



Meeting: **Children and Families Overview and Scrutiny Committee**

Date/Time: **Monday, 16 January 2017 at 1.30 pm**

Location: **Sparkenhoe Committee Room, County Hall, Glenfield**

Contact: **Ms R Palmer (0116 305 6098)**

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Membership

Mr. S. D. Sheahan CC (Chairman)

Mr. G. Hirst Mr. T. J. Pendleton CC
Mr. J. Kaufman CC Mr. J. Perry
Ms. K. J. Knaggs CC Mrs. C. M. Radford CC
Mrs. C. Lewis Mr. E. D. Snartt CC
Mr. L. J. P. O'Shea CC Mr. G. Welsh CC
Mr. A. E. Pearson CC

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– Notices will be on display at the meeting explaining the arrangements.**

AGENDA

<u>Item</u>	<u>Report by</u>
1. Minutes of the meeting held on 7 November 2016.	(Pages 5 - 12)
2. Question Time.	
3. Questions asked by members under Standing Order 7(3) and 7(5).	
4. To advise of any other items which the Chairman has decided to take as urgent elsewhere on the agenda.	



5. Declarations of interest in respect of items on the agenda.
6. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.
7. Presentation of Petitions under Standing Order 36.
8. Medium Term Financial Strategy 2017/18 - 2020/21. Director of Children and Family Services and Director of Corporate Resources (Pages 13 - 36)
9. Quarter 2 2016/17 Performance Report. Chief Executive and Director of Children and Family Services (Pages 37 - 50)
10. Date of next meeting.

The next meeting of the Committee is scheduled to take place on 6 March 2017 at 1.30pm.
11. Any other items which the Chairman has decided to take as urgent.

QUESTIONING BY MEMBERS OF OVERVIEW AND SCRUTINY

Members serving on Overview and Scrutiny have a key role in providing constructive yet robust challenge to proposals put forward by the Cabinet and Officers. One of the most important skills is the ability to extract information by means of questions so that it can help inform comments and recommendations from Overview and Scrutiny bodies.

Members clearly cannot be expected to be experts in every topic under scrutiny and nor is there an expectation that they so be. Asking questions of 'experts' can be difficult and intimidating but often posing questions from a lay perspective would allow members to obtain a better perspective and understanding of the issue at hand.

Set out below are some key questions members may consider asking when considering reports on particular issues. The list of questions is not intended as a comprehensive list but as a general guide. Depending on the issue under consideration there may be specific questions members may wish to ask.

Key Questions:

- Why are we doing this?
- Why do we have to offer this service?
- How does this fit in with the Council's priorities?
- Which of our key partners are involved? Do they share the objectives and is the service to be joined up?
- Who is providing this service and why have we chosen this approach? What other options were considered and why were these discarded?
- Who has been consulted and what has the response been? How, if at all, have their views been taken into account in this proposal?

If it is a new service:

- Who are the main beneficiaries of the service? (could be a particular group or an area)
- What difference will providing this service make to them – What will be different and how will we know if we have succeeded?
- How much will it cost and how is it to be funded?
- What are the risks to the successful delivery of the service?

If it is a reduction in an existing service:

- Which groups are affected? Is the impact greater on any particular group and, if so, which group and what plans do you have to help mitigate the impact?
- When are the proposals to be implemented and do you have any transitional arrangements for those who will no longer receive the service?
- What savings do you expect to generate and what was expected in the budget? Are there any redundancies?
- What are the risks of not delivering as intended? If this happens, what contingency measures have you in place?

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Minutes of a meeting of the Children and Families Overview and Scrutiny Committee held at County Hall, Glenfield on Monday, 7 November 2016.

PRESENT

Mr. S. D. Sheahan CC (in the Chair)

Mr. J. Kaufman CC

Mrs. C. Lewis

Mr. L. J. P. O'Shea CC

Mr. A. E. Pearson CC

Mr. T. J. Pendleton CC

Mrs. C. M. Radford CC

Mr. E. D. Snartt CC

Mr. G. Welsh CC

28. Minutes.

The minutes of the meeting held on 5 September 2016 were taken as read, confirmed and signed.

29. Question Time.

The Chief Executive reported that no questions had been received under Standing Order 35.

30. Questions asked by members under Standing Order 7(3) and 7(5).

The Chief Executive reported that no questions had been received under Standing Order 7(3) and 7(5).

31. Urgent Items.

There were no urgent items for consideration.

32. Declarations of interest.

The Chairman invited members who wished to do so to declare any interest in respect of items on the agenda for the meeting.

Mr D Snartt CC declared a personal interest in all items on the agenda as two members of his family were teachers.

Mr A E Pearson CC declared a personal interest in all items on the agenda as he managed a company which provided physical activity services to schools in Leicestershire. He was also a Governor of Leicester College.

33. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.

There were no declarations of the party whip.

34. Presentation of Petitions.

The Chief Executive reported that no petitions had been received under Standing Order 36.

35. Leicestershire's Response to tackling Child Sexual Exploitation.

The Committee considered a report of the Director of Children and Family Services on Leicestershire County Council's response to tackling Child Sexual Exploitation. A copy of the report marked 'Agenda Item 8' is filed with these minutes.

The Committee welcomed the report and the progress made in relation to the development of a Leicester, Leicestershire and Rutland multi-agency CSE team.

Arising from discussion the following points were raised:

- (i). The Committee raised concerns around the delay of the planned move of the multi-agency CSE team to Wigston from Tigers Road. It was reported that the team was now scheduled to move on 7th December. Delays had been due to ensuring that the building was fit for purpose with significant redevelopment of the existing office space;
- (ii). In terms of information sharing and joint work with neighbouring counties, it was noted that the Police had in place nine CSE regional coordinators across the East Midlands, and that a single framework across the East Midlands had been agreed to create a unified and consistent approach in responding to CSE. Leicestershire continued to develop strong relationships with the regional CSE coordinators;
- (iii). It was reported that the department was looking to develop a faith and community champion service which would create a network of CSE champions and increase referrals from BME communities. This was to be commissioned from the third sector. Further to this the team had met with faith and community leaders in March 2016 to discuss issues around CSE and the response and contributions to tackling CSE from faith communities;
- (iv). Some young people suffered severely from the effects of abuse, particularly in relation to trauma and in many cases, young people required therapeutic support. The department would always seek to offer treatment to a young person within the County, though there were some instances where treatment could not be secured close to home due to demand or because of the complexity of a young person's needs. The department worked closely with colleagues in health and education services to ensure that therapeutic provision was funded by health partners and not the County Council;
- (v). The Committee queried whether referrals from within the City affected the workload of Leicestershire social care staff based at the multi-agency hub. It was reported that currently, the Leicestershire staff managed Leicestershire cases and therefore there was no impact on the rate of referrals from Leicester City;
- (vi). The Council and the Safeguarding Board worked together to ensure that authorities placing children within the Leicestershire boundary notified Leicestershire appropriately. This would assist in ensuring that systems were in place to effectively monitor and safeguard those children at risk of CSE and going

missing. The Safeguarding board Chair had written to over 30 local authorities stressing the need to notify authorities when a child was placed, and the Lead Member had similarly raised the issue with Ministers. It was recognised that this was an ongoing issue within social care, though steps had been taken to address the concern in Leicestershire;

RESOLVED:

- a) That the Committee note the progress and performance of the Council's Child Sexual Exploitation (CSE) team during quarter one and quarter two of 2016-17, and the progress in relation to the development of a Leicester, Leicestershire and Rutland multi-agency CSE team;
- b) That the Committee receive a further report in 6 months time outlining the progress around the development of the single children and vulnerable adults safeguarding hub, and its remit and work.

36. Children's Social Care Statutory Complaints and Compliments Annual Report 2015-16.

The Committee considered the Children's Social Care Statutory Complaints and Compliments Annual Report for 2015-16. A copy of the report marked 'Agenda Item 9' is filed with these minutes.

Arising from discussion, the following points were raised:

- (i). The Committee welcomed the report and was pleased to note that there was a reduced number of complaints escalating from Stage 1, however it was recognised that there was an increase of 0.4% of complaints overall on the previous year. It was thought that the increase in complaints overall was as a result of better general awareness of the complaints process within children's social care, and the fact that social care staff were encouraged to speak with children and young people about the complaints process to ensure they were not discouraged from entering the process if necessary;
- (ii). The Complaints team also captured and recorded compliments which had provided a helpful balance in assessing the work of the children's social care teams. It was reported that the Complaints Manager had already received an increased number of compliments for this year than had been reported in the 2015/16 annual report;
- (iii). The reduction in complaints escalating beyond the first stage evidenced improved assessment of complaints, decision making and resolution. It was noted that 77% of complaints were not upheld with demonstrated significant improvement than in previous years, and the Local Government Ombudsman had validated that children's social care teams were largely making appropriate decisions. Response timeliness had also improved and the team made efforts to manage complainants expectations and provide them with realistic timescales for resolution;
- (iv). The Departmental Management Team regularly received information around the timeliness of conference papers being available to parents and carers, an issue that was identified within the report. Whilst there was further work required to

ensure sustained improvement, the actions taken were driving improvement and as a result of the Signs of Safety model, parents and carers were able to leave the conference with a detailed copy of the child's plan;

- (v). It was reported that complaints were accepted in a range of formats to ensure that the process was accessible and reflected the needs of individuals wishing to make a complaint. The most common method of receiving a complaint was via telephone contact, either directly to the complaints team or through another channel such as customer services, or children's social care. Once a complaint was received it would be discussed with desired outcomes being identified to effectively manage the expectations of the complainant.

RESOLVED:

That the Committee note the Children's Social Care Statutory Complaints and Compliments Annual Report for 2015/16, and notes the specific actions being taken to improve performance arising from key learning points.

37. Leicestershire Fostering Service Quality Assurance and Performance Report.

The Committee considered a report of the Director of Children and Family Services on Leicestershire Fostering Service's quality assurance and performance for the period 1 April to 30 September 2016. A copy of the report marked 'Agenda Item 10' is filed with these minutes.

Arising from discussion the following points were raised:

- (i). The Committee was advised that there were a number of children and young people that had returned to the care of their parents, though were still subject to a full care order and were therefore included within the Council's children in care figures. There were no placement costs associated with this cohort;
- (ii). The Committee queried whether the service had specified targets with regards to the number of foster carers recruited, the number of children placed, and the timeliness of proceedings. It was noted that service had recently reviewed its targets to span a five year period and analysis had been undertaken of the resource implications in meeting the targets. A primary focus was around recruitment of mainstream foster carers to meet the increased number of children coming into the care of the Council;
- (iii). A recruitment campaign for mainstream foster carers had been delayed due to a targeted campaign for foster carers for Unaccompanied Asylum Seeker Children (UASC) and Level 6 carers. A facebook campaign was launched in relation to attracting carers for UASCs, which had generated 100 enquiries, with 10 of these resulting in a positive outcome. Whilst there wasn't a high conversion rate for enquiries, it had presented an opportunity for the team to explore the type of care that enquirers could offer children and young people if they were not able to accommodate UASCs;
- (iv). The Committee recognised the difficulties in recruiting foster carers and that a factor in this was the increased pay offered to carers from Independent Fostering Agencies (IFA) than the Council was able to provide. The service had

commissioned a piece of work in the previous year to understand why carers would prefer to foster for Leicestershire County Council as opposed to an IFA in order to inform the support offered to carers by the service, and the nature of recruitment drives. The findings demonstrated that Leicestershire County Council foster carers were often invested in working with the local authority to ensure that services were good and believed that the local authority was in the best position to provide the best care for children and young people;

- (v). The service target for the recruitment of Level 6 carers was two, and there were currently 2 carers going through the assessment process. In the event that no suitable Level 6 carers were identified, the contingency plan was that the service specification would go out to IFAs to see if independent Foster Carers were able to meet the needs of the child. It was noted that IFA costs were often less than the costs of residential care for children and young people, and in many cases better met the needs of the child.

RESOLVED:

That the Committee notes the activity of the Fostering Services during the period 1 April to September 2016.

38. Leicestershire and Rutland Adoption Agency Quality Assurance and Performance Report.

The Committee considered a report of the Director of Children and Family Services on Leicestershire and Rutland's Adoption Agency quality assurance and performance for the period 1 April to 30 September 2016. A copy of the report marked 'Agenda Item 11' is filed with these minutes.

Arising from discussion the following points were raised:

- (i). The Committee was advised that recruitment activity for adoption had been halted in the previous quarter. This was to ensure that when adopters were secured, they could expect to be matched with a child within a reasonable timeframe. Recruitment would commence as the need was required;
- (ii). With regards to a Regional Adoption Agency, it was reported that there were concerns around initial proposals in that there were gaps within the financial analysis and business case. Leicestershire and Rutland's Adoption Agency provided a good service and adopters were offered good support. Leicestershire would need to be assured that any regional arrangements would provide a similarly good level of service and that safeguarding matters were appropriately considered before it considered involvement;
- (iii). It was agreed that the Agency Decision Maker be invited to a future meeting of the Children's Social Care Panel to discuss her remit and work;
- (iv). The report outlined that there had been two disruptions within the last quarter, and it was noted that the plan for these cases was re-unification home, rather than permanency in care;

- (v). Leicestershire performed above the national target in terms of the average number of weeks between the start and end of proceedings for adoption. The service engaged in a pre-proceeding protocol which involved a range of assessments with families completed before court proceedings, which ensured a significant amount of work was completed to reduce the length of time waiting within proceedings.

RESOLVED:

- a) That the Committee note the activity of the Leicestershire and Rutland Adoption Agency during the period 1 April to 30 September 2016;
- b) That the Agency Decision Maker, Helen Gronnhaug, be invited to attend a future meeting of the Children's Social Care Panel to discuss her remit and work.

39. School Performance and Overview of Outcomes in Key Stage Tests and Examinations.

The Committee considered a report of the Director of Children and Family Services on school performance and the overview of outcomes in key stage test and examinations. A copy of the report marked 'Agenda Item 12' is filed with these minutes.

Arising from discussion the following points were raised:

- (i). The changes to the years national performance measures were significant meaning that comparative analysis was difficult. Floor standards had changed for key stages 2 and 4 and were now linked to how the cohorts nationally performed. The results for Leicestershire were still largely unvalidated;
- (ii). Leicestershire attainment was generally in line with the national average though there were concerns around the progress of some pupils, primarily those with special educational needs and disabilities, eligible for Pupil Premium, and those more able pupils. However, a small cohort of children in care had demonstrated improved performance;
- (iii). The percentage of good and outstanding schools as rated by Ofsted was above national average;
- (iv). The Committee queried what actions the Council could take to influence the performance figures. The Council had a position of influence, rather than responsibility, and consideration was being given to engaging Multi Academy Trusts (MATs) to champion the education of children in Leicestershire. The department was beginning to develop a strategy as to engagement, and further consideration would be given to inviting representatives of MATs to join the Leicestershire Educational Excellence Partnership (LEEP).

RESOLVED:

- a) That the Committee notes the performance of schools, including inspection outcomes in statutory tests and examinations, during 2016 and note the considerable changes that have taken place in the curriculum affecting statutory assessment and performance measures across all key stages.

40. Date of next meeting.

RESOLVED:

It was noted that the next meeting of the Committee would be held on 16 January 2017 at 1.30pm.

1.30pm – 4 .30pm
07 November 2016

CHAIRMAN

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CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY COMMITTEE
16 JANUARY 2017

JOINT REPORT OF THE DIRECTOR OF CHILDREN AND FAMILY SERVICES AND THE DIRECTOR OF CORPORATE RESOURCES

MEDIUM TERM FINANCIAL STRATEGY 2017/18–2020/21

Purpose of Report

1. The purpose of this report is to:
 - a) Provide information on the proposed 2017/18 to 2020/21 Medium Term Financial Strategy (MTFS) as it relates to the Children and Family Services Department;
 - b) Ask members of the Committee to consider any issues as part of the consultation process, and make any recommendations to the Scrutiny Commission and the Cabinet accordingly.

Policy Framework and Previous Decisions

2. The County Council agreed the current MTFS in February 2016. This was the subject of a comprehensive review and revision in light of the current economic circumstances. The draft MTFS for 2017/18–2020/21 was considered by the Cabinet on 13 December 2016.

Background

3. The MTFS is set out in the report to Cabinet on 13 December 2016, a copy of which has been circulated to all members of the County Council. This report highlights the implications for the Children and Family Services Department.
4. Reports such as this one are being presented to the relevant Overview and Scrutiny Committees. The views of this Committee will be reported to the Scrutiny Commission on 25 January 2017. The Cabinet will consider the results of the scrutiny process on 10 February 2017 before recommending a MTFS, including a budget and capital programme for 2017/18 to the County Council on the 22 February 2017.

Service Transformation

5. The transformation programme is targeted at the development and implementation of a sustainable, cost effective operating model for the Children and Family Services Department that improves outcomes for children and young people in Leicestershire.

6. The programme is shaped by national legislation changes and local drivers affecting service delivery such as increasing cost and demand for placements for both looked after children and children and young people with special educational needs.
7. The aims of the programme are;
- To continue to provide high quality services for children, young people and families in Leicestershire within the context of the MTFs
 - To implement a future operating model that is sustainable and flexible to respond to future demands and changing service requirements either locally or as the result of changing legislation.
8. The aims set the high level objectives of the transformation programme which are;
- To meet MTFs savings through effective and efficient service redesign and commissioning.
 - To lower the cost of provision across the department with a specific focus on placements for looked after children and children and young people with special educational needs.
 - To remodel the way the department works in line with the target operating model.
 - Support further integration across functions within and outside the department.
 - Understand and sustainably manage the demand on Children and Family Services.
9. The programme will be dynamic and respond to;
- Expected legislative changes in the role of local authorities in education and specifically running schools over the period of the MTFs.
 - The continued reform in social work practice.
 - Any recommendations arising from the OfSTED Inspection.

Proposed Revenue Budget

10. The table below summarises the proposed 2017/18 revenue budget and provisional budgets for the next three years. The proposed 2017/18 revenue budget is shown in detail in Appendix A.

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Original prior year budget	60,899	60,500	58,475	57,125
Budget Transfers and Adjustments	166	0	0	0
Sub total	61,065	60,500	58,475	57,125
Add proposed growth (Appendix B)	1,370	850	840	830
Less proposed savings (Appendix B)	-1,935	-2,875	-2,190	-1,070
Proposed/Provisional net budget	60,500	58,475	57,125	56,885

11. Detailed service budgets have been compiled on the basis of no pay or price inflation, a central contingency will be held which will be allocated to services as necessary.

12. The central contingency also includes provision for an annual 1% increase in the employers' contribution to the Local Government Pension Scheme based upon the 2016 triennial actuarial revaluation of the pension fund.
13. The total gross proposed budget for 2017/18 is £279.5m with contributions from grants, health transfers and service user contributions projected of £219.0m. The proposed net budget for 2017/18 totals £60.5m and is distributed as follows:

Net Budget 2017/18	£ million	
Directorate	0.4	0.6%
Safeguarding Assurance	4.7	7.6%
Social Care	37.8	62.5%
Targeted Early Help	9.9	16.4%
Education, Learning & Skills	4.8	8.0%
Commissioning and Development	2.9	4.9%
Department Total	60.5	

Other Changes and Transfers

14. A number of budget transfers (totalling a net increase of £0.2m) were made throughout the 2016/17 financial year and are now adjusted for in the updated original budget. These transfers are:
- £1.2m for pay and pension inflation transferred from the central inflation contingency;
 - - £0.2m for functions transferred to other departments
 - - £0.8m in contracts related to the Early Help and Prevention Review transferred to Public Health
15. Growth and savings have been categorised in the appendices under the following classification:

- * item unchanged from previous MTFS;
 ** item included in the previous MTFS, but amendments have been made;
 No stars new item.

This star rating is included in the descriptions set out for growth and savings below.

Savings have also been classified as Transformation or Departmental and highlighted as "Eff" or "SR" dependent on whether the saving is seen as an efficiency or a service reduction or a mixture of both. "Inc" denotes those savings that are funding related or to generate more income.

Growth

16. Growth over the next four years in the local authority budget total £3.9m, including £1.4m in 2017/18. The budget increases are outlined below and summarised in Appendix B.

17. G1 - Social Care Placements – £860,000 2017/18 rising to £3,380,000 by 2020/2021
 The number of looked after children continues to be variable, in the current financial year the number rose from 469 in March to 508 in August before falling to 493 in November. Demographic growth within Leicestershire suggests that the number of looked after children will continue to increase over the period of the MTFS by 15%, this is driving the requirement for financial growth. However whilst demographic growth can be assessed with some level of certainty it is not possible to predict any changes arising from national high profile child protection cases or the level of unaccompanied asylum seeking children particularly should the Home office determine that participation in the National Transfer Scheme mandatory.

Whilst numbers of children are increasing the average unit cost of placements are reducing as a result of management actions taken which include strengthening the decision making process, reviewing high cost placements and implementation of a new commissioning process. Hence despite growth reflecting changing demographics and an increased number of placements the net change in the budget, over the 4 year MTFS, is a reduction of £890,000 as a result of the savings outlined below (CF2). The actions taken to date have improved the 2016/17 financial position allowing a £700,000 contingency to be created should there be an extraordinary spike in numbers, which has been experienced in past years.

18. G2 - Social Work Pressures - £510,000 2017/18
 Legislation changes such as Social Work Reform, the Mental Capacity Act, Deprivation of Liberty and SEND reform have all changed the way social work staff are required to operate. Additionally whilst the placement budgets have been flexed to meet the increasing needs of looked after children staffing numbers have been unchanged. Additional resource is required to ensure that social worker caseloads are maintained at appropriate levels, to ensure that assessment is robust and responsive and improving and strengthening the approach to children's rights. The growth will increase staffing capacity across a number of functions including First Response, Child Protection, Strengthening Families and Safeguarding.

Savings

19. Details of proposed savings for the local authority budget are set out in Appendix B and total £1.9m in 2017/18 and £8.1m over the next four years in total.

Transformation Savings

20. ** CF1 (Eff) New Departmental Operating Model - £200,000 2017/18 rising to £500,000 2018/19
 A departmental management restructure was envisaged for early 2016 but delayed pending the recruitment for a new Director. A plan has now been developed that will address the interim staffing arrangements within the department and establish a new senior structure (Grades 18 to 15). This will deliver savings of £200,000 in 2017/18 but will not deliver the full requirement of £500,000 until 2018/19 as it is necessary to review all management roles at grades 14 to 12 and will therefore be a part year effect in 2017/18.
21. ** CF2 (Eff) Reduced Cost / Demand Social Care Placements – £1,000,000 2017/18 rising to £4,260,000 2020/21
 Placement decisions are, and will continue to be, made according to the individual needs of the child. However the departments strategy for addressing the growing costs

of placements continues to focus upon firstly preventing, and then reducing the number of high cost placements whilst increasing the number of lower cost placements. Analysis of the type of placement and the financial position confirms the positive impact of actions taken to date, resulting in fewer children in external residential care and a movement to lower cost provision. The average unit cost for children's placements has seen a reduction of 9% from the position in 2015/16. This is largely due to the number of complex high cost external residential placements being used falling by 20% from the end of the last financial year. The savings plan continues this strategy and requires the establishment of an additional 75 (50%) foster care placements over the term of the MTFS.

22. CF3 (Eff/SR) Admin / Business Support Review - £100,000 2017/18 rising to £250,000 2020/21

A significant number of service areas within the department have been reviewed over recent years but the administration / business support function has remained largely unchanged. This review will consider both the administration and business support functions, the service offer and the number of posts required to deliver a new service offer. This is a complex review given the functions carried out, the location of the services and the dependencies with other reviews. It is estimated that savings of £100,000 will be achieved in 2017/18 rising to £250,000 in 2018/19.

23. Early Help and prevention Review and CFS Related Services

A number of CFS services are intrinsically linked with those considered within the Early Help and Prevention Review and a number of savings options are proposed, some of which will be delivered by the Early Help and Prevention Programme (EHAP) and some departmentally.

CF4 (Eff/SR) Review Children's Centre Programme - £1,000,000 2019/20

Cabinet received a report on 17 June 2016 presenting the findings of an independent review of the Council's early help and prevention services. The report identified the potential to achieve savings within the children's centre programme through reconfiguring services geographically, reducing the number of centres, reviewing the formula used to allocate funding across centres and building voluntary sector and parental capacity. The department and the transformation unit are developing a number of options to deliver the proposed saving for decision in 2017 which is aligned to and managed through the EHAP governance arrangements.

CF5 (SR) £340,000 + CF13 (SR) £360,000 Careers Information, Advice and Guidance - Total £700,000 delivered in 2018/19

Currently schools have responsibility for the provision of universal careers information, advice and guidance and local authorities responsibility for vulnerable learners. The current contract encapsulates the local authorities statutory responsibility for identification and monitoring of NEET (young people aged 16 -19 not in education employment or training) and the provision of services to vulnerable learners. It is proposed to further focus the contract on specific cohorts of children which will lead to a 50% reduction in the contract value, £0.34m of this saving is attributed to EHAP and £0.36m to departmental savings.

Departmental Savings24. CF6 (Eff/ SR) Review the contribution of the Local Safeguarding Children's Board (LSCB)- £40,000 2017/18

The LSCB operates across Leicestershire and Rutland and is independent of the local authority. It is funded from a range of partner contributions from the County Council, Police, Health, Probation and Rutland. It is also intrinsically linked to the Safeguarding Adults Board as they are jointly operated and located within Children and Family Services. The overhead costs of both Boards are met by the County Council. A wider review of the LSCB will consider the proportionality of partner contributions and its method of operation. In recognition of this it is proposed that the Leicestershire contribution is reduced by £40,000 (32%).

25. CF7 (SR) Review Leicestershire Educational Excellence Partnership (LEEP) - £245,000 2017/18

LEEP is a partnership between the council, maintained schools and academies in order to further collaboration between schools and improve educational attainment and provides funding to schools for pump priming improvement activities. The school improvement system has changed nationally over recent years from a local authority led function to one of school to schools and peer to peer support, this system has been supported through the introduction of teaching schools and national local leaders of education within schools who are able to access funding directly from the Department for Education. With the exception of two schools secondary schools are now academies and some 40% of primaries, many in multi-academy trusts who have a role to play in improvement activity. It is therefore proposed that a review should be undertaken to determine the future of this budget. The Department for Education (DfE) has recently announced that £50m is being made available to local authorities for school improvement activities, currently no detail is available on the operation of the grant or the level of funding at local authority level.

26. CF8 (Inc) Education of Children in Care - £95,000 2017/18

This service was established prior to the introduction of the Pupil Premium for looked after children which is allocated by the local authority to either individual or group needs by the Virtual Head. It is proposed that the funding within the service budget for learning support assistants is substituted against the Pupil Premium realising a saving for the local authority. This substitution accords with the grant guidance issued by the Education Funding Agency (EFA).

27. CF9 (Inc) Charge for Academy Conversion - £70,000 2017/18

Leicestershire is one of the few authorities that does not charge schools for the academy conversion process which absorbs a significant amount of officer time largely to complete the land and asset transfer, the financial closedown of accounts for maintained schools and for guidance, support and co-ordination of the process. The process becomes more complicated and carries an additional cost where the converting school is a Voluntary Aided school where the Diocese holds the assets and is the employer of staff. It is proposed that a graduated charge is introduced of £5,000 for Voluntary Aided schools and £3,500 for Community Schools from April 1 2017. Schools formally undertaking conversion but not completed by that date would incur no change.

28. CF10 (Eff/Inc) Educational Psychology - £75,000 2017/18 rising to £300,000 2019/20
The educational psychology service provides a number of services to schools in addition to the local authority's statutory duties. It is proposed that the service be aligned only to the prescribed statutory duties and that the potential for income generation is explored.

Early Help and Prevention Review

29. * CF11 (SR) Remodelling Early Help £110,000 2017/18
This is the final phase of savings from the former T8 Remodelling Early Help programme of work and will be achieved through the reduction of a service manager and the cessation of a temporary contract.
30. CF12 Early Help £500,000 2018/19
A number of services across the department contribute to the early help offer and have and continue to be consolidated to offer service efficiencies. Whilst it is recognised both locally and nationally that early help services prevent the need to acute services these are non-statutory by nature. It is proposed that further savings are developed alongside the EHAP programme of work.

Dedicated Schools Grant

31. For 2017/18 the Dedicated Schools Grant (DSG) remains in three separate blocks, the basis for each block however is changed. The Department for Education (DfE) undertook a 'baseline' exercise early in 2016 in preparation for the expected introduction of the schools national funding formula which results in the school and the high needs blocks adjusted to reflect actual expenditure rather than historic patterns of spend. The early years block reflects the introduction of the early years national funding formula in April 2017.

Funding Block	Areas Funded	Basis for Settlement
Schools Block £368.28m	<p>This block funds delegated budgets for all Leicestershire primary and secondary schools and academies and also the two studio schools in Leicestershire.</p> <p>Some budgets e.g. school copyright licences, school related premature retirement costs are centrally retained by the local authority with the approval of the Schools Forum.</p> <p>For 2017/18 this block includes funding formerly paid through the retained duties element of Education Services Grant in respect of the local authorities statutory</p>	<p>The Schools Block Unit of Funding (SBUF) is £4,156.59 and based upon the pupil numbers recorded in the October 2016 schools census.</p> <p>Leicestershire is the 3rd lowest funded for this element of the settlement out of 151 authorities and compares to an England average of £4,618.63</p> <p>This block reflects the funding provided through school delegated budgets in 2016/17</p>

	<p>duties for all schools including education welfare, asset management, premature retirement costs</p> <p>Funding for academies is recouped from the settlement and paid directly to the academy by the EFA.</p>	
High Needs Block £63.16m	Funds special schools and other specialist providers for high needs pupils and students, the pupil referral unit and support services for high needs pupils including high needs students in further education provision.	<p>The settlement is based upon local authorities expenditure for 2016/17</p> <p>As the settlement is not based upon pupil / student numbers there is no national comparator against which to measure relative funding. However converting the settlement to a per pupil basis using pupil data in the other elements of the DSG settlement places Leicestershire 48th lowest funded at £712.82 against an England average of £863.04</p>
<p>Early Years est £28.01m (3 & 4 year olds)</p> <p>2 year old disadvantaged places £3.2m (est)</p>	<p>Funds the Free Entitlement to Early Education (FEEE) for 2, 3 and 4 year olds and an element of the early learning and childcare service.</p> <p>From September 2017 FEEE will increase from 15 to 30 hours for the parents of eligible children.</p> <p>The introduction of the national early years funding formula in April 2017 requires changes to the formula used to fund providers</p>	<p>The settlement is based upon January 2016 pupil numbers and will be adjusted for January 2017 and 2018 pupil data</p> <p>From April 2017 the early years national funding formula is implemented and the allocation is now based on individual pupil characteristics. Leicestershire is one of 48 local authorities receiving the lowest rate of £4.30 per hour, this however is an increase of 13.5% from the equivalent 2016/17 rate</p>
£462.65m	2017/18 Estimated DSG (Included Early Years estimates)	

Schools Block

32. It was anticipated that the Schools Block DSG and delegated school budgets would be generated through the implementation of the National Funding Formula (NFF) from April 2017. The DfE have confirmed that the NFF has been delayed until April 2018 through a consultation launched in December which sets out the proposals in more detail, a response to the consultation is being formulated.
33. 2017/18 funding rates within the schools block remain unchanged since 2015/16. Schools will not receive any increase in funding to meet inflationary pressures such as pay, national insurance and pension inflation nor for additional costs such as the Apprenticeship Levy. Both maintained schools and academies are reporting financial pressures, especially where schools are affected from reducing numbers as a result of age range changes.
34. It has been confirmed that the Minimum Funding Guarantee (MFG) will remain at minus 1.5% per pupil. MFG is calculated at pupil level and provides protection from the change in the underlying data within an individual school budget but does not protect against falls in pupil numbers. School with falling rolls may see cash reductions in budgets in excess of 1.5%.
35. A Schools Funding Formula Review working group consisting of headteachers, governors and school business managers have reviewed the school funding formula within the constraints of the funding settlement and the transition to the NFF and no changes to the formula are proposed for 2017/18.
36. It is estimated that £3m of headroom will be present within the school block settlement, this will be transferred to meet increased financial pressure in high needs. It is not possible to confirm this value until individual school budgets have been calculated, given the date of the release of the schools budget dataset by the DfE this will not be completed prior to the release of this report and an update will be provided at the meeting if available.
37. The Schools Funding Formula Review Group also considered the allocation of the estimated £3m headroom to high needs. The group did not agree with the proposal to allocate the totality of the headroom to high needs and requested that the local authority use some of this to address a funding disparity at Key Stage 3 where the rates within the Leicestershire school funding formula being significantly below those used by comparator authorities.

High Needs Block

38. The 2017/18 DSG settlement confirms the baselining of the 2016/17 £7.2m transfer from the schools block to high needs, it is also confirmed that the proposed transfer of a further estimated £3m is permissible and that the decision rests with the local authority.
39. The DfE published the high needs settlement in July at £61.88m, the final settlement in December confirmed DSG at £63.16m which includes an uplift to the grant on the basis of population growth, significant financial pressures however remain. The position has been updated for the latest available information:

	2016/17 Forecast £,000	2017/18 Budget £,000	2018/19 Budget £,000
Placement Costs	54,015	54,950	56,620
Estimated Placement Growth		1,800	1,900
Other High Needs Expenditure	9,074	10,118	9,672
Total High Needs Expenditure	63,089	66,869	68,218
<u>Funded By:</u>			
Dedicated Schools Grant – High Needs	-52,761	-61,463	-61,463
Dedicated Schools Grant – Schools Block	-7,151	-3,000	-3,000
6 th Form Grants – Special Schools	-860	-860	-860
<u>Proposed Savings</u>			
SEN Placements		-725	-1,495
Other savings		-820	-1,400
Forecast Overspend	2,317	0	0
Funded from DSG Reserve	-2,317	0	0
Cost to Local Authority Budget	0	0	0

40. A further consultation on the movement to a formulaic basis for high needs DSG was issued by the DfE in December and suggests that Leicestershire would receive £2.8m less under the formula when compared to the 2016/17 baseline; this included the 2016/17 transfer of £7.15m from the schools block but not the further £3m from 2017/18. The DfE are to undertake a further exercise to determine whether they feel that further transfers between blocks is appropriate and should be included in the 2017/18 baseline.
41. The consultation proposes that no local authority will lose funding for 4 years, the 2017/18 decision by the DfE on retaining the estimated £3m in the baseline will therefore be a crucial decision. Both this and any further increase in cost and demand will need to be carefully factored into future SEND strategy and specifically the transformation project to reduce the level of SEN expenditure.
42. To respond to the need to reduce high needs expenditure a number of savings are proposed;

Specialist Teaching Services - £790,000 2017/18 rising to £1,350,000 2020/21

A review of the role and responsibility of the local authority in the provision of these services is being undertaken by external consultants. These are a complex set of services supporting children and young people with hearing and visual impairment, autism, early years inclusion and learning support. It is anticipated that the review will identify deliverable savings for implementation in September 2017/18 given that delivery is based on academic rather than financial years.

Reduced Cost and Demand – SEN Placements - £725,000 in 2017/18 rising to £1,495,000 in 2018/19

The prime focus for the newly appointed strategic led in this area is the reduction in costs. A number of changes have already been made reflecting the change in decision and commissioning processes that have been successful in delivering cost reductions in children's social care. A programme of work is being compiled through the transformation unit which will holistically review the provision of high needs support services and the thresholds at which they are accessed. The savings target is set at a minimum, the expectation is that the planning process should set out to exceed this value to provide capacity to deal with any future issues

Review of Budget Allocation Oakfield Pupil Referral Unit £30,000 2017/18 rising to £50,000 in 2018/19

The funding system introduced nationally in 2013 changed the manner in which Pupil Referral Units (PRU) were funded; locally provision has changed from Key Stages 1, 2 & 3 to primary provision only. The service offer has also changed and now includes support to prevent pupils being excluded rather than making provision after exclusion. Additionally the White Paper included a proposal that schools should become financially responsible for this provision. It is timely to review the funding level and methodology for determining the funding allocation from the local authority.

Schools Causing Concern

A review of this budget was originally planned of £100,000 in 2017/18 rising to £250,000 in 2020/21, however proposed changes by the DfE to funding historic commitments in the schools block announced in December 2016 have resulted in this saving not being achievable. Its removal is factored into the high needs position presented in this report.

43. The County Council has a statutory responsibility to support children and young people with special educational needs (SEN). The direct consequence of this is that if expenditure cannot be contained within the available grant and if the Schools Forum do not approve a carry forward of a DSG deficit, then other resources will need to be diverted to fund the shortfall. For 2016/17 DSG earmarked funds are available to fund the forecast £2.3m overspend. Remaining earmarked funds are fully committed, meaning that this will not be possible for future years.

Early Years Block

44. From April 2017 the DfE will introduce the National Early Years Funding Formula (EYFF) which changes both the methodology used to generate local authority funding and the basis upon which nursery education providers are funded. It also establishes a new requirement for local authorities to 'passport' 95% (93% 2017/18) of funding to providers.
45. A further change to the funding mechanism for maintained nursery schools is implemented through the introduction of the EYFF and it will no longer be permissible to fund maintained nurseries at a higher rate than other providers which reflects a higher cost base, this will result in reduced funding for the Countesthorpe Nursery which currently receives £6.80 per hour compared to £3.58 - £ 3.65 for private, voluntary and independent providers.
46. The nursery is run by the Headteacher and Governors of Greenfield Primary School, Countesthorpe, which is a large 630 place, maintained school located nearby. The

Headteacher, Governing Body and staff at the Nursery are keen to relocate and operate the provision as a governor run provision rather than a maintained nursery, they are working with the County Council to implement this scheme through the statutory process which commenced on 3 January with a public consultation on the proposed change. All parties involved see this as a positive step towards safeguarding the future of the Nursery.

47. The settlement provides an overall increase in funding of 13.5%. The criteria set for the formula to determine provider budgets will require some change to the way funding is distributed. Consultation on options with providers is underway and the Schools Forum will consider the consultation response in February.
48. The Free Entitlement to Early Education (FEEE) for 3 and 4 year olds will increase from 15 to 30 hours for eligible parents in September 2017, the DfE are requesting local authorities to consider whether they will be in a position to make the extended offer available from April and this is being considered. The Early Learning and Childcare Service has been, and continues, working with providers to support this expansion.

Savings Under Development

49. The MTFs is balanced in 2017/18 and shows shortfalls of £2.8m in 2018/19 rising to £23.9m in 2020/21. To help bridge the gap a number of initiatives are under development to generate further savings. Once business cases have been completed savings will be confirmed and included in a future MTFs. Several initiatives will involve the Children and Family Services, the principle ones are:
 - Review of the County Council's role in running schools
The 2016 White Paper 'Educational Excellence Everywhere' set out the DfE's ambition for educational excellence and set out the end of local authorities role in running schools, it also set out the intention to revise statutory duties for local authorities. It is not known when or if the White Paper will continue in its current form. When the DfE sets out its expectation of local authorities in educational provision a review of the County Councils' role will be undertaken.
 - Disabled Children's respite care – new service model
Respite provision for children with disabilities is through private sector contract and delivered within an institutional setting. A service review is being undertaken to determine whether a family based solution is able to provide a more flexible and cost effective service.
 - Education of Children in care
The education of children in care service has been grown over recent years; benchmarking data has identified Leicestershire as a high spending authority in this area. A review is underway to assess the cost effectiveness of the current service model and offer.
 - Whole life disability
The County Council does not currently operate a fully integrated whole-life approach to disability services. Work is underway to establish the best options to deliver fully integrated care pathways for disabled people in Leicestershire, with the expectation that work can be undertaken in partnership to better meet the needs of service users. The County Council will also work with the private,

voluntary and independent sectors to develop a robust local offer for Leicestershire. It is anticipated that through a more joined up approach internally and with partners, efficiencies can be made and outcomes improved for service users.

Other Funding Sources

50. The specific grants for the department are;

- Dedicated Schools Grant (DSG) (£462.65m est). The purpose of this grant is detailed in the other sections of this report.
- Maintained School sixth forms (£0.7m est). This funding is paid to the local authority by the Education Funding Agency (EFA) for maintained school sixth forms. The allocations are made according to a national formula and paid over to school in full. Academies with sixth forms receive this funding directly from the EFA.
- Pupil Premium (£6.335m est). Passported to schools to raise the attainment of disadvantaged pupils. This figure excludes academy allocations which are paid directly by the EFA. Rates are unchanged from 2016/17 and the DfE have stated they will continue the grant for the term of the current Parliament.
- Universal Infant Free School Meals (£4.091m est). The Children and Families Act 2014 placed a legal duty on all state-funded schools in England to offer a free school lunch to all pupils in reception, year 1 and year 2 from September 2014. This grant is fully passported to schools to fund this responsibility. This figure excludes academy allocations which are paid directly by the EFA.
- PE and Sports Grant (£1.115m est). The grant is passported to schools to deliver additional and sustainable improvements to the provision of PE and sport for the benefit of all pupils to encourage the development of healthy, active lifestyles. This figure excludes academy allocations which are paid directly by the EFA.
- Asylum Seekers (£0.35m est). This supports the cost of supporting unaccompanied asylum seeking children. The grant is variable and dependent upon the number and age of children supported.
- Staying Put Implementation Grant (£0.08m est). The Children and Families Act 2014 introduced a new duty on local authorities to support young people to continue to live with their former foster carers once they turn 18 (the 'Staying Put' duty). This duty came into force on 13 May 2014
- Youth Justice Good Practice (£0.5m). The purpose of the Youth Justice Good Practice Grant is to develop good practice and commission research, with a view to achieving a reduction in youth re-offending, reduction in the numbers of first time entrants to the justice system and reduction in the use of youth custody
- Remand Reform (£0.4m). Local authorities became responsible for remands to youth detention in April 2013. The grant has not been confirmed but is assumed to be at the same level of that for 2016/17.

- SEND Reform Grant (£0.4m). The Children and Families Act 2014 introduced significant changes in respect of supporting children and young people with special educational needs and disabilities (SEND) including the introduction of Education, Health and Care Plans, publication of the local offer of support services and the introduction of personal budgets. Changes have been supported by specific grant allocations by the Department for Education (DfE) and a further grant for 2017/18 is confirmed.
- Troubled Families Programme (£0.9m est). Three elements of grant are received from the Government for this national programme, the first for engaging families within the programme, the second is payment for results for meeting the Governments targets and the third to fund a programme co-ordinator.

- Music Hub (£1.4m est). Leicestershire is the lead authority for the Music Hub providing joined-up music education provision, responding to local need and fulfilling the objectives set out in the national plan for Music Education across Leicestershire and Leicester City. The grant is paid by the Arts Council, no grant announcement has been made for 2017/18 but it is expected that funding will be in line with that for 2016/17.

Capital Programme

51. The draft Children and Family Services capital programme totals £37.2m over the next four years including £19.0m in 2017/18. The draft programme and funding are outlined below and summarised in Appendix C.

Draft Capital Programme 2017-21

Basic Need grant allocations are confirmed for 2017/18 and 2018/19, the programmes for the final two years of the MTFs will be developed as announcements on future years funding are made by the DfE.

	2017/18 £,000	2018/19 £,000	Total
Provision of additional primary places	4,875	17,214	22,089
Birstall – completion of new primary school	3,248		3,248
Wigston – completion of area special school	4,246		4,246
Structural changes to the pattern of education – 10+ retention	3,020		3,020
OfSTED / Safeguarding works	50		50
School access	50		50
SEND Initiatives		1,000	1,000
School condition*	2,800	TBC	2,800
School Devolved Formula Capital*	700	TBC	700
Total	18,989	18,214	37,203

* Estimates, awaiting government announcement which was expected mid / late December 2016 but remaining unconfirmed.

52. The programme includes s106 funding of £2.195m in 2017/18, further funding will be introduced to the programme as funding become payable, the remaining financing for the programme of £35m is received through government grant from the DfE. The Basic Need Grant for 2017/18 is reduced to £4.525m and increases to £16.938m in 2019/20, an announcement on 2020/21 was expected in December, an update will be provided at the meeting should an announcement be made.
53. The draft programme has been developed on a priority basis and within that schemes are at different stages of development. For some schemes contractors' prices have been obtained for others costs are indicative and based on exemplar and / or similar schemes. In order to minimise risk where contractors prices have not yet been obtained contingency is held to mitigate against any increase in cost, as prices are confirmed schemes will be re-evaluated and re-prioritised as necessary.

54. The programme is largely focused upon the need to provide additional primary school places based on the assessed need through the annual school capacity assessment which also provides the basis for the Basic Need capital grant. The location of the additional places can only be confirmed following the confirmation of school admissions for September 2017 and 2018 primary admissions.

2017/18 Capital Programme

The programme will conclude major schemes such as the new primary school at Birstall, the area special school at Wigston and of 10+ retention in Oadby, Shepshed and Castle Donington. Overall an additional 800 primary school places and 36 special school places will be delivered.

2018/19 Capital Programme

The programme remains under development and is expected to deliver c1,170 additional primary places across Leicestershire District Council areas as follows; Blaby 120, Charnwood 420, Harborough 105, Hinckley & Bosworth 390, Melton 30, North West Leicestershire 105. The programme also retains some funding for the development of initiatives to develop cost effective SEND provision.

55. The proposed programme is based on predicted future pupil numbers for each individual school and academy based on the historic pattern of pupil admissions, schemes may need to be revised should future school admission patterns and / or the expectations of housing growth change. This is particularly relevant to the proposed programme for 2018/19 onwards.
56. The capital programme has been constructed on the assumption that where additional school places will be required as a result of housing developments will be fully funded by s106 contributions. Currently build costs are generally in line with the level of contribution, however where schools are in conservation areas or have significant site restrictions contributions may be insufficient to meet costs. Discussions have commenced with District Councils to determine how such positions may be avoided.

Background Papers

Cabinet : 13 December 2016 – Medium Term Financial Strategy 2017/18 to 2020/21
<http://cexmodgov1/ieListDocuments.aspx?CId=135&MId=4608&Ver=4>

Circulation under local issues alert procedure

None.

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Appendices

Appendix A – Revenue Budget 2017/18
Appendix B – Growth and Savings
Appendix C – Capital Programme 2017/18 – 2020/21

Equality and Human Rights Implications

58. Public authorities are required by law to have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation;
 - Advance equality of opportunity between people who share protected characteristics and those who do not;
and
 - Foster good relations between people who share protected characteristics and those who do not.
59. Many aspects of the County Council's MTFs may affect service users who have a protected characteristic under equalities legislation. An assessment of the impact of the proposals on the protected groups must be undertaken at a formative stage prior to any final decisions being made. Such assessments will be undertaken in light of the potential impact of proposals and the timing of any proposed changes. Those assessments will be revised as the proposals are developed to ensure decision makers have information to understand the effect of any service change, policy or practice on people who have a protected characteristic.
60. Proposals in relation to savings arising out of a reduction in posts will be subject to the County Council Organisational Change policy which requires an Equality Impact Assessment to be undertaken as part of the action plan.

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CHILDREN & FAMILY SERVICES DEPARTMENT

DRAFT REVENUE BUDGET 2017/18

Budget 2016/17		Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Total	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
£		£	£	£		£	£					
814,502	Directorate	491,781	122,721	0	614,502	0	614,502	18,499	44,230	153,947	216,676	397,826
1,966,303	First Response	1,951,513	47,000	-3,210	1,995,303	-29,000	1,966,303	0	0	0	0	1,966,303
2,379,079	Safeguarding Unit	2,694,651	334,670	-60,500	2,968,821	-481,649	2,487,172	0	0	0	0	2,487,172
176,165	LSCB	212,864	183,768	-40,500	356,132	-219,967	136,165	0	0	0	0	136,165
4,521,547	Total Safeguarding Assurance	4,859,028	565,438	-104,210	5,320,256	-730,616	4,589,640	0	0	0	0	4,589,640
2,195,900	Specialist Assessment & Response Locality 3	2,208,140	563,320	0	2,771,460	-450,560	2,320,900	0	0	0	0	2,320,900
1,684,541	Specialist Assessment & Response Locality 2	1,559,861	249,680	0	1,809,541	0	1,809,541	0	0	0	0	1,809,541
2,103,107	Specialist Assessment & Response Locality 1	1,989,507	238,600	0	2,228,107	0	2,228,107	0	0	0	0	2,228,107
2,725,483	Fostering, Adoption & Placement Team	2,229,716	260,591	0	2,490,307	-50,000	2,440,307	0	0	0	0	2,440,307
3,806,592	Childrens Management	316,241	2,065,115	0	2,381,356	0	2,381,356	0	0	0	0	2,381,356
21,239,054	Operational Children Placements	550,109	21,802,945	0	22,353,054	-54,000	22,299,054	0	0	0	0	22,299,054
2,687,658	Disabled Children Service	1,083,808	1,603,850	0	2,687,658	0	2,687,658	0	0	0	0	2,687,658
1,485,251	Strengthening Families	1,528,211	106,740	0	1,634,951	0	1,634,951	0	0	0	0	1,634,951
37,927,586	Total Social Care	11,465,593	26,890,841	0	38,356,434	-554,560	37,801,874	0	0	0	0	37,801,874
3,800,284	Children's Centre	2,676,713	1,123,808	0	3,800,521	0	3,800,521	0	0	0	0	3,800,521
2,102,636	Supporting Leicestershire Families North	1,971,930	62,700	0	2,034,630	0	2,034,630	0	0	0	0	2,034,630
1,960,686	Supporting Leicestershire Families South	1,800,453	61,428	0	1,861,881	0	1,861,881	0	0	0	0	1,861,881
1,632,224	Early Help Support Services	1,574,520	331,384	-358,799	1,547,105	0	1,547,105	0	0	0	0	1,547,105
-1,469,324	Supporting Leicestershire Families Income	74,660	684,659	-864,595	-105,277	-1,371,937	-1,477,214	0	0	0	0	-1,477,214
1,675,833	Youth Offending Service	2,158,853	606,171	-198,600	2,566,424	-889,964	1,676,460	0	0	0	0	1,676,460
478,675	Community Safety	189,161	324,771	0	513,932	-36,000	477,932	0	0	0	0	477,932
10,181,014	Total Targeted Early Help	10,446,290	3,194,921	-1,421,994	12,219,216	-2,297,901	9,921,315	0	0	0	0	9,921,315
52,630,147	TOTAL CHILDREN'S SOCIAL CARE & EARLY HELP	26,770,910	30,651,200	-1,526,204	55,895,906	-3,583,077	52,312,829	0	0	0	0	52,312,829
1,390,827	Education Sufficiency	1,070,717	537,150	-187,511	1,420,356	-236,715	1,183,641	279,615	0	621,290	900,905	282,736
2,381,971	5-19 Learning	550,906	1,827,028	-131,030	2,246,904	-209,933	2,036,971	248,000	0	0	248,000	1,788,971
4,076,454	Specialist Services to Vulnerable Groups	2,591,647	1,728,144	-333,441	3,986,350	-699,896	3,286,454	0	0	3,286,454	3,286,454	0
3,108,495	Education of Vulnerable Groups	692,303	2,393,192	-15,500	3,069,995	-56,500	3,013,495	0	0	1,998,407	1,998,407	1,015,088
53,111,115	Special Education Needs	630,498	58,237,200	0	58,867,698	-510,637	58,357,061	0	0	57,748,986	57,748,986	608,075
951,799	Psychology Service	1,056,813	41,330	-110,672	987,471	-110,672	876,799	0	0	0	0	876,799
23,592,713	0-5 Learning	1,408,890	29,890,475	0	31,299,365	-203,074	31,096,291	0	30,825,943	0	30,825,943	270,349
88,613,374	TOTAL EDUCATION, LEARNING & SKILLS	8,001,775	94,654,519	-778,154	101,878,140	-2,027,427	99,850,713	527,615	30,825,943	63,655,137	95,008,695	4,842,018
218,012	Commissioning	566,867	26,400	25,517	618,784	0	618,784	0	0	0	0	618,784
4,057	Transformation	326,540	32,990	-355,473	4,057	0	4,057	0	0	0	0	4,057
0	Music Services	1,019,821	387,529	0	1,407,350	-1,407,350	0	0	0	0	0	0
1,351,329	Admin & Committees	959,713	630,368	-57,034	1,533,047	-45,000	1,488,047	8,570	0	0	8,570	1,479,477
1,519,910	Human Resources	0	1,567,385	0	1,567,385	-47,475	1,519,910	674,900	0	0	674,900	845,010
451,380	Schools Copyright	0	467,875	0	467,875	0	467,875	0	0	0	0	467,875
3,544,688	TOTAL COMMISSIONING & DEVELOPMENT	2,872,940	3,112,547	-386,990	5,598,497	-1,499,825	4,098,672	1,151,345	0	0	1,151,345	2,947,327
358,358,360	Total Individual Schools Budget	0	376,504,127	0	376,504,127	-14,437,858	362,066,269	362,072,177	0	-5,908	362,066,269	0
1,060,000	Dedicated Schools Grant Recoupment	0	-263,328,800	0	-263,328,800	265,022,800	1,694,000	0	0	1,694,000	1,694,000	0
922,000	Central Charges	0	2,378,699	0	2,378,699	0	2,378,699	1,508,418	210,848	659,433	2,378,699	0
-444,877,849	Dedicated Schools Grant	0	0	0	0	-462,515,684	-462,515,684	-365,278,054	-31,081,021	-66,156,609	-462,515,684	0
-84,537,489	TOTAL DSG ITEMS	0	115,554,026	0	115,554,026	-211,930,742	-96,376,716	-1,697,459	-30,870,173	-63,809,084	-96,376,716	0
61,065,222	TOTAL CHILDREN & FAMILY SERVICES	38,137,406	244,095,013	-2,691,348	279,541,071	-219,041,071	60,500,000	0	0	0	0	60,500,000

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APPENDIX B

Reference		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
<u>GROWTH</u>					
Demand & cost increases					
G1	Demographic growth- Social Care Placements	860	1,710	2,550	3,380
G2	Social Work pressures: case load reduction /quality assurance	510	510	510	510
	Total	1,370	2,220	3,060	3,890
<u>SAVINGS</u>					
<u>Transformation</u>					
CF1	Eff New Departmental Operating Model	-200	-500	-500	-500
CF2	Eff Reduced cost / demand Social Care Placements	-1,000	-2,100	-3,190	-4,260
CF3	Eff/SR Admin / Business Support Review	-100	-250	-250	-250
<u>Early Help and Prevention (EHAP) Review</u>					
CF4	Eff/SR Review Children's Centre Programme - EHAP Review			-1,000	-1,000
CF5	SR Reprourement of Contract for Careers Information, Advice & Guidance: EHAP Programme		-340	-340	-340
	Total	-1,300	-3,190	-5,280	-6,350
<u>Departmental</u>					
CF6	Eff/SR Review contribution to LSCB	-40	-40	-40	-40
CF7	SR Review LEEP activity	-245	-245	-245	-245
CF8	Inc Education of Children in Care	-95	-95	-95	-95
CF9	Inc Charge for Academy Conversion	-70	-70	-70	-70
CF10	Eff/Inc Review the Educational Psychology Service	-75	-200	-300	-300
<u>Early Help and Prevention (EHAP) Review</u>					
CF11	SR Remodelling Early Help	-110	-110	-110	-110
CF12	SR Review of Departmental Early Help Services		-500	-500	-500
CF13	SR Reprourement of Contract for Careers Information, Advice & Guidance: Departmental Activity		-360	-360	-360
	Total	-635	-1,620	-1,720	-1,720
	TOTAL	-1,935	-4,810	-7,000	-8,070
<u>Dedicated Schools Grant Savings</u>					
<u>Transformation</u>					
	Review Specialist Teaching Services	-790	-1,350	-1,350	-1,350
	Reduced Cost / Demand SEN Placements	-725	-1,495	-1,495	-1,495
	Total	-1,515	-2,845	-2,845	-2,845
<u>Departmental</u>					
	Reduce Budget Allocation - Oakfield	-30	-50	-50	-50
	Total	-30	-50	-50	-50
	Total	-1,545	-2,895	-2,895	-2,895

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C&FS DRAFT CAPITAL PROGRAMME 2017/18 to 2020/21

Basis of Forecast	Estimated Completion Date	Gross Cost of Project £000		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000	Bid Form received Y/N
			<u>MAIN GRANT FUNDING PROGRAMME</u>						
			<u>Commitments b/f</u>						
BA	Mar-19	4,868	Provision of Additional Primary Places:	3,127	1,276			4,403	N/A
	Sep-17		Birstall, New Primary School	3,248				3,248	N/A
	Sep-17	12,000	Wigston Area Special School	4,246				4,246	N/A
			To seek opportunities to address structural changes to the pattern of education where this can be linked to basic need (10+ Retention)	3,020				3,020	N/A
			OfSTED / Safeguarding Works	50				50	N/A
			School Access	50				50	N/A
			<u>New Starts</u>						
BA	Mar-19	15,938	Provision of additional primary school places	1,748	15,938			17,686	N/A
			SEND Initiatives		1,000			1,000	N/A
F	Mar-18	2,800	School Condition *	2,800				2,800	N/A
			- Boiler Replacement						
			- Structural Repairs						
			- Electrical						
			Sub-total	18,289	18,214	0	0	36,503	
F	Mar-18	700	Schools Devolved Formula Capital *	700				700	N/A
			Overall Total	18,989	18,214	0	0	37,203	

Capital Resources	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000
Grants - basic need	4,525				4,525
Grants - Condition & DFC	3,500	16,938			20,438
Earmarked Capital Receipts					0
External Contributions - S106	2,195				2,195
Capital Contributions Unapplied (Reprofiled from 2016/17)	2,000				2,000
Capital Contributions Unapplied (Basic Need from 2016/17)	6,769	1,276			8,045
Revenue and Earmarked Funds					0
Corporate Funding (Capital Receipts/MTFS)					0
Total	18,989	18,214	0	0	37,203

Net Funding Required	0	0	0	0	0
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* - awaiting Government announcement due early/mid December 2016.

Future Developments - subject to further detail and approved business cases					
S106 Schemes - externally funded tbc	tbc	tbc	tbc	tbc	tbc

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CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY COMMITTEE
16 JANUARY 2017

REPORT OF THE CHIEF EXECUTIVE AND DIRECTOR OF CHILDREN
AND FAMILIES SERVICE

QUARTER 2 2016/17 PERFORMANCE REPORT

Purpose of Report

1. The purpose of this report is to present the Overview and Scrutiny Committee with an update of the Children and Families Service performance at the end of quarter 2 of 2016/17.

Background

2. The report is based on the set of performance measures aligned with the Council Corporate Strategy to 2017/18. The overall performance dashboard is attached in two parts Appendix A and Appendix B. Additional information and supporting dashboards are also attached covering:
 - Appendix C supports the indicator “Feedback from families and evaluation provides evidence of positive impact”
 - Appendix D provides an explanation of how the Key Stage 4 Progress 8 and Attainment 8 figures are calculated.

Report Changes

3. Appendix B is focussed on Education indicators. Where new 2016 data is available, it is shown on the dashboard. Where 2016 data is not yet available the dashboard has been left blank for this quarter. This is to avoid confusion between 2015 and 2016 data.

Overview

4. From 31 measures that have new data available: 9 have improved; 15 remain at a similar level; and 7 have declined.
5. From 28 measures that have a national benchmark: 7 are in the top quartile, 9 are in the second quartile, 10 are in the third quartile and 2 are in the fourth quartile.

Children and young people are safe within caring family homes

6. The number of 'Child Protection cases reviewed within timescales' was 98.6%, 0.5% lower than quarter 1 but remaining in the second quartile nationally.
7. The percentage of Child Protection plans lasting 2 years or more that were open at the end of quarter 1 was 1.87%. This represents 7 cases compared to only 2 in quarter 1. The percentage of plans lasting 2 years or more that closed during quarter 2 was 1.08%. This was lower than quarter 1 and is second quartile by national standards.
8. The percentage of 'Children becoming subject to a child protection plan for a second or subsequent time' decreased again and is now 17.9%. This has again improved and is similar to statistical neighbour levels and no longer in the fourth quartile of all local authorities.
9. The 'percentage of children with 3 or more placements during the year' was 10%. This is 1.9% better than the quarter 1 figure and moves Leicestershire up to the second quartile nationally. The '% of children in the same placement for 2+ years or placed for adoption' was 68.4%. This is similar to quarter 1 and in the second quartile by national levels.
10. A quarterly figure is now available for Care Leavers in Suitable Accommodation and was 72.7% at the end of quarter 2. This is lower than the end of 2016 figure of 83.1%. Data quality work has been undertaken to ensure that the accommodation status is correctly recorded for care leavers. It is believed that more than 72.7% of care leavers are in suitable accommodation and the quarter 3 figure is expected to reflect this.
11. Care Leavers in Education, Employment or Training was 46% at the end of quarter 2. This is between England and statistical neighbour levels and third quartile by comparison.
12. There were 75 Child Sexual Exploitation referrals in Leicestershire during quarter 2. This is 12 less than the previous quarter. Social Care referrals rose from 38 to 43 whilst Police referrals fell by half from 41 to 18.

Supporting Leicestershire Families and Early Help

13. The overall number of individuals who accessed any Early Help service in Leicestershire was 7,011. This included everyone who used a Children's centre across the county.
14. The number of families open to the SLF service during the quarter was 983, slightly lower than the quarter 1 figure of 1030. This includes family members with a Family Support worker, Family Outreach worker, Youth Support worker, Early Help worker or Family Steps worker.
15. There was no Payment By Results (PBR) claim this quarter. The PBR target runs over four years until 2020. Progress will not be linear due to claim periods and long term work yielding results later. Leicestershire's current figure of 364 represents 13.1% of the overall target.

16.36 Early Help cases were referred to Social Care. This is similar to the quarter 1 figure of 39.

Children and young people have their health, wellbeing and life chances improved

Health and wellbeing

17. Quarterly figures for 'Children in Care who have had an annual health assessment' and 'Children in Care who have had a dental check' are both available. 'Health Check' figures are lower than end of 2016 figures, whilst 'Dental checks' are at a similar level. The current figures are 48.9% and 72.7% respectively.

18. There is a dedicated health-social care process of tracking and investigating figures for health assessment completion to ensure that individual practice issues and systems issues are identified to address health completion rates. A report is jointly written by social care and health for the LSCB and joint actions agreed to address completion rates.

19. Similarly, a process has been implemented to quality control the process of dental completion which tracks individual children.

Children and young people and their families live within thriving communities

20. Safer communities data is reported a quarter in arrears due to the timescales of collection and submission from the other agencies involved (e.g. Police).

21. The majority of youth offending and crime statistics use a rolling one year figure, for example quarter 2 2015/16 to quarter 2 2016/17. None of the youth offending measures are currently rated as 'red' and most are similar or better than the previous quarter.

Children and young people achieve their potential

Early years

22. The percentage of eligible 2 year olds accessing their Free Early Education Entitlement (FEEE) was 78%. This is 2% higher than the previously reported figure. The percentage for eligible 3 and 4 year olds was 99% after being 100% in the previous quarter.

23. The percentage of all childcare providers in Leicestershire rated as good or outstanding was 91%. This was 5% higher than quarter 1. This rise was driven by improved ratings of childminders where the proportion of good or outstanding rose by 7% to 89%.

Ofsted outcomes

24. The percentage of Leicestershire schools rated as Good or Outstanding and the percentage of pupils in Good or Outstanding schools are both above national averages and in the second quartile of local authorities. The current figures stand at 88% and 85.7% respectively. The percentage of good or outstanding Special Schools remained at 100%.

Key Stage Two.

25. Data for progress between Key Stage 1 and 2 has been released by the DfE. This has traditionally been an area of weakness for Leicestershire. New assessment criteria has been used, meaning data is not directly comparable with previous years.

26. Progress is measured using '0' as expected progress for each pupil. Leicestershire averaged below zero in all areas: Reading -1.04; Writing -0.73; Maths -1.12. This figure is the difference between the average scaled score of a pupil compared to an estimate based on the Key Stage 1 attainment of the pupil.

Key Stage Four

27. Similar methodology has been used to calculate Progress 8 – the new headline figure for Key Stage Four.

28. The Progress 8 figure for Leicestershire is -0.11. To give some context to this, for Leicestershire to achieve '0', each pupil would be required to achieve one grade higher in one subject. There is no longer a focus on achieving a grade C, so this could mean for example, a pupil achieving a grade D instead of an E; or an A instead of a B. Further details of the calculation are attached as Appendix D.

Vulnerable Groups

29. The percentage of pupils eligible for Free School Meals achieving a Good Level of Development rose by 4% to 43%. This is 11.4% below the national figure of 54.4% and in the fourth quartile.

30. The percentage of Children in Care working at the expected standard or above in Reading, Writing and Mathematics at the end of Key Stage Two is 17.64%. The assessment criteria have changed since 2015 and comparative figures are not yet available.

31. At Key Stage Four, pupils in receipt of pupil premium achieved half a grade lower on average (Progress 8 score -0.61). The highest performing group was again pupils whose first language is not English.

Economy/Employment and Skills

32. The latest data from Prospects is for the end of August 2016 and shows a Leicestershire NEET figure of 3.1% (619 young people) for young people aged 16-18. This is the same percentage as the quarter 1 figure.
33. The NEET figure for SEND young people is 6.7% for August. This is a slight improvement on the quarter 1 figure of 7%.
34. Prospects have also provided data for participation in education and learning for year 12 aged young people (the first year after leaving school). This is currently 95.3%, which is in the top quartile of local authorities. Participation excludes some categories that could be classed as EET such as part time learning and employment without training.

Officers to Contact

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Appendices

- Appendix A - Children and Families Department performance dashboard for quarter 2, 2016/17 – part 1
- Appendix B - Children and Families Department performance dashboard for quarter 2, 2016/17 – part 2
- Appendix C - supports the indicator 'Feedback from families and evaluation provides evidence of positive impact'
- Appendix D – Progress 8 calculation

Equal Opportunities Implications

35. Addressing equalities issues is supported by this report. The corporate dashboard highlights a number of elements of performance on equalities issues. The education of pupils eligible for the Pupil Premium is recorded in this report with other pupil groups reported on directly to the relevant Heads of Strategy.

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Children and Families Performance FY2016/17 Q2 part 1

Supporting Indicator	Updated	Latest update	Current Performance	better or worse than previous data point^	Trend Charts	* East Midlands not SN national benchmark (quartile 1 = most recent Statistical Neighbour average Corporate or service Target)			
						Status RAG	top)	Target	
Children and young people are safe within caring family homes									
Social Care									
% child protection cases which were reviewed within timescales.	Y	Q2 2016/17	98.6%	Similar		G	2	94.5%	100%
% of children becoming subject to a child protection plan for second or subsequent time	Y	Q2 2016/17	17.9%	Better		A	3	19.6%	no target
% of Child Protection plans lasting 2 years or more open at the end of the quarter	Y	Q2 2016/17	1.87%	Worse		A	2	1.7%	no target
% of Child Protection plans lasting 2 years or more that cease during the quarter	Y	Q2 2016/17	1.08%	Similar		G	1	3.5%	no target
Placement stability - % children with 3 or more placements during a year	Y	Q2 2016/17	10.00%	Better		A	2	11.6%	<9%
Placement stability - % children in same placement for 2+ years or placed for adoption	Y	Q2 2016/17	68.40%	Similar		A	2	66.70%	70%
% of Care Leavers in suitable accommodation	Y	Q2 2016/17	72.70%	Worse		R	4	78.3%	75%
The % of Care leavers in education, employment and training (EET).	Y	Q2 2016/17	46%	Worse		A	3	44.0%	Top quartile
% children who wait less than 16 months between entering care and moving in with their adoptive family	Y	2016	54.60%	Worse		G	1	49%	65%
% of children placed for adoption over last 3 years whose placement has broken down	N	2014-2016	1	New		n/a	n/a	n/a	n/a
No. of adoption support packages in place	Data not yet available								n/a
CSE referrals	Y	Q2 2016/17	75	Lower - no polarity		n/a	n/a	n/a	n/a
Supporting Leicestershire Families and Early Help									
No. of children/families in receipt of early help and family support services (users of service)	Y	Q2 2016/17	7,011	New		n/a	n/a	n/a	no target
No. of families open to the Early Help service (with allocated worker)	Y	Q2 2016/17	983	Lower		n/a	n/a	n/a	no target
No. of SLF families claimed for as a % of overall payment by results target	N	Q1 2016/17	364 (13.1%)	n/a		n/a	n/a	n/a	no target
The % of families referred to locality hubs that are allocated/processed within 28 days	Y	Q2 2016/17	92%	Similar		n/a	n/a	n/a	95%
The % of Social Care contacts referred to Early Help	Y	Q2 2016/17	11.86%	Lower		n/a	n/a	n/a	no target
Number of Early Help stepped up to Social Care	Y	Q2 2016/17	36	Similar		n/a	n/a	n/a	no target
Feedback from families and evaluation provides evidence of positive impact - including through family and youth star	See Appendix								n/a
Children and young people have their health, wellbeing and life chances improved									
SEND - Children and young people assessed and decision taken whether or not to issue a statement, or EHC plan, during calendar year	N	2015	360	Higher - no polarity		n/a	n/a	n/a	n/a
SEND - Percentage of EHC plans issued within 20 weeks	N	2015	99.1%	n/a		G	1	25.15%	Top quartile
SEND - Total number of statements / EHC plans over 12 month period	N	2015	2995	Higher - no polarity		n/a	n/a	n/a	n/a
SEND - no. of SEND appeals lodged for calendar year per 10,000 school population	N	2015	1.99	Better		A	2	3.39	Top quartile
The % of children in care who have had dental checks within last 12 months (at end of period)	Y	Q2 2016/17	48.9%	Worse				n/a	79%
The % of children in care who have their annual health assessment within last 12 months (at end of period)	Y	Q2 2016/17	72.7%	Similar				n/a	86%
The % of children in care with up to date immunisations (at end of period)	N	2016	79.0%	Worse				n/a	88%
The average emotional health strengths/difficulties score for children in care	Data not yet available								
Children and young people and their families live within thriving communities									
Number of first time entrants to the criminal justice system aged 10-17 (rolling 12 months)	Y	Q1 2016/17	124	Same		G		n/a	Top quartile
Rate of re-offending by young offenders	N	Q3 2015/16	0.62	Better		G		n/a	Top quartile
Number of instance of the use of custody for young people	N	Q4 2015/16	1	New		G		n/a	<5%
The % of people reporting they have been a victim of ASB in the last 12 months (rolling 12 months)	Y	Q1 2016/17	5.20%	Similar		G		n/a	Reduce
The % of people who agree that the Police and other local services are successfully dealing with ASB and Crime	Y	Q1 2016/17	91%	Similar		G		n/a	
% of people who feel safe in their local area after dark (rolling 12 months)	Y	Q1 2016/17	90.30%	Worse		n/a		n/a	
Overall Crime Rate (per 1,000 population - rolling 12 months)	Y	Q1 2016/17	46.14	Similar				n/a	
Reported hate incidents (per 1,000 population - rolling 12 months)	Y	Q1 2016/17	0.56	Better		A		n/a	
The % of people who agree that people from different backgrounds get on (rolling 12 months)	Y	Q1 2016/17	95.70%	Better		n/a	n/a	n/a	
% of domestic violence cases reviewed at MARAC that are repeat incidents (rolling 12 months)	Y	Q4 2015/16	28%	Similar		A	n/a	n/a	
Incidence of domestic homicide	Y	2016	5	Similar		n/a	n/a	n/a	n/a

RAG rating key



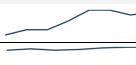
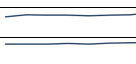
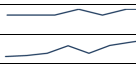
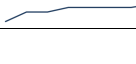
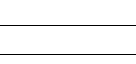
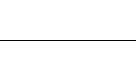
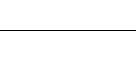



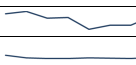

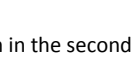
	Top quartile of local authorities or high in the second quartile with an improving trend
	Second or third quartile with room for improvement
	Fourth quartile or low in the third quartile with a declining trend

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Children and Families Performance FY2016/17 Q2 part 2

^Data point may be previous quarter or previous year.

* East Midlands not SN

Supporting Indicator	Updated	Latest update	Current Performance	Better or worse than previous data point	Trend Charts	Status RAG	National benchmark (quartile 1 = top)	Most recent Statistical Neighbour average	2017/18 target
Children and young people achieve their potential									
Education Sufficiency									
The % of pupils obtaining their first preferences for first time admission to primary school.	N	2016	91.8% Better			G	1	90.2%	90%
The % of secondary pupils achieving their first preference for secondary transfer.	N	2016	95.7% Similar			G	1	91.2%	98%
Education Quality									
The % of eligible 2 year olds taking up their FEEE	Y	Q2 2016/17	78.0% Similar			A	3	76%	78%
The % of eligible 3 and 4 year olds taking up their FEEE	Y	Q2 2016/17	99.0% Similar			G	3	98%	98%
The % of all childcare providers rated good or outstanding.	Y	Q2 2016/17	91.0% Better			G	1	87.1%	Top quartile
The % of schools rated Good or Outstanding.	Y	Aug-16	88.7% Better			A	2	88.0%	>84%
The % of Special Schools rated Good or Outstanding	Y	Aug-16	100% Same			G	1	98.2%	100%
The % of pupils in Good or Outstanding schools	Y	Aug-16	86.6% Better			A	2	85.7%	no target
The % of reception pupils reaching a 'Good' level of development'.		2016	67.50% Better			A	3	71.8%	60%
Key Stage 2 - pupils achieving expected standard in Reading, Writing and Mathematics	Y	2016	52.0% New			A	3	51.3%	85% (old measure)
Key Stage 4 - Progress 8	Y	2016	-0.11 New			A	3	-0.04	70%
Progress measures from KS1 to KS2 (Maths)	Y	2016	-1.12 New			Not yet available			Above national average
Progress measures from KS1 to KS2 (Writing)	Y	2016	-0.73 New			Not yet available			Above national average
Progress measures from KS1 to KS2 (Reading)	Y	2016	-1.04 New			Not yet available			Above national average
A Level average points score (per entry)	Y	2016	208.50 Worse			A	3	n/a	215
% of Level 2 qualifications by age 19	N	2015	85.4% Similar			A	3	86.3%	88%
Secondary School persistent absence rate	N	2015	5.6% Better			A	3	5.08%	6.4%
Vulnerable groups									
The % inequality gap in achievement across all early learning goals.	Y	2016	28.20% Better			A	2	27.15%	Top 20%
The % of reception pupils with FSM status achieving 'Good' level of development'.	Y	2016	43% Better			R	4	52.20%	no target
The % of Children in Care of reception age achieving a Good Level of Development.	Y	2016	50.0% Better			Not yet available			no target
Key Stage 2 - % of pupils eligible for Free School Meals achieving expected standard in Reading, Writing and Mathematics	N	2016	28.90% New			Not yet available			Above national average
Key Stage 2 - % of SEN statement/EHCP pupils achieving expected standard in Reading, Writing and Mathematics	N	2016	5.40% New			Not yet available			no target
Key Stage 2 - % of Children in Care achieving expected standard in Reading, Writing and Maths	Y	2016	17.64% New			Not yet available			no target
Key Stage 4 - % of pupils eligible for Pupil Premium achieving Progress 8	Y	2016	-0.61 New			Not yet available			Above national average
Key Stage 4 - % of SEN statement/EHCP pupils achieving Progress 8	Y	2016	-0.71 New			Not yet available			no target
Key Stage 4 - % of Children in Care achieving Progress 8						Not yet available			no target
% of NEET 16-19 for children with SEN and disability	Y	Aug-16	6.7% Better			A	n/a	n/a	no target
NEET young people aged 16-18	Y	Aug-16	3.1% Similar			G	1	3.63%	<4%
The participation rate of 17 year olds.	Y	Aug-16	95.3% Similar			A	n/a	n/a	97%

RAG rating key

	Top quartile of local authorities or high in the second quartile with an improving trend
	Second or third quartile with room for improvement
	Fourth quartile or low in the third quartile with a declining trend

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Appendix C – Feedback from Children and Families about their involvement in SLF

- **“Had SLF not been involved my son would have been in care and I would have committed suicide, I was so isolated feeling alone, just having someone to listen, talk to, ask questions and support has helped me gain my confidence and self-esteem.”**
- **“She said that SLF had turned their lives around, she couldn’t believe the difference that SLF intervention had made to them. She stated that this time last year she wouldn’t have thought they could be in such a good place just one year on.”**
- **“I really cannot thank my SLF workers enough, they both really have been life changing.”**
- **“The worker has been amazing throughout. She has helped me enormously with attaining correct levels of Benefit, addressing problems with debt, establishing a positive relationship with landlords and a great many other issues.”**
- **“I was at real risk of losing the house which with a young daughter was disastrous, the help & support from SLF has taken that worry away.”**
- **“I am almost sure we would have lost our house and that would have been an absolute disaster, without my SLF workers help I don't think I'd have had either the impetus or the self-confidence to address my problems in such a way as to resolve them properly.”**
- **“I cannot overstate just how much my SLF worker has helped whilst always being understanding and very patient! SLF has changed our lives forever.”**

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Appendix D

Calculating a pupil's Progress 8 score

A pupil's Progress 8 score is defined as their Attainment 8 score, minus their estimated Attainment 8 score. The estimated Attainment 8 score is the average Attainment 8 score of all pupils nationally with the same prior attainment at KS2.

For 2016, a pupil's prior attainment is defined as the average of their KS2 English and mathematics results.

Calculating Attainment 8

The example below sets out how the Attainment 8 score would be calculated for a particular pupil (English and Mathematics are 'double counted' meaning each score is counted twice and 10 scores are used to calculate Attainment 8).

Attainment 8 score = (English score + English score) + (Maths score + Maths score) + Science score + Art score + French core + Spanish score + Religious studies score + History score

For example

$$= (7 + 7) + (8 + 8) + 6 + 7 + 7 + 6 + 5 + 6$$

$$= \mathbf{67}$$

Dividing the Attainment 8 score by 10 gives a pupil's average grade. In this case it is 6.7, between GCSE grades A and B.

GCSE grade	2016 Points
G	1.00
F	2.00
E	3.00
D	4.00
C	5.00
B	6.00
A	7.00
A*	8.00

A whole grade = 1

Leicestershire's Progress 8 score is calculated in the following way:

$$\begin{aligned} \text{Estimated Attainment 8 score} &= 50.5 \\ \text{Actual Attainment 8 score} &= 49.4 \\ \text{Difference} &= -1.1 \text{ (one whole grade)} \end{aligned}$$

$$\text{Divided by 10 subjects} = \mathbf{-0.11}$$

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