latest data in relation to young people not in education, employment or training is presenting an improvement on previous years at 6% which is better than the target set. The first internal review of post 16 provision was undertaken in July 2015. The next step includes consultation with stakeholders.

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. Performance reported at quarter 1 indicates that 216 notifications were received in relation to 68 individuals. Timeliness of the return interview being held will be reported in quarter 2.

Whilst the performance on the teenage conception measure has shown a slight increase in the rate, performance is still presenting as good and better than target. At present the Teens and Tots programme is currently being evaluated and findings will be reported in quarter 2.











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.

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	20%	N/A	N/A
CED035	Child Protection (CP) Plans lasting 2 years or more	0%	0%	0%		
CED037	Child Protection cases reviewed in timescale	Available at end of Quarter 2				
CED038	Children in care cases reviewed in timescale	Available at end of Quarter 2				
CED039	Pre-proceedings diversions: Percentage of cases where pre-proceedings work diverted children in care	New measure: Currently HBC Legal services have a tracker that collates this information. This will be moved to CIN Services who will collate and retain oversight and tracking system of all pre-proceedings work.				
CED040	Average caseload per social worker	Available at end of Quarter 2				
CED041	Timescales for cases in court, within 26 week timescale	New measure: Currently HBC Legal services have a tracker that collates this information. This will be moved to CIN Services who will collate and retain oversight and tracking system of all pre-proceedings work.				
CED042	Number of multi-agency interventions (e.g. CAF) which are in place and operating	224	350	228		
CED043	Number of children involved in early intervention (e.g. CAF) during the year	455	N/A	245	N/A	N/A
CED044	Rate of referrals to Children's Social Care per 10,000 0-18 yr olds	525	N/A	113 Q1 only	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%	71%		
CED051	Percentage of Children in Care under section 20	35%	18%	15%		
CED052	Percentage of Children in Care placed with parents	15%	8%	9%		
CED053	Timeliness around permanency arrangements for children in care (adoption, SGO, other permanency arrangements)	Timely decisions on adoption plans are made in line with Court processes. Work is underway on developing systems to measure timeliness on other permanency decisions.				
CED054	Percentage reduction of external provision for children in care to reduce spend	Predicted spend on external provision has slightly reduced in the past quarter although the budget remains overspent.				
CED055	Timeliness of placements for Children in Care for adoption	Available at end of Quarter 2				

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 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.


Monthly Senior Leadership team meetings for all Principal Managers, including those in Early Intervention enables joint discussions of trends and any emerging themes in performance. Re-referrals are discussed enabling scrutiny of any cases where early intervention services could have been better used. It is anticipated that this learning will be fed into service redesign in line with the next phases of the locality intervention teams, alongside the One Halton and the Cheshire Complex Dependency work streams.



















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).	
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).	

Ref	Milestones	Quarterly progress
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%	87%		
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%	84%		
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	Available at end of Quarter 2				
CED016	Percentage of secondary schools below the floor standard	Available at end of Quarter 2				
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%		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED026	Rate of permanently exclusions from school	0.05%	0.35%	0.05%		
CED027	Absence of Children in Care	Available at end of Quarter 3				
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	13.9	14	N/A Measured annually at end of Q4	N/A	N/A
CED049	Care Leavers in suitable accommodation at 19, 20, 21	83%	90%	93%		
CED050	Care Leavers in Education, Employment or Training	50	65%	49%		
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.

Provisional performance identifies that achievement of a Level 2 qualification at 19 and Level 3 qualification at 19 have failed to meet the targets set, however both performance either slightly above (level 2) or in line (level 3) with statistical neighbour comparators. A discussion paper has been produced to identify goals and priorities for post 16 monitoring, to be presented to the Local Enterprise Partnership, through the Liverpool City Region Partnership & Skills Strategy Group (PaSS).

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.

7.0 Financial Summaries

EDUCATION INCLUSION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS 30th JUNE 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	6,913	1,610	1,520	90
Premises	444	13	12	1
Supplies & Services	2,892	515	489	26
Transport	5	1	0	1
School Transport	919	14	14	0
Commissioned Services	2,127	306	291	15
Agency Related Expenditure	53	11	5	6
Independent School Fees	1,541	400	400	0
Inter Authority Special Needs	252	0	0	0
Nursery Education Payments	2,949	1,065	1,065	0
Schools Contingency	517	160	160	0
Special Education Needs Contingency	1,141	453	453	0
Capital Finance	3	0	0	0
Early Years Contingency	191	0	0	0
Total Expenditure	19,947	4,548	4,409	139
<u>Income</u>				
Fees & Charges	-425	-22	-18	(4)
Rent	-100	-8	-8	0
HBC Support Costs	-79	0	0	0
Transfer to / from Reserves	-593	-496	-496	0
Dedicated Schools Grant	-9,551	-571	-571	0
Government Grant Income	-24	-24	-24	0
Reimbursements & Other Income	-525	-50	-47	(3)
Sales Income	-46	-2	0	(2)
Inter Authority Income	-578	0	0	0
Schools SLA Income	-246	-227	-229	2
Total Income	-12,167	-1,400	-1,393	(7)
NET OPERATIONAL BUDGET	7,780	3,148	3,016	132
<u>Recharges</u>				
Premises Support Costs	205	54	54	0
Transport Support Costs	296	5	5	0
Central Support Service Costs	1,851	411	411	0
Asset Rental Support Costs	5,017	0	0	0
Total Recharges	7,369	470	470	0
Net Expenditure	15,149	3,618	3,486	132

Comments

Employees 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, and Inclusion. Some of these posts may potentially be offered up as savings in 16-17. The remaining underspend is due to reduction in staff hours and staff on maternity across Divisions.

Supplies & Services expenditure is below budget to date as there has been a conscious effort to limit spends on controllable budgets. Commissioned Services is below budget to date within contracts expenditure, due to recommissioning of contracts which have resulted in reduced costs.

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 & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30th JUNE 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Asset Management (CADS)	5	1	1	0
Capital Repairs	1,015	96	96	0
Fire Compartmentation	62	0	0	0
Asbestos Management	20	0	0	0
Schools Access Initiative	75	4	4	0
Education Programme General	70	3	3	0
St Edwards - Basic Need	35	0	0	0
Inglefield – Basic Need	12	0	0	0
Fairfield - Basic Need	1,518	0	0	0
Responsible Bodies Bids	475	0	0	0
Halebank	40	0	0	0
St Bedes Junior – Basic Need	28	4	4	0
School Modernisation Projects	460	0	0	0
Ashley School -ASD Provision	31	0	0	0
Two Year Old Capital	183	5	5	0
Universal Infant School Meals	2	0	0	0
Grand Total	4,031	113	113	0

Comments

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 Repair projects, tenders have been returned and works are expected to be completed by the end of the current 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 at detailed design stage and St Edwards's feasibility study is under way.

CHILDREN & FAMILIES DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 30 JUNE 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	8,617	2,211	2,262	(51)
Premises	339	172	173	(1)
Supplies & Services	955	157	162	(5)
Transport	18	12	13	(1)
Direct Payments / Individual Budgets	252	23	92	(69)
Commissioned Services	342	38	48	(10)
Residential Placements	2,703	555	926	(371)
Out of Borough Adoption	80	0	0	0
Out of Borough Fostering	414	139	188	(49)
In house Adoption	195	69	90	(21)
Special Guardianship	527	122	271	(149)
In House Foster Carer Placements	1,763	436	432	4
Care Leavers	125	18	29	(11)
Family Support	113	5	20	(15)
Capital Financing	6	0	0	0
Total Expenditure	16,449	3,957	4,706	(749)
<u>Income</u>				
Adoption Placements	-43	0	0	0
Fees & Charges	-114	-7	-9	2
Dedicated Schools Grant	-75	0	0	0
Reimbursements & Other Income	-254	-32	-32	0
Transfer from Reserves	-80	-80	-80	0
Total Income	-566	-119	-121	2
NET OPERATIONAL BUDGET	15,883	3,838	4,585	(747)
<u>Recharges</u>				
Premises Support Costs	288	72	72	0
Transport Support Costs	72	12	12	0
Central Support Service Costs	2,446	612	612	0
Asset Rental Support Costs	44	0	0	0
Total Recharges	2,850	696	696	0
Net Expenditure	18,733	4,534	5,281	(747)

Comments

Employee expenditure is above budget to date, which is in the main due to agency staff being utilised within Child Protection and Children in Need Division. It is expected use of agency staff to reduce considerably by the end of the second quarter of the current financial year, due to vacancies having now been filled and the new final staffing restructure taking effect.

Direct Payments / Individual Budgets expenditure is above budget to date, which 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). During this financial year the high cost packages will be looked at to see if any costs can be reduced, but still 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 whole 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.

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 Special Guardianship is 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 and Residence Orders.




Expenditure relating to Care Leavers is above budget to date. This is in the main relates to accommodation 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.

Expenditure relating to family support is above budget to date. This is due to the increased demand around Section 17 expenditure. The Council has a duty to safeguard and promote the welfare of children in need within the borough and to promote the upbringing of those children by their families. There are a number of services that can be provided 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 Q1 it is envisaged the net expenditure for the Department as a whole to exceed annual budget by approximately £2.9m based on current projections.




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

AMc Ann McIntyre, Operational Director, Education, Inclusion and Provision Service (EIP)
TC Tracey Coffey, Operational Director, Children and Families Service (CFS)