

## Directorate Performance Overview Report

**Directorate:** Children and Enterprise

**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

## 2.8 EMPLOYMENT LEARNING AND SKILLS (WR)

Maternity leave commenced for the Employment Services Manager (Halton People into Jobs). The maternity leave will be for 6 months. The Skills for Life & Employability Manager will provide interim management cover for the Work Programme contracts during this period.

Q2 saw the resignation of the MIS manager within the ELS Division. A number of interim arrangements were put in place to manage this vacancy, pending a possible restructure as outlined in the emerging issues described below.

The Halton Employment Partnership reviewed its Terms of Reference and membership during Q2. This was to ensure the appropriate partners and people are present and are contributing effectively to the work of the partnership.

Merseylink employment and skills initiatives continued during Q2. A new Timebank Development Worker post has been appointed to be hosted by the CVS, whose role will be to support those groups who have received Timebank support in sustaining their projects.

Submission of a Combined Authority ESF bid for Access to Employment – value of £42m across the city region. Project is called Ways to Work. Included in this is match from the existing Youth Employment Gateway project, which has just completed its first year of delivery.

Discussions and planning around the city region Growth Deal continued in Q2. This included proposals to devolve £150k of this funding to the Council's Employment Learning and Skills (ELS) Division (until end March 2016) to manage the LCR Apprenticeship Hub finances and staffing. During this quarter, interviews took place to recruit 2 Apprenticeship Hub Co-ordinators who will be based in the ELS division.

Further discussions relating to employment and skills Devolution Asks took place in Q2. These include co-design and co-commissioning of the DWP Work Programme and the devolution of the Adult Skills Budget.

## 2.9 Investment Enquiries (WR)

The Business Improvement and Growth (BIG) Team managed 39 commercial property inward investment enquiries in Quarter II 2015/16, 6 or 15% were converted (inward investment enquiries 'converted' into actual investment projects).

## 2.10 Merseyside Business Support Programme (WR)

The Merseyside Business Support Programme has received 287 enquiries for assistance. 126 companies are currently engaged on the programme and 116 have completed the initial diagnostic phase.

To date businesses have reported 66 jobs created and 22 jobs safeguarded with 14 reporting an increase in gross value added.

The project is now entering the closing phase. Ongoing tasks include the collection of additional information concerning the impact upon employment and gross value added, the collection of all remaining documentation and informing participants of the total state aid received from the project.

## 2.11 Liverpool City Region Business Growth Grant Programme (WR)

The Liverpool City Region Business Growth Grant (RGF) Programme is now closed and all claims for grant funding from Halton companies under both the RGF 3 and RGF 4 elements of the programme were paid and monies recovered from the LEP.

The tables below describe the final spend position with respect to both RGF 3 and RGF 4

### RGF 3

Company	Grant Award	Grant Paid	Percentage Paid
Converge IT	£160,275.00	£160,274.79	99.99%
The Protein Works	£104,265.00	£96,134.69	92.20%
WSR	£99,990.00	£99,990.00	100%
Ineos Technologies	£78,500.00	£78,147.80	99.55%
Helsby & Longden	£59,950.00	£58,937.29	98.31%
CDL	£163,191.20	£127,638.50	78.21%
<b>Totals</b>	<b>£666,171.20</b>	<b>£621,123.07</b>	<b>93.23 %</b>

### RGF 4

Company	Grant Award	Grant Paid	Percentage Paid
Tall Security Print	£18,000.00	£17,487.00	91.13%
Merseyside Printing Co	£10,000.00	£9,996.00	99.96%
E-Scape	£15,000.00	£15,000.00	100%
Perceptive Engineering	£25,000.00	£16,067.93	64.27%
Freight First Ltd	£10,000.00	£9,891.00	98.91%
<b>Totals</b>	<b>£78,000.00</b>	<b>£68,441.93</b>	<b>87.74%</b>

A total of £3,290,354.03 of private sector leverage was invested in the Borough as a consequence of the RGF 4 scheme against total project expenditure of £3,916,416.50. In total 92.64% of contracted grant (RGF 3 + RGF 4) has been paid to businesses.

#### 2.12 Castlefields, Lakeside Phase 2 (WR)

12th October 2015, Keepmoat started on site under licence, following planning approval in August 2015 and Exec board approval in March 2015. Formal Development agreement expected to be signed by end of November 2015. Keepmoat are currently operating from Phase 1 sales office with a new show home and new sales office expected in April 2016.

The scheme covers approximately 1.7ha and will deliver 79 two and three bedroom homes for open market sale. A two bed 'starter' home begins at £105,995.00 which reduces to £84,795.00 with 'Help to Buy'. Further details: <https://www.keepmoat.com/development/lakeside-at-bridgewater-gardens-runcorn>

#### 2.13 Castlefields, Lakeside Phase 3 (WR)

Keepmoat have been given a 3 year exclusivity agreement covering Phase 3 to enable them to investigate a number of abnormal issues with the remaining 1ha parcel. Housing mix on phase 3 is likely to include affordable housing to due to financial viability and possibly to enable demolition of a further deck access block.

Initial advice has been given to Keepmoat in respect of design, layout and dealing with site constraints. Regeneration will return to this in April 2016 following progress with Phase 2.

#### 2.14 Castlefields, Canalside (WR)

Works to improve access via length of redundant Busway, including upgrading of two bridges completed in May 2015. Next step is assessment of the carriageway and designs for road junction into the site from Busway. Marketing agents to be appointed in 2016 to provide advice and begin process for disposal of Canalside for approximately 250 homes.

#### 2.15 Norton Priory Museum - Monastery to Museum 900 (WR)

The main works commenced on site in early August 2015 with the contractor HH Smith progressing well. Tenders have recently been returned for the fit out contract, evaluation is currently being undertaken. It is anticipated that a fit out contractor will be appointed in late October 2015 with an anticipated start on site in March 2016. Final completion is due in summer 2016, the Museum being due to reopen in August 2016.

#### 2.16 Police Station & Magistrates Court (WR)

Notification has now been received that the Police Station and Magistrates Court is not going to be listed as such we are progressing with the purchase of the premises. We are also progressing with the procurement process in respect of appointing demolition contractors in due course. The evaluation of the expressions of interest has now been completed as such we will be going out to tender in early October. The current anticipated completion date for the demolition work is by the end of April 2016.

#### 2.17 New Travellers Site – Runcorn (WR)

The project to create a 12 pitch Travellers site has now been completed, and the site is now ready for occupation.

#### 2.18 Runcorn Hill Park Pavilion Building (WR)

All building works to the main pavilion are now complete, the building having been opened on 23 August 2015. There are still outstanding external works to other areas within the park which are continuing.

#### 2.19 Fairfield Primary- redevelopment (WR)

Design works are currently being undertaken with a view to the redevelopment of Fairfield Primary school in 2016/17, the overall available budget being circa £2.1m. It is currently anticipated that the works will consist of 3 separate phases commencing in April 2016.

#### 2.20 Education maintenance programme (WR)

The 2015/16 Education maintenance programme consisted of 19 individual projects which amounted to an overall spend of circa £800,000. In the main all the projects have been completed with only a few minor snagging items to be undertaken. The programme of work for the financial year 2016/17 is currently being collated, the intention being to obtain Executive Board approval, subject to funding, prior to Christmas.

#### 2.21 Corporate Maintenance programme (WR)

The 2015/16 corporate maintenance programme consists of 24 separate projects with an overall spend of circa £900,000. A number of these projects have already been completed with many others on-going. It is anticipated that the full £900,000 will have been expended by the end of the financial year.

#### 2.22 Local Area SEN Inspection

In October 2015 the framework for the inspection of local areas effectiveness in identifying and meeting the needs of children and young people who are disabled and have special educational needs was launched for consultation. The inspection will be a joint inspection between OFSTED and CQC. Responses to the consultation must be submitted by 4<sup>th</sup> January 2016.

### **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 children's 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%.

### 3.4 EMPLOYMENT LEARNING AND SKILLS (WR)

A restructure of the Information, Data and Support Team will take place. Planning for this will commence in Q3. Implementation of the new Management Information System called PICS will continue in Q3.

Merseylink's new Timebank Development Worker will commence in post in Q3 and it is expected she will work closely with the council's external funding team in sourcing funding opportunities for community groups.

The Combined Authority's Ways to Work ESF bid will be evaluated during Q3 and it is hoped that a decision on its outcome will be known by December 2015. The bid was written based upon a January 2016 start. The Youth Employment Gateway element of this includes a Phase 2 delivery programme which involves those accessing YEG the choice of how a £500 individualised budget can be used to assist them into employment. YEG phase 2 will be launched on 7 October.

The 2 LCR Apprenticeship Hub Co-ordinators will start in post in Q3 and will be based in Kingsway Learning Centre. Funding for the LCR Apprenticeship Hub is due to be passed down from SFA via the city region team and onto HBC some time in Q3.

### 3.5 Growth Hub (WR)

The Liverpool City Region Local Enterprise Partnership (LEP) has developed a proposal to create a 'Growth Hub' for the city region. A Growth Hub is not a physical entity but rather a virtual organisation to provide business support services across the City Region.

Halton Borough Council responded to an OJEU tender issued by the LCR LEP to deliver the Growth Hub in Halton on behalf of Halton Growth Hub Partnership. Halton Growth Hub Partnership is made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise. The tender submission acknowledged that it would be impossible for a single 'Growth Hub Broker' to provide a comprehensive business brokerage and diagnostic service to all Halton businesses. The tender, therefore, identified the 'virtual Halton Team' made up of both Council Officers and Chamber staff who will support the Halton Growth Hub Broker.

The LEP informed the Council in July 2015 that Halton Growth Hub Partnership had been successful at tender and been appointed to the Liverpool City Region Growth Hub Brokerage Framework. However, appointment to the framework did not necessarily mean that the Halton Growth Hub Partnership would be awarded a separate contract to deliver the Growth Hub.

On 18 August 2015 the LEP issued a supplemental 'mini-tender' to appoint an organisation to deliver the Growth Hub in Halton between 01 September 2015 and 31 March 2016. The supplemental tender listed, for the first time, the outputs which the organisation appointed to

deliver the Growth Hub in Halton would be required to achieve and capped the fees payable to deliver the Growth Hub at £40,000.00 for the contract period.

The LEP wrote to the Council on 23 September 2015 to confirm that Halton Growth Hub Partnership have been awarded the contract to deliver the Growth Hub in Halton. However, the contract is only until 31 March 2016 and there remains considerable divergence between the output targets contained within the Growth Hub contract and the level of outputs that the Halton Growth Hub Partnership feel can realistically be delivered

### 3.6 European Programme 2014-20 (WR)

A full application for European Regional Development Funding (ERDF) under Priority Axis 3c 'SME Support' was submitted on behalf of a consortia made up of the LCR Local Authorities, Liverpool Vision, the LEP and St Helens and Liverpool Chambers of Commerce on 11 September 2015. The total bid came to £6m with a view of drawing down nearly £3m of ERDF. The Council are providing over £230k in match funding to deliver a three year project costing over £450k in total. Department of Communities and Local Government (DCLG) issued written feedback to the consortia on Wednesday 07 2015 – what date - is it October? Assuming the consortia can address the issues raised by DCLG it is anticipated that the programme will be signed off before Christmas and delivery will commence in Halton in January 2016.

DCLG also issued calls under Priority Axis 3 'Gap Funding Project for new commercial facilities' and Priority Axis 3 'Place Marketing for Investment'.

For the 'Place Marketing for Investment' call the Council are part of a consortium where the LCR LEP are the lead applicant for the bid with a view of the Combined Authority being the Accountable Body. Sci-Tech Daresbury are also a partner for the same bid. The project will be to develop a modest supply chain\sector development initiative focused upon the AEM and pharma' sector. The Council has indicated that it will provide cash match, not exceeding £25,000.00 each year, for a three year period as match.

The Council cannot provide match funding under the 'Gap Funding Project for new commercial facilities' call rather the Council have promoted the opportunity to commercial developers. To date two developers\companies have submitted outline applications to DCLG.

Langtree submitted an Outline Application on behalf of Sci-Tech Daresbury JV under the 'Gap Funding Project for new commercial facilities' call for the next phase of development on the Eastern Plots. The application identified a request of £2.1m gap funding for the £10.7m project.

A full application for European Social Funding (ESF) was also submitted on Friday 02 October under the Priority Axis 1 'Inclusive Labour Markets' by a consortia made up of all six Local Authorities and Merseytravel. The total bid came to £42m, with a view of drawing down nearly £30m of ESF and Youth Employment Initiative (YEI). The Council are providing £1.3m in match to deliver a three year project costing £3.3m in total. Department of Working Pensions (DWP) are due to provide feedback by the end of October 2015; with a view to the project commencing early in the New Year.

The council have also submitted an EOI to VOLA who are the lead applicant on a Digital Inclusion application to Big Lottery Fund (BLF). BLF are an 'Opt In' provider of the European Social Fund who have recently released two calls; 'Digital Inclusion' and 'Financial Inclusion'. The total amount of funding available is for £1.6m for Digital and £2.5m for Financial. The Council will be working with VOLA and other partners over the next couple of months to submit a 1st stage application by the end of November 2015. Applicants will then be requested to submit full application in the New Year with a view to projects starting in July 2016.

### 3.7 Business Improvement District (BID) Programme (WR)

On 02 July 2015 Executive Board resolved to transfer management of the BID programme at Astmoor and Halebank to Halton Chamber of Commerce and Enterprise

A Service Level Agreement (SLA) has subsequently been agreed with the Chamber and the Business Parks Officer was formally seconded to the Chamber from 01 October 2015

### 3.8 Sci-Tech Daresbury (WR)

Galliford Try continue on site for both the Tech Space buildings and site connectivity works.

The steel work is progressing well for both builds – no delays.

Features such as the gabion wall have now been completed. Work is continuing on the 'linear park' on Keckwick Lane.

S278 is agreed and work has commenced on the public square.

The works for the Pegasus crossing to link Daresbury village to Sci-Tech across the A56 have started with traffic calming in place.

The final financial claim for Regional Growth Funding was submitted in September 2015. All the RGF funding, £7,360,180 has now been defrayed on the project, with the private sector investment to be defrayed by early 2016. The number of jobs created and safeguarded is currently ahead of target.

### 3.9 CDM Regulations (WR)

The Construction Design and Management (CDM) regulations 2015 came into force on 01 April 2015. The 6 month transitional period is coming to an end as such as of 06 October 2015 all previously appointed CDM-C's must have been re-appointed as Principle Designers where appropriate. The revised regulations have had a significant impact on our projects as they place additional H&S responsibilities on clients and create a new role of Principal Designer which will be required on the vast majority of projects. Briefings were held for staff in late April 2015 outlining the main changes with regards the new regulations and how they will affect project delivery. Further briefings have also been given to Head Teachers, and the main focus of the forthcoming annual health & Safety briefing for schools in October is around the 2015 regulations

### 3.10 Corporate Accommodation (WR)

Rationalisation of our corporate accommodation has continued over the period. The Police have now completed the refurbishment of John Briggs House and this has now been opened as the new Police Station; as previously mentioned the old Police Station and Magistrates Court is

not being listed as such we are progressing with the procurement process in respect of its proposed demolition.

### 3.11 Procurement (WR)

The new public procurement regulations 2015 are now in force. These have had a significant impact on our procurement processes and in conjunction with the procurement centre of excellence we have developed a new Request for Quote document for use on projects up to £173k. In short the regulations restrict the use of the pre-qualification process to higher value works only and are designed to give SME's more of an opportunity to obtain work in the public sector.

### 3.12 Energy Efficiency (WR)

There are likely to be changes in respect of reporting energy efficiency figures in the future. The Government have just launched a consultation process in respect of 'reforming the business energy efficiency tax landscape' which includes items such as the carbon reduction energy efficiency scheme (CRC), climate change levy (CCL), climate change agreements (CCA), Greenhouse gas reporting (GHG) and a number of other energy related issues. The consultation runs until 09 November 2015 so at this stage we are uncertain how this will impact on us as an authority.

## 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 suite of 2015 – 16 Directorate Business Plans.

Progress concerning the implementation of all Directorate high-risk mitigation measures will be reported to the January 2016 meeting of the Board.

## 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. The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

[http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality -  
objectives progress report - April 2013.pdf](http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality_-_objectives_progress_report_-_April_2013.pdf)

## 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>8.4</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	8.4	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>54.7</td> <td>38</td> <td>43</td> </tr> <tr> <td>2010</td> <td>59</td> <td>54.7</td> <td>35</td> <td>38</td> </tr> <tr> <td>2011</td> <td>42</td> <td>54.7</td> <td>32</td> <td>35</td> </tr> <tr> <td>2012</td> <td>40</td> <td>54.7</td> <td>29</td> <td>32</td> </tr> <tr> <td>2013</td> <td>33</td> <td>54.7</td> <td>26</td> <td>29</td> </tr> <tr> <td>2014</td> <td>33</td> <td>54.7</td> <td>24</td> <td>28</td> </tr> </tbody> </table>				Year	Halton	Target	England average	NW Average	2009	55	54.7	38	43	2010	59	54.7	35	38	2011	42	54.7	32	35	2012	40	54.7	29	32	2013	33	54.7	26	29	2014	33	54.7	24	28
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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.	54.7	33.4																																																																

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 <sup>nd</sup> or subsequent time				CED047: Children in Care stability, 3+ placements			
<b>Current progress</b>	<b>Target</b>	<b>Quarterly Progress</b>	<b>Direction of Travel</b>	<b>Current progress</b>	<b>Target</b>	<b>Quarterly Progress</b>	<b>Direction of Travel</b>	<b>Current progress</b>	<b>Target</b>	<b>Quarterly Progress</b>	<b>Direction of Travel</b>
75%	95%	?	↓	16.8%	10%	?	↑	4.4%	5.4%	✓	↑

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.

**Priority: Driving the economic prosperity of Halton to the benefit of residents and the workforce**

Key Milestones and Measures

CED 063: Inward investment enquiry conversion rate				SCS ELS02: Increase the proportion of business diversity within the following sectors: knowledge economy, superport, low carbon/green, visitor economy				CED073: Number of starts on DWP programme Ingeus																																																			
<table border="1"> <caption>CED 063 Data</caption> <thead> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> </thead> <tbody> <tr><td>2011/12</td><td>12%</td><td>10%</td></tr> <tr><td>2012/13</td><td>15%</td><td>10%</td></tr> <tr><td>2013/14</td><td>15%</td><td>10%</td></tr> <tr><td>2014/15</td><td>10%</td><td>10%</td></tr> <tr><td>2015/16</td><td>15%</td><td>10%</td></tr> </tbody> </table>				Year	Halton	Target	2011/12	12%	10%	2012/13	15%	10%	2013/14	15%	10%	2014/15	10%	10%	2015/16	15%	10%	<table border="1"> <caption>SCS ELS02 Data</caption> <thead> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>26%</td><td>28.5%</td></tr> <tr><td>2013/14</td><td>26%</td><td>28.5%</td></tr> <tr><td>2014/15</td><td>27%</td><td>28.5%</td></tr> <tr><td>2015/16</td><td>28%</td><td>28.5%</td></tr> </tbody> </table>				Year	Halton	Target	2012/13	26%	28.5%	2013/14	26%	28.5%	2014/15	27%	28.5%	2015/16	28%	28.5%	<table border="1"> <caption>CED073 Data</caption> <thead> <tr><th>Year</th><th>Ingeus</th><th>Ingeus Target</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>780</td><td>1118</td></tr> <tr><td>2013/14</td><td>680</td><td>1118</td></tr> <tr><td>2014/15</td><td>280</td><td>1118</td></tr> <tr><td>2015/16</td><td>100</td><td>1118</td></tr> </tbody> </table>				Year	Ingeus	Ingeus Target	2012/13	780	1118	2013/14	680	1118	2014/15	280	1118	2015/16	100	1118
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Ref	Milestones	Quarterly progress
CED10a	Commence demolition of Widnes Police Station by December 2015	
CED10b	Commence Sci-Tech Daresbury Tech Space by April 2015	
CED10c	Commence lease agreement at St Michael's Golf course by May 2015	
CED10d	Completion of road at Johnson's Lane by March 2016	
CED10e	Identify end user of Bayer site by March 2016	
CED10f	Complete viability appraisals on Crossville Site by June 2015	
CED10g	Commence Crossville Development by March 2016	
CED10h	Commence Phase 2 Castlefields Lakeside Development by July 2015	
CED11a	Undertake evaluation of Business Support Programme by September 2015	
CED11b	Development of a marketing and promotions plan for the boroughs markets by June 2015	
CED12a	Work with colleagues to roll out a digital inclusion strategy across the borough by March 2016	
CED12b	By March 2016 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops'	

Ref	Milestones	Quarterly progress
CED12c	Submit proposal for year 2 delivery of the Youth Employment Gateway (Work Factor) programme by November 2015	
CED12d	Complete the annual Matrix review to retain Matrix accreditation across the ELS division by December 2015	
CED12e	Deliver year 5 of the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	
CED12f	Secure extension to the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS01	Increase the number of active enterprises within the borough	2775	2800	2915		
SCS ELS03	Increase the number of people classed as self-employed	6.1%	7.25%	6.4%		
SCS ELS04	Reduce the proportion of people with no qualifications	11%	11%	10%		
SCS ELS05	Increase the percentage of people achieving NVQ Level 4 and above	25%	25%	26%		
SCS ELS09	Increase the gross weekly earnings by residents	£484.10		£458.50		
CED058	Greenhouse gas emissions indicator	23,078 tonnes CO <sup>2</sup> e	24,425 tonnes CO <sup>2</sup> e	21,124 tonnes CO <sup>2</sup> e		
CED059	Reduce the average unit cost per workstation year on year	£5,160	£4,754.94	£1,160		
CED060	Occupancy of HBC industrial Units	89%	90%	90%		
CED061	Occupancy of Widnes Market Hall	85%	95%	82%		
CED062	Number of inward investment enquiries per annum	239	250	77 (Q1 & Q2)		
CED064	Number of funding enquiries per annum	113	110	44	N/A	
CED065	Proportion of successful funding bids	N/A	25%	92%	N/A	
CED066	Number of new apprenticeship starts in Halton Borough Council	5	5	11		
CED067	Overall success for learners through the adult learning programme	90.07%	90%	89% (provisional)		
CED068	Number of tutors graded good or outstanding	Available at end of Quarter 4				
CED069	Number of schools and nurseries engaged in family learning	N/A	28	16	N/A	
CED070	Number of residents supported to get online	New measure	380	883	N/A	
CED071	Number of new (additional) interventions undertaken by the service	N/A	3	2	N/A	
CED072	Number of starts on DWP programme PeoplePlus (Previously A4E)	115	454	49		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED074	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	N/A	128%		Customers into work: PG1 – 119.15% PG2 – 154.5% PG6a – 166.7% PG6b – 155.5%	
CED075	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	N/A	128%		Customers into work: PG1 – 142% PG2 – 217% PG6a – 260% PG6b – 155.5%	
CED076	Monthly reviews of performance of the Work Programme contract undertaken	100%	100%	100%		
CED077	Number of new starts into permitted/paid work for local people with disabilities	44	15	20		

### Supporting Commentary (key measures and notable exception reporting)

The number of starts on the DWP Work Programme continue to be lower than targets set. All reviews of performance are undertaken and the contracts for Ingeus and PeoplePlus (previously A4E) have been extended for a 5th year.

A planning decision is anticipated in July. The decision from the EA regarding the Bespoke Permit application is expected by August. A site start is now expected in September 2015.

The Police have now completed the refurbishment of John Briggs House and this has now been opened as the new Police Station; as previously mentioned the old Police Station and Magistrates Court is not being listed as such we are progressing with the procurement process in respect of its proposed demolition.

4 Continuous Improvement Workshops take place each year. Two were held in quarter 1. The next will take place in December 2015 (Q3) and a 4th in Q4. Inspire sessions have taken place throughout quarters 1 & 2. Themes for training are identified through sector developments, OTLAs, CPD records, 1-2-1s, peer observations and tutor requests in order to meet the specific needs of our staff and service.

## 7.0 Appendix 1 – Explanation for use of symbols

7.1 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.

### 7.2 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.

### 7.3 Key for Operational Directors

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