

Directorate Performance Overview Report

Directorate: Children and Enterprise Directorate

Reporting Period: Quarter 4, Period 1 January 2013 – 31 March 2013

1.0 Introduction

This report provides an overview of issues and progress within the Directorate that have occurred within Quarter 4. The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix (section 8).

Please note initials have been provided to indicate which Operational Director is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix (section 8).

2.0 Key Developments

Children & Enterprise

16-18 year olds Not in Education, Employment or Training (NEET)

Annual performance was published in February 2013 and shows a significant improvement compared to last year. Halton has therefore achieved a very challenging target. 8.8% of 16-18 year olds were NEET towards the end of 2012, this equates to 382 young people and compares to 10.3% last year (AMc).

Free entitlement of early education for two year olds from low income households

Officers within the Child Place Planning Team are working with private, voluntary, independent and maintained sector providers to implement Halton's Strategy to create additional capacity of appropriate, quality provision to accommodate the expanding 2 Year old place duty which commences from September 2013 (AMc).

School Capital Allocations

Department of Education (DfE) announced schools capital allocations on 1 March 2013 as follows.

£1,203,445 Basic Need Capital (2 year allocation)

£1,416,477 Capital Maintenance – Community Schools

£809,396 Capital Maintenance – Voluntary Aided Schools

£289,712 – Devolved formula capital – Community Schools

£163,533 – Devolved formula capital – Voluntary Aided Schools

This funding has been made available by the Department for Education to support the Local Authority in undertaking the maintenance of the school estate and to provide additional pupil places where required. The planned maintenance programme has approved by the Executive Board subject to Full Council agreement and following a review of pupil place requirements a plan will be submitted for the use of the Basic Need Capital for consideration by Executive Board (AMc).

Under 18 Alcohol hospital admissions

Under 18 hospital admissions in Halton have reduced by 20.2% in 2011, compared to a reduction of 8.8% in the North West and a 9.7% reduction nationally (AMc).

Inspiring Families Project (previously Troubled Families)

The first Inspiring Families newsletter has been published this will continue throughout the life of the programme across partners to be cascaded to staff so individuals can understand the scheme, what it means for them and what progress has been made. First submission for payments by results was

submitted on 21st January 2013. Halton has made a claim for 29 families of which 24 are payment by results. The Department of Communities and Local Government (DCLG) Families Team visited Halton in March and are happy with current progress and Halton has agreed to an increase in year two figures of 195 families (AMc).

Please use the link below to access the newsletter

<http://intranet/Directorates/Childrens/schools%20circular%20document%20library/Inspiring%20Families%20Newsletter%20Issue%201.pdf> (AMc, TC).

Adoption reform

The government has announced further steps in its drive to increase the number of adopters recruited and the number of children adopted. It has allocated two grants; for Halton this is £121,706 which is ring-fenced for 2013/14 specifically to improve recruitment of adopters and placement of children with voluntary providers. The government has been clear that if this area does not improve then this role will be taken from local Authorities. The Local Authority will have to report quarterly in its spend plan in this area and its targets. The second grant is £241,949 and is not ring-fenced but is to target improved practice and a range of adopter support services. A spend plan for both areas is currently being prepared (TC).

Narrowing the Gap (NtG)

Schools have now completed their narrowing the gaps self-evaluation and their 'RAG' rating is being used to support subsequent work in closing gaps in attainment for vulnerable groups. A programme of LA support is developing and will be launched in the summer term with the 12 schools that have agreed to participate in the programme. These schools will be engaging in action research and focusing on strategies to NtG that have been proven to work in other Local Authorities. The group will feedback to the wider network group which is being developed in collaboration with colleagues in St Helens LA (SN).

Special Education Needs Children & Families Bill 2013

Main elements of the forthcoming Bill relating to Special Educational Needs include:

- replacing SEN statements and Learning Difficulty Assessments (for 16- to 25-year-olds) with a single, simpler 0-25 assessment process and Education, Health and Care Plan from 2014
- providing statutory protections comparable to those currently associated with a statement of SEN to up to 25 in further education – instead of it being ineligible at 16
- requiring local authorities to publish a local offer showing the support available to disabled children and young people and those with SEN, and their families
- giving parents or young people with Education, Health and Care Plans the right to a personal budget for their support
- Introducing mediation for disputes and trialing giving children the right to appeal if they are unhappy with their support.

The legislation would draw on evidence from 20 local pathfinders set up in September 2011. The interim evaluation reports are due in summer and late autumn 2012, with a final report in 2013.

The Executive Board of Halton Borough Council approved the recommendation to proceed to Statutory Notice regarding the proposed re-designation of Ashley School, Widnes (SN).

Child Protection

The government published its revised statutory guidance Working Together to Safeguard Children in March 2103. The Initial and Core Assessment are to end, replaced by a single assessment which should be completed within 45 working days, and with no prescribed timescale to see the child. The regionally agreed approach is to have a review point at 15 days to determine if a fuller assessment is required. This change will require significant changes and improvements to CareFirst 6 but these will

not be in place by the provider for the implementation date of 15 April 2103. An interim solution is being devised by our own staff but this is complex (TC).

Economy, Enterprise & Property

Astmoor and Halebank Business Improvement District (BID) Programme

A further five year BID programme has been secured at Astmoor and Halebank Industrial Estates following a successful ballot of all liable NNDR businesses across the estates. At Astmoor Industrial Estate 75% of businesses voted in favour of a continuation of the BID programme, which represented 82% of the rateable properties, while at Halebank Industrial Estate 82% of businesses voted in favour of a continuation of the BID programme which represents 93% of rateable properties. The BID Team in partnership with the business community will now begin the process of delivering the five year business plans for each estate (WR).

Liverpool City Region Regional Growth Fund (RGF) Round 3

The Liverpool City Region (LCR) Local Enterprise Partnership (LEP) was successful with a £10m bid to the government's Regional Growth Fund Round 3. The scheme, entitled 'The Liverpool City Region Business Growth Grant', applies only to the Merseyside Local Authority areas, excluding the City of Liverpool, and will last for three years.

RGF 3 can support businesses that plan to invest in capital or equipment that will directly create or safeguard jobs and increase business output. RGF is designed to unlock private sector investment. The grant ratio is 5:1, in other words every £5.00 invested by a business can potentially lead to £1.00 of support from RGF. Businesses can apply for RGF 3 grant between £50,000.00 and £1,000,000.00. Individual Local Authorities will be the application appraisers and key decision makers on award of grant from the fund to businesses in their geographical area

Individual Local Authorities will, therefore, formally contract with applicants and pay grant to the company, once a series of agreed milestones have been reached and expenditure defrayed. The Local Authority will then submit evidence and claim the full amount of the grant paid to the company from the LEP. It will, therefore, be necessary for the Local Authority to undertake a comprehensive project appraisal and due diligence exercise for each application. It is proposed that an administration fee of £1,500.00 is paid to the Local Authority for each 'successful' application to support the cost of project appraisal and due diligence (WR).

Business Improvement & Growth

Astmoor and Halebank Business Improvement District (BID) Programme

A further five year BID programme has been secured at Astmoor and Halebank Industrial Estates following a successful ballot of all liable National Non-Domestic Rates (NNDR) businesses across the estates. At Astmoor Industrial Estate 75% of businesses voted in favour of a continuation of the BID programme, which represented 82% of the rateable properties, while at Halebank Industrial Estate 82% of businesses voted in favour of a continuation of the BID programme which represents 93% of rateable properties. The BID Team in partnership with the business community will now begin the process of delivering the five year business plans for each estate (WR).

Employment, Learning & Skills

Adult Learning

Learning and Skills Improvement Service (LSIS) undertook a mock Ofsted inspection across the Adult Learning service. A corresponding report was produced identifying strengths, weaknesses, opportunities and threats. The main message from the report was that the current tutor contracts are no longer fit for purpose and need to be reviewed to ensure the service is more responsive to changing demands. A number of other issues were highlighted and during Q4 2012/13, a new

Observation of Teaching, Learning & Assessment process was developed for implementation in Q1 2013/14 (WR).

Liverpool City Region Apprenticeship 'Hub'

The Divisional Manager has been appointed to chair the first Liverpool City Region Apprenticeship 'Hub' and an away day in January resulted in a Hub Action Plan being produced covering Halton and the rest of the City Region. The Apprenticeship Hub, unlike the Strategy Group, is able to attract funding streams directly, which is really good news (WR).

Successful Recruitment

The Halton Employment Partnership (HEP) Team working in partnership with HPIJ successfully supported the recruitment of the new Poundland and Poundworld stores in Halton, with over 40 jobs being secured for Halton residents, which is excellent (WR).

3.0 Emerging Issues

Pupil Referral Unit – Key Stage 4 and Key Stage 3

The existing KS4 PRU Management Committee has agreed to take on the responsibility brought on by delegated powers from April 2013. A paper has been taken to Executive Board requesting permission to consult on an amalgamation of both KS3 and KS4 PRU (AMc.)

Free entitlement of early education for two year olds from low income households - Capital programme

Halton has been allocated £355,916 of Capital funding to support the creation of additional places for 2 year olds from low income families. An application process for this funding is currently under development and will be available in summer 2013 (AMc).

Consultation for the amalgamation of the Fairfield Infant School and Fairfield Primary School.

Halton Borough Council is proposing that Fairfield Infant School and Fairfield Junior School will amalgamate to become a primary school from January 2014 with a Published Admission Number (PAN) of 80. The proposal is to extend the age range of the Junior school and then close the Infant School. The amalgamated school would benefit children by enhancing the provision in the area. It would allow a seamless transition from Key Stage 1 (Infants) to Key Stage 2 (juniors), provide greater opportunities for curriculum continuity and development and allow greater opportunities for staff development. An amalgamation would also allow all resources to be deployed more effectively and efficiently. An informal consultation process is due to commence on 17th April and end on 29th May 2013, the results of which will be presented to the Executive Board on 27th June 2013 (AMc).

More Great Childcare - Implications

The DfE published a report in January entitled More Great Childcare – Raising Quality and Giving Parents More Choice. It has been accompanied by a consultation process that closed on the 25th March 2013 which asked for responses around childcare staff development, qualifications and adult / child ratios.

The report outlines potential reforms across four key strands:

1. Raising the status and quality of the workforce (new level 3 qualification and Early Years Teacher Route)
2. Freeing high quality providers to offer more places (changes to ratios)
3. Improving the regulatory regime (Ofsted as the sole arbiter of quality)
4. Giving more choice to parents (childminder agencies)

The report has raised a number concerns, including the implications of the proposals upon the role of Local Authorities and the potential impact upon the quality of provision in the settings. The Pre-School Learning Alliance has lodged an online petition on the Government's e-petitions website calling for a halt to the controversial plans to change childcare ratios.

The petition on the Government's website calls for the Government to scrap its plans on childcare ratio changes and undertake a full consultation with practitioners and parents on future proposals.

It says that the proposals will impact on child safety and child support:

'With more children to look after, staff will undoubtedly have less time to keep an eye on your child, posing a real risk to their physical wellbeing. Staff will have less time to engage with your child on a one-to-one basis. This is a particular concern for children with additional needs, who may require extra care and attention.'

The Alliance believe that although the changes are voluntary, market pressures will force many child carers to move to the new ratios, creating a two-tier childcare sector, which will lower overall quality. It is important that given the levels of need around Early Years and Early Help in Halton that the provision of quality assurance and support, including around Children Centres, continues to be a priority (SN).

Ofsted Inspections

We are still awaiting the publication of the revised inspection frameworks. The Children in Care and Care Leavers inspection framework (including fostering and adoption) was due in January 2013 but we are now informed this will be published in April 2013, but it has not been confirmed when it will be implemented. The multi-agency safeguarding inspection framework was due in March but has been further delayed and we have not been given a revised publication or implementation dates. We continue to prepare by sharing lessons from the pilot authorities and in partnership with Cheshire West and Chester we will be undertaking our own unannounced mock inspections (TC).

Employment, Learning & Skills

- The Division is on standby alert for an Ofsted Inspection of Adult Learning & Skills, so has a Battle Plan in place ready for the phone call to arrive.
- The 'as is' efficiency report is due to be produced in Q1 2013/14. Following on from this, a restructure of the division will take place and this will include a revised Tutor contract as well as some new roles.
- The outcome of the National Citizen Service (NCS) bid will determine if NCS will be delivered or not by the division in the future – outcomes expected early April 2013.
- The Division will continue to implement the Quality Improvement Plan for Adult Learning & Skills as well as ensuring individual action plans are progressed across the various teams/services (WR).

Property Services (Operations)

Proposed changes have recently been announced by Government in respect of the Carbon Reduction Commitment, Energy Efficiency Scheme (CRC), which if implemented will mean that Halton will fall below the threshold required to be included in the scheme from April 2014. This will potentially save the Council the £154,000 which was the cost for 2011/12.

We are looking at carrying out a restructure of the Operational side of Property Services which will come into effect later in the year to help generate further savings from the start of the financial year 2014/15. A draft structure has been produced which is currently being assessed by HR, prior to going to the steering group in due course (WR).

4.0 Risk Control Measures

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2012/13 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks has been undertaken and progress reported against the application of the risk treatment measures. This included in each of the quarterly monitoring reports by department. Below is a summary of the risks where progress is uncertain or not met for each high risk.

CFS1: Failure to ensure that the development, design and implementation of CareFirst6 supports and enhances the effectiveness of frontline practice. CareFirst6 has been rolled out to Children in Need Teams, Permanence Team, Intensive Support Team (IST), Integrated Working Support Team (IWST), and Young People's team (YPT) – and Emergency Duty Team (EDT). Safeguarding Unit remains read-only but this is in development. The development group continues to meet fortnightly. The Children's Social Care / ICT Management Group meets monthly. This remains an area of significant investment and development with changes in Working Together Statutory Guidance. (TC)

CFS5: Failure to recruit and retain sufficient numbers of social work front line managers to meet statutory duties and requirements. There were no applications internally for the management trainee scheme and no internal applications for two permanent management positions. A targeted focus group with staff that could progress into management will be held in May 2013 to identify barriers and inform an action plan of training and development to improve the approach to growing our own managers. (TC)

5.0 Progress against high priority equality actions

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.







As a result of undertaking a Departmental Equality Impact Assessments no high priority actions were identified for the Directorate to Quarter 4 2012 – 2013.

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by each Directorate.

Commissioning

Key Milestones

Ref	Milestones	Q4 Progress
LAS1	Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels of support or intervention, required to improve inspection outcomes by July 2012. (SN)	
LAS3	Commission a review of Autism provision in Halton through the National Autistic Society by October 2012. Consider the recommendations of the Review and implement an appropriate action plan. (SN)	
COPS1	Ensure sufficiency to cover the extension of support to vulnerable 2 year olds by April 2012 (AMc)	
COPS2	Evaluate and monitor the impact on current school sufficiency and sustainability through the development of Academies and Free Schools by March 2013 (AMc)	
COPS3	Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2013 (AMc)	
COPS4	Improve outcomes for children and young people through integrated and targeted youth support ensuring the effective transition in youth service to the new providers (AMc)	

Supporting Commentary

All milestones related to commissioning are progressing in line with expectations.

The performance of all schools is monitored as new data becomes available. All satisfactory schools are allocated a named school improvement officer who monitors, supports, challenges and as appropriate intervenes. This year has seen a reduction in the number of schools falling below the floor standard, including satisfactory schools (SN).

The review of Autism provision was completed and reported to the Executive Board in May 2012 with a detailed action plan devised following the recommendations. As part of this a consultation is completed in the Autumn term on the suggested re-designation of Ashley School. Informal Consultation on this recommendation was approved by the Executive Board of the Borough Council. This consultation began with a public meeting held at Ashley School on Thursday Nov 8 2012 (This informal consultation concluded at the end of December 2012 and the outcome will be reported back to the Executive Board in January 2013 (SN).

The recommendations of the informal consultations were delivered to the Exec Board and approval was given by the Board to proceed to Formal Consultation. The formal Consultation resulted in clear support for the recommendations. When the Report containing the outcome of the Formal Consultations was presented to the Executive Board of the Council on 28 March 2013 approval was given to proceed to Statutory Notice. It is anticipated that following the Full Statutory Notice period Ashley will be re-designated in time for the opening of the September Term 2013 (SN).







Various options to increase the current capacity of two year old places are currently being pursued, particularly the use of under-utilised space within existing nurseries and crèche space within Children's Centres. Also in the current quarter we have been successful in attracting an additional new providers of the free entitlement for 2 year olds, which is a direct boost to levels of sufficiency (AMc).

On 1st March Wade Deacon converted to an Academy. To date three high schools have converted to academy status. In addition, there is a secondary free school at Sandymoor. There is currently one primary Academy. Two further Catholic voluntary aided primary schools have been identified by the DFE for conversion to academy status. Approval has been declined for the development of a Montessori primary school (AMc).

From April 2013 a virtual Children's Commissioning team will be established with the Children's Clinical Commissioning Group (CCG) and Public Health commissioning team co-located for first part of the week alongside the local authority commissioning team at Rutland House (AMc).

Transition is now complete and working relationships with school, Ashley House and Integrated Working support Team (IWST) has led to an increase of children and young people affected by parental substance misuse (AMc).

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
SCS CYP09	Percentage of educational settings with overall effectiveness of Good or Outstanding	79%	84%	79%		N/A
NI112 adjusted SCS	Under 18 conception rate, percentage change from 2009 baseline (58.9 rolling quarterly average)	63.3 rolling quarterly average	56.3 rolling quarterly average	41.5 rolling quarterly average		
COP LI05	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	142 (2010)	3% reduction	97 (32% reduction)		
SCS CYP07	Reduce the rate of CYP admitted to hospital for substance misuse	New calculation	N/A	11.66 (mid-year)		N/A
SCS SH04	Reduce the number of Young People who repeatedly run away in Halton	465 episodes	To re-establish baseline in 2012/13 - Reduction	143 episodes	N/A	N/A

Supporting Commentary

Most measures are progressing in line with expectations;

Overall effectiveness across phases: Nursery 100%, Primary 82%, Special 100%, Secondary 60%, and PRUs 0%. Overall 50 out of 63 schools, 79% (including PRUs, but excluding Academies) as this a small cohort this affects the percentages.

Halton compares favourably with 79% when compared to statistical neighbour's average of 57% (as at 31/08/2012 Ofsted data view), nationally 74% and North West at 80% (SN).

Halton had the biggest reduction in conception rate per 1000 in the North West and the 4th biggest reduction in conceptions per 1000 nationally. This represented a 34.44% reduction on the 2010 rate of 63.3 conceptions, per 1000. The number of under 18 conceptions has decreased from 142 in 2010, to 97 in 2011 (AMc).





Halton continues to reduce the number of 0-18yr olds being admitted to hospital for substance misuse and is forecasted to be below the target rate of 27.3 in 2012/2013. Current data available is for quarter 3 2012/13 and the full year data will be available in June 2013 (AMc).

Cheshire Constabulary data should be viewed as an indicator only as both adult and young persons recorded episodes are included. Unfortunately data restrictions do not allow for this to be split. Therefore numbers are to be considered alongside commissioned services data which is young person specific. Both datasets have demonstrated a reduction in overall numbers. Cheshire Constabulary has seen a reduction of 21.9% during this quarter when compared to the same quarter during 2011/12, with 40 less Police incidents.

Commissioned Service data: Q4 shows a slight increase in numbers; we have 54 repeat episodes from 11 repeat runners, however in this count there are 17 repeat episodes from 4 repeat Children in Care of Other Local Authorities (CICOLA's). The service is working with all partners to reduce impact for future (AMc).

Early Help & Support

Key Milestones

Ref	Milestones	Q4 Progress
CFS2	Develop with the Children's Trust a new level of needs framework by December 2012	
CFS2	Implement the new Team Around the Family structure by September 2012	
LAS3	Ensure the support for vulnerable two year olds is appropriate within EYFS settings	
LAS1	Complete the Foundation Stage Profile data analysis at ward level, to identify multi agency links; training and interventions that can be planned through Children's Centre and Early Years support by December 2012	

Supporting Commentary

All milestones related to early help and support are progressing in line with expectations.









Halton's levels of needs framework has been approved by the Children's Trust and Halton Safeguarding Board and will be implement from April 2013 with a review in 2015 (TC).

The new TAF structure is now fully implemented, although there remain a number of vacancies. The priority now is to embed the new design to ensure services within the Division are fully integrated (TC).

All settings are supported by an Early Years Consultant Teacher who monitors the number of funded two year olds and how effectively they are supported, providing advice and support as needed. Extended Early Years meetings are held regularly to share information between Children and Enterprise Early Years Quality team and Child Place Planning and Sufficiency team regarding appropriate placement of two year olds (SN).

FSP data analysis has been completed at LA level and prioritised detailed analysis of ward level where Children's Centres are anticipating an Ofsted inspection. Multi-agency links and interventions have been planned and are being delivered within Children's Centre and through EYCT. Performance information is shared at Children Centre Performance Meetings and Children Centre Advisory Board Groups (SN).

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
LPI07COP	Take up of Early Years entitlement for vulnerable 2 year olds	107	100	140		
NI072 SCS CYP01	Early Years Foundation Stage Attainment	48.3%	56%	54.3%		
CFS LI03	Number of multi-agency interventions (CAF) which are in place and operating for Level 2/3 cases	New indicator	250	318		
CFS SCS LI07	Percentage of referrals to social care that had been subject to CAF in the previous 12 months	7%	15%	11%		

Supporting Commentary

Some measures are progressing in line with expectation

Halton were given the target of 70 Full Time Equivalent places and we have been able to exceed this target each term by maximising the funding available as outreach work was already in place and being funded from other budgets. Internally determined target of 100 has also been exceeded (SN).

Following a 6% increase on 2011 attainment of the Early Years Foundation Stage attainment, the target was nearly achieved (AMc).









The overall trend for number of CAF's in place continues to rise across the Borough. Improved multi-agency working across the Children's Trust has resulted in the target of 250 being exceeded, with the total number of CAF's now over 300 (TC).

The percentage of referrals that had previously been subject to a CAF continues to improve. A key issue is ensuring that other measurable aspects of early help across the Children's Trust are captured in this indicator, as well as CAF activity (TC).

Early help

Narrowing the Gap

Key Milestones

Ref	Milestones	Q4 Progress
CFS3	Effectively implement the new Framework for the Assessment of Children in Need and the changes to Working Together to Safeguard Children	
CFS4	Implement the revised Children in Care and Care Leaver pathways by September 2012	
CFS4	Implement the action plan from the multi-agency Children in Care strategy (2011-14) by March 2013	
LAS1	Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools	
LAS2	Analyse the levels of absence, including persistent absence, across all phases on a termly basis	
LAS3	Conduct data analysis for Children in Care and with schools to ensure that action plans for individual pupils are in place by September 2012	
LAS3	Conduct data analysis for Free School Meals Pupils and identify areas of need and support required by November 2012	
COPS2	Monitor and evaluate the arrangements for Information, Advice and Guidance due to changes in Local Authority statutory responsibilities, with particular focus on the impact on NEET (not in education, employment or training) by March 2013	

Supporting Commentary

All milestones related to narrowing the gap are progressing in line with expectations.

The new framework for the Assessment of Children and Need has been out for consultation and Halton contributed to the consultation. The new framework is likely to be implemented April 2013. It is worth noting that there may be some delay with this as revisions are made in line with the revised Working Together published March 2013. Resources within the Permanence and Young People's Teams have now been realigned to reflect the revised pathways. Strategy continues to be implemented and is currently being reviewed by the Children in Care Partnership Board (TC).

The school improvement team use the national floor standards as an indicator of school performance. The analysis of school performance against these indicators supported the categorisation of all schools in October 2012. A further analysis of performance data has recently been undertaken to include an analysis of value added data following the publication of school RAISEonline reports (OFSTED's data report on schools). Schools are informed of any subsequent category changes (SN).

Absence across all phases has been monitored on an at least half termly basis. Attendance and Behaviour service staff are engaging in providing support to school based upon the identified level of need (SN).

The data analysis has taken place following initial confirmation of Key Stage 2 and Key Stage 4 results. The data shows there was a decrease in performance at Key Stage 2, although the two levels progress indicator shows that children in care did well according to their own abilities and expected


















levels of progress. At Key Stage 4 both performance and two levels progress both showed a significant improvement (SN).

Key stage 2 data is now confirmed and shows that the gap has narrowed significantly compared to previous year. All schools were invited to self-evaluate and “RAG rate” (Red/Amber/Green) themselves in relation to Narrowing the Gap. The rating of individual schools has been compared to the Authority’s analysis of each school in order to agree a “RAG rating” category (SN).

Results from the IAG focus groups which were organised through the IAG and Youth Service Provider have been received and are being analysed.

Secondary Schools have agreed to meet with HBC 14-19 Team to discuss School IAG responsibilities and links to Raising the Participation Age (RPA) legislation. Both schools and young people are also being interviewed by an independent consultant to establish the messages young people are receiving around IAG with a focus on RPA entitlement (AMc).

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
CFS LI02	Single Social Work Assessment – measure to be defined once guidance published	New Indicator	TBC	Refer comment		
NI075 SCS CYP03	Proportion achieving 5+ GCSE A*-C including English and Maths	56%	55.5%	59%		
NI073 SCS	Proportion achieving Level 4 KS2 English and Maths	77%	81%	83%		
LPI03 CYP SCS	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	83% (KS2)	No target	100% 60%	N/A	N/A
NI102a SCS CYP10	Achievement gap at Key Stage 2 English and Maths Free School Meals and peers	20.6%	12%	13%		
NI102b SCS CYP11	Achievement gap at Key Stage 4 Free School Meals and peers	28.3%	24%	31.9%		
NI148	Care Leavers in Employment, Education or Training at 19	81.8%	75%	73.7%		
SCS CYP12	Improved identification of Special Educational Needs at School Action and School Action Plus	New indicator	20.2%	19%		N/A
SCS CYP14	The percentage of children with Statements of SEN or receiving enhanced provision achieving two levels progress	New indicator	No target	86.2% (Eng.) 79.6% (Maths)	N/A	N/A
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	53.3%	33%	40.3%		
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	46.2%	27%	55%		
NI080	Achievement of Level 3 qualification at age 19	51.2%	45%	46.6% (11/12)		

Supporting Commentary

There is mixed performance with measures representing narrowing the gap at Quarter 4 and significant numbers are not available for reporting at this stage in the year.

The new Single Social Work Assessment is not now expected to come into effect until April 2013 in line with the new Assessment of Child and Need framework. Performance for Initial Assessments was 75% and for Core Assessments was 79% (TC).

The proportion achieving 5+ GCSE A*-C including English and is 3% higher than 2011 results and the target has been exceeded. This is Halton's highest ever attainment in this indicator and results are in line with national results (SN).

Target very nearly achieved for KS2 FSM gap. The way in which FSM attainment is calculated changed between 2011 and 2012 and this widened the gap nationally. A comparison between the 11/12 and the 12/13 figure are therefore invalid. Under the previous calculation the gap **narrowed** in 12/13 compared to 11/12. Current progress could be said to be **green** and the direction of travel **improved on previous year**. However, whilst under the old measure our gap was narrower than the national gap; under the new measure our gap is slightly wider. This is lower than the National gap of 17% (SN).

Children in Care who achieved their expected outcomes at KS2 and KS4 was very positive as the KS4 cohort included a young person with severe learning difficulties who was unable to take GCSEs and was therefore never predicted to achieve 3 levels of progress (TC, SN).

There are six young people who are NEET. One of these is in custody, three are young parents or pregnant (the new G6 category), one has significant mental health issues and one young person is hoping to commence some training in January 2013. Although this measure has not reached target it compares favourably to the national (58%). North West (58%) and statistical neighbour average (66%) (TC).

SEN non SEN gap is an area that is being closely monitored and has shown that this group have achieved expected outcomes. The GCSE cohort is very small this may skew the percentages so not giving a true reflection of the achievements of this vulnerable group' (SN).

Halton has been the most improved LA nationally in recent years for achievement at age 19. 2011/12 performance has declined slightly compared to last year though remains above target (AMc).

Employment & Growth

Key Milestones

Ref	Milestones	Q4 Progress
EEP2	Support Halton's key strategic priorities through bid-writing for large scale bids by March 2013	<input checked="" type="checkbox"/>
EEP2	Maintain a comprehensive database of all commercial by March 2013	<input checked="" type="checkbox"/>
EEP2	Deliver the BID Year 5 action plan by March 2013	<input checked="" type="checkbox"/>
EEP3	Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Delotte in line with the contract	<input checked="" type="checkbox"/>
EEP3	Ensure that all monthly reviews of performance of the Work Programme contract are undertaken	<input checked="" type="checkbox"/>

Supporting Commentary

Most milestones related to employment and growth are progressing in line with expectations:

Supported successful bids to the value of £1 million; we currently have 30 pipeline projects that we are supporting (WR).

The BIG Team continue to maintain a comprehensive database of all commercial property; that is development land, industrial and office space and retail units. A number of initiatives have been put in place over the last twelve months to improve the on-line provision of property searches (WR).

All outputs associated with the BID Year 5 Action Plan were delivered on programme and on budget. Having secured a further five years for the programme the BID Team are working with the business community to refine the five year estate Business Plans which will constitute the work programme for the next five years (WR).

We continue to meet our performance targets on the two Work Programme contracts managed by the Halton People into Jobs team. On the A4E contract we are still on target for achieving the minimum performance levels. The team was the 2nd highest performing provider on Job Outcomes for the period up to end of March 2013. On the Ingeus contract, we have exceeded our targets in the last quarter. This is a real achievement and sets us up well for the remainder of the contract (WR).

Monthly reviews took place appropriately as scheduled. The next quarter review will take place in January 2013. Monthly reviews consider all operational targets and progress made on the work programme contract. During Quarter 3, A4E issued a Notice to Improve due to underachievement of job starts. A Performance Improvement Plan was submitted and accepted by A4E. Both the Council and A4E contracts will be re-profiled in the near future (WR).

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
NI117 SCS	Percentage of 16-18 year olds not in education, employment or training	10.3%	9.5%	8.8% (Nov/Dec/Jan average)		
SCS CYP13	Percentage of young people progressing to Higher Education	New indicator	24%	31% (2011/12)		N/A
SCS ELS01	Increase the number of active enterprises within the Borough	2660	2675	2715 (Oct 2012)		
SCS ELS02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor Economy	25.94%	24%	26.3% (Oct 2012)		
SCS ELS03	Increase the number of people classed as self-employed	6.1% (Apr 11 – Mar 12)	6.5%	5.9% (Dec 2012)		
SCS ELS04	Reduce the proportion of people with no qualifications	12.8% (2010 calendar year)	12%	12.1% (Dec 2012)		
SCS ELS05 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above	21.3% (2010 calendar year)	23.5%	24.0% (Jan to Dec 2011)		
SCS ELS07 NI152	Reduce the percentage of people registered unemployed and seeking	5.8%	5.2%	5.2% Latest available at February 2013		
SCS ELS08	Reduce the percentage of the working age population claiming out of work benefits	18.9% (August 2011)	18%	16.9% (August 2012)		
ELS LI03	Number of starts on DWP Work Programme	373	454 (A4E) 1118 (Ingeus)	489		

Supporting Commentary

Most indicators related to employment and growth are progressing in line with expectations:

2012/13 annual performance was published in February 2013. Performance shows a significant improvement upon 2011/12. 8.8% equated to 382 young people aged 16-18 Not in Employment or Training. Of this cohort 300 young people are actively available to the learning and employment market.

An age breakdown total NEET cohort is shown below;

- 16 Year olds – 54
- 17 Year olds – 120
- 18 Year olds – 208 (AMc)

Progressing to higher education: Halton has been the most improved LA nationally in recent years for this indicator. 2011/12 performance has declined slightly compared to last year though remains above target. Given the entry requirements for level 3 courses, historically the Level 3 at 19 indicator is linked to the proportion of learners that achieve 5+A*-C Inc. E&M 3 years prior (i.e. when the cohort were aged 16)

The decline in Level 3 performance in 2011/12 can therefore be attributed to the slight drop in GCSE results in 2009. (2009 GCSE 5+A*-C Inc. E&M was 44.6% compared to 49.3% in 2008). (AMc)

Active Enterprises in borough: In the twelve months to 31 March 2013 Halton Borough Council's Employment, Learning & Skills Division facilitated the creation of 55 new start businesses, bringing the total number of active enterprise to 2715 (WR).

For the number of people classed as self - employed HBC does not own this NI data. The latest data available from ONS relates to 2011/2012. However, 19 learners accessing HPIJ's Enterprising Halton service have become self-employed during Quarter 3. Actual data for 2012/2013 will not be available from ONS until June 2013 (WR).

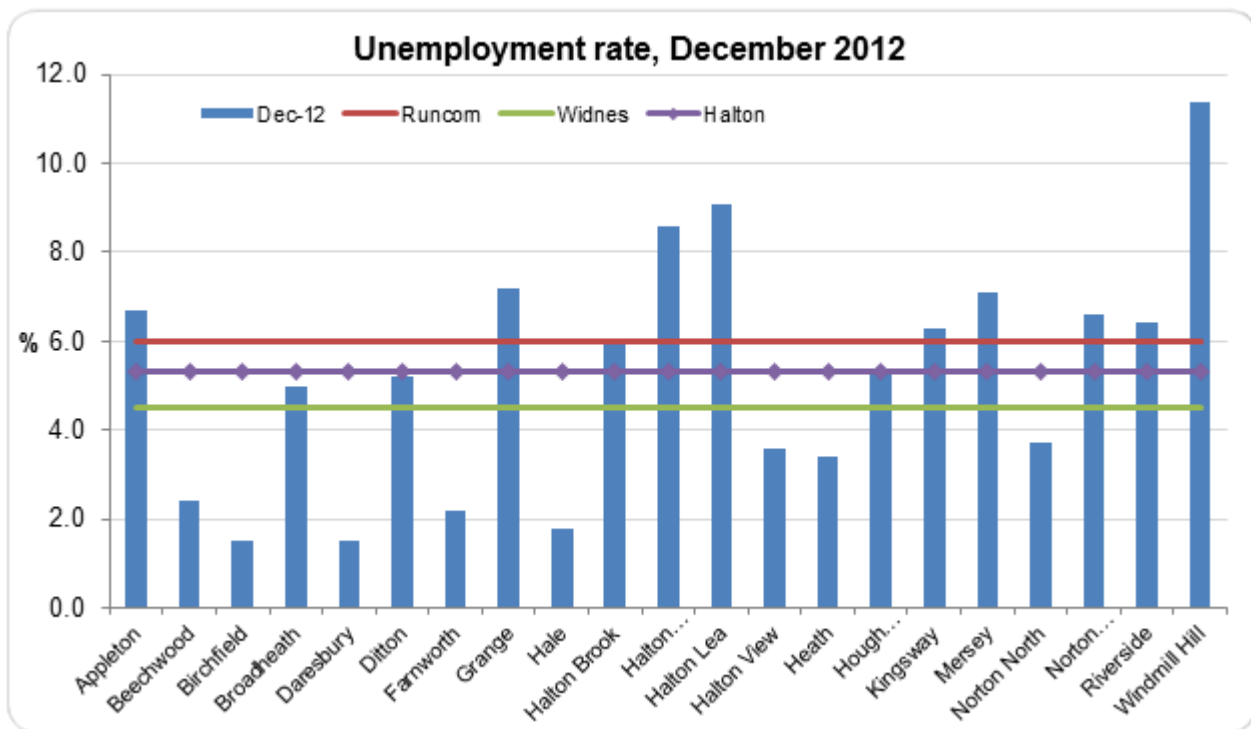
Quarter 3 2012/13 figures show from ONS relating to the reduction in the proportion of people with no qualifications shows performance is slightly below target. Locally held information shows that there have been 125 learners accessing Halton BC Skills for Life and Employability courses who have achieved Literacy/Numeracy qualifications up to Quarter 3 (WR).

NVQ level 4 and above: HBC does not own this NI data which is only available from the Skills Funding Agency 18 months after learners achieve the qualification

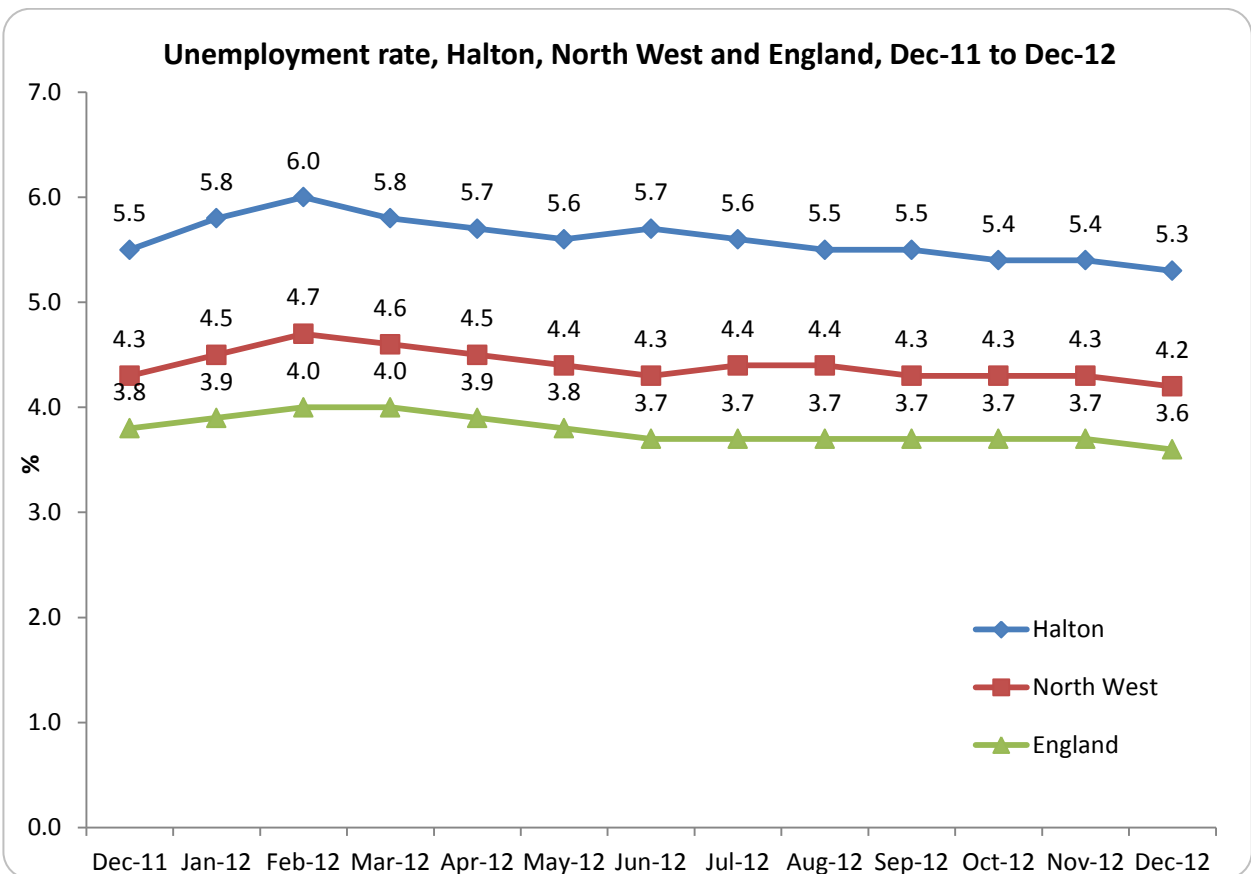
January 2013 figures from JCP show that there are 4297 JSA claimants, equating to 5.2% of the working age population. This is a slight increase compared to last quarter but a noticeable improvement on the same time last year (WR).

Out of work benefits: The Employment Support Allowance and Incapacity Benefit statistics for August 2012 is 7660 (WR).

Quarter 3 2012/13 figures show from JCP shows that there are 4,207 JSA claimants, 8030 ESA and Incapacity Benefit (IB) claimants and 1,830 lone parents on Income Support – all of working age from an overall working age population of 82,200. Given the new census data, Halton's working age population cohort has increased by 4,500; with the reduction in those claiming JSA, the direction of travel is very positive (WR).



Percentage of the Working Age Population Claiming Job Seeker's Allowance



Halton's unemployment rate has been gradually decreasing since the peak in February 2012. Halton remains higher (5.3%) than both the North West (4.2%) and England rate (3.6%) where the trend is a continued reduction from the peak in the spring.

Common key areas of focus:

Workforce planning & development, Asset Management, Resources

Key Milestones

Ref	Milestones	Q4 Progress
CFS1	Review the terms and conditions for Halton’s Social Care workforce to ensure Halton’s offer is competitive by June 2012	
CFS2	Ensure the Team Around the Family workforce have a set of core competencies to work with families with multiple problems by March 2013	
EEP1	Review accommodation in light of budget decisions by July 2012	
EEP1	Identify further property to be considered for sales and implement asset disposals by March 2013	

Supporting Commentary

All milestones in this section are progressing in line with expectations.

Halton’s offer remains competitive as terms and conditions are above the majority of our local competitors. A programme of training has been agreed in conjunction with Learning and Development colleagues to ensure frontline staff have a core set of competencies to work with families in greatest need. This includes a commissioned programme on engaging and communicating with children and families. This particular programme is underway with staff involved on the Inspiring Families programme already completing this training (TC).

A programme of training has been agreed in conjunction with Learning and Development colleagues to ensure frontline staff have a core set of competencies to work with families in greatest need. This includes a commissioned programme on engaging and communicating with children and families. This particular programme is underway with staff involved on the Inspiring Families programme already completing this training This programme is on-going. There is further training being planned for staff working within the Inspiring Families programme (TC).

Implementation of agreed strategy is on-going and reviewed regularly through Asset management Working Group (WR).

Paper approved at AMWG and agreed with the portfolio holder. Ward members are currently being consulted and a report is expected to be submitted to the Executive Board in March 2013 (WR).

Key Performance Indicators

Ref	Measure	10/11 Actual	11/12 Target	Q4	Current Progress	Direction of Travel
NI185/ NI194 replacement	New Greenhouse gas (GHG) emissions indicator	Total 25,817t CO ₂ estimated	Total 25,559t CO ₂ estimated	Total 23,917t CO ₂ e 2011/12 Actual		N/A

Supporting Commentary




An overall reduction in emissions of 7.4% has been achieved since 2010/11 and all 5 categories actually saw a reduction. The rationalisation of accommodation is a big factor in the reduced emissions, as is all the work that has been carried out with regards educating the workforce, and the energy efficiency works carried out.

It should be noted that the mild winter of 2011/12 as compared with the extremely harsh winter of 2010/11 has resulted in a marked reduction in gas consumption across the majority of properties which has had the effect of making the reduction greater than it would otherwise have been. Breakdown of 2011/12 figures: (WR)

School buildings	8393t
Corporate buildings	7505t
Unmetered supply	6211t
Fleet Transport	1359t
Business Mileage	449t




7.0 Appendix – Explanation for use of symbols

Symbols are used in the following manner:

<u>Progress</u>	<u>Objective</u>	<u>Performance Indicator</u>
Green 	Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber 	Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red 	Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

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

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

Key for Operational Director lead:

SN – Steve Nyakatawa, Operational Director, Learning and Achievement Service (LAS)
 AMc – Ann McIntyre, Operational Director, Children’s Organisation and Provision Service (COPS)
 TC – Tracey Coffey Operational Director, Children and Families Service (CFS)
 WR – Wesley Rourke, Operational Director, Economy, Enterprise & Property (EEP)