

Directorate Performance Overview Report

Directorate: Children and Economy

Reporting Period: Quarter 4, 1 January 2015 – 31 March 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 Operational Director is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Developments

2.1 Ofsted Inspection (GM)

In February 2015, the report on Ofsted's inspection of Halton's services for children in need of help and protection, children in care and care leavers under one single inspection framework was published. The inspection took place over a four week period during November and December 2014. The Ofsted inspection was the most intensive interrogation of Halton's services for children and families that we have ever experienced. It included 33 key lines of enquiry, over 100 meetings and consideration of around 150 files, including 25 detailed audits.

Halton's inspection judgement overall was 'Requires Improvement', although Halton was judged 'Good' on three of the five sub judgements that contributed to the overall score. Halton's inspection report, at the time of publication, was the best received so far by any local authority in the North West. Inspectors found no widespread or serious failures that create or leave children being harmed or at risk of harm. The welfare of looked after children is safeguarded and promoted. A broad range of strengths were highlighted, including the strength of the workforce, the local authority as a corporate parent and a 'whole authority' approach to improving outcomes for our children and young people. Equally, a number of actions were identified that were in line with our own self-assessment and future planning for further improvement. These will be articulated in an action plan that will be finalised by May 2015 and drive work across services during 2015-16.

2.2 Halton Children & Young People's Plan Annual Review 2015 (AMc)

Halton's Children & Young People's Plan 2014-17 is the main plan for all partners within Halton's Children's Trust and the services they provide for children and young people in Halton. It sets out what we are going to do together to make things better for our children and young people. The Plan is built around the following three priorities:

- Working together to deliver services in a joined up way to make sure children and their families get the right help at the right time (Early Intervention).
- Working together to plan and fund outcome focused services for children and families, that deliver high quality services that are value for money (Integrated Commissioning).

- Working together to focus services towards the needs of our most vulnerable children, young people and families to 'close the gap' by improving health, education, social and cultural outcomes.

An Annual Review has been developed as a supplement to the main Plan. It provides an update on progress over the last year towards achieving Halton's Children's Trust's strategic priorities, the nine Children & Young People's Plan promises, that together form the Children's Trust action plan, and key national and local policy developments, including:

- Implementing the Special Educational Needs & Disabilities reforms in Halton.
- Analysis of the unannounced Ofsted inspection of Halton's Children's Services in November 2014.
- Halton's new Early Intervention model.

In addition there are a collection of success stories of Halton Children's Trust over the last 12 months, with links to further information. The review document is available to download from <http://www.haltonchildrenstrust.co.uk/index.php/children-young-peoples-plan-2014-2017/>

2.3 Secondary School Allocations (AMc)

The Local Authority responsible for co-ordinating the admissions process for the allocation of places for those children transferring from primary to secondary school. Parents/carers are notified of their child's allocation on 1 March (or following working day if the 1st falls at a weekend or Bank Holiday). For those children transferring from primary to secondary school for the September 2015 intake, 95% were offered their first preference school. The Local Authority continues to monitor patterns of preference and school capacity.

2.4 Halebank Church of England Voluntary Controlled Primary School (AMc)

The Local Authority received confirmation from the Education Funding Agency that Halebank Church of England Voluntary Controlled Primary School which was included in the Department for Education's Priority School Building Programme, a national, privately financed programme to address those schools in the worst building condition, has been approved for inclusion within the programme. The project to rebuild the school will commence on site in June 2015.

2.5 Participation of 16/17 year olds (AMc)

The Department for Education has published figures identifying that Halton has a higher proportion of 16 and 17 year olds participating in education and training compared to regional and national benchmarks. Figures from December 2014 identify 91.2% of Halton 16 and 17 year olds were participating through either;

- Full time education and training
- Apprenticeships
- Work based learning
- Employment combined with training

This is positive compared to 90% regionally and 90.2% nationally.

2.6 Young people at risk of NEET (Not in education, employment or training) (AMc)
Members of the 11-19 Partnership, including Halton Schools and Academies have agreed a process of support and challenge by the Local Authority in the areas of Post-16 destinations, careers information advice and guidance, and the tracking support and retention of young people. As part of this they will work with the local authority to identify young people in their school at risk of not making the transition to post 16 education, and identify a lead who will link with the 14-19 team.

2.7 Standing Advisory Committee for Religious Education (SACRE) (AMc)
Lord Nash wrote a letter to all SACREs on 7 January 2015. It stated:
'The role of a SACRE is to support the religious education curriculum and collective worship within schools. Local authorities have a duty to enable SACREs to fulfil their statutory responsibilities in these areas. They should assure themselves that the SACRE is functioning well and holding regular meetings. It may also be appropriate for the local authority to support the SACRE's work to provide teacher training in RE and collective worship training. As part of their responsibilities, SACREs must provide an agreed syllabus to support the religious education curriculum in schools, which must be reviewed every five years. All SACREs are encouraged to submit their annual reports to NASACRE for inclusion on their website. The Department intends to commission a review of SACRE annual reports to identify good practice, and ensure that all SACREs are fulfilling their statutory duties.'

Halton SACRE continues to work hard to meet its duties and support schools with issues surrounding Religious Education (RE) and collective worship. All schools have received guidance on the teaching of fundamental British values. To support the continued effective functioning of SACRE, Halton and Warrington LA officers work closely and SACRE colleagues from both LAs have established an informal networking opportunity, this shares ideas and approaches that will meet the needs of teachers. There will also be a joint Halton and Warrington RE conference in the summer term.

Halton SACRE is already looking towards its five year locally agreed syllabus review. At the next SACRE meeting colleagues from Liverpool and Lancashire will present their locally agreed syllabus' that are already used widely across the North West. The Halton Annual report was written and submitted to NASACRE in January. It is now on the NASACRE website and has been circulated to Halton schools.

2.8 Timeline for the Reform of the Primary National Curriculum and Assessment (AMc)
Information on key points in the timeline is included below:

- September 2015: 2014 National Curriculum to be used in all years for all subjects
- September 2015: Schools to continue to use Early Years Foundation Stage Profile at the end of the year but may also elect to use the new baseline assessment for reception.
- May 2016: New KS1 and KS2 tests based on 2014 National Curriculum to be introduced. KS1 tests to be administered in May, not at any time as is case with current tests.

- September 2016: Use of Early Years Foundation Stage Profile becomes non-statutory. Schools have choice as to whether or not to implement a new baseline assessment in Reception Year. This is not a statutory requirement, however progress at the end of KS2 (in 2023) for the cohort of children in Reception 2016-17 will only be measured from the baseline assessment, not from KS1. Therefore if children have not completed a baseline assessment there will not be a measure of progress. This will lead to the school being accountable only for the attainment of children at the end of KS2. Given that the current expectation is that at least 85% of children will meet the expected standard it will be difficult for a number of schools in Halton to meet that floor standard.

2.9 Statutory Assessment (AMc)

This is the final year of KS1 and KS2 tests and teacher assessment based on the pre-2014 curriculum. It will also be the final year for attainment in the tests and teacher assessment to be judged in 'levels'.

From September 2015 schools will need to have an alternative system that no longer makes reference to levels and average point scores. The 2014 Primary National Curriculum refers to what children should know or be able to do by the end of each year, but there are no specific performance descriptors for end of year standards for each year. The Department for Education has consulted on performance descriptors for the end of KS1 and end of KS2 but the publication of the definitive descriptors has been delayed until September at the earliest. The local authority has held several assessment briefings for headteachers this year. The key advice from the local authority is that schools need to ensure that they focus on the principles of assessment, not tracking progress, and therefore whatever assessment procedures they adopt, standardisation is crucial. The local authority will be working with primary schools to hold standardisation meetings.

Tracking progress however, continues to cause concern for headteachers with many looking to their current tracking system provider to introduce a new product that will provide an answer to both how to assess as well as track progress. There are a wide variety of systems being developed and marketed and as yet there is no evidence as to how effective they may be.

2.10 Baseline Assessments (AMc)

As explained above, schools have to decide whether to implement a baseline assessment for reception year children in September 2015. This decision is required by 30 April 2015. Schools will decide whether or not to go ahead with registering with one of the six providers of the assessment materials. The local authority has advised headteachers to use the assessment this September as a 'trial run' and all six providers presented their materials at a local authority arranged briefing for the headteachers in March 2015. These designated providers have to receive orders from a minimum number of schools for the Department for Education to allow them to provide their materials to schools. If a provider doesn't meet the minimum requirement those schools that have registered with it will be advised early June that they need to sign up with an alternative provider.

2.11 Social Worker Recruitment (TC)

Following a successful recruitment drive Children in Need have recruited nine permanent social workers who are due to begin in May 2015. This is due to a high turnaround of staff in recent times, including agency social workers. This will increase productivity and aims to improve performance and outcomes for this vulnerable group.

2.12 Young Carers Statutory Assessments (TC)

Under the Care Act 2014, a statutory duty to assess the needs of Young Carers has now come into effect. The Carer's Centre will manage the registration of young carers, and the Early Intervention Teams will undertake the assessments. Link to the Care Act 2014: <https://www.gov.uk/government/publications/care-act-2014-statutory-guidance-for-implementation>

2.13 Multi-agency Child Sexual Exploitation Team (TC)

A multi-agency Child Sexual Exploitation Team has been established on a pilot basis, initially for 9 months, from 5 February 2015. The team includes a social worker, an education welfare officer, health professionals, police and voluntary sector providers and a parent engagement worker.

2.14 Regeneration – Peel House Cemetery (WR)

Planning for the cemetery was formally granted in February 2015 following the removal of Sport England objection. The road and roundabout design is now finalised and the drawings and Bill of Quants have been passed to the term contractor for a price. The residential site has been marketed and HBC are reviewing the bids.

2.15 Education maintenance programme (WR)

Works to the 2014/15 programme are now complete. The 2015/16 programme has been approved by Executive Board and is going to full Council for final approval in early April 2015. Design works are proceeding on a number of these projects, and subject to final approval we will be going out to tender on a number of project in late April/early May.

2.16 Investment Enquiries (WR)

The Business Improvement and Growth (BIG) Team managed 239 commercial property/inward investment enquiries in 2014/15, 10% of which were converted (inward investment enquiries 'converted' into actual investment projects). The cumulative total of enquiries (total enquiries 2014/15 of 239) exceeds the annual target of 200. The cumulative conversions to date are at 10%, this equals the 2014/15 annual target of 10%. The total number of enquiries however is down on the previous year, although meeting the target set.

2.17 Liverpool City Region Apprenticeship Hub (WR)

Three Hub Coordinators were appointed in Q4 and their contracts will run until end of July 2015 with posts funded through the Employer Skills Fund – Local Response Fund. The coordinators will deliver on a range of projects that will take place between March and July 2015, including a Graduation Ceremony and individual employer events for each local

borough. HBC's Chief Executive has also committed to being an Apprentice Employer Ambassador for the North West.

2.18 Merseylink Developments (WR)

The first of the two Visitor Centres was opened on 10 February 2015 at the Catalyst Museum. Merseylink are progressing well on all their employment and skills key performance indicators and gave a presentation on progress at the March ELS PPB.

12 students completed a training scheme developed between Riverside College, Merseylink and Halton Employment Partnership, to help local residents gain the knowledge and practical skills required for a career in construction and to improve their employment prospects.

Trainees then completed a work placement with Merseylink, where they gained valuable work experience on the Mersey Gateway Project. 9 trainees have been offered positions with Merseylink. 4 have been offered apprenticeships and 5 have been offered full roles.

3.0 Emerging Issues

3.1 Revised Ofsted Inspection Framework for Children's Homes (TC)

The revised framework of Ofsted inspection of Children's Homes came into effect 6 April 2015. This more rigorous framework will be applied to both Edinburgh Road Children's Home and Inglefield Residential Short Break Unit for Children with Disabilities. The current judgements are Good and Outstanding respectively. Link to the new framework: <https://www.gov.uk/government/publications/inspecting-childrens-homes-framework>

3.2 Children on Child Protection plans (TC)

Children in Care numbers have stabilised but numbers of children on child protection plans continue to increase (58.7 per 10,000 0-18 yrs olds at March 2014, 86.2 at March 2015), with the predominant reason for a plan being neglect or likelihood of neglect. Halton Safeguarding Children Board is undertaking a multi-agency audit of a number of cases in May 2015 to understand better the reasons for the increase and to make recommendations on future ways of working.

3.3 Attainment and progress of Children in Care (AMc)

The Ofsted Inspection of services for children in need of help and protection, children looked after and care leavers for Halton was published 3 February 2015. One of the areas for improvement was to further develop the role of the headteacher of the virtual school to ensure that secondary schools in particular, were held to account fully for the attainment and progress of their pupils who were in care, and for reducing the number subject to a fixed period of exclusion. An action plan is being developed to increase the number and quality of Personal Education Plans (PEP's) of Children in Care. So that they are SMART, outcome focused PEPs. In addition designated teachers will be trained to understand their role and set targets so there are improved outcomes for Children in Care secondary school pupils in Halton.

3.4 Special Educational Needs (AMc)

From September 2014, implementation of the special educational needs and disability (SEND) reforms commenced. A primary aim of the reform is the development of a more person-centred and joined up approach to meeting the needs of children, young people and their families. To support the personalised approach and the development of Education, Health and Care plans, weekly panel meetings are now held with representatives including health, education and social care. Currently in Halton the teams are working towards undertaking up to 81 conversions by the end of May. Demand has been high with 73 new applications received since September. Volunteers will also be sought from the eligible cohort to pilot personal budgets in a number of settings.

Ensuring children, young people and families are clear on the services and support available within the borough and understand the changes a key area of focus for the next few months will be the further development of our Local Offer. Pupil and parent participation within this will be essential.

During recent months, the Secretary of State has invited Ofsted and the Care Quality Commission to inspect local areas on their effectiveness in fulfilling their new duties. Pilot inspections will commence in late spring early autumn and the first inspections are expected to commence in 2016.

3.5 Youth Provision Budget (AMc)

Halton's new integrated youth provision has recently been awarded to Young Addaction, following a tendering process. There has been a reduction of £200,000 in the overall budget and there will be a need to ensure provision is targeted at the most vulnerable young people and communities. Through this it is expected we will maintain the recent progress made in reducing teenage conceptions, under 18 alcohol related hospital admissions and youth related anti-social behaviour.

3.6 Capital Programme 2015/16 (AMc)

The Department for Education has announced the schools capital grant allocations for 2015/16 and a range of programmed works based upon need will commence during the 2015/16 financial year. Works include a rolling programme to address fire compartmentation in school buildings, an annual update of asbestos surveys and undertaking of resulting remedial works, finding to resolve specific accessibility issues within school buildings, school modernisation projects, and a capital repairs programme.

3.7 Runcorn Retail BID (WR)

A Business Improvement District (BID) proposal, encompassing Runcorn Old Town, Trident Retail Park and Runcorn Shopping Centre has been proposed. Groundwork Cheshire have been appointed to facilitate the development of a BID business plan, manage a major consultation exercise and oversee a ballot of all businesses within the programme area. The proposal was launched at the Brindley on 5 February 2015. A ballot will be held in July 2015.

It is anticipated that, subject to a successful ballot, the BID will be in place by September 2015.

3.8 CDM Regulations 2015 (WR)

The Construction, Design and Management (CDM) regulations 2015 come into force 1 April 2015. These will have a significant impact on our projects as they place additional Health and Safety responsibilities on clients and create a new role of Principal Designer which will be required on the vast majority of projects, as opposed to the current CFM-C role which is only required on the larger scale projects. We have been reviewing the implications of these changes and have put processes in place to ensure we comply with the new regulations. Briefings have been organised in late April 2015 for staff who are involved in project delivery.

3.9 Procurement (WR)

The new public procurement regulations have now come into force. These have a significant impact on our procurement processes and we have been liaising with the procurement centre of excellence to review our procedures to ensure compliance with the new regulations. 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, which is welcomed, they are likely to result in higher numbers of submissions having to be evaluated however which could impact on workload.

3.10 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. At a city region level, an initial funding package of £550,000 has been agreed between the LEP and BIS to support the development of a LCR Growth Hub. The LEP plan to recruit a team of 'Business Brokers'. A core team of business brokers will be based at the LEP and a single business broker will be based within each local authority area, embedded within the Local Authority or local Chamber. The LEP have issued an Official Journal of the European Union tender for the delivery of the Growth Hub. The tender will be broken down into six lots, one for each area. Organisations successful at tender will be appointed to a five year framework. The providers of future business support programmes will then be selected from the framework.

Halton Borough Council and Halton Chamber of Commerce will respond to the tender independently and if successful collaborate with respect to the delivery of the Growth Hub. Tenders to deliver the Growth Hub in Halton must be completed by 16 April 2015.

3.11 Pan-Merseyside Computerised Record Management (CRM) system (WR)

As part of the development of the LCR Growth Hub the LEP has also proposed a pan-Merseyside CRM system to manage investment projects, commercial property enquiries and future grant and business support programmes. The LEP, following a competitive tender exercise, has selected a system called Evolutive. Halton has agreed to adopt the Evolutive system, however a number of other authorities and Chambers have procured their own systems. The BIG team are currently working with developers Alcium and the Council's ICT Team to migrate data from the existing system to the new Evolutive system.

3.12 DWP Work Programme (WR)

The changes in numbers and types of referrals to the Work Programme, together with the new stretching targets to achieve, will require some infrastructure changes within Halton People into Jobs. The real focus will be to ensure those clients that gain employment remain in employment.

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 2014 – 15 Directorate Business Plans.

4.2 Progress concerning the implementation of all Directorate high-risk mitigation measures relevant to this Policy and Performance Board was 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.

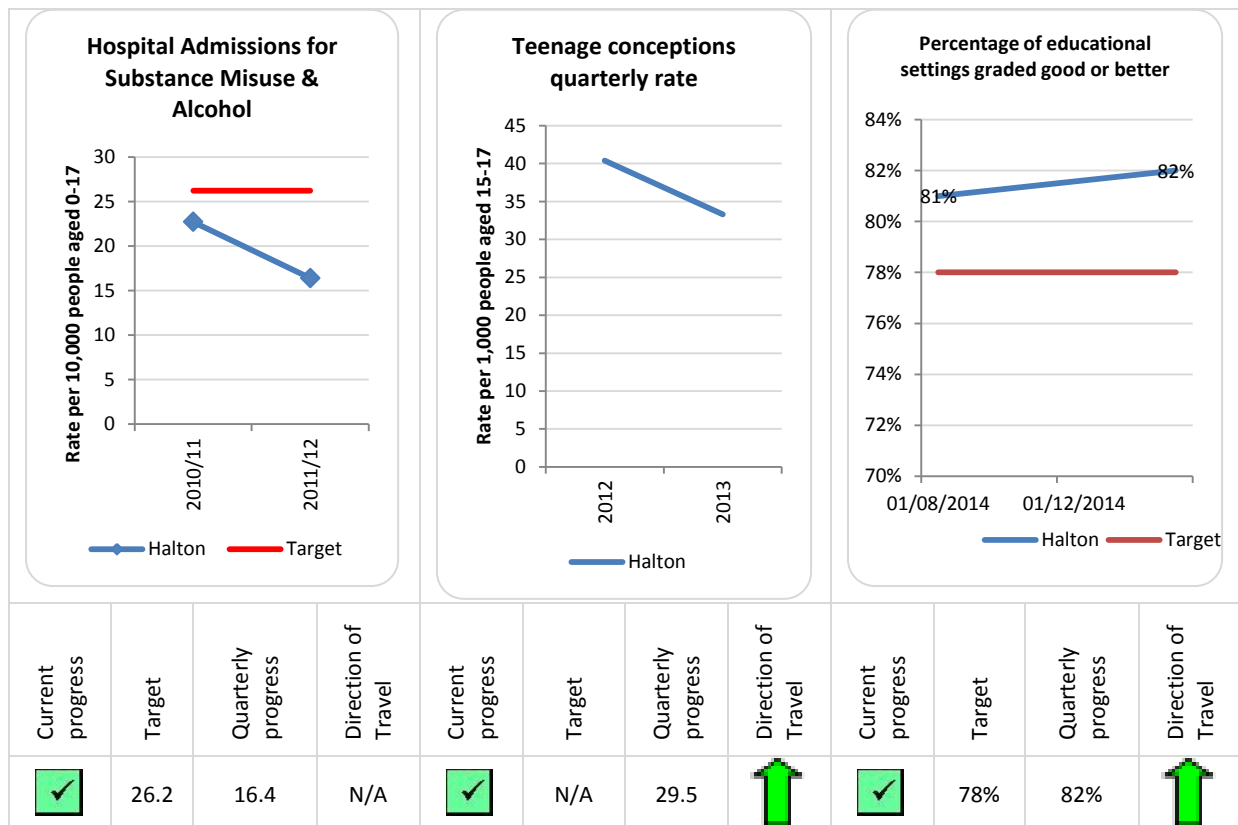
5.2 The Council's latest annual progress report in relation to the achievement of its equality objectives was published on the Council website during quarter 4 and is available via:
[http://www3.halton.gov.uk/Pages/councildemocracypdfs/EandD/Equality -
_objectives_progress_report - April 2013.pdf](http://www3.halton.gov.uk/Pages/councildemocracypdfs/EandD/Equality_-_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 indicators across the key business areas that have been identified by each Directorate.

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

Key Milestones and Measures
















Supporting Commentary

Hospital Admissions – Hospital admissions for substance misuse in people aged 15-24 years has fluctuated in Halton during recent years. The Halton rate remains higher than the England average.

Teenage Conceptions – Data provided for Q4 is a different measurement than seen in previous quarters as rolling quarterly average is no longer available. Rate for Q4 2013: 33.3, this is a continued reduction from the position in 2012: 40.4.

The latest published data (31/08/2014) shows that Halton had 81% of maintained schools graded as good or outstanding, in line with the national average. Locally calculated at 31 March 2015 shows that further progress has been made with 82% of the schools graded good or better.

Ref	Milestones	Quarterly progress
LAS1	Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools	
LAS1	Undertake categorisation process for all schools and identify actions, including levels of support and intervention, required to improve inspection outcomes by October 2014	
LAS1	Review the performance of all schools and Early Years settings with a specific focus on those currently graded as satisfactory/ requiring improvement by October 2014.	
LAS2	Conduct the annual analysis of school performance data for all primary, secondary and special schools during September – December 2014 (with further reviews undertaken at key points in the performance data release cycle).	
LAS2	Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate.	
COPS1	Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2014, and implement the action plan to ensure sufficient provision in all areas and age groups.	
COPS1	Review and improve the quality of childcare provision, in particular child minders through targeted training and support by August 2014.	
COPS1	Ensure that priorities in capital spend are in line with the Government Guidance and agreed by all representative bodies	
COPS2	Evaluate and monitor the sustainability on current school provision following the transfer of maintained schools to academies and the introduction of Free Schools, working in partnership with all schools to ensure diversity for parents by March 2015.	
COPS2	Evaluate and monitor the impact on current post-16 provision sufficiency and sustainability through the development of Academies and Free Schools by March 2015.	
COPS3	Strengthen the understanding and links with colleagues in Health and Adult services to ensure effective commissioning by March 2015.	
COPS3	Support Public Health in the commissioning of a new comprehensive open access sexual health services and ensure young people's sexual health needs are met by October 2014.	
COPS3	Facilitate up to 12 Teens and Tot programmes in hotspot schools by March 2015.	

Supporting Commentary

LAS1: The Operational Director for Learning and Achievement attends the regular meetings of the School Development Panel, providing an opportunity to carefully monitor schools' experience of the inspection process, areas for celebration and areas for development. The invitation is issued to Head teachers and Chairs of recently inspected schools, including academies and free schools.

LAS1: The performance of all schools is monitored as new data becomes available. Schools have been categorised based upon a scale of A to E (outstanding to special measures). Ofsted outcomes are included as part of the data set, as well as feedback from school improvement and other officers working with the school. 2014/15 category letters have been sent to all schools, including academies

and the free school. The categorisation of private and voluntary settings is undertaken by the Early Years Consultant Teachers (EYCTs). This is an on-going process with categories subject to change depending upon the context of the setting at the time that the Red, Amber, Green (RAG) rating is undertaken. The categorisation of schools and settings determines the level of support (and intervention) provided.

LAS1: This is an ongoing process (see above). 82% of Halton schools were graded as good or better (published reports March 2015). Nine schools are currently judged to require improvement. These schools are receiving targeted support, including work with system leaders (Teaching Schools, Local and National Leaders of Education). Early Years settings are RAG rated and those rated as RI/satisfactory (red/amber) are targeted to receive further support from their Early Years Consultant Teachers.

LAS2: The analysis of school performance data has been completed. This data is used to inform the categorisation process and the deployment of school improvement support.

LAS2: Support for schools has been reviewed in light of new performance data; Ofsted ratings and link officer knowledge of any school emerging issues. This analysis has informed the deployment of school and setting improvement support. This includes the deployment of Local and National Leaders of Education, National Leaders of Governance and Specialist Leaders in Education and other support through the Teaching School. Officers continue to broker school to school support. The North West Ofsted report commended Halton for its work around system leadership.

COPS1: Review undertaken and action plan currently being progressed.

COPS1: Training has been provided for childcare providers and a further training programme of support has been identified.







COPS1: Capital spend approved by executive board and approved works progressing.

COPS2: Academy transfers continue to be monitored and Local Authority Officers are involved with the conversion programmes thereby ensuring sustainability and diversity.

COPS3: Work has begun addressing the Transitional needs of young people with Adult Commissioning colleagues. A commissioners group has been established which will highlight the learning from previous transitions. Colleagues in Adult services are members of the complex needs panel highlighting transitions in terms of commissioning placements. One of the potential opportunities for future joint commissioning of support services is in relation to Personal Care and Support packages. Special Educational Needs and/or disability (SEND) mediation and disagreement resolution service has been commissioned. This will cover the local authority and the Clinical Commissioning Group (CCG) and shared training planned. Work continues in relation to the detail of the personal budgets and personal health budgets linked to the SEND reforms involving CCG and colleagues in Adult services.

COPS3: This has now been completed and the new service is up and running Warrington Hospital NHS Trust. We are developing participation working with the Trust's new C Card Co-ordinator ensuring more young people's needs are met in Halton.

COPS3: Twelve 18 week Teens and Tots programmes have now been facilitated in five Secondary schools. A further five have started in March 2015 and a further 12 programmes are planned to be completed during 2015/16.

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
LPI06 LAS	Percentage of primary schools below the floor standard (65% achieving L4+ English and Maths at KS2)	12%	N/A	12%		N/A
LPI07 LAS	Percentage of secondary schools below the floor standard (40% achieving 5+ A*-C GCSE including English and Maths)	0%	0%	0%		
COP LI05	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	92	136	76		
SCS SH04	Reduce the number of Young People who repeatedly run away in Halton	141	N/A	214		N/A

Supporting Commentary

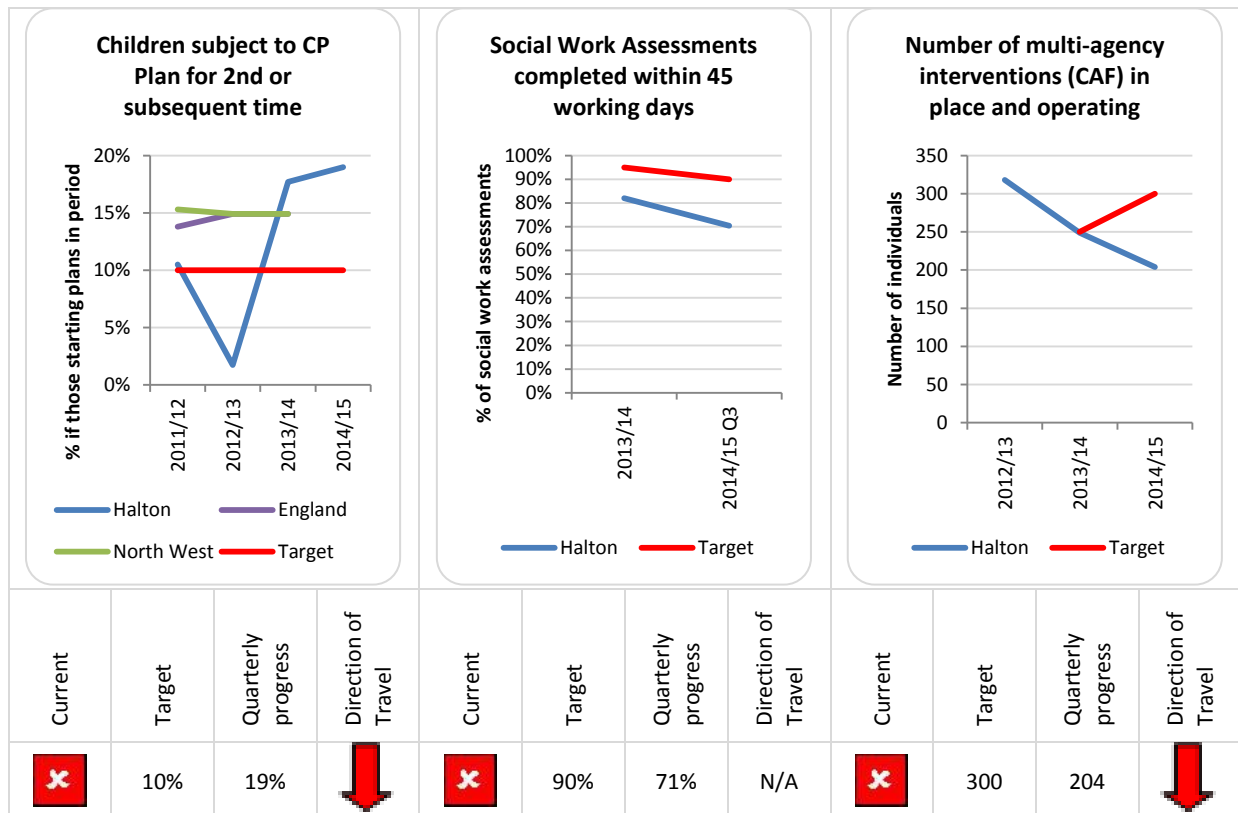
LPI06 LAS & LPI07 LAS: Six primary schools did not meet the 65% attainment floor in 2014 (raised from 60% in 2013). As a result of small cohorts, two of these schools were less than one pupil adrift of the attainment floor. All secondary schools met the 40% attainment floor standard.

COP LI05: The number of under 18 conceptions in Halton in 2013 was 76 and this equates to a reduction of 16 conceptions in 2012.

SCS SH04: During Q4 there has been an increase in the number of young people that are missing from care. 106 return interviews have been undertaken and there are four young people currently in direct work. There have been three young people from this quarter were risks around Child Sexual Exploitation have been identified.

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

Key Milestones and Measures



Supporting Commentary



Please note for social care data this is provisional end of year data and will be subject to quality assurance processes. This may change some of the measures at the point of publication during Autumn 2015.

NI065: 54 of the 279 who had a Child Protection plan developed during the year had previously been subject to a child protection plan. The increase in repeat plans needs to be scrutinised further to understand why the numbers continue to rise. This Audit will need to be undertaken by the multi-agency partners.

CFS LI02: The figures have been impacted by a high turnover of social work staff, however following the successful recruitment drive, nine permanent social workers have been recruited who are due to begin in May 2015.

CFS LI03: Number of multi-agency interventions (this is only counted as CAF for 2014/15 but will include more intervention types for future years) open and active at any one time has stabilised at around 200, reflecting the work done to close CAFs appropriately. The cumulative figure for all CAF's open throughout the year was 451 at the end of February 2015.

Ref	Milestones	Quarterly progress
CFS1, CFS3	Implement revised social work service structure supported by career pathway and training strategy	







Ref	Milestones	Quarterly progress
CFS2	Implement multi-agency early help teams supported by revised performance framework	
COPS4	Review and strengthen the Inspiring Families programme as part of the early help model by September 2014.	

Supporting Commentary

CFS1 & CFS3: This was implemented from 1 September 2014 and has been completed.

CFS2: Three locality early intervention teams were in place by 1st September 2014, covering Widnes, Runcorn East and Runcorn West. Work is ongoing, led by the Early Intervention Partnership Strategic Board on the next phase of further developing these multi-agency teams.

COPS4: The HBC phase of Early Intervention Locality teams came into place in September 2014. An Early Intervention Strategy board has been set up in the Autumn of 2014 this will report into the Health and Well Being Board and Children's Trust.

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
NI 64	Child Protection Plans lasting 2 years or more	2.3%	0%	0%		
NI 66	Children in Care cases reviewed within timescale	97%	100%	99%		
NI 67	Child Protection cases reviewed within timescale	100%	100%	98%		

Supporting Commentary

NI64: There is a system in place where we monitor families subject to a plan for more than nine months to ensure cases are not subject to drift.

NI66: Six children were reviewed out of timescale.

NI67: Nine children were reviewed out of timescale.

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

Key Milestones and Measures

Placement stability: 3 or more placements				Care Leavers in Employment, Education or Training at 19, 20 and 21				Number of families involved in Inspiring Families			
Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel
	7.4%	6.2%			75%	67%			375	375	N/A




Supporting Commentary

NI62: 12 young people have had 3+ placements. These were often due to the presenting behaviours of children and/or capacity issues in meeting their needs.

NI148: This indicator continues to present challenges with nine young people not in EET due to illness/ pregnancy/parenting and seven due to other circumstances such as custody and refusal to engage.

COP LI06: All families are being worked with and payment by results has been claimed for 88% of families in February 2015.

Ref	Milestones	Quarterly progress
CFS4	Implement the Care Leaver Action Plan.	
CFS4	Revise and implement a multi-agency strategy for children in care.	
LAS3	Analyse, evaluate and report end of Key Stage attainment outcomes for Children in Care by December 2014.	
LAS3	Through data analysis RAG rate with schools the end of Key Stage attainment gaps between FSM and non-FSM pupils and identify areas of need and support required by December 2014.	

Ref	Milestones	Quarterly progress
LAS3	Analyse the levels of absence, including persistent absence, across all phases on a termly basis.	
LAS3	Ensure families in Halton can access an education and healthcare plan by September 2014.	
COPS4	Analyse, evaluate and report on performance outcomes for both national and local criteria measures on 20% Inspiring Families by September 2014.	












Supporting commentary










CFS4 – Action plan implemented. Additional actions identified and a revised plan being developed.

CFS4 – Revised strategy is in final draft format and will be endorsed at the Children in Care Partnership Board in March 2015.

LAS3 - The attainment data for Children in Care compared to that of their non-Children in Care peers locally and nationally has been reported in previous quarter. However, following benchmarking data published in December 2014 which compares Halton with the North West and nationally indicates that Halton Children in Care have achieved above their peers both regionally and nationally in Reading, Maths and in the combined measure. They achieved in line for Maths. There are small gaps between Halton Children in Care and their peers regionally and nationally on KS4 outcomes. KS4 outcomes are the main area of focus.

LAS3 - This target has been met. The Local Offer was published by 1 September 2014 deadline and advice on how to apply for a plan and the application form were published. We have had four Partnership meetings to date where applications have been considered.

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
SCS CYP16	Percentage of Children in Care achieving expected outcomes at KS2 and KS4		N/A	See below	N/A	N/A
NI 58	Emotional and behavioural health of Children in Care, average SDQ score	13.8	14	Q4 onwards	N/A	N/A
NI 61	Timeliness of placement for Children in Care for adoption following an agency decision that the child should be placed for adoption	67%	N/A	72%	N/A	
NI 63	Stability of placement of Children in Care; long-term placement	84%	80%	70%		
NI 147	Care Leavers in suitable accommodation at 19, 20 and 21	92%	90%	90.5%		
SCS CYP	Early Years Foundation Stage percentage good level of development	37%	42%	46%		
SCS CYP02	Proportion achieving level 4 KS2 Reading, Writing and Maths	78%	81.5%	79%		
CYP10	Achievement gap at KS2 Reading, Writing and Maths FSM and peers	14%	11.5%	15%		

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
SCS CYP11	Achievement gap at KS4 FSM and peers	26%	23%	24%		
NI104	SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths	50%	33%	40%		
NI105	SEN/non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	45%	27%	46%		
NI087	Secondary school persistent absence rate		5%	2.48% to end of Feb 2015		N/A
NI 114	Rate of permanent exclusions from school	0.22% (13/14 academic year)	0.35%	0.05% to end of March 2015		

Supporting Commentary

KS2 Progress of CIC: 80% achieved 2 levels of progress in Reading and Writing; 60% achieved 2 levels of progress in Maths

KS4 Progress of CIC: 55% achieved 3 levels of progress in English and 27% achieved 3 levels of progress in Maths

NI61 – 8 of 13 children adopted within 12 months of decision. Delays were due to complex family histories which presented challenges in the family finding process.

NI63 – This reflects some of the challenges listed in response to the NI62 above.

NI147 – Four care leavers are not in suitable accommodation due to the choice they make or being in custody.

SCS CYP – 46% of Halton children achieved a Good level of Development. Although this is a pleasing 9% increase on the 2013 outcomes, the national outcome was 60% (having increased by 8%). Intensive training is being delivered to the EY sector and reception teachers. Briefings are being delivered to headteachers to explain the Early Years assessment process and Good level of development in further detail.

SCS CYP02 - Halton's attainment at level 4+ KS2 compares well to national in all areas. Following a 1% gain, 79% of Halton children attained L4+ combined reading, writing & mathematics, the same as national.

CYP10 – The latest RAISE data indicates a 15% gap between the attainment at level 4+ in reading, writing and maths combined of Halton FSM and non-FSM pupils compared to a national gap of 16%.

SCS CYP11 – There has been a further closing of the gap compared to 2013 and Halton's gap is narrower than national based upon proxy data which indicates a 27% gap nationally compared to 24% in Halton.

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

Key Milestones and Measures

DIS LI 06 -Inward Investment Enquiry conversion rate				SCS ELS01 Increase the No. of active enterprises in Halton				SCS ELS09 Gross weekly earnings of residents Halton (£)			
Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel
	10%	10%		N/A	2750	N/A	N/A		To close the gap to the CIPFA Nearest Statistical Neighbourhoods	£458.50	

Supporting Commentary:

DIS LI06 – The percentage of conversions in Q4 (enquiries ‘converted into actual investment projects) was 7%. However, the annual conversions target of 10% has been achieved.

SCS ELS01 – This information will be available at year end.

SCS ELS09 – This is an annual figure and will be reported at year end. The latest data available is for 2014. The figure for the gross weekly earnings for employees resident in Halton before tax is £458.50 for 2014. The previous data for Q3 reported on the gross weekly pay for full time workers in Halton (not just residents) which was £30 higher per week compared to the North West.

Ref	Milestones	Quarterly progress
EEP1	Commence Crossville development by March 2015.	
EEP1	Commence construction of road at Johnson’s Lane and introduce end user to site by March 2015.	
EEP1	Commence work on site for project Techspace by September 2014.	

Ref	Milestones	Quarterly progress
EEP1	Acquisition and preparation of Lord Daresbury plot and hostel site by March 2015.	
EEP2	Undertake a baseline review of business makeup sectors and capacity in Halton by March 2015.	
EEP2	Deliver the Business Improvements Districts Year 2 action plan by March 2015.	
EEP2	Agree priority action areas arising from the Mersey Gateway regeneration strategy by July 2014.	
EEP3	Deliver the Work Programme via subcontract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract	
EEP3	Complete SciTech skills for growth action plan by March 2015.	
EEP3	Implement Corporate Apprenticeships framework by November 2014.	
EEP3	Identify skills bank requirements from Mersey Gateway project by July 2015.	

Supporting Commentary

EEP1 – Work is ongoing with the developer to progress this site. However, this is a complex development, hence the delay to the start of the scheme.

EEP1 – Work has been tendered and site work commenced January 2015.

EEP1 – Due to delays in the contract process, the start on site is anticipated in April 2015. Contracts have been engrossed and will be signed in March. Enabling works have commenced.

EEP1 – Lord Daresbury plot acquired in 2014. Some preparation works, including the removal of overhead power cables have already commenced. Independent valuations have been received for the hostel plot and negotiations are ongoing to complete the purchase of the plot in early Q1 2015/16.

EEP2 – Research has been commissioned as reported at the last ELS & C PPB.

EEP2 – All milestone within the BID II Business Plan are on programme and on budget.

EEP2 – Priority action areas have been agreed.



















EEP3 – Job starts and job outcome targets haven't been achieved on the Ingeus or A4e contract during this period but contracted minimum performance levels (MPL's) for specified 3 payment groups were achieved on the Ingeus contract during quarter 4. Due to falling short by one job outcome in February we were placed on a formal performance improvement plan to achieve new DWP MPL's March to June 15.











There continues to be a reduction in referrals against indicative profiles during this period. A review of staffing/resources was completed in March to maximise income and productivity in year 5 of the contract (April 15-March 16).

EEP3 – Requests for contributions to a Sci Tech Skills Action Plan have been made in Q4. The planning is therefore within timescales although implementation will come later.

EEP3 – A corporate apprenticeship framework has still not been adopted – but particular vacancies within the council have been identified as possible apprenticeship opportunities.

EEP3 – All KPIs associated with the Employment & Skills Delivery Plan are on target to be achieved.

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
DIS L105	Number of inward investment enquiries per annum	295 (Cumulative)	200	239		
ELS A1	The number of new apprenticeship starts in Halton Borough Council	361	5	5	N/A	
ELS A2	Overall success for learners through the adult learning programme	New measure	90%	Awaited	N/A	
ELS L103	Number of starts on DWP Work Programme	1473 811(A4E) (Cumulative) 662 (Ingeus) (Cumulative)	454 (A4E) 1118 (Ingeus Deloitte)	115 (A4E) (actual 14/15) 270 (actual 14/15)		
ELS L104	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	14 (Cumulative)	12	13 44 (actual 14/15)		
ELS L115	Number of new business start-ups in the Borough	54 (Cumulative)	20	8 20 (actual 14/15)		
ELS L117	Ensure that all monthly reviews of performance of the work programme contract are undertaken	New measure	100%	100%	N/A	
SCS ELS01	Increase the number of active enterprises within the Borough	2775	2750	N/A	N/A	N/A
SCS ELS02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor economy	27.03% (March 2013)	27%	N/A	N/A	N/A
SCS ELS03	Increase the number of people classed as self-employed	6% (Local Economic Assessment HBC July 2013)	7%	6.1%		
SCS ELS04	Reduce the proportion of people with no qualifications	12.1% (Jan to Dec 2012)	11%	10%		
SCS ELS05	Increase the percentage of people achieving NVQ level 4 and above	24.5% (Jan to Dec 2012)	24.5%	25.6%		
SCS ELS07	Reduce the percentage of people registered unemployed and seeking employment (JSA claimants)	4.1% (January 2014)	4.8%	2.3%		

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
SCS ELS 08	Reduce the percentage of the working age population claiming out of work benefits	15%	16.5%	18.7% (Aug 2014)		
SCS CYP03	Proportion achieving 5+ GCSEs A*-C including English and Maths	62%	64%	57%		
SCS CYP04	Achievement of Level 3 qualification at 19	51.8% (12/13)	55%	52.1%		
SCS CYP05	Percentage of 16-18 year olds not in education, employment or training	8.4%	9.5%	6.2%		
NI 79	Achievement of Level 2 qualification at 19	85.3% (12/13)	75%	87.8%		

Supporting Commentary

DIS LI 05 - The BIG Team managed 46 commercial property inward investment enquiries in Q4 which resulted in 3 conversions.

ELS A1 – This is a corporate measure as these apprentices work in 2 different divisions, (both within the communities directorate). 2 (open spaces) 3 (waste management).

ELS LI03 - 59 starts on the Ingeus contract in quarter 4. 36 starts on the A4e contract in quarter 4. Referrals from DWP have been lower than indicative flows throughout this and the previous year; therefore fewer customers have started on programme which has been out of our control. There continues to be an increase in the number of customers in receipt of Employment Support Allowance, approx. 60% of all referrals received are ESA claimants which some are more difficult to support into sustainable employment due to the nature and complexity of their health conditions.

ELS LI04 – 13 customers with disabilities/health conditions were supported into paid employment during this quarter.

ELS LI15 – 8 new trading starts were assisted in Halton during quarter 4 and 4 also jobs were created during this quarter.

ELS LI17 - Monthly reviews completed with A4e and Ingeus throughout quarter 4.

SCS ELS 03 - The latest data available is for Jan 2014 to Dec 2014 at 6.1% taken from the NOMIS website – ONS annual population survey for those aged 16-64. 2014/15 data should be available in quarter 1

SCS ELS 04 - HBC does not own this data. The latest data available is for the period Jan 14 - Dec 14 at 7,900 which equates to 10%. This figure has continued to decrease in Halton and is currently lower than the North West (10.6%) and our statistical neighbour (10.3% avg). Compared to 2013, Halton has reduced the number of people with no qualifications by 800.

SCS ELS 05 The latest data available is for the period Jan 14 – Dec 14 at 20,000 (25.6%) people achieving NVQ4. Halton has seen a continuous increase year on year since 2008.

SCS ELS 07 – HBC does not own this NI data. The latest data available from ONS is up to March 2015, the number of JSA claimants is 1,817 (2.3%). A reduction of 218. The target has been achieved and

the percentage has been reduced constantly for the past four years. Data taken from the NOMIS website.

SCS ELS 08 – The latest data available is up to August 2014 from the NOMIS website. The total number of claimants of working age population in Halton is 15,090 which equates to 18.7%. This is a reduction of 560 claimants since February 2014.

SCS CYP03 – Whilst this performance is a drop compared to 2013, Halton performance is still above 55% national average.

SCS CYP04 – The proportion of Halton young people achieving a Level 3 qualification by age 19 continues to increase. Of the 52% achieving this benchmark, 27% achieved it through an academic route, and 25% achieved through a vocational route.

SCS CYP05 – 2014 Annual figure is the average at the end of November, December and January. This represents an estimated 280 16-18 year olds. The age breakdown for these is 50 16 year olds, 80 17 year olds and 150 18 year olds. The reduction in 16-18 NEET young people is the result of Halton Borough Council’s Participation strategy. Since March 2014 this in-house service has worked with providers and internal services to engage, track and support young people. Dedicated caseworkers are available to support young people who are identified as having disengaged from education, employment or training.

Priority: Asset Management

Key Milestones and Measures

DIS LI01 Occupancy of HBC Industrial Units				DIS LI02 Occupancy of Widnes Market Hall				NI 185 Greenhouse gas emissions			
Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel
	85%	89%			95%	85%			24,425 tonnes CO2e	N/A	N/A

Supporting Commentary



DIS LI01 – Occupancy of our industrial units remains high and the current figure is higher compared to the same period last year. The target has been achieved.

DIS LI02 – The current economic market remains challenging and although the target has not been achieved the figure is higher compared to the same period last year.

NI 185 - The figures associated with the emissions from 2014/15 will not be available until the 2nd quarter 2015/16. As such the figures indicated are based on the 2013/14 data. The figures for 2013/14 show an overall decrease in emissions of 5.61% since 2012/13, and are 5.5% below the target figure for the year. The overall emissions figure of 23,078 tonnes is broken down into the following 5 categories:-

School Buildings	8734t
Corporate Buildings	6935t
Unmetered supply	5696t
Fleet Transport	1311t
Business Mileage	402t

School Buildings, Corporate Buildings, The unmetered supply and Fleet Transport all saw a reduction in emissions from 2012/13 of 4.52%, 9.66%, 3.3% and 2.23% respectively, emissions in respect of business mileage increased by 2%.

Ref	Milestones	Quarterly progress
EEP1	Review accommodation in light of budget decisions by July 2014.	
EEP1	Identify further property to be considered for sales and implement asset disposals by March 2015.	

Supporting Commentary

Review of office accommodation complete and strategy has been implemented

Surplus asset disposals strategy completed and implemented. Ongoing review of assets continues through Asset Management Working Group and Members asset Review Panel.

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
EEP01	Reduce the average unit cost per work station year on year	£5,160	£5,005 (-3%)	N/A	N/A	N/A

Supporting Commentary

EEP 01 - The figures for this measure are calculated annually and will be available in the 1st quarter 2015/16.




7.0 Financial Summaries

The Council's 2014/15 year-end accounts are currently being finalised.

The year-end position for each Department will therefore be made available via the Intranet by 30 June 2015.




8.0 Appendix 1 – Explanation for use of symbols

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.

8.1 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.

8.2 Key for Operational Directors

WR Wesley Rourke, Operational Director, Economy Enterprise and Property Service (EEP)

AMc Ann McIntyre, Operational Director, Education, Inclusion and Provision Service (formerly COPS and LAS)

TC Tracey Coffey, Operational Director, Children and Families Service (CFS)