

## Directorate Performance Overview Report

**Directorate:** People and Economy

**Reporting Period:** Quarter 4, 01 January 2016 – 31 March 2016

### 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 Schools Causing Concern – Intervening in failing, underperforming and coasting schools (AMc)

In March 2016, following the Education and Adoption Act 2016 provided new intervention powers for the Secretary of State and expanded the types of maintained schools eligible for interventions to include coasting schools (definition will come later). The Secretary of State will exercise these powers through the Regional Schools Commissioner (RSC). RSCs can now take formal action in any school that falls within the definition of coasting having considered the school position and whether there is a suitable plan in place and the capacity to bring improvement. Local authorities can still monitor and challenge schools where there are concerns and can intervene in maintained schools however it is expected that they work with the RSC in these circumstances. RSCs will be able to issue a warning notice where it is considered the Local Authority has not acted swiftly or robustly enough or lacks capacity to act. The Schools Causing Concern Guidance has now been revised in line with the Education and Adoption Act 2016, and the new arrangements take effect from 18th April 2016. Please use this link to access details of the Education & Adoption Act 2016: <http://www.legislation.gov.uk/ukpga/2016/6/contents/enacted>

#### 2.2 Ofsted Joint Targeted Area Inspections (AMc/TC)

In February 2016 the new Joint Targeted Area Inspections of services for vulnerable children and young people (JTAI) was launched. Ofsted, the Care Quality Commission, Her Majesty's Inspectorate of Constabulary and Her Majesty's Inspectorate of Probation will jointly assess how local authorities, police, health, probation and prison services are working together in an area to identify, support and protect vulnerable children and young people. Each inspection will look in detail at a specific theme. The first inspections are focusing on child sexual exploitation and children missing from home, care or education. Once these have been completed at the end of the summer the next area of focus will be identified. Please use this link to access the guidance: <https://www.gov.uk/government/publications/joint-inspections-of-child-sexual-exploitation-and-missing-children-february-to-august-2016>

#### 2.3 Efficiency Programme (AMc)

As part of the Efficiency Programme a number of divisional restructures have occurred within the Education, Inclusion and Provision Department. In addition, a number of officers have now left the authority either through voluntary early retirement, resignation, redeployment, or promotion. The former 14-19 Division is now incorporated within the Policy, Provision and Performance Division. Operational management of the Halton Play Service has been returned to the Play Councils Management Committee and a light-touch support approach will be provided by the Division. Teams sitting within the Policy, Provision and Performance Division

have been restructured and streamlined to reflect service priorities and lines of reporting adjusted to reflect the new structure.

As a result of this the overall workforce within the department is now reduced. It will be important for workloads to be prioritised and regularly reviewed to ensure that policy and performance officers are focusing on key statutory responsibilities, and supporting those teams with key statutory responsibilities. This will include preparation for a number of potential Ofsted inspections where appropriate and timely support from Policy and Performance teams will be vital. The Policy, Provision and Performance Division will also continue to work with Early Years providers to ensure that they are in a position to deliver the extended entitlement for 2 year old provision of 30 hours per week from September 2017.

#### **2.4 Pan-Cheshire Missing from Home and Care Service Award (AMc)**

The Pan-Cheshire Missing from Home and Care service received a Children and Young People Now award for Partnership working across Cheshire.

#### **2.5 Troubled Families (AMc)**

Halton achieved 100% payment by results for phased one of the national Troubled Families programme. We are now working towards phase 2 and links with the early intervention and the complex dependency programme.

#### **2.6 Teenage conceptions (AMc)**

The rate of under-18 conceptions in England has declined by 51% since 1998, exceeding the goal of the original teenage pregnancy strategy according to data released 9 March by Office of National Statistics. Figures released for 2014 should that 22.8 per 1000 young women under 18 became pregnant, compared with 46.6 per 1000 in 1998, with numbers dropping from 41,089 to 21,282. The under-16 rate has also declined to 4.4 per 1000. Both are now at their lowest level since 1969 when records began. Halton has seen a reduction for the fourth consecutive year and has reduced its teenage conception rate by 42.9% since 1998. There were 72 conceptions in Halton during 2014, compared to 126 conceptions in 1998.

#### **2.7 Social Care Innovation Fund (TC)**

The Department for Education (DfE) has announced a further round of bids for the Social Care Innovation Fund. Halton is developing a number of bids in partnership with other local authorities as part of the Liverpool Region.

#### **2.8 Children in Need and Child Protection Team Manager Capacity (TC)**

All Children in Need teams including the new iCART service, have permanent full time managers at both tiers (Practice and Principal). There has also been a significant reduction in agency staff across all Children in Need teams. These have been replaced by permanent staff.

#### **2.9 Single Assessment timescales performance (TC)**

End of year performance for the timescale for completing Single Assessments by children's social care has shown a marked improvement from earlier in the reporting year. All teams have had this as an area of focus for improvement. Systems and processes are in place to monitor closely, on a weekly basis, to continue this good performance for the coming reporting year.

#### **2.10 Term Maintenance Contracts (WR)**

Tenders were returned in January 2016. Since then an evaluation process has been taking place. It is anticipated that the new contracts will be let by the end of April 2016, with new contracts commencing 1 June 2016.

### **2.11 Accommodation moves (WR)**

Works are now complete in respect of bringing the new Integrated Front Door Service into the Municipal Building. The new team consisting of 28 officers, comprising of Police, health and council officers are in the process of moving into the building on the 1<sup>st</sup> floor.

### **2.12 Liverpool City Region Business Growth Grant Programme (WR)**

The Liverpool City Region Growth Grant programme is now closed. The council has recently completed a comprehensive programme monitoring exercise to quantify private sector leverage and jobs created/safeguarded against programme targets. The Halton programme secured private sector investment of £3,290,354. To date 96.5 jobs have been created against a target of 102 and 25 jobs safeguarded against a target of 75. However, businesses in receipt of grants have until March 2017 to realise the job outputs.

### **2.13 Liverpool City Region Growth Hub (WR)**

Halton Growth Hub Partnership, made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise, successfully tendered to deliver the governments Growth Hub initiative in Halton. Funding was secured, via Liverpool City Region (LCR) Local Enterprise Partnership to deliver the Growth Hub for Year one of a three year contract. A subsequent tender has been submitted to secure funding for Year two of the initiative. The Halton Growth Hub Partnership have recruited a dedicated Halton Growth Hub Broker. The Halton Growth Hub Broker has initiated a gap analysis of current business support provision locally, undertaken to review local usage of the pan-Merseyside 'Evolutive' Client Record Management (CRM) system and has begun to engage with local companies.

## **3.0 Emerging Issues**

### **3.1 White Paper – Education Excellence Everywhere (AMc)**

On 17 March 2016 the Secretary of State launched "Education Excellence Everywhere" which alongside the Department of Education Strategy "World-class education and care" set out the government's plans for education and care over the next five years. The proposed reforms will reduce and redefine the future role of the local authority. One of the seven key priorities outlined within the White paper is that there should be a school-led system with every school an academy and that there be a new clearly defined role for local government focused on ensuring every child has a school place, ensuring the needs of vulnerable pupils are met and acting as a champion for all parents and families. Please use this link to access the white paper: <https://www.gov.uk/government/publications/educational-excellence-everywhere>. Please use this link to access the strategy: <https://www.gov.uk/government/publications/dfe-strategy-2015-to-2020-world-class-education-and-care>

### **3.2 National Funding Formula (AMc)**

On 7 March 2016 the Department for Education (DfE) launched a consultation on the introduction of a national funding formula for schools. The consultation is in two phases and responses to the first phase had to be submitted by 17 April 2016. The first phase of the consultation sought views on the principles that underpin the formula and the pupil characteristics and schools factors to include. Views were also sought on the following key areas:

- The introduction of a school level national funding formula where the funding each pupil attracts to their school is determined nationally

- The implementation of the formula from 2017-18, allocating funding to local authorities to distribute for the first two years and then to schools directly from 2019-20
- The creation of a central schools block for local authorities' ongoing duties
- Ensure stability for schools through the minimum funding guarantee and by providing practical help, including a restructuring fund.

The consultation cut across both the Easter break and the school holidays which meant the opportunity for local consultation was reduced. Responses were submitted by the Local Authority and the School Forum. Please use this link to access the consultation feedback: <https://www.gov.uk/government/consultations/schools-national-funding-formula>

### **3.3 High Needs Funding Formula (AMc)**

High needs funding is for children and young people with special educational needs or disabilities who need extra support at school, college or alternative provision settings. On 7 March 2016 the DfE launched the consultation on revising the arrangements for funding high needs. As with the consultation on national funding formula, the consultation is in two stages with responses to stage one to be submitted by 17 April 2016. The consultation considered a different methodology to the formula for funding local authorities. It also made suggestions on changes to the distribution of high needs funding to schools, colleges and other institutions. It suggested that unlike the core funding for schools, funding for high needs be distributed and managed by the local authority. Please use this link to access the consultation:

<https://www.gov.uk/government/consultations/high-needs-funding-reformOFSTED>

### **3.4 Ofsted thematic review of Early Years (AMc)**

On 4 April 2016, Ofsted commenced a 2015-16 survey inspection programme on disadvantaged children in early years (aged 0-5). This is a national survey and Halton has been selected as one of the two North West authorities to be sampled. Ofsted will look at the approaches Halton is taking to support disadvantaged children and families in early years, speaking to officers and visiting a range of settings. The findings of the survey will be published later in the year.

### **3.5 Ofsted Local Area SEND inspection (AMc)**

In October 2015 a consultation document was published which outlined Ofsted and the Care Quality Commission proposal for inspecting how effectively local areas fulfil their responsibilities towards children and young people who have special educational needs and or disabilities. The consultation ended in January 2016. All local areas will be inspected over a five year period with inspections teams which will include a HMI lead, a CQC inspector and a local authority Ofsted Inspector. Local areas will be expected to know how effective they are in identifying and meeting the needs of children and young people with SEN and or disabilities and must be able to demonstrate this. The new inspection process will commence in May 2016 however to date the local area SEND inspection framework and the local authority SEND inspection handbook have yet to be published. Please use this link to access the consultation:

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/467416/CONSULTATION\\_DOCUMENT\\_Local\\_area\\_SEND\\_consultation\\_FINAL\\_2015\\_10\\_12.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/467416/CONSULTATION_DOCUMENT_Local_area_SEND_consultation_FINAL_2015_10_12.pdf)

### **3.6 Childcare for working parents (AMc)**

On 4 April 2016 the DfE launched a consultation on the its offer of 30 hours free childcare for working parents of 3-4 year olds. The consultation is seeking the views from parents and professionals on how the offer will be delivered. The consultation looks at how the entitlement will be delivered and how it will meet and be responsive to the needs of parents. The DfE are particularly interested in hearing opinions on areas including:

- How places might be delivered more flexibly;
- Provision for children with special educational needs and or disabilities;
- The role and responsibilities of local authorities in securing places;
- Information about childcare for parents;
- The grace period for parents.

The consultation closes on 6 June 2016. Please use this link to access the consultation:

<https://www.gov.uk/government/consultations/30-hour-free-childcare-entitlement>

### **3.7 Corporate Accommodation (WR)**

Following on from the detailed analysis of the occupancy levels of our main corporate office accommodation the report in respect of a review of Property Assets across the Council was approved by management team in March 2016. The report sets out a number of principles with regards to generating more savings and income from our property portfolio over the next few years. The main aspects of the report are to continue to reduce the property portfolio over a period of time, create a number of agile working hubs across the borough for use by officers and to carry out further work in order to consolidate the wider estate in due course, with a target of 40% saving in accommodation costs.

### **3.8 European Programme 2014-20 (WR)**

Public sector partners across the Liverpool City Region have submitted an European Regional Development Fund bid under Priority Axis 3 “Place Marketing, Inward Investment”. Halton Borough Council is leading on the development of a specific advance manufacturing and engineering proposition on behalf of the wider City Region. The Council has indicated that it will provide cash match, not exceeding £25,000 each year, for a three year period. SciTech Daresbury have also submitted a bid under the same call supported by Halton Borough Council.

### **3.9 Area Based Review (WR)**

An area based review of adult learning is due to commence in April 2016. It is unclear at the point of writing what the full scope of the review will be, and therefore how involved the Divisions Adult Learning Team will be involved.

### **3.10 Work and Health Programme (WR)**

Further work to refine the co-design and co-commissioning of the new Work and Health programme will take place from April onwards. The Divisional Manager and Operational Director will continue to support the implementation of the other skills elements of the Devolution Deal.

#### 4.0 Performance Overview

4.1 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

<p>SCS CYP05: Percentage of 16-18 year olds not in education, employment or training</p> <table border="1"> <caption>SCS CYP05: Percentage of 16-18 year olds not in education, employment or training</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>8.4</td> <td>8.5</td> </tr> <tr> <td>2014/15</td> <td>6.3</td> <td>8.5</td> </tr> <tr> <td>2015/16</td> <td>5.1</td> <td>8.5</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	2013/14	8.4	8.5	2014/15	6.3	8.5	2015/16	5.1	8.5	<p>SCS SH04: Reduce the number of Young People who repeatedly run away in Halton</p> <p>Need data confirming for the chart to show comparable data across the two year period. Check with Clare Myring</p>				<p>SCS CYP15: Under 18 conception rate, rolling quarterly average</p> <table border="1"> <caption>SCS CYP15: Under 18 conception rate, rolling quarterly average</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> <th>England average (%)</th> <th>NW Average (%)</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>55</td> <td>56</td> <td>37</td> <td>43</td> </tr> <tr> <td>2010</td> <td>58</td> <td>56</td> <td>34</td> <td>38</td> </tr> <tr> <td>2011</td> <td>42</td> <td>56</td> <td>30</td> <td>34</td> </tr> <tr> <td>2012</td> <td>40</td> <td>56</td> <td>27</td> <td>30</td> </tr> <tr> <td>2013</td> <td>33</td> <td>56</td> <td>24</td> <td>27</td> </tr> <tr> <td>2014</td> <td>29</td> <td>55</td> <td>23</td> <td>25</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	England average (%)	NW Average (%)	2009	55	56	37	43	2010	58	56	34	38	2011	42	56	30	34	2012	40	56	27	30	2013	33	56	24	27	2014	29	55	23	25
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5.1% (Jan 2016)	8.5%			There are 27 individuals that have created 111 episodes with the highest volume from Children In Care (CIC) and Children in Care of other local authorities (CICOLA) young people.	29.6 (Q3)	54.7																																																				

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

CED04b	With Public Health, ensure young people are aware of sexual clinics and how to access them	
CED04c	Ensure the most vulnerable young people, (e.g. Children in Care, Young Offenders, disengaged young people) are aware of the risk associated with substance misuse	
CED04d	Further develop and evaluate substance misuse treatment pathways between hospitals and community services	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS CYP07	Rate of CYP admitted to hospital for substance misuse	17.62	24.6	21.8 (Q3)		
CED005	Take up of Early Years Entitlement for vulnerable 2 year olds	500	550	536		
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	72 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).	N/A	N/A	1 case referred, 16 screening tools completed	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	100%	N/A	N/A
CED014	Percentage of social workers and managers attending basic awareness CSE training	Two representatives from Children's Social Care have attended the CSE training this quarter.				
CED030	Percentage of Principal Manager and Practice lead posts filled by permanent staff	N/A	95%	100%	N/A	
CED031	Social Work vacancy rate for FTE	10.6	5	All posts filled or recruited to with start dates to be confirmed		
CED032	Agency rate for Social Work for FTE	17.1	2	There were 10 agency social workers in post 31 March.		

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

**Not in education, employment or training:** The proportion of young people aged 16-19 not in education, employment or training continues to be reduce. Performance at 5.1% is equivalent to 236 young people. (16 yr old 2.6%, 17 yr old 4.6%, 18 yr old 8.1%).

**Missing from home or care and Child Sexual Exploitation:** This quarter there have been 184 notifications from the Police and 10 from social care of children missing from home or care. This is an increase from the previous quarter. Return interviews are undertaken within 72 hours as per the target and this is due to an increase in staff as there are now two case workers. The procurement tender exercise was completed in July 2015 for both Missing from Home and Care and Child Sexual Exploitation. Catch 22 is the commissioned service across Halton and Cheshire West and Chester. Performance report cards have been created for each local authority area for both Missing and Child Sexual Exploitation. The CSE team has been reviewed and it was agreed that CSE, the identification, prevention and management of CSE should be addressed via the already existing pathways. The effectiveness of the protocol are being reviewed in conjunction with auditing activity on CSE cases. 100% of children concluding their direct work with the commissioned service this quarter reported feeling safer at point that they were closed.

**School place provision:** A basic needs analysis has been undertaken resulting in confirmation that, currently, the Local Authority operates with circa 9% surplus capacity within the Primary sector and circa 12% surplus capacity within the secondary sector. It is anticipated this will change to 8% Primary surplus and 18% Secondary sector for 2015/16. The data is monitored twice per year using

the Schools Census data and takes into account pupil migration (both in and out of borough) and new house build.

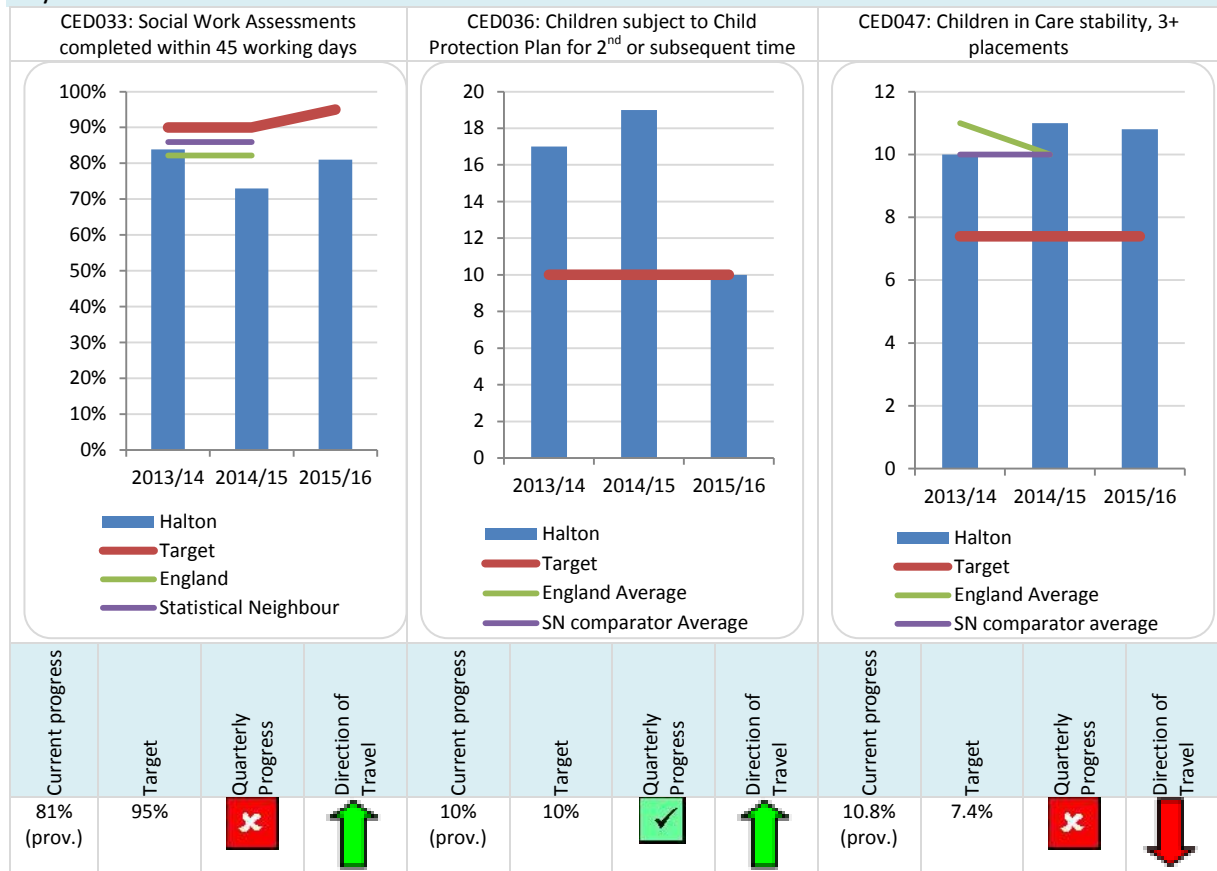
**SEND and Specialist provision:** The review and restructure of the SEND service has been completed and Specialist provision is now being looked at. A task and finish group have been set up and action plan drawn up. Specialist provision will be developed in line with the need predicted for 2020. Halton have jointly commissioned a service for advocacy and mediation with Cheshire West and Chester that may be expanded regionally. Halton are in the process of examining further opportunities for joint commissioning through our Sensory service.

**Domestic Abuse:** The domestic abuse family service has been recommissioned with Catch 22 as the new provider. Gateway DA training will take place for the adult and new family service in May 2016. Substance misuse: Pathways between community treatment services and hospitals are monitored to ensure links are being maintained. Regular 1:1 and group sessions with Children in Care and Young Offenders informing them of the risk of substance misuse are undertaken and this is monitored quarterly.



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

### Key Milestones and Measures



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%	2.5% (provisional)		
CED037	Child Protection cases reviewed in timescale	98%	100%	100% (provisional)		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED038	Children in care cases reviewed in timescale	99%	100%	99% (provisional)		
CED039	Pre-proceedings diversions: Percentage of cases where pre-proceedings work diverted children in care	N/A	N/A	21	N/A	N/A
CED040	Average caseload per social worker	Expected to be available once the new social care workforce return has been collected, figures expected July 2016.				
CED041	Timescales for cases in court, within 26 week timescale	N/A	N/A	Reported Q1 2016-17	N/A	N/A
CED042	Number of multi-agency interventions (e.g. CAF) which are in place and operating	224	350	331 (provisional)		
CED043	Number of children involved in early intervention (e.g. CAF) during the year	455	N/A	593		N/A
CED044	Rate of referrals to Children's Social Care per 10,000 0-18 yr. olds	525	N/A	336 (provisional)		N/A
CED045	Number of parents who have received a package of targeted parenting support (through a parenting course or 1:1 Support)	Available July 2016.				
CED048	Stability of Children in Care: long-term placements	67%	78%	75%		
CED051	Percentage of Children in Care under section 20	35%	18%	13% (provisional)		
CED052	Percentage of Children in Care placed with parents	15%	8%	10% (provisional)		
CED053	Timeliness around permanency arrangements for children in care (adoption, SGO, other permanency arrangements)	Permanency plans are scrutinised by Managers and Independent Reviewing Managers to ensure that there is no drift or delay.				
CED054	Percentage reduction of external provision for children in care to reduce spend	Projections indicate that another 13 young people will exit external provision during the coming year, although there are likely to be other young people needing to be placed.				
CED055	Timeliness of placements for Children in Care for adoption	100%	N/A	88% (provisional)		N/A

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

**Timeliness of assessments:** 1075 of 1320 children's social care single assessments were completed within timescales. This is good performance compared to previous years and demonstrates a significant improvement in the final quarter of the year. 15% of the assessments were completed within 15 working days.

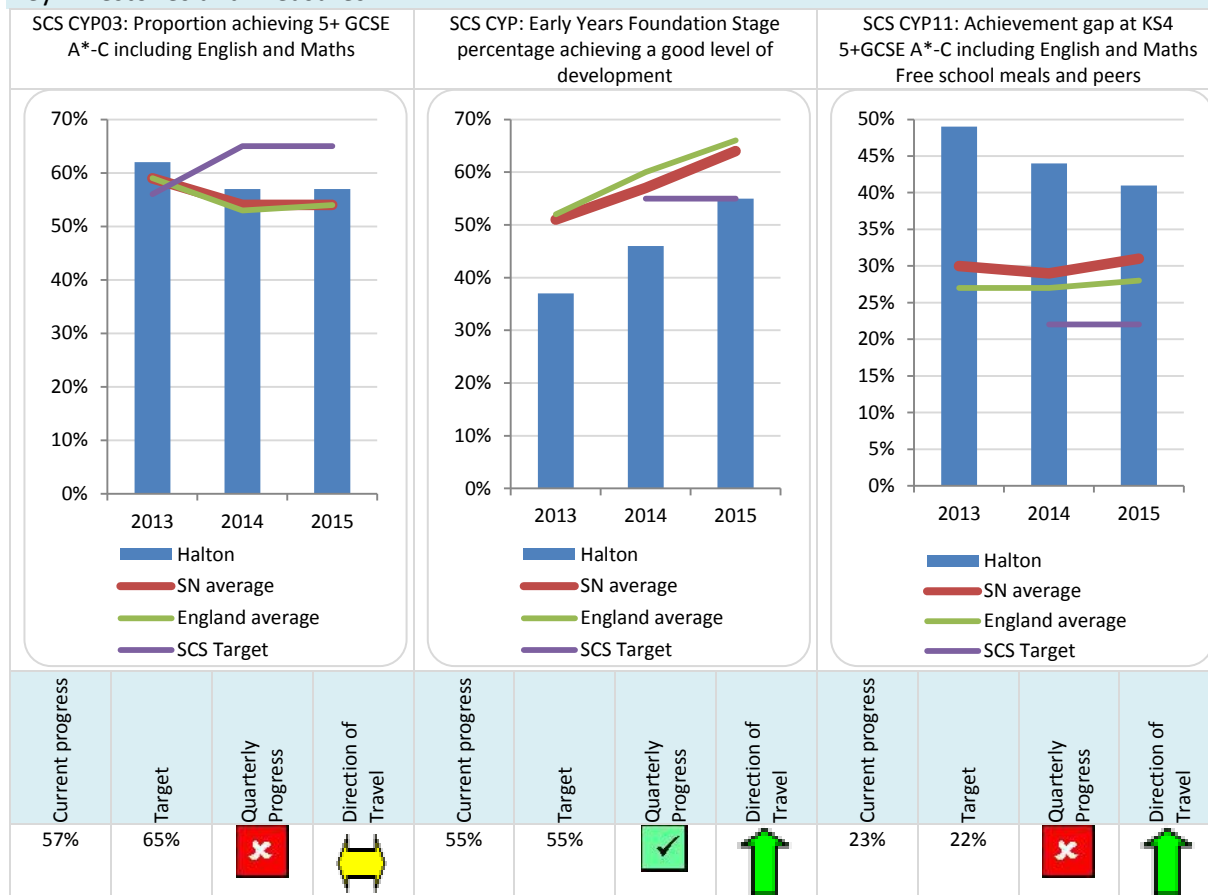
**Children in care stability:** The shortage of foster carers, particularly for older and more complex children, has had an impact on placement choice and the subsequent stability of placements (3+ placements in 12 months). Recruitment plans are being reconsidered for the coming year and regional collaboration is being explored to support this. In terms of long-term stability performance remains more positive, and sustaining long term placements is a priority.

**Recruitment and Retention:** Regional work is underway on reviewing the effectiveness of marketing, recruitment and retention. A protocol for the recruitment and rates for agency workers has been implemented and is reducing costs.

**Complex Dependency and integrated working:** iCART was launched on 4 April 2016 with the integration of agencies to provide one front door for services for children and families. The next phase will be to develop multi-agency locality teams. The eCAF system has been implemented for locality teams in the local authority. This will be rolled out during the year to other agencies.

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

**Key Milestones and Measures**



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.	

Ref	Milestones	Quarterly progress
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	79%	82%	79%		
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%	89%		
CED002	Percentage of Children's Centres with overall effectiveness of Good or Outstanding	86%	100%	86%		N/A
CED003	Proportion of children living in 10% most deprived LSOA engaging with Children's Centre services	87%	100%	Data expected July 2016	N/A	N/A
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%	DN 87% PS 88% OSC 100% CM 76%	N/A	N/A
CED006	Achievement of Level 2 qualification at 19	88%	88%	87% (2014/15)		
CED007	Achievement of Level 3 qualification at 19	52%	53%	57% (2014/15)		
CED008	Inequality gap in achievement at L3 by age of 19 FSM	24%	26%	15% (2014/15)		
CED009	Inequality gap in achievement at L2 by age of 19 FSM	17%	16%	28% (2014/15)		
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)		

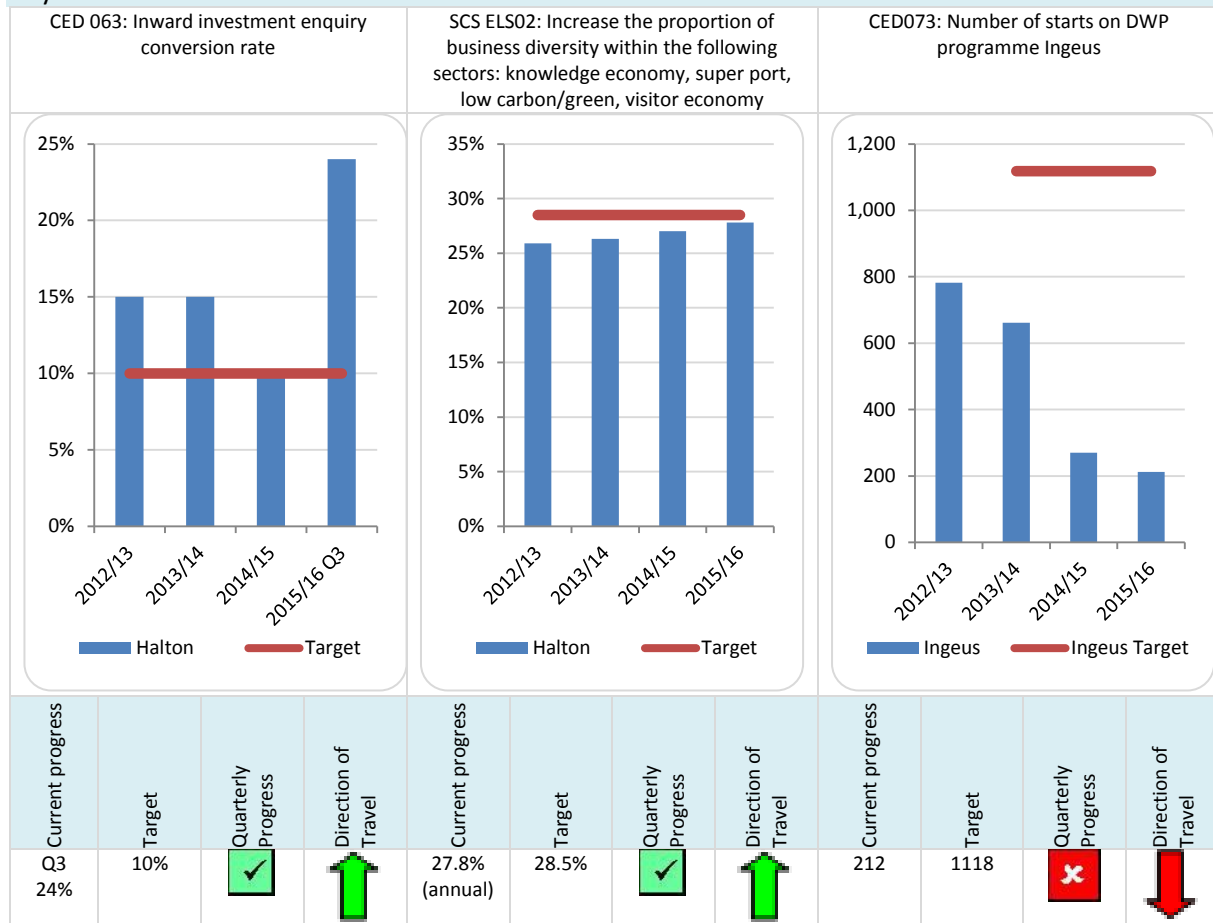
Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED024	SEN/non-SEN achievement gap at KS4 5+ GCSE A*-c including English and Maths	45.6% (13/14)	27%	45.6% (2014/15)		
CED025	Secondary school persistent absence	2.5%	5%	5.1%		
CED026	Rate of permanently exclusions from school	0.05%	0.35%	0.04%		
CED027	Absence of Children in Care	8%	4%	5%		
CED028a	Absence of Children in Need	14%	10%	10%		
CED028b	Absence of Children subject to Child Protection Plan	9%	5%	13%		
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 expected July 2016				
CED049	Care Leavers in suitable accommodation at 19, 20, 21	83%	90%	93% (provisional)		
CED050	Care Leavers in Education, Employment or Training	50	65%	93% (provisional)		
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 2015)	N/A	

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


**Attainment performance 2015:** Attainment performance is reported in depth through an annual report to Children and Young People Policy and Performance Board. In terms of meeting targets there were a number where despite good performance and improvement, the ambitious targets were not met.






























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





### Key Milestones and Measures



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 Crosville Site by June 2015	
CED10g	Commence Crosville Development by March 2016	
CED10h	Commence Phase 2 Castlefields Lakeside Development by July 2015	
CED11a	Undertake evaluation of Business Support Programme by September 2015	
CED11b	Development of a marketing and promotions plan for the boroughs markets by June 2015	
CED12a	Work with colleagues to roll out a digital inclusion strategy across the borough by March 2016	
CED12b	By March 2016 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops'	
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	

Ref	Milestones	Quarterly progress
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%	7.5%		
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 <sup>2</sup> e	20,913 tonnes CO <sub>2</sub> e (revised target)	21,124 tonnes CO <sup>2</sup> e		
CED059	Reduce the average unit cost per workstation year on year	£5,160	£4,754.94	£1,160		
CED060	Occupancy of HBC industrial Units	89%	90%	94%		
CED061	Occupancy of Widnes Market Hall	85%	95%	82%		
CED062	Number of inward investment enquiries per annum	239	250	Awaiting data	N/A	N/A
CED064	Number of funding enquiries per annum	113	110	Awaiting data	N/A	N/A
CED065	Proportion of successful funding bids	N/A	25%	Awaiting data	N/A	N/A
CED066	Number of new apprenticeship starts in Halton Borough Council	5	5	13		
CED067	Overall success for learners through the adult learning programme	90.07%	90%	93.2%		
CED068	Number of tutors graded good or outstanding	80% (14/15 Academic year)	82%	86%		
CED069	Number of schools and nurseries engaged in family learning	N/A	28	23	N/A	
CED070	Number of residents supported to get online	New measure	380	2949	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	94		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED074	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	New Measure	128%	All PG groups (PG1 – PG9) = 177.10% PG1 = 133.9%  PG2 = 202.6%  PG6a = 92.9%		
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) = 188% PG1 = 163%  PG2 = 192%  PG6a = 295%		
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	42		

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

**Police station and Magistrates Court:** The Council completed on the purchase in January 2016 and soon after the contractor took possession of the site and commenced with the demolition work. Additional asbestos has been discovered on site which has caused a delay; the revised anticipated completion date is now towards the end of July 2016.

**Bayer site:** The Council has had positive discussions with BIS regarding the strategic nature of the site and a way forward has been agreed.

**Digital Inclusion:** A framework has been developed, however due to other competing priorities, this work has not yet been completed. Digital support interactions recorded by frontline library staff including 1:1 sessions, attendance at IT clinics in all four libraries and attendance at work clubs for since 1 July 2015 to 31 March 2016 has seen 2949 residents supported to get online.

**Annual Matrix review:** An extension was granted for the annual review. This has since been met.

**Family Learning:** Ten schools took part in Family Learning during spring term, and four were new to the programme during this reporting period.

**Investment enquiries:** Data is awaited for the end of the year.






## 5.0 Financial Summaries

5.1 The Council's 2015/16 year-end accounts are currently being finalised. The year-end position for each Department will therefore be made available via the Intranet by 30<sup>th</sup> June 2016.




## 6.0 Appendix 1 – Explanation for use of symbols

6.1 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.

6.2 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.

6.3 Key for Operational Directors

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