

## Children and Young People Priority Based PPB Report

Reporting Period: Quarter 4, 01 January – 31 March 2019

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress that have occurred during the period of the report towards the priority of Children and Young People. The way in which traffic light symbols have been used to reflect progress 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 in Appendix 1 (section 8).

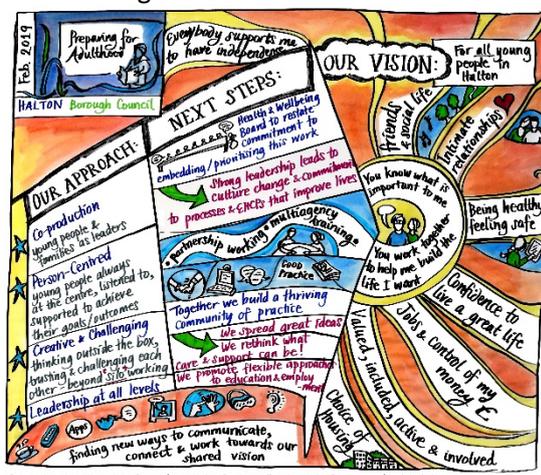
### 2.0 Key Developments

#### 2.1 Social Emotional and Mental Health Provision (AMc)

In addition to the two new primary Foundation Key Stage 1 Resource Bases that will open in Autumn 2019, Halton has been successful in the bid for a join Social Emotional and Mental Health Free School with St Helens Borough Council. The specification for the new provision can be found on the Local Offer website, and on each of the council's websites. Any Trusts interesting in developing the new provision are invited to an engagement event at Halton Stadium on 21 May 2019 (9.30-11.30am). This is a much needed resource so the hope is that this event will be well attended and good quality submissions will be received.

#### 2.2 Preparing for Adulthood (AMc)

In autumn 2018 Halton were accepted as a pathfinder authority to receive specialist consultancy support from the Department for Education's Preparing for Adulthood team. Using that support Halton consulted with a large number of education and service providers, local authority staff, parents and young people. In February 2019 an event was held to review Halton's performance in preparing young people with special educational needs and disabilities in adulthood. The session also involved envisioning what Halton thinks would be good practice in this area and identifying what needs to be done to reach that. All present were asked to identify what they would do to support Halton to achieve those goals. This was captured by a graphic artist during the event.



Preparing for Adulthood Halton, Halton Borough Council. Nelson: Devonshire Street, London, February 2019. © Graphic illustration by www.danreardon.co.uk

An action plan has been developed from the information and discussions at the event. There will be a review in a year to look at the progress made.

### 2.3 High Level Strategic Planning Review (AMc)

An independent review of High Needs provision was undertaken between May and October 2018. The outcome of this review was considered and the recommendations and next steps were approved by Executive Board in February 2019.

Peopletoo who undertook the review spoke to children and young people, parents and carers, staff in schools with Resource Bases, Special Schools, the Pupil Referral Unit, Primary and Secondary Heads, Riverside College, key Inclusion Officers, colleagues in Health and the Strategic Manager. The aim of the review was to understand the current and future SEND population, the range of provision currently available, gather views of stakeholders, identify perceived barriers to Inclusion and understand the local resources and how best to target these to the greatest effect.

The final report identified three key findings:

- Too many children with SEND are being moved on or excluded from mainstream schools,
- The needs of the SEND cohort has changed and the current provisions does not reflect these changes,
- Improvements can be made to the assessment process, specifically Education Health and Care Plans.

PeopleToo have been commissioned to undertake the second implementation phase of the review.

### 2.4 Children in Care Placements (TC)

Provisional end of year data is showing positive progress in all placement types that Halton commission for children in care. Progress includes;

- Fewer independent Fostering Agency and residential placements
- Increased in house foster carer placements
- Fewer remand/secure accommodation placements
- More young people moving through towards independence.

The Halton Fostering Service now has a full management team, and this foundation year has helped to change the placement profile of Halton's children in care population. The final financial position is under the start of year projected position.

### 2.5 Children in Need (TC)

A Child in Need co-ordinator has been appointed. This will enhance and support the step up/ step down process and will ensure consistency in decision making as children move between the Levels of Need.

### 2.6 Common Assessment Framework (TC)

2017/18 reporting year it was identified that there needs to be an increase in the number of children supported through CAF. This has been achieved in 2018/19 through more robust data recording and more targeted work within early help services, particularly children's centres. The number of CAF's open for longer than 12 months is now a targeted area. The quality of the assessments and work

completed will be monitored through CAF audits and contact challenge meetings with managers.

## 3.0 Emerging Issues

### 3.1 National Issues

#### Ofsted Consultation (AMc)

Ofsted have been consulting on a new Education Inspection Framework which is due to come into use in September 2019. The draft framework sets out how Ofsted proposes to inspect schools, further education and skills provision and early year's settings. The consultation closed 4 April 2019 and Ofsted are expected to publish their response, the framework and new handbooks soon.

Key changes proposed related to a well-researched consideration of how children and young people learn across a broad and balanced curriculum, building upon prior learning and developing and extending ideas. Under the proposals the key judgements will focus on;

- Quality of education
- Behaviour and attitudes
- Personal development
- Leadership and management.

The four point grading remains as Outstanding, Good, Requires Improvement or Inadequate. Safeguarding requirements are reported as to whether they are effective and will be included within the leadership and management section.

Changes to this framework include a robust focus on attendance, exclusion and what Ofsted refer to as "gaming" such as where off rolling is considered to be happening at a school. There is a greater focus on governance, with governors sharing their strategy, vision and values with inspectors, and inspectors identifying how governors hold leaders to account to ensure learners receive the highest quality of provision. Leaders themselves need to share their curriculum intent; how this will be implemented and how the impact of this will be demonstrated. All stakeholders will need to clearly understand the three I's of 'intent, implementation and impact' of the curriculum strategy and how this will meet all learners needs, particularly for vulnerable or disadvantaged pupils. In addition leaders also need to pay due regard to work life balance and the workload of staff.

The proposal outlines that Ofsted plan to have a pre-inspection preparation visit the day before the inspection starts. Schools will be notified by 10am before inspectors arrive on site for preparation. The inspection itself starts from 8am the following day. The short Section 8 inspections will now be a 2 day inspection, plus half-day on site preparation under these proposals.

### 3.2 Halton Specific

#### Exclusions (AMc)

There have been 36 permanent exclusions this academic year, from 12 different Halton schools (four children were in out of borough schools). This was split between four primary schools, seven secondary schools and one all-through school, with one school providing 22% of the exclusions. Although this is an increase on the last academic year (33 exclusions) this is broadly in line with other local authority areas.

Of the exclusions, 37% were for persistent disruptive behaviour. Halton are hosting an event 21 May 2019 for behaviour leads from each school, to work on consistency of practice across the borough. There has also been an increase in permanent exclusions for the use of a weapon, from two to three. There is a Knife Crime task force working to address this concerning development.

Halton have further developed the recording around exclusions, and have supported the Exclusion Officer in being able to produce real-time data on exclusions. The exclusion reporting forms have been developed to hold schools to account for the support they have put in place for the child prior to exclusion.

Mental Health First Aid training is being provided, along with school-facing support so that schools are better equipped to meet the needs of all pupils. In addition, we now encourage schools to send in information on fixed term exclusions regularly, rather than termly, in order that earlier intervention can take place. The Education Welfare Service is involved in ensuring that data received from schools is accurate and timely.

Work in this area means we are well-prepared for the proposed changes to the Ofsted framework in September 2019.

#### Attendance (AMc)

School attendance across both primary and secondary sectors in Halton will be a targeted area of work within the Education, Inclusion and Provision department during 2019/20. A range of social issues continue to impact upon the ability of some parents to ensure their child's attendance at school and the Council wishes to have a greater understanding of those issues and look at how best to support parents, carers, children and schools. Currently the Education Welfare Service offer a range of options for schools to buy in to a Service Level Agreement aimed at helping schools to increase attendance levels, and there is evidence that where schools do buy back, there is an increase in attendance levels. These service level agreements will also be reviewed as part of this work.

#### Early Years Bid (AMc)

Halton Borough Council has been successful in the application for Early Years Outcomes funding from the Department for Education, for a multi-agency project focused upon communication and language development in the Early Years. The total grant agreed is £583,378.98, for a period of 12 months to 31 March 2020. The aims of the project are:

- To effect significant, coherent system and cultural change across all partners in the local authority area, including families, that will improve the early language and communication outcomes for all children in Halton;
- To increase the Good Level of Development scores by improving the Communication, Language and Literacy outcomes, thereby having a positive impact on outcomes in other areas of learning;
- To improve practitioner knowledge and understanding in effectively identifying children's early language needs, to upskill the workforce in how to address these in a preventative context at a universal level and to ensure that fewer children need to progress to costly specialist provision.

To achieve these outcomes, the project will establish a universal communication and language screening system (Wellcomm) across Halton, with the aim of providing early identification of difficulties and appropriate, timely intervention for every Early Years child

from the age of six months. All practitioners in Early Years settings, including childminders, will receive training, focused support, coaching and quality assurance in the delivery of Wellcomm and linked areas from multidisciplinary specialist staff (the TALK Halton team).

Establishing the TALK Halton team will ensure sufficient capacity to achieve successful outcomes within very short timescales and facilitate sustainability once the funding has ended. The secondment of staff from partners across Health and Education (including the Private, Voluntary and Independent sector) will allow the project to start as soon as possible. It will also ensure sustainable system and cultural change within seconded staff's own organisations and at an operational level with all front-line practitioners. Workshops, training courses, and extension activities for families delivered by Adult and Family Learning Tutors will support children's communication and language development in their home environment, thus maximising the outcomes achieved.

#### Halton Children and Young People Safeguarding Partnership (TC & AMc)

The Children and Social Work Act 2017 introduced changes on how local safeguarding arrangements should work and be delivered. This is explained in the statutory guidance (Working Together to Safeguard Children 2018). Three partners now have equal and joint responsibility for leading the new arrangements – Halton Borough Council, Cheshire Police, Halton Clinical Commissioning Group.

To fulfil this role, the safeguarding partners must publish how they will work together, and with any relevant agencies. Relevant agencies have a legal duty to co-operate with the new arrangements and are those whose involvement the safeguarding partners consider will be required to safeguard and promote the welfare of children with regard to local need.

Halton are currently finalising the list of Relevant Agencies and the list of Relevant Agencies Organisation Responsibilities, currently there are over 200 agencies listed, including all schools. All agencies who work with children still have a duty to co-operate under section 11 of the Children Act 2004.

A range of legal documents, policies and procedures are being developed for the introduction of these new arrangements. The new Board will be Halton Children and Young People Safeguarding Partnership (HCYPSP) which will replace the Halton's Local Safeguarding Children Board (HSCB). There will be a three month transitional phasing in period from 01 April 2019 to allow the existing HSCB to wind down, produce the Annual Report and hand over to the new HCPSP.

The HCYPSP Launch Event will be held 11 July 2019 for all named Relevant Agencies to learn more about the new arrangements. Invitations will be sent out to appropriate colleagues/senior leaders.

#### Early Help (TC)

Streamlining of universal provision with early help is underway. A more targeted approach is being undertaken as part of a service review.

## 4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's business planning and performance monitoring arrangements. As such, directorate risk registers were updated in tandem with the development of the 2018-19 business plan.

## 5.0 Progress against high priority equality actions

- 5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force April 2011.

The council's latest annual progress report in relation to achievement of its equality objectives is published on the Council's website

<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

## 6.0 Performance Overview

- 6.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate. It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget. Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.

### Objective: Improve outcomes for children and young people through effective multi-agency early intervention (PED01)

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED01 01	Monitor the average length of time between a child returning home and their return interview for those missing from care/home (Commissioned services information)	72 hours	72 hours	72 hours		
PED01 02	Reduce the number of young people who repeatedly run away in Halton (Halton BC data)	140		114		
PED01 03	Monitor the number of young people going missing in the year (Halton BC data)	1312		1087		
PED01 04	Monitor the number of young people flagged as at risk of child sexual exploitation (snapshot at end of quarter)	34		26		
PED01 05	Reduce the number of incidents of fixed term exclusion (academic year)	508		565		
PED01 06	Reduce the number of children subject to fixed term exclusions (academic year)	204		329		
PED01 07	Reduce the number of children subject to permanent exclusions (academic year)	33		35		
PED01 08	Increase the number of children involved in early intervention (CAF) (All those who have had a CAF at any point in the year)	715	750	1028		

Supporting commentary:

PED01 01 – 03: Missing data in relation to return interviews is provided from the Commissioned Service. Data in relation to incidents and individuals is provided from the Notifications of missing which are recorded by the local authority. Data for the year to date is indicating a similar pattern to that of the previous year. Please note that due to the change in source of this data, the targets set were inappropriate and that the 2017/18 has been amended to reflect the new data source.

PED01 04: The cohort of children flagged as at risk of child sexual exploitation continues to be monitored and scrutinised at a monthly operational group.

PED01 05 – 07: This data has been updated to cover the academic year. The number of fixed term and permanent exclusions has increased on the previous year. The Council has introduced the Behaviour Support Service working with schools to address exclusions. There is also a new CARE protocol in place to enable schools to better identify support required to address behavioural needs.

PED01 08: The number of CAF's has increased throughout the year, particularly from September 2018. The demand for early help interventions have increased through the locality services and the more targeted work that is now in place with early help in the children's centres. Other reasons for the increase include; a targeted approach to resolving current data issues with internal and external partners, more robust tracking and reporting developed, increase in early identification of needs before they escalate, increase in the number pre-CAF assessments leading to full CAF assessment, increase in partners initiating the CAF, ongoing support and training offered through early help teams with partners.

Ref:	Milestones	Quarterly Progress
PED01a	Further develop the performance monitoring in iCART to include the outcomes of CAF's (March 2019)	
PED01b	Implement North West Boroughs Thrive staff front door into iCART (March 2019)	
PED01c	Review the link with Adult Services referral structures (September 2018)	
PED01d	Revise joint protocol of working between Children and Adult Services (June 2018)	
PED01e	Preparation for Ofsted Inspection (ongoing)	
PED01f	Implement the Exclusions protocol to reduce the number of exclusions (September 2018)	

Supporting commentary:

PED01a: This has been further developed and is now measured within the Early Intervention CAF development group rather than iCART.

PED01b: Currently CAMHS manager is present in the ICART Team once a week to offer advice support consultation to staff which is anticipated to increase moving forward.

PED01c – d: These have been completed.

PED01e: Risk assessments and action plans are being undertaken around all the inspection frameworks.

PED01f: Completed

### Objective: Keeping Children and Young People safe by improving practice (PED02)

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED02 01	Monitor the rate of referrals to Children's Social Care per 10,000 0-18 year olds	418		534 (provisional)		
PED02 02	Reduce the number of children and young people who enter the care system	77	75	57 (provisional)		
PED02 03	Reduce the number of children who are placed at home with parents on a care order	32	29	30 (provisional)		
PED02 04	Reduce the number of children who are placed in residential care	47	34	31 (provisional)		
PED02 05	Reduce the number of children who are placed in independent fostering agency placements	66	35	61 (provisional)		

Supporting commentary:

PED02 01: The rate of referrals continues to fluctuate and analysis is undertaken on a regular basis to understand the increases and decreases to identify themes.

PED02 02: Systemic practice is now available to support children and young people who are on the edge of care, alongside a robust offer of support. This is proving successful in enabling some children to remain at home, a review of Halton's edge of care support services is currently underway.

PED02 03, 04 & 05: These have all been reduced, although none have met the challenging targets set.

Ref:	Milestones	Quarterly Progress
PED02a	Move to a model of systemic practice across the service (March 2019)	
PED02b	Revise LSCB arrangement for April 2019 (Publication April 2019, Implementation September 2019)	
PED02c	Review the commission for domestic abuse support services (March 2019)	
PED02d	Implement the revised Children in Care Partnership Board (July 2018)	
PED02e	Commission and implement a new client recording system (March 2019).	
PED02f	Commission a provider to develop a specialist residential provision supporting a group of complex children to step down from residential provision to foster care (March 2019)	No longer progressing
PED02g	Develop a Market and Recruitment collaboration to increase the number of foster care homes (March 2019)	
PED02h	Develop and publish a Local Offer for Care Leavers (July 2018)	

Supporting commentary:

PED02a: The first cohort of staff trained will complete in January 2019 and new staff will start at the end of January.

PED02b: Please see Emerging Issues section.

PED02c: This has been completed and is currently out to tender.

PED02d: This has been completed.

PED02e: Upgrade to Eclipse from CareFirst6 has been agreed. This has not met the original timescale.

PED02f: The decision has been to focus on the growth of in house fostering placements and the more robust commissioning of residential placements rather than commission a further residential service and so this is not progressing at this time.

PED02g: This has been completed.

PED02h: This has been completed.

### Objective: Improve the offer for children and young people with SEND (PED03)

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED03 01	Increase participation in the POET Survey (parents/guardians)					
PED03 02	Increase the percentage of EHC Plan assessments completed within 20 weeks (academic year)	85%		49%		
PED03 03	Increase the number of schools identified as Nurture champions	8	8	10		
PED03 04	Increase the percentage of Statement converted to EHC Plans to meet the timescale	23%	80%	100%		
PED03 05	Increase the number of people accessing the Local Offer	38,019	40,000	36,213		

Supporting commentary:

PED03 01: The local authority is considering a different approach to gathering evaluations from parents given the low participation rate during 2018. POET Survey will no longer be used.

PED03 02: The number of applications for EHCP assessment has risen significantly during academic year 2018/19. The Education Psychology team have found it difficult to complete assessments in the six weeks they are allocated and this has directly impacted on the Assessment team's capacity to complete the full process within 20 weeks.

PED03 03: The Nurture Network meeting in May will focus on the impact of individual groups so that schools can more effectively evaluate the impact of nurture as an intervention.

PED03 04: During the final quarter of the year there has been a significant increase in the number of sessions, however this has declined from the previous year and not met the challenging target set.

Ref:	Milestones	Quarterly Progress
PED03a	Develop and implement a Social Emotional and Mental Health (SEMH) Strategy and outcome focused action plan (March 2019)	

PED03b	Establish a Behaviour Support Team (March 2019)	
PED03c	Review specialist SEND provision for children and young people in Halton (March 2019)	
PED03d	Review the Education, Health and Care Plan process (March 2019)	
<p>Supporting commentary:</p> <p>PED03a: This is in the process of being formulated by the Policy Team ready for final consultation and then launch. This has not met the deadline previously set but is still in progress.</p> <p>PED03b: The Behaviour Support Service is now fully operational and is engaging with schools to promote positive inclusion across the borough.</p> <p>PED03c and d: Please see the Key Developments section.</p>		

**Objective: Improve progress and attainment across all key stages and diminish the difference between vulnerable groups and their peers (PED04)**

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED04 01	Diminish the difference between disadvantaged pupils and their peers in achieving the expected standard at KS2 Reading, writing and Maths	24%	N/A	21%		
PED04 02	Increase the percentage of Children in Care achieving expected outcomes at KS2	Due to small cohorts and statistical variation, targets are not provided. Analysis of the cohort is conducted on an individual basis for these children to underpin resulting performance.				

Supporting commentary:

PED04 01: 63% of all pupils achieved the expected standard in RWM combined. Of these, 51% of disadvantaged pupils achieved that standard and 72.5% of non-disadvantaged pupils achieved that standard.

PED04 02: Analysis of the end of key stage outcomes for children in care were shared at January 2019 PPB through the Virtual School Head teacher annual report.

Ref:	Milestones	Quarterly Progress
PED04a	Using rigorous data analysis, feedback from the Cross Service Monitoring group and School Improvement office. er knowledge, schools will be categorised to identify levels of support and challenge.	
PED04b	Analyse, evaluate and report end of EYFS, Key Stage 1, Key Stage 2, Key Stage 4 and Key Stage 5 achievement outcomes, including success in diminishing the difference between vulnerable groups and their peers (March 2019)	
PED04d	Identify areas of need and support for Children in Care and Free School Meals pupils (December 2018)	
PED04e	Monitor the impact of Pupil Premium and Early Years Premium in closing the gap between Disadvantaged pupils and their peers (March 2019)	
PED04f	Ensure appropriate deployment of school improvement challenge and support for identified schools and settings, including school to school support as appropriate (March 2019)	

Supporting commentary:

PED04a - b: All primary schools categorised and informed of their school category. Secondary schools received their letters after the Autumn half term break.

PED04c: Attainment reports were shared with members of PPB in September 2018. Also shared with Head teachers and will be shared with Governors at the Governor conference in November 2018. Attainment has improved in all areas, with the exception of phonics. EYFS, reading and KS4 maths are priorities for development.

PED04d: Following analysis of the educational data for CIC 2017/18. EYFS and KS4 outcomes are an area of concern. Outcomes for KS1 and KS2 CIC were good. There are plans around all children who did not achieve their expected outcomes and these are monitored through the termly PEPs and by the Virtual School. The Virtual School is looking to develop a new targeted approach for using Pupil Premium Plus to meet the needs of groups of CIC who have the same areas of difficulty in their learning.

### Objective: Raise achievement in Early Years (PED05)

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED05 01	Increase the percentage of children achieving a good level of development in Early Years Foundation Stage	61%	67%	64.5%		
PED05 02	Reduce the good level of development gap between disadvantaged children and their peers at EYFS	23%	19%	21.6%		
PED05 03	Increase the take up of Early Years entitlement for vulnerable 2 year olds	100%	97%	80%		
PED05 04	Increase the take up of Early Years entitlement for 3-4 year olds	92%	95%	93%		
PED05 05	Monitor the percentage of Early Years settings (pre-schools, day care, out of school clubs, childminders) with overall effectiveness of Good or Outstanding	N/A	90%	93%		

**Supporting commentary:**

PED05 01 - 02: Attainment increased by 4% and reduced the difference to national by 3%. Attainment improved in all Early Learning goals. The gap between disadvantaged and peers has reduced by 1.9%.

PED05 03: Target has increased from 347 to 652 children per term. Halton funds the same number of children, however the target has nearly doubled.

PED05 04: The latest summary tables indicate that 93% of 3&4 year olds benefitted from the entitlement in 2017/18. In 2018 95% of 4 year olds took up the entitlement but the eligible 3 year old rate fell to 90%.

PED05 05: 4% are graded 'Requires improvement' and 1% are graded as 'Inadequate'. The of the remaining providers 10% are 'meeting the requirements' (judgment provided when no children present for inspection) and 10.4% are awaiting inspection. Where providers 'met' or awaiting inspection are removed, this provides a total of 94% graded good or outstanding.

Ref:	Milestones	Quarterly Progress
PED05a	Analyse Good Level of Development performance for all pupils and groups	
PED05b	Use data analysis to inform and share priorities with One Halton strategic group, the Educational Strategic Partnership Board and the SRIB.	
PED05c	Agree local and regional priorities and bid for funding where appropriate through SSIF and other funding streams (September 2018).	
PED05d	Completed RAG categorisation process for all EYFS settings (by September 2018) and identify actions, including levels of challenge, support and intervention required to improve pupil and inspection outcomes.	
PED05e	Using "Schools Causing Concern" guidance and "Strategy for Support and Intervention" identify and challenge schools and settings underperforming, using powers of intervention and locally agreed strategies required to improve standards and leadership (March 2019).	

**Supporting commentary:**

PED05a: Analysis has been carried out, reported and shared to schools and stakeholders through the One Halton Strategic Group.

PED05b: Attainment has improved in all areas; technology remains the strongest ELG performance; writing and reading are the weakest areas. Girls outperform boys, as is the case nationally and the gap to national for each gender is similar.

PED05c: Strategic School Improvement Fund has now been abolished and no longer a route for funding. Existing projects will continue. Some targeted schools are taking part in an EY bid led by Warrington Teaching school based on developing Communication, Language and Literacy skills. Halton have recently been working with multiagency stakeholders to bid for additional Early Years funding streams. Please see the Emerging Issues section.

PED05d: RAG rating completed for all settings and will be shared by the end of October with the settings. The RAG categorisation process is being reviewed for settings to align more closely with the schools model. This new way of working will be shared with settings once criteria has been finalised. This is outside of the timescale originally set.

PED05e: Schools Causing Concern guidance is being used to inform categorisation. We have two schools receiving a high level of support as "Schools Causing Concern" and are providing further challenge and support to other schools based on needs analysis.

**Objective: Raise attainment across all Key Stages: KS1, KS2 & KS4 (PED06)**

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED06 01	Increase the percentage of pupils achieving the expected standard at Key Stage 1 Reading	66%	N/A	73%		
PED06 02	Increase the percentage of pupils achieving the expected standard at Key Stage 1 Writing	58%	N/A	67%		
PED06 03	Increase the percentage of pupils achieving the expected standard at Key Stage 1 Maths	65%	N/A	74%		
PED06 04	Increase the percentage of pupils achieving the expected standard at Key Stage 2 in Reading, Writing and Maths	56%	59%	63%		
PED06 05	Increase the percentage making sufficient progress in Reading KS1 to KS2	-0.05	0	0.39		
PED06 06	Increase the percentage making sufficient progress in Writing KS1 to KS2	-0.48	0	0.43		
PED06 07	Increase the percentage making sufficient progress in Maths KS1 to KS2	-0.41	0	0.46		
PED06 08	Increase the percentage of young people achieving 9-5 in GCSE English and Maths	30.5%	N/A	32.3%		
PED06 09	Increase the percentage of young people achieving 9-4 in GCSE English and Maths	55%	N/A	57.7%		
PED06 10	Increase the average attainment 8 score per young person	44.9	N/A	44.2		
PED06 11	Increase the Progress 8 score	-0.22	N/A	-0.26		

Supporting commentary:

PED06 01: An improvement of 7% and difference to national reduced to -2%  
 PED06 02: An improvement of 9% and difference to national reduced to -3%  
 PED06 03: An improvement of 9% and difference to national reduced to -2%  
 PED06 04: An improvement of 7% and difference to national reduced to -1%  
 PED06 05: An increase of 0.43 and significantly above national  
 PED06 06: An increase of 0.91 and significantly above national  
 PED06 07: An increase of 0.86 and significantly above national  
 PED06 08: National average is 40.2%  
 PED06 09: National average is 59.4%  
 PED06 10: This measure should not be compared to previous year due to the increase in subjects graded 9-1. The national average is 44.5.  
 PED06 11: This measure should not be compared to previous year due to the increase in subjects graded 9-1.

Ref:	Milestones	Quarterly Progress
PED06a	Analyse and report on the performance of pupil, school and LA attainment outcomes against national data for percentage reaching the expected standard and higher standard in reading, writing and maths (KS1), RWM and progress from KS1-KS2 (KS2), 9-5 and 9-4 in English, Maths, and English and Maths, and attainment 8 and progress 8 scores (KS4) (September 2018 – provisional data, March 2019 – validated data)	
PED06b	Identify and share good practice locally, regionally and nationally (termly).	
PED06c	Identify schools requiring further challenge and support due to outcomes and quality of teaching, learning and assessment, and/or middle/senior leadership. Broker support where necessary and use powers of intervention where necessary (ongoing)	
PED06d	Increase the skills, knowledge and experience of middle leadership through training and facilitating coaching and introducing peer reviews (December 2018)	

PED06e	Provide updates and training to strategic leaders including governors, outlining their role in holding schools to account and providing challenge to improve standards (December 2018)	
PED06f	Using "Schools causing concern" guidance, identify and challenge schools underperforming, using powers of intervention and locally agreed strategies required, improve standards and leadership. Inform the RSC and hold the RSC to account where necessary regarding underperformance in Academies and Free Schools (March 2019)	

Supporting commentary:

PED06a: As detailed in PED04.

PED06b: Good practice is shared at the One Halton Strategic Group, Primary Head teacher and Secondary Head teacher meetings. Sharing of practice across the region is carried out at the SILLA group and NWADCS school improvement groups and shared wider as part of a North West Peer Challenge process.

PED06c: As detailed in PED05.

PED06d: A core School Improvement team advisor is providing training to colleagues developing middle leadership knowledge, skills and experience and is currently working in 34 primary schools with a bespoke programme to develop middle leadership capacity.

PED06e: Governor termly training events now report attendance back to schools and hold governors to account to ensure key messages are shared. This more rigorous approach to governance has seen a dramatic increase in governor attendance and engagement in their strategic role. Governors are gaining a greater understanding of their role in holding school leaders to account for educational and attendance performance. A governor working group has been established to provide a Halton governor voice and to provide support to key governor issues.

PED06f: The Director of Children's Services has kept in touch with the RSC regarding a Free school eligible for intervention. Two schools under an academy order have now been provided with an identified sponsor. There have been some issues regarding responsibilities and protocols during these transitional arrangements and clear expectations have been shared with academy sponsor partners and the RSC.

### Objective: Improve participation and skills for young people to drive Halton's future (PED07)

Ref	Measure	17/18 Actual	18/19 Target	Current	Direction of Travel	Quarterly Progress
PED07 01	Reduce the percentage of 16-17 year olds not in education, employment or training	4.4%	4.4%	4.8%		
PED07 02	Reduce the percentage of 16-17 year olds whose activity is not known	0.8%	0.8%	0.3%		
PED07 03	Increase the percentage of 19 year olds achieving a Level 2 qualification			83.7%		
PED07 04	Increase the percentage of 19 year olds achieving a Level 3 qualification			55.3%		
PED07 05	Monitor the percentage of young people progressing to Higher Education		25%	28%		

Supporting commentary:

PED07 01 & 02: Impact of the improved tracking result below is that those young people we did make contact with are NEET, and therefore NEET has increased, but the overall NEET/Not Known has decreased from 5.2% 2017/18 to 5.1% 2018/19.

PED07 03: This data is 2016/17 and represents a reduction from 84.4% for 2015/16. National and regional figures have also reduced. Halton's decrease is lower than that of the national and regional decreases.

PED07 04: This data is 2016/17 and represents an increase from 54.4% for 2015/16. National and regional figures have also increased. Halton's increase is higher than that of the national and regional increases.

PED07 05: This data is 2016/17 and is in line with performance in 2015/16.

Ref:	Milestones	Quarterly Progress
PED07a	Closely monitor the cohort of young people not in education, employment or training and identify any common patterns/issues to inform actions or future commissioning needs (March 2019)	
PED07b	Work with schools to review the post 16 offers of learning made to young people in order to review why the percentage dropped in 2017 and to avoid further decreases (June 2018)	
PED07c	Work with Liverpool City Region colleagues to influence the development of the Careers Hub and how this works alongside the careers information, advice and guidance (IAG) support given to institutions in Halton (March 2019)	

**Supporting commentary:**

PED07a: Analysis of the cohort has been undertaken. Report has been provided to the Children's Trust Commissioning Partnership.

PED07b: Percentage of Year 11 and 12 pupils with an offer of learning for September 2018 remained stable at 96.6%. Arrangements have been agreed with schools to collect data earlier in the summer term of 2019 so data can be closely monitored before Year 11 and 12 pupils leave school for the summer break.

PED07c: Official Careers Hub Launch took place in Liverpool City Centre January 2019. Meeting planned in February 2019 with the three lead Enterprise Coordinators leading Hub Schools. Currently three schools in Halton are part of the Careers Hub (33 in total across LCR).

## 7.0 Financial Summary

### 7.1 CHILDREN AND FAMILIES DEPARTMENT

#### **Revenue Budget as at 31 March 2019**

	Annual Budget £'000	Actual £'000	Variance (Overspend) £'000
<i><u>Expenditure</u></i>			
Employees	9,479	9,171	308
Premises	277	218	59
Supplies and Services	1,150	1,082	68
Transport	115	151	(36)
Direct Payments/Individual Budgets	697	702	(5)
Commissioned Services	247	212	35
Out of Borough Residential Placements	4,366	6,991	(2,625)
Out of Borough Adoption	82	120	(38)
Out of Borough Fostering	1,453	2,840	(1,387)
In House Adoption	215	237	(22)
Special Guardianship	1,119	1,659	(540)
In House Foster Carer Payments	2,058	1,614	444
Care Leavers	190	329	(139)
Family Support	60	96	(36)
Emergency Duty team	100	102	(2)
Contracted Services	4	5	(1)
Early Years	60	231	(171)
Transfer to Reserves	112	112	0
<b>Total Expenditure</b>	<b>21,784</b>	<b>25,872</b>	<b>(4,088)</b>
<i><u>Income</u></i>			
Fees and Charges	-36	-33	(3)
Sales Income	-56	-57	1
Rents	-87	-92	5
Dedicated Schools Grant	-97	-97	0
Reimbursements & Other Grant Income	-688	-671	(17)
Government Grants	-164	-164	0
Transfer from Reserves	-117	-117	0
<b>Total Income</b>	<b>-1,245</b>	<b>-1,231</b>	<b>(14)</b>
<b>Net Operational Expenditure</b>	<b>20,539</b>	<b>24,641</b>	<b>(4,102)</b>
<i><u>Recharges</u></i>			
Premises Support	248	248	0
Transport Support	29	33	(4)
Central Support Service Costs	2,609	2,609	0
<b>Net Total Recharges</b>	<b>2,886</b>	<b>2,890</b>	<b>(4)</b>
<b>Net Department Expenditure</b>	<b>23,425</b>	<b>27,531</b>	<b>(4,106)</b>

### **Comments on the above figures**

The net departmental expenditure is £4,106,000 over budget at the end of the financial year, this compares to the overspend position of £4,259,00 at the same point last year although additional growth of £3,000,000 was added to the budget for 2018/19, less approved savings.

Employee costs are £308,000 under budget at the end of the financial year, mainly as a result of staffing budgets for Edinburgh Road not being utilised. The 2019/20 budget for Edinburgh Road is expected to be transferred to commissioned services and it is not anticipated this underspend will continue in the new financial year. The departmental staff turnover saving target of £332,000 was achieved in full.

Employee budgets are based on full time equivalent staffing numbers of 263.

The social care services within the department are £4,172,000 over budget. These services include Direct Payments, Out of Borough Residential Placements, Out of Borough Adoption, Out of Borough Fostering, In House Adoption, Special Guardianship and In House Foster Carer Payments. A number of these areas continue to be significantly over budget.

Expenditure relating to Out of Borough Residential Placements is £2,625,000 over budget at the end of the year and continues to be a significant pressure area. The number of individual children and young people in residential placements at the start of 2018/19 was 48, this number had increased to 49 by the end of March 2019. Overall costs at the end of the financial year have increased by 5.78% compared to the end of 2017/18. In the last few months staff have been recruited to a new Placements Team who will work more closely with providers & reduce the cost of packages. This is a very difficult area to predict future spend as the demand can change very quickly, but even with an increase in budget of £289,000 and reduced costs it is anticipated this will still be a budget pressure in 2019/20.

Out of Borough Fostering expenditure is £1,387,000 over budget. The number of individual children in an independent fostering agency placement has reduced from 66 at the start of 2018/19 to 61 at the end of March 2019, but reached a high of 75 during the year. Overall costs at the end of the financial year have increased by 23%. In house foster carers are utilised wherever possible and there has been a net increase of 3 households during the current financial year. Halton have joined a collaborative fostering service with Cheshire West and Chester, Cheshire East and Warrington and every effort is being made to recruit new foster carers, but this is a lengthy process and as a result it will take time for the council to build up a new bank of foster carers. Incentives to help recruit and retain foster carers have also been implemented in 2019/20, for example, discretionary council tax relief. These measures should have a positive impact on recruitment and retention and help reduce the reliance on independent fostering placements being sought at a much higher cost. However, this will continue to be a pressure area in the next financial year.

Expenditure relating to Special Guardianship Orders is £540,000 over budget and has increased from £1,496,000 in 2017/18 to £1,659,000 in 2018/19, an increase of 10.9%. A Special Guardianship Order places a child or young person to live with someone other than their parent(s) on a long term basis and Special Guardians have parental responsibility for a child until they reach 18 years of age. Special Guardianship Orders are set up through the family court and not the council, which makes it difficult to estimate how many more of these orders will be agreed in the next financial year. The budget has been increased by £552,000 in 2019/20.

The Early Years net divisional expenditure was £171,000 over budget at year-end, an increase of £39,000 from 2017/18. Employee related expenditure was £129,000 under budget at the end

of the financial year. The budget has a staffing contingency built in and employee related expenditure should not be a budget pressure in 2019/20 provided the structure continues to run smoothly and the agency staff usage is kept to a minimum. Income was below target by £357,000 and is the main area of concern. This level of underachievement is expected to continue in 2019/20, the income target has been increased by £16,820 to cover increased operating costs. Even with increases in occupancy levels and parental fees, they have not increased to the level at which the day care centres can become self-sustaining. If fees were to increase further, centres could find it difficult to compete with places offered in the private sector and occupancy levels could fall. Therefore this option would not be enough to provide a balanced budget. This area needs to be carefully monitored and will continue to be a pressure area in 2019/20 and beyond.

An additional £1,092,000 from the Social Care Support Grant has been given to the Children and Families budget in 2019/20 to relieve some of the ongoing pressure areas highlighted above. This is in addition to inflationary budget rises amounting to £668,000. Savings of £1,114,150 have been approved and applied to the department's budget, it is important these are achieved to help control net spending in 2019/20.

7.2 EDUCATION INCLUSION AND PROVISION

**Revenue Budget as at 31 March 2019**

	Annual Budget £'000	Actual £'000	Variance (Overspend) £'000
<i><u>Expenditure</u></i>			
Employees	5,748	5,751	(3)
Premises	32	107	(75)
Supplies & Services	2,241	2,148	93
Transport	5	1	4
Schools Transport	946	1,384	(438)
Commissioned Services	2,520	2,461	59
Agency Related Expenditure	1,572	1,512	60
Independent School Fees	3,049	3,049	0
Inter Authority Special Needs	400	400	0
Pupil Premium Grant	30	30	0
Nursery Education Payments	6,065	6,065	0
Capital Finance	2,276	2,276	0
<b>Total Expenditure</b>	<b>24,884</b>	<b>25,184</b>	<b>(300)</b>
<i><u>Income</u></i>			
Fees & Charges	-346	-410	64
Government Grants	-4,161	-4,291	130
Reimbursements & Other Grants	-1,179	-1,215	36
Schools SLA Income	-366	-578	212
Transfer to/from Reserves	-974	-974	0
Dedicated Schools Grant	-13,708	-13,708	0
Inter Authority Income	-578	-323	(255)
<b>Total Income</b>	<b>-21,312</b>	<b>-21,499</b>	<b>187</b>
<b>Net Operational Expenditure</b>	<b>3,572</b>	<b>3,685</b>	<b>(113)</b>
<i><u>Recharges</u></i>			
Central Support Services Costs	1,597	1,599	(2)
HBC Support Costs Income	-79	-79	0
Premises Support Costs	156	156	0
Transport Support Costs	279	281	(2)
Asset Charges	4,097	4,097	0
<b>Net Total Recharges</b>	<b>6,050</b>	<b>6,054</b>	<b>(4)</b>
<b>Net Department Expenditure</b>	<b>9,622</b>	<b>9,739</b>	<b>(117)</b>

### **Comments on the above figures**

The outturn position shows an overspend of £0.117m against a full year budget allocation of £9.622m.

Employee costs is over budget but not to the extent that was forecast throughout the year. This is due to a restructure within the Early Years Service and vacant posts that were not filled until later than expected.

Employee budgets are based on full time equivalent staffing numbers of 103.

Premises costs is over budget mainly due to costs at the CRMZ centre. Premises costs have been incurred during the year ahead of Riverside College taking ownership of the building.

Supplies and Services are under budget for the year. There was a conscious effort from all budget holders throughout the department to closely monitor and reduce spend in this area.

Schools Transport is over budget for the year. The Council has a statutory responsibility to provide transport for pupils with Special Educational Needs to and from school. The number of pupils with Special Educational Needs is increasing year on year which is increasing the service demand and therefore costs of transport. This is an issue across all councils, it is not unique to Halton. However the Council undertook a new contract procurement exercise with all school transport providers, which will help control and reduce future costs.

Commissioned Services and Agency Related Expenditure have come in under budget. There was a reduction in contract costs on commissioned services during the year, particularly within Troubled Families. Agency related expenditure is mainly needs led budgets and so the final expenditure can change depending on school results and their financial standings.

Government Grant income is showing as overachieved due to grants being received that weren't expected or a higher amount than forecast. It is worth noting that several grants are reducing in the next financial year, in particular the Troubled Families and the School Improvement and Brokering Grant.

Reimbursements and other grant income has overachieved against the budgeted income target due to receiving contributions from other local authorities for joint contracts within Integrated Youth Support Services.

Schools SLA income was originally forecast to underachieve for the year but has actually overachieved. This is due to an increase in the demand for services such as Educational Psychology and Education Welfare in line with the increasing numbers of pupils with Special Educational Needs.

Inter Authority income has not achieved against the budgeted target as has been the case in previous years. The Council has a reduced capacity to accept pupils from other authorities as special schools and units are full. Again, this is the result of the increase in SEN pupils.

### Capital Projects as at 31 March 2019

Capital Expenditure	2018/19 Capital Allocation £'000	Actual Spend £'000	Total Allocation Remaining £'000
Asset Management Data	5	3	2
Capital Repairs	808	786	22
Asbestos Management	19	11	8
Schools Access Initiative	77	60	17
Basic Need Projects	0	0	0
Lunts Heath	11	10	1
Fairfield Primary School	79	57	22
Weston Point Primary	4	4	0
Kitchen Gas Safety	71	62	9
Small Capital Works	119	86	33
The Bridge School vocational centre	397	376	21
Simms Cross	130	129	1
Ashley School	80	79	1
SEND allocation	30	53	(23)
Healthy Pupil Capital Fund	70	53	17
The Grange	0	2	(2)
<b>Net Expenditure</b>	<b>1,900</b>	<b>1,771</b>	<b>129</b>

#### Comments on the above figures.

Work has been completed on Lunts Heath, Weston Point Primary, Simms Cross and Ashley School and retention fees paid.

Fairfield Primary construction work to the infants and junior schools, MUGA pitch and enhancement of the grass playing field are now complete. We are currently awaiting final fee invoices and the release of retention payments. The underspend will be required for this purpose.

Work at The Bridge School vocational centre is now complete. We are currently awaiting final invoices. The underspend on this project is needed to pay the retention, which will be released in September 2019.

Requests have also be made to carry forward the underspends on all other projects to 2019-20.

SEND is an ongoing project. The overspend for 2018-19 will be funded from the allocation for 2019-20.

Spend on The Grange has been funded by the school.

## 8.0 Appendix I

### 8.1 Symbols are used in the following manner:

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

### 8.2 Direction of Travel indicator

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

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

### 8.3 Key for responsible officers:

**AMc** Ann McIntyre, Operational Director, Education, Inclusion and Provision Service  
**TC** Tracey Coffey, Operational Director, Children and Families Service