

Directorate Performance Overview Report

Directorate: People and Economy

Reporting Period: Quarter 3, 01 October 2015 – 31 December 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 Halton Standing Advisory Committee for Religious Education (SACRE) (A Mc)

Halton SACRE is to convene an agreed syllabus conference (26th January 2016) to formally review the Halton Locally Agreed Syllabus (LAS) for Religious Education. The Halton SACRE has approved the adoption of the Lancashire Agreed Syllabus for LA and V schools in Halton from September 2016 - 2021. This will greatly strengthen and support the teaching and learning of RE in Halton maintained schools and provide improved network opportunities for teachers of RE across neighbouring LAs. The LA has paid for access to the Lancashire LAS for those schools who have to follow the Halton LAS for the period Sept 2016 – Sept 2017. From Sept 2017, schools will be invoiced by Halton LA. (A Mc)

2.2 Statutory Assessment at the end of Key Stages 1 (KS1) and 2 (KS2) (A Mc)

There are considerable alterations to the end of KS1 and KS2 statutory assessment this summer 2015. It is the first time that pupils' knowledge and understanding of the National Curriculum introduced in September 2014 will be assessed. End of KS1 tests will include for the first time a Grammar, Punctuation and Spelling test; the Reading and Mathematics tests have also been changed. Both KS1 and KS2 Mathematics tests will include papers which specifically assess pupils' reasoning ability. Overall the new tests will present a greater challenge for all pupils.

Schools are expected to administer the tests to the majority of pupils; where the headteacher considers that it is not appropriate for a pupil to take the test, a written explanation as to why that decision has been made must be provided for parent/carers, the Chair of Governors and the Local Authority. This is another of the innovations this year and applies to both KS1 and KS2.

The end of KS1 tests, which will still be marked by the teachers in school, will provide teachers with a raw score for each pupil which they will convert to a scaled score once the conversion tables have been published by the DfE at the beginning of June 2016. KS2 tests are externally marked and the scale score will be applied by the DfE before the results are sent to schools in early July 2016. The scale will have a lower end point below 100 and an upper end point above 100 but, as yet, little other information has been provided. The scaled scores will be used to see whether each pupil has met the expected standard – a scaled score of at least 100 will indicate that this is the case.

2.3 Children in Need Teams Recruitment (TC)

Recruitment has continued within the Child in Need division and we are now in a position of having a permanent member of staff in each of the management positions at every level, this has stabilised the workforce and we continue to recruit social workers on a permanent basis and reduce the reliance upon agency staff. There have been several promotions internally which shows the positive development and retention of high quality staff

2.4 Single Assessments (TC)

Single Assessment performance has continued to increase and this will continue to be an area of focus. This is monitored weekly through Quality Assurance Reports and monthly through Performance Reports to all Social Care Managers.

2.5 Integrated Contact and Referral Team (CART) (TC)

This will become a multi-agency team for the front door for social care and early intervention services from 21 March 2016, with representatives from the police, health, education and commissioned services. The aim is to improve information sharing at the first point of contact to improve the appropriateness and timeliness of decision-making and actions for children and young people in Halton.

2.6 Children Centres Government Consultation (TC)

The government has announced a further delay in launching a consultation on Childrens Centres role and function and Ofsted inspections remain suspended.

2.7 OFSTED Inspections framework for joint targeted inspections (TC)

OFSTED have launched an inspection framework for joint targeted inspections with other inspectorates. A targeted inspection in a number of local authorities about Child Sexual Exploitation and Missing Children will be undertaken between February and September 2016.

Please use the link below to access the framework:

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/491767/Joint_targeted_area_inspections_inspection_framework_and_guidance.pdf

2.8 Prevent Workshops and Training (A Mc)

All schools have been invited to send two representatives to one of two Workshops to Raise Awareness of Prevent. The representatives attending the workshops in February will be accredited by the Home Office to deliver this training to the rest of their school staff. This will ensure that all schools are compliant with the Prevent Duty Guidance 2015. The training explains the Prevent Programme, reporting procedures and indicators of what makes someone vulnerable or susceptible to radicalisation. As part of the government's counter terrorism strategy, it has placed certain duties on education settings to take action to prevent young people from being drawn into terrorism.

2.9 Special Education Needs Re Structure (A Mc)

A review of the teams delivering Special Education Needs support has been undertaken and a new structure has been implemented from 1st February 2016. The primary aim of the restructure was to ensure that we are organised in the most effective way to allow us to meet the demands and the challenges of the Special Educational Needs Reforms. The SEND team now covers the age range from 0-25 years. The new structure also has provided budget savings.

2.10 Norton Priory Museum- Monastery to Museum 900 (WR)

The main works commenced on site in early August 2015 and are progressing well. The exhibition fit-out contract has now also been let to a company called Elmwood, there works are

due to commence on site in March. Final completion is due in summer 2016, the Museum being due to reopen in August 2016.

2.11 Widnes Police Station and Magistrates Court (WR)

A contractor has now been appointed in respect of the proposed demolition work, J Bryan (Victoria) Ltd. The Council is due to complete on the purchase of the site in early January, immediately following which the contractor will take possession of the site. The demolition works are due for completion by the end of May.

2.12 Skills for Growth Priorities and Action Plan

Contribution to the Skills for Growth Priorities and Action Plan for the city region for 15/16, including the production of an Apprenticeship Hub Delivery Plan. This would include Commissioning the production of an apprenticeship Hub Strategy on behalf of the City Region.

2.13 Corporate Accommodation (WR)

A detailed analysis of the occupancy levels of our main corporate office accommodation has now been undertaken, in order to help us with the move to make our buildings more efficient. Work will now be undertaken in respect this with the intention of bringing forward a report in the New Year focussed on more efficient use of office space to ultimately enable us to move out of Kingsway house, Widnes within the next two to three years.

2.14 Access to Employment (WR)

The Combined Authority ESF application for Access to Employment was evaluated and awarded in full – value of £47m across the city region. £3.3m over three years will come into HBC. Project is called Ways to Work. Included in this is match from the existing Youth Employment Gateway project, which has just commenced its 2nd year of delivery.

2.15 Sci Tech Daresbury (WR)

Tech Space 2 base build is now complete and work has commenced on the fit out. A tenant has been signed up to occupy the first floor of the 10,000 sq. ft. office space. The final financial claim for ERDF was submitted in December 2015. Due to delays in the site connectivity works, the amount of eligible expenditure reduced resulting in a loss of almost £300k ERDF funding for the project.

3.0 Emerging Issues

3.1 The Chief Medical Officers Annual Report recommendations (A Mc)

The Chief Medical Officer's Annual Report was published in December 2015. In the introduction, Professor Dame Sally Davies highlights the patchy provision of sex and relationships (SRE) and makes the following specific recommendations to government. Recommendation 8.1 I recommend that the Department for Education and Department of Health together make personal, social and economic education (PHSE) with SRE a routine and, if necessary, statutory part of all children's education.

Please use link below to Chief Medical Officers Annual Report 2014.

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/484383/cmoo-report-2014.pdf

3.2 Government announce changes to adoption funding and vision for Social Care (TC)

The government has announced a wave of changes to legislation for adoption and extension of funding for adoption support. The government has also announced its vision for children's social work up to 2020. This includes a revised approach to training and regulation of social workers, and working with local authorities to explore alternative models of delivery for

children's services which are innovative, creative and flexible and may be outside of local authorities.

Please use the link below to access the Adoption funding recommendations:

<https://www.gov.uk/government/publications/adoption-support-fund-learning-from-the-prototype>

Please use the link below to access the Governments vision of Social Care up to 2020:

<https://www.gov.uk/government/publications/childrens-social-care-reform-a-vision-for-change>

3.3 Ways to Work Project (WR)

Implementation of the Ways to Work project will require a reconfiguration of the Employment, Learning & Skills Division as well as some additional staffing capacity in order to deliver the outputs and results.

3.4 Digital Literacy (WR)

The Employment Learning and Skills Division are working closely with the JISC (the UK's higher, further education and skills sectors' not-for-profit organisation for digital services and solutions) to promote Digital Literacy amongst both staff and learners in accordance with the FELTAG Agenda. Jisc attended the Continuous Improvement Workshop in Q3 2015/16 and further training opportunities for staff are planned over the coming year.

3.5 Business Brokerage Service (WR)

We are delivering a 'virtual Halton Team' made up of both Council Officers and Chamber staff who will support the Halton Growth Hub Broker. Once appointed, this role will be to provide a comprehensive business brokerage and diagnostic service to all Halton businesses. This is for the time period 01 September 2015 to 31 March 2016. The outputs which we are required to deliver are interventions and interactions with business in the Halton area. This can include indigenous businesses or businesses considering moving to the area.

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 was reported in Quarter 2.

Risk Registers are currently being reviewed for 2016 – 17 in tandem with the development of next year's Business Plan.

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 was published on the Council website during quarter 4 and is available via:

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																																																														
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4.9% (Nov 2015)	8.5%			There are 25 individuals that have created 97 episodes with the highest volume from Children In Care (CIC) and Children in Care of other local authorities (CICOLA) young people.	54.7	29.6																																																																

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	21.8		
CED005	Take up of Early Years Entitlement for vulnerable 2 year olds	500	550	584		
SCS CYP13	Percentage of young people progressing to Higher Education	27% (2012/13 latest data available)	25%	25% (13/ 14)		
CED010	Timeliness of return interviews conducted with those missing from home/care	N/A	72 hours	120 hours	N/A	
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 (Q2)	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 (Q2)	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%	Refer comment	N/A	N/A
CED031	Social Work vacancy rate for FTE	10.6	5	N/A (Q2)	N/A	N/A
CED032	Agency rate for Social Work for FTE	17.1	2	N/A (Q2)	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

Hospital admissions: Pathways between community treatment services and hospitals are monitored on a quarterly basis to ensure links are being maintained. The trend using a three year average, (as per Chimat) shows the total number admitted from quarter 3 2012/13 to quarter 2 2015/16 is 95, which equates to an average of 32 per year.

Early year entitlement: A multi-agency promotional campaign to increase the take-up of the 2 year old free entitlement is being successfully rolled-out in Halton and is having a positive impact.

Higher education: Latest figures from 2013/14 identify 25% of 18/19 year olds progressed into HE. This is in line with target given changes to HE funding arrangements.

Return interviews for missing from home or care: Halton jointly commission the Missing from Home/Care service across the four Cheshire local authority areas, and Catch 22 have been awarded the contract adding in a Child Sexual Exploitation element to the work. Performance report cards have been created for each Local Authority area for both Missing and Child Sexual Exploitation. The average number of days to complete a return interview has slightly increased to five days. The timescales in this period are affected due to families being on holiday, children not waiting in and wanting to be out with friends. Also the time and effort the case workers have been putting in to repeat runners who often decline at the first attempt, however the case workers have kept on at them knowing their personalities and the first decline has often been a coping strategy by the young person.

Percentage of Principal Manager and Practice lead posts filled by permanent staff: Recruitment has continued within the Child in Need division and we are now in a position of having a permanent member of staff in each of the management positions at every level, this has stabilised the workforce and we continue to recruit social workers on a permanent basis and reduce the reliance upon agency staff. There have been several promotions internally which shows the positive development and retention of high quality staff.

Teenage Conception: 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 and C-Card scheme, continue to be evaluated and actions have been identified to support the continued reductions in teenage conceptions.

Domestic Abuse Service: Strengthen the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse. The Healthy relationship training has been reviewed and is being delivered to staff. The Children's service is currently out to tender for a new children and family domestic abuse service. A plan is being developed to deliver gateway training across the Children's Social Care workforce.















Substance Misuse: Regular one to one and group sessions with Children in Care and Young Offenders, informing them of the risk of substance misuse are taking place and monitored quarterly.

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

Key Milestones and Measures

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

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED034	Social Work Assessments completed within 15 working days	N/A	N/A	15%	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	N/A	N/A	16	N/A	N/A
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	96%	N/A	N/A
CED042	Number of multi-agency interventions (e.g. CAF) which are in place and operating	224	350	289		
CED043	Number of children involved in early intervention (e.g. CAF) during the year	455	N/A	392	N/A	N/A
CED044	Rate of referrals to Children's Social Care per 10,000 0-18 yr. olds	525	N/A	384	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 4				
CED048	Stability of Children in Care: long-term placements	67%	78%	77%		
CED051	Percentage of Children in Care under section 20	35%	18%	15%		
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	85%	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

Develop, implement and monitor the action plan in response to the Ofsted inspection of children's services in November 2014: This is now completed. Ongoing scrutiny and review will be undertaken by the Childrens Trust and the Safeguarding Childrens Board.

Assessment within timescale: Whilst the performance around assessment timescales is a significantly improved position from quarter 4 2014/15, performance is adrift from the target. 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 Social Worker recruitment should lead to further improvements. 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.

Reducing referrals: The amount of referrals to Children's social care has continued to reduce; this information is tracked and monitored closely, due to the continued reduction in referral some more analysis will be undertaken to explore some of the reasons behind this.

Troubled Families: There is an agreed process in place with Local Authority internal audit to review 20% of families in advance of any payment by results claim. An outcome plan has been developed going forward for the expanded programme.

Pre-proceedings diversions: Since April 2015 16 cases were agreed for pre-proceedings, of these five cases have been successfully diverted from care proceedings.

Rate of referrals per 10,000: 1145 since 1st April 2015. This is below national (593) and Statistical neighbours comparators (561).

Children in Care: Stability of placement for children in care who have been in care for 2.5 years who have been in the same placement for two years shows good performance and is just within the target. The legal status of Section 20 is voluntary accommodated. This has been a particular area of focus and each child accommodated under section 20 has been reviewed, it is anticipated that this figure will continue to fall which evidences the quality of planning for each child.

Timeliness of adoption has a sibling group which was not placed within 12 month timescales due to complex health issues.




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			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
56%	65%	N/A		55%	55%	N/A		23%	22%	N/A	

Ref	Milestones	Quarterly progress
CED01b	Complete RAG categorisation process for all EYFS settings by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
CED01c	Based upon data analysis and feedback from the Cross Service Monitoring Group undertake categorisation process for all schools by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
CED01d	Instigate a dialogue with Ofsted and LEP leads to inform commissioning statement priorities.	
CED05a	Undertake a review of outcomes for Early Years.	
CED05b	Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2015 (with further reviews undertaken at key points in the performance data release cycle).	
CED05c	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate.	
CED05d	Develop a post 16 monitoring framework that evaluates the breadth and quality of post 16 provision with Greater Merseyside leads.	
CED06a	Analyse, evaluate and report end of Key Stage achievement outcomes, including success in closing the gap by December 2015, and identify areas of need and support for Children in Care, Free school meals and non-free school meals.	
CED06b	With schools, monitor the impact of the Pupil Premium in closing the gap between Free school meals pupils and non-free school meals pupils nationally.	
CED06c	Refine and evaluate the education and health care plan process with a report and recommendations produced by September 2015.	
CED06d	Analyse the levels of absence, including persistent absence, across all phases on a termly basis.	
CED06e	Analyse the outcomes for children who have accessed the 2 year old entitlement to ensure this provision is closing the gap between the most vulnerable children and their peers.	
CED09a	Monitor the implementation of the Care Leaver Action plan.	
CED09b	Monitor the implementation of the multi-agency strategy for Children in Care (CIC).	
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		82%	79%		N/A
SCS CYP16	Percentage of children in care achieving expected outcomes	N/A	N/A	Refer comment (Q3)	N/A	N/A
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% (Q2)		
CED004	Percentage of Early Years settings (day care, Pre-schools, Out of school clubs and childminder) with overall effectiveness of Good or Outstanding	83%	83%	82% (Dec 2015)	N/A	N/A
CED006	Achievement of Level 2 qualification at 19	88%	88%	86% (2013/14)		
CED007	Achievement of Level 3 qualification at 19	52%	53%	53% (2013/14)		
CED008	Inequality gap in achievement at L3 by age of 19 FSM	24%	26%	24% (2013/14)		
CED009	Inequality gap in achievement at L2 by age of 19 FSM	17%	16%	17% (2013/14)		
CED015	Percentage of primary schools below the floor standard	12%	4%	8% (2015/16)		
CED016	Percentage of secondary schools below the floor standard	0%	0%	0% (2015/16)		
CED017	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4	N/A	74%	71%	N/A	
CED018	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4	N/A	69%	61%	N/A	
CED019	Progress by 2 levels at KS2 Reading	N/A	91%	91%	N/A	
CED020	Progress by 2 levels at KS2 Writing	N/A	94%	93%	N/A	
CED021	Progress by 2 levels at KS2 Maths	N/A	92%	90%	N/A	
CED022	Achievement gap at KS4 5+ GCSE A*-C including English and Maths FSM and peers	24%	22%	23%		
CED023	SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths	40.0% (13/14)	33%	57.0% (2014/15)		
CED024	SEN/non-SEN achievement gap at KS4 5+ GCSE A*-c including English and Maths	45.6% (13/14)	27%	45.6% (2014/15)		
CED025	Secondary school persistent absence	2.5%	5%	1.15%		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED026	Rate of permanently exclusions from school	0.05%	0.35%	0.01%		
CED027	Absence of Children in Care	Locally calculated the overall attendance for children in care has increased to 93.3% Refer comment				
CED028 a	Absence of Children in Need	N/A	10%	14% (Q2)	N/A	N/A
CED028 b	Absence of Children subject to Child Protection Plan	N/A	5%	9% (Q2)	N/A	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	16%	12%	21%		
CED046	Emotional and behavioural health of Children in Care	Data available after quarter 4 year end returns.				
CED049	Care Leavers in suitable accommodation at 19, 20, 21	83%	90%	92.5%		
CED050	Care Leavers in Education, Employment or Training	50	65%	65%		
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% (end of March)	N/A	

Supporting Commentary (key measures and notable exception reporting)

GCSE: Data indicates that there has been a slight (less than 1% decrease) in attainment. Halton's attainment is the same as national in this indicator and higher than the NW average.

Early Years Foundation Stage: The target was met. In 2015, 55% of Halton children achieved a Good level of Development. This is a 9% increase on 2014 outcomes. However, although the gap to national has narrowed by 3% (from a gap of 14%) this is 11% below the provisional national average of 66%?

Achievement Gap at KS4 GCSE 5+ A* C: The gap between disadvantaged and other pupils compared to national is 23%. Comparing the attainment of Halton's FSM cohort (40%) to all pupils (56%) there is a 16% gap compared to a national gap in the same indicator of 20%. National FSM attainment was 36% compared to 40% in Halton.

Proportion achieving L4+ KS2 Reading, Writing and maths: Halton's attainment remained at 79%. National attainment increased by 1% so for the first time Halton has failed to outperform or equal national outcomes in this indicator.

Children in Care attainment: KS2 outcomes: There were nine children in care in this cohort. All were on the SEN Code of Practice and all accessed their Pupil Premium Plus (PP+). **L4 +:** Reading – 67% Writing – 67% Maths – 56% Reading, Writing and Maths combined – 33%. **L4b+** Reading – 56% Maths – 44% Progress from KS1-2: Reading – 2 levels progress 78%; 3 levels progress 44%, Writing – 2 levels progress 89%; 3 levels progress 33%, Maths – 2 levels progress 78%; 3 levels progress 22%, RWM – 2 levels progress 67%; 3 levels progress 11%, There has been a slight increase in the gaps for Reading and Maths but the gap has closed for Writing.

KS4 outcomes: There were 12 young people in the cohort. 11 were on the SEN Code of Practice with 4 having statements of SEN. 8 accessed their PP+, 5A*-C EM – 17%, 5A*-C – 25%, English Bacc – 8%. The gap has closed across all indicators. Pupil Progress data for comparison is not yet available.

Children's Centre inspections: No Halton centres have been Ofsted inspected since February 2014. Ofsted have currently suspended inspections as the government are launching a consultation on the role and purpose of childrens centres.

Early Years setting inspections: This figure is an aggregate of four types of provision. In December 2015 Good and Outstanding Ofsted outcomes for Day Nursery provision were 96%, a 5% increase on the previous quarter. Pre-school outcomes are 72%, After-school provision is 100% and childminder provision is 80%. The issue with pre-schools relates to the relatively new requirement for committee members to sign up to live update DBS system.

Achievement level 2 at 19: Performance identifies 86% of the 2013/14 19yr old cohort achieved this benchmark, which is slightly above performance compared to local authority statistical neighbours.

Achievement level 3 at 19: performance identifies 53% of the 2013/14 19yr old cohort achieved this benchmark, which is in line with 2014 statistical neighbour performance.

Inequality GAP L3 free School Meals: Performance for the FSM cohort increased by 2% year on year with performance of Non-FSM remaining the same as 2013. FSM cohort – 35%. Non-FSM – 59%. The gap remains unchanged year on year showing positive performance.

Inequality GAP L2 free school Meals: Performance for the FSM cohort declined slightly year on year with performance of Non-FSM remaining the same as 2013. FSM cohort – 73%. Non-FSM – 90%. The gap remains unchanged year on year.

Increase the percentage English KS2 to KS4: The percentage of pupils making expected progress declined by 1% but at 71% is 1% higher than national.

Increase the percentage Maths KS2 to KS4: The percentage of pupils making expected progress remained at 61% and is below national of 67%. Raising standards in mathematics at Key Stage 4 is a Halton and regional priority.

Progress by 2 levels at KS2 Reading: 91% of children in Halton made two levels progress in reading KS1 to KS2 in 2015, the same as 2014 and the same as national.

Progress by 2 levels at KS2 Writing: 93% of children in Halton made two levels progress in writing from KS1 to KS2 in 2015, the same as 2014 and 1% below national.

Progress by 2 levels at KS2 Maths: 90% of children in Halton made two levels progress in mathematics from KS1 to KS2 in 2015. This is a 1% increase on 2014 and is the same as national progress.

Achievement gap at KS4 5+ GCSE A*-C including English and Maths FSM and peers: At level 4+ attainment in reading for FSM pupils has risen by 2%, in writing it has fallen by 2% and in maths it has remained the same. For the combined level 4+ the gap has narrowed slightly but the target has not been met.

SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths: 2014/15 Non-SEN performance = 90.6%, 2014/15 SEN, performance = 33.6%, SEN Gap = 57.0%.

SEN/non-SEN achievement gap at KS4 5+ GCSE A*-c including English and Maths: 2014/15 Non-SEN performance = 63.6%, 2014/15 SEN performance = 18.0%, SEN Gap = 57.0%.

Secondary school absence: Data up to half term 2015 there were two. Secondary schools data will be available in quarter 4.

Rate of permanently exclusions from school: Data up to half term 2015. There were two secondary School permanent exclusions and one primary school exclusion so far in 2015/16

Absence of Children in Care: Average attendance and below 85% attendance was monitored for the 12mth+ cohort in 2014-15. Summary as follows: Primary (51 children): Average% attendance = 94.21%, No <85% = 1 or 2%. This represents a slight dip in attendance this year which has been affected by the attendance of children in Reception who have been placed for adoption out of borough and who had time not in school.

Close the gap previously in receipt of 2 year old early years EYFSP: The attainment of children who had been in receipt of 2 year old funding has further improved with an increase of 5% of children attaining GLD. However the attainment of non- funded children increased by 10% resulting in a 5% widening of the gap from 16% to 21%.

Care Leavers in suitable accommodation: Three care leavers are currently in unsuitable accommodation, 2 are in custody and 1 is making his own choices about his living arrangements, with some support from his mother.

Care Leavers in Education, Employment and Training: Performance is in line with the target but this remains a challenging area. 26 out of 40 are in in EET with a significant proportion prevented from being engaged by illness and mental health issues, and parenting/pregnancy.

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%:

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.

The Liverpool City Region Participation & Skills Strategy Group (PaSS) group continues to engage with LEP regarding the forthcoming DfE Area Reviews of post-16 education and training institutions in April 2016. The outcomes from the review will inform commissioning statement priorities

Following the publication of 2015 test and assessment outcomes, a detailed analysis of **school performance** has been undertaken. This includes an analysis of the most recent data published through RAISEonline tracking attainment of all pupils.

Support for schools continues and has been reviewed in light of the most recent data. This analysis continues to inform the deployment of school and setting improvement support. Officers broker support to schools and also advise schools in a number of statutory areas including assessment and moderation.

The Liverpool City Region Participation & Skills Strategy Group (PaSS) has discussed the available **post-16** performance measures which include travel to learn patterns across the region. The monitoring framework will develop following the Post-16 Area Reviews in April 2016.

The DfE have delayed the publication of the national statistical release for **CIC data that covers educational outcomes** whilst they undertake a review of what the dataset entails. This has meant that it is not possible to complete the annual Virtual Headteacher report as use of the dataset enables benchmarking analysis. Therefore the attainment data for CIC presented in the previous quarterly return still stands as being the current picture for Halton CIC.

The **gap** data is used to support discussion between headteachers and link officers as part of their link visit. This includes discussion about the impact of **pupil premium funding**.

In 2015, 36% of funded 2yr olds attained the **Good Level of Development indicator (GLD)**, which was a 4.6% rise on the previous year. However, Halton's GLD 2015 for all children was 55% and 57% for all non-funded children. This gap for GLD Halton wide has widened from 2014 by 5.5%. The gap between funded 2 year olds

and all children has narrowed within the Children Centre footprint reaches of Upton, Kingsway and Warrington Road.

2yr old funded children's attainment has improved from 2014 in the areas of Communication & Language (2.1%); Literacy (2.3%); Maths (5.5%); Understanding the World (3.3%); Expressive Arts & Designs (12%); Prime ELG's (6.6%); Specific ELG's (6.6%) and attainment of All ELG's (7.5%) and GLD (4.6%). The gap has narrowed in the areas of mathematics, Expressive Arts and Design and Prime Early Learning goals.

The **Care Leaver Action Plan** has been implemented and is being extended to include a review of Pathway Planning for these young people.

Majority of actions have been implemented and a full review of the Children in Care strategy will be complete by January 2016. Improved outcomes continue to be the focus of all work and planning for **children in care** and care leavers.

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, super port, low carbon/green, visitor economy				CED073: Number of starts on DWP programme Ingeus			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
15%	10%			27.8% (annual)	28.5%			143	1118		

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	XX
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	2945 (2014)	2800	3240 (2015)		
SCS ELS03	Increase the number of people classed as self-employed	6.1%	7.25%	6.5% (July 14 to June 15)		
SCS ELS04	Reduce the proportion of people with no qualifications	11%	11%	10% (Jan 14 to Dec 14)		
SCS ELS05	Increase the percentage of people achieving NVQ Level 4 and above	25%	25%	26% (Jan 14 to Dec 14)		
SCS ELS09	Increase the gross weekly earnings by residents	£458.50 (2014)	To close the gap to the CIPFA nearest Statistical Neighbour	£484.70 (2015)		
CED058	Greenhouse gas emissions indicator	23,078 tonnes CO ² e	20,913 tonnes CO ₂ e (revised target)	21,124 tonnes CO ² 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%	94%		
CED061	Occupancy of Widnes Market Hall	85%	95%	82%		
CED062	Number of inward investment enquiries per annum	239	250	42 (15/16 cumulative)		
CED064	Number of funding enquiries per annum	113	110	70	N/A	
CED065	Proportion of successful funding bids	N/A	25%	87.5%	N/A	
CED066	Number of new apprenticeship starts in Halton Borough Council	5	5	9		
CED067	Overall success for learners through the adult learning programme	90.07%	90%	89% (Q2 provisional)		
CED068	Number of tutors graded good or outstanding	80% (14/15 Academic year)	82%	91%	N/A	N/A
CED069	Number of schools and nurseries engaged in family learning	N/A	28	19 (cumulative)	N/A	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED070	Number of residents supported to get online	New measure	380	2077	N/A	
CED071	Number of new (additional) interventions undertaken by the service	N/A	3	3	N/A	
CED072	Number of starts on DWP programme PeoplePlus (Previously A4E)	115	454	77		
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	New Measure	128%	All PG groups (PG1 – PG9) = 176.39% PG1 = 122.9% PG2 = 194.68% PG6a = 72.15% PG6b = 292.4%		
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	New Measure	128%	All PG groups (PG1 – PG9) = 162% PG1 = 122% PG2 = 177% PG6a = 241% PG6b = 282%		
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	33		

Supporting Commentary (key measures and notable exception reporting)

Commence Sci-Tech Daresbury Tech Started on site June 2015 with 12 month build.

Commence lease agreement at St Michael's Golf course by May 2015: A planning decision is anticipated in July 2016. The decision from the EA regarding the Bespoke Permit application is expected by August 2015.

Completion of road at Johnson's Lane by March 2016: The road at Johnson's Lane is completed up to the wearing course which has enabled the sale to proceed to Ballast Phoenix.

Complete viability appraisals on Crossville Site by June 2015: Initial appraisals have taken place. The site investigation work is currently being undertaken. Results from this will be used to inform the design, in particular the remediation and foundation design. Once these have been determined a more accurate viability appraisal can be completed.

Phase 2 of Castlefields Lakeside Development by July 2015: Keepmoat planning application for Lakeside Phase 2 planning application approved. The Scheme covers approximately 1.7ha and, subject to contract, will deliver 79 two and three bedroom homes for open market sale.

Development of a marketing and promotions plan for the boroughs markets by June 2015: A number of project ideas have been discussed with the market traders and a plan has been produced. Work has taken place with procurement to tender for this work on a longer-term basis

Occupancy of HBC industrial units: Two units have recently been let at Dewar Court. Expressway IE was sold on 11 December 2015 but the occupancy to the date of sale has been included in these figures but will be omitted from future figures.

Proportion of successful funding bids is at 87.5%. 14 bids successful; 2 unsuccessful. 87.5% success rate. £1,252,500 secured to date. In period 3, 3 bids were successful, 1 bid was unsuccessful; £82,500 secured in this quarter. 1 application was submitted.

Number of residents supported to get online: Digital support interactions recorded by frontline library staff including one to one sessions, attendance at IT clinics in all four libraries and attendance at work clubs. (Quarter 2 and 3 2015/16)

Greenhouse gas emissions indicator: The figures for 2014/15 show an overall decrease in emissions of 8.47% since 2013/14 and are 13.5% below the target for the year. The overall emissions of 21,124 tonnes is broken down into the following 5 categories: - School Buildings 8216t, Corporate buildings 6039t, Unmetered supply 5298t, Fleet Transport 1184t, Business Mileage 387t. There was a reduction in emissions across all areas corporate buildings having the largest annual reduction in the amount of 12.9%. A revised target has now been set for 2015/16.

The average unit costs per workstation figure now takes into account figures based on our four main office bases, Municipal, Rutland, Runcorn Town Hall & Kingsway house (John Briggs House is no longer included). Total costs £1,430,194, total workstations 1233.

The number of new apprenticeships started in Halton Borough Council are nine in total, four apprenticeships have ended, two new apprentices have commenced their apprenticeship and a further seven are being recruited early in the New Year.

7.0 Financial Summaries

EDUCATION INCLUSION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS 31st DECEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	7,008	5,015	4,682	333
Premises	437	94	79	15
Supplies & Services	3,891	2,097	1,995	102
Transport	5	3	3	0
School Transport	922	590	706	(116)
Commissioned Services	2,877	1,792	1,730	62
Agency Related Expenditure	1,176	885	859	26
Independent School Fees	1,541	1,522	1,522	0
Inter Authority Special Needs	252	39	39	0
Pupil Premium	174	39	39	0
Nursery Education Payments	2,995	2,813	2,813	0
Schools Contingency	1,194	276	276	0
Special Education Needs Contingency	539	395	395	0
Capital Finance	3	0	0	0
Total Expenditure	23,014	15,560	15,138	422
<u>Income</u>				
Fees & Charges	-425	-146	-147	1
Rent	-100	-100	-113	13
HBC Support Costs	-79	-79	-79	0
Transfer to / from Reserves	-1,078	-921	-921	0
Dedicated Schools Grant	-9,083	-8,367	-8,367	0
Government Grant Income	-2,038	-1,230	-1,230	0
Reimbursements & Other Income	-1,564	-993	-990	(3)

Sales Income	-46	0	0	0
Inter Authority Income	-578	0	0	0
Schools SLA Income	-246	-239	-246	7
Total Income	-15,237	-12,075	-12,093	18
NET OPERATIONAL BUDGET	7,777	3,485	3,045	440
<u>Recharges</u>				
Premises Support Costs	205	155	155	0
Transport Support Costs	295	136	136	0
Central Support Service Costs	1,855	1,278	1,278	0
Asset Rental Support Costs	5,017	0	0	0
Total Recharges	7,372	1,569	1,569	0
Net Expenditure	15,149	5,054	4,614	440

Comments

Employee expenditure is below budget to date due to vacancies across divisions including Post 16 (14-19 Entitlement), IAG (Information & Guidance) Service Provision, Education, and Inclusion. Schools Redundancy expenditure is below budget as there has been a limited call on the redundancy pot so far this financial year. The remaining underspend is due to a reduction in staff hours and staff being on maternity across various divisions.

In order to ease budget pressures there has been a conscious effort to limit spends on controllable budgets within Supplies and Services.

Commissioned Services is below budget to date within contracts expenditure due to the recommissioning of some contracts, which give an overall saving.

The School Transport budget will be significantly over budget; this is due to the demand of Special Educational Needs pupils transport provision, which is a statutory responsibility. This area is being looked at with a view to making efficiencies but to have minimal disruption to the provision being provided.

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

EDUCATION INCLUSION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31ST DECEMBER 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Asset Management (CADS)	5	3	3	0
Capital Repairs	1,013	982	982	0
Fire Compartmentation	62	52	52	0
Asbestos Management	20	10	10	0
Schools Access Initiative	75	39	39	0
Education Programme General	70	33	33	0
St Edwards - Basic Need	35	6	6	0
Inglefield – Basic Need	12	0	0	0
Fairfield - Basic Need	179	67	67	0
Responsible Bodies Bids	475	221	221	0
Halebank	30	2	2	0
St Bedes Junior – Basic Need	4	4	4	0
School Modernisation Projects	460	354	354	0
Ashley School -ASD Provision	12	12	12	0
Two Year Old Capital	183	107	107	0
Universal Infant School Meals	2	1	1	0
Hale Primary	10	0	0	0
Ditton Primary	25	0	0	0
Grand Total	2,672	1,893	1,893	0

Comments

Asset Management (CADS) works will continue on an ad hoc basis as will the Education Programme (General Works) with any Emergency Health & Safety issues. Fire Compartmentation works are scheduled to take place February 2016. For Capital Repairs the work is expected to be completed by the end of the financial year.

Ashley, Inglefield and St Bedes Infants projects have been completed; however Inglefield's costs have not been received. St Edwards is only at planning stage and Hale works are scheduled to start in spring. Fairfield Primary is still at the design stage, but ICT equipment has been purchased. The majority of the works will be take place in 16-17, with completion in 17-18. All other projects are expected to be completed by the end of the financial year.

ECONOMY, ENTERPRISE & PROPERTY DEPARTMEN

SUMMARY FINANCIAL POSITION AS 31st DECEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>expenditure</u>				
Employees	4,259	3,138	3,175	(37)
Repairs & Maintenance	2848	1,936	1,930	6
Premises	45	43	43	0
Energy & Water Costs	656	384	366	18
NNDR	533	513	506	7
Rents	431	397	391	6
Marketing Programme	22	7	7	0
Promotions	8	4	4	0
Supplies & Services	1,404	641	616	25
Agency Related Expenditure	3	3	3	0
Grants to Non Voluntary Organisations	352	339	339	0

Surplus Property Assets	-685	-514	0	(514)
Revenue Contrib'n to / from Reserves	175	175	175	0
Total Expenditure	10,051	7,066	7,555	(489)
<u>Income</u>				
Fees & Charges	-496	-338	-351	13
Rent - Markets	-766	-574	-585	11
Rent - Industrial Estates	-614	-452	-465	13
Rent – Investment Properties	-655	-447	-456	9
Transfer to / from Reserves	-676	-676	-676	0
Government Grant - Income	-1,806	-1,355	-1,355	0
Reimbursements & Other Income	-265	-260	-269	9
Recharges to Capital	-227	-47	-37	(10)
Schools SLA Income	-486	-481	-492	11
Total Income	-5,991	-4,630	-4,686	56
NET OPERATIONAL BUDGET	4,060	2,436	2,869	(433)

Premises Support Costs	1,924	1,452	1,452	0
Transport Support Costs	32	21	21	0
Central Support Service Costs	1,824	1,378	1,378	0
Asset Rental Support Costs	2,543	0	0	0
Repairs & Maint. Rech. Income	-2,558	-1,919	-1,919	0
Accommodation Rech. Income	-2,763	-2,072	-2,072	0
Central Supp. Service Rech. Income	-1,836	-1,377	-1,377	0
Total Recharges	-834	-2,517	-2,517	0
Net Expenditure	3,226	-81	352	(433)

Comments

The latest quarter shows the employees budget will not achieve the anticipated target set for the employee savings. This is due to service demands within the Department with any in year vacancies being filled quickly to avoid a backlog of workloads.

Expenditure has been restricted in year on supplies and services across all Division's and as a result the expenditure is under budget at the end of quarter 3.

Premises costs have remained stable during quarter 3 with accommodation space currently utilised to its maximum potential with both HBC and external agencies staff.

The trading climate is difficult within the region and a number of stalls at Widnes market are currently vacant; nevertheless both Widnes / Runcorn outdoor markets and the market hall are forecasting to over achieve on the income targets set for this financial year.

Due to the current economic climate the Asset Management Team continue to face pressure in renting out of commercial properties to various organisations. Based upon current occupancy levels the service is going to surpass it's current set income target. However, this

could vary based upon any changes in occupancy levels and the impact of rental reviews during the final quarter of the year. The earliest we can foresee Surplus Property Assets savings of £685k being achieved is in 2016/17 due to the length of time involved in implementing the programme.

Fees and Charges and School SLA budgets vary from quarter to quarter depending on the level of support required. Both the cleaning and facilities team have over achieved on income targets the current financial year.

Overall the budget position will continue to be monitored and updates provided on a monthly basis to Budget Holders. Managers are reminded of the need to keep within budgets and remedial action undertaken.

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31st DECEMBER 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Economy, Enterprise & Property Dep't				
Castlefields Regeneration	635	120	117	3
3MG	3,493	320	324	(4)
Widnes Waterfront	200	0	0	0
Johnsons Lane Infrastructure	450	120	137	(17)
Decontamination of Land	6	0	0	0
Sci Tech Daresbury	10,965	9	9	0
Former Crossville Depot	200	161	161	0
Peel House Lane Demolition	6	1	1	0
Police Station Demolition	342	30	30	0
Travellers Site - Warrington Road	1,362	1,312	1,302	10
Widnes Town Centre Initiative	21	8	6	2
Lower House Lane Depot – Upgrade	24	17	17	0
Signage at The Hive	5	0	0	0
Equality Act Improvement Works	50	25	18	7
Grand Total	17,754	2,123	2,122	1

Comments

Warrington Road Travellers Site is now partially complete(S106 funding with Redrow still to be agreed).

In regards to Former Crossville Depot. a planning application has been submitted and are currently awaiting approval before work commences.The timing of spend for Castlefields Regeneration scheme is unknown as the main expenditure item relates to a compulsory purchase order claim (which is likely to be referred to Lands Tribunal).

The bulk of the capital allocation for 3MG will be used to fund the construction of rail sidings which will commence in quarter 3.




Widnes Waterfront and Bayer project will only commence once the developer has an end user in place so timing of spend is hard to predict at this moment in time.

Decontamination of Land allocation will fund final contract retention payment.

Sci Tech Daresbury spend will relate to purchase of Tech Space building which is expected to be towards the end of the financial year.




8.0 Appendix 1 – Explanation for use of symbols

8.1 Symbols are used in the following manner:

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

8.2 Direction of Travel Indicator

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

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

8.3 Key for Operational Directors

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