



SCRUTINY BOARD (CHILDREN'S SERVICES)

Meeting to be held in Civic Hall, Leeds, LS1 1UR on
Thursday, 23rd July, 2015 at 9.45 am

(A pre-meeting will take place for ALL Members of the Board at 9.15 a.m.)

MEMBERSHIP

Councillors

- S Bentley (Chair) - Weetwood;
- N Dawson - Morley South;
- C Dobson - Killingbeck and Seacroft;
- J Elliott - Morley South;
- C Gruen - Bramley and Stanningley;
- A Lamb - Wetherby;
- P Latty - Guiseley and Rawdon;
- A Ogilvie - Beeston and Holbeck;
- K Renshaw - Ardsley and Robin Hood;
- B Urry - Roundhay;
- F Venner - Kirkstall;

Co-opted Members (Voting)

- Mr E A Britten - Church Representative (Catholic)
- Mr A Graham - Church Representative (Church of England)
- Vacancy - Parent Governor Representative (Primary)
- Ms J Ward - Parent Governor Representative (Secondary)
- Ms J Hazelgrave - Parent Governor Representative (Special)

Co-opted Members (Non-Voting)

- Ms C Foote - Teacher Representative
- Ms K Jan - Teacher Representative
- Mrs S Hutchinson - Early Years Representative
- Ms T Kayani - Young Lives Leeds
- Ms C Bewsher - Looked After Children and Care Leavers

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A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25* of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(* In accordance with Procedure Rule 25, notice of an appeal must be received in writing by the Head of Governance Services at least 24 hours before the meeting).</p>	
2			<p>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p>RESOLVED – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:</p> <p>No exempt items have been identified.</p>	

Item No	Ward/Equal Opportunities	Item Not Open		Page No
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration.</p> <p>(The special circumstances shall be specified in the minutes.)</p>	
4			<p>DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS</p> <p>To disclose or draw attention to any disclosable pecuniary interests for the purposes of Section 31 of the Localism Act 2011 and paragraphs 13-16 of the Members' Code of Conduct.</p>	
5			<p>APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTES</p> <p>To receive any apologies for absence and notification of substitutes.</p>	
6			<p>MINUTES - 18 JUNE 2015</p> <p>To confirm as a correct record, the minutes of the meeting held on 18 June 2015.</p>	1 - 4
7			<p>PUBLIC REQUEST FOR SCRUTINY</p> <p>To receive a report of the Head of Scrutiny and Member Development which relates to a public request for Scrutiny from the Friends of Gledhow Field.</p>	5 - 12
8			<p>LEARNING FOR LEEDS OVERVIEW</p> <p>To receive a report of the Director of Children's Services which summarises the work undertaken over the last 12 months to ensure this statutory duty is being met and outlines the challenges to be met in the future.</p>	13 - 28

Item No	Ward/Equal Opportunities	Item Not Open		Page No
9			<p>FINANCIAL HEALTH MONITORING CHILDREN'S SERVICES - BUDGET UPDATE</p> <p>To receive a report of the Head of Scrutiny and Member Development which facilitates scrutiny of the financial health of Children's Services.</p>	29 - 44
10			<p>PERFORMANCE UPDATE</p> <p>To receive a report of the Deputy Chief Executive and Director of Children's Services which provides a summary of how the Council is making a difference in the delivery of the Children and Young People's Plan (CYPP) and the Best Council Plan and in terms of the outcomes being achieved for children and young people in Leeds.</p>	45 - 74
11			<p>DEPARTMENT OF EDUCATION FUNDED INNOVATIONS PROGRAMME - 'FAMILY VALUED'</p> <p>To receive a report of the Chief Officer, Partnership Development and Business Support which provides an overview of the DfE funded 'Family Valued' Innovations Programme, giving an outline of the aims, objectives and intended outcomes of the programme and how the funding will be used to support its successful delivery.</p>	75 - 84
12			<p>WORK SCHEDULE</p> <p>To receive a report of the Head of Scrutiny and Member Development which details the draft work programme for the municipal year.</p>	85 - 100
13			<p>DATE AND TIME OF NEXT MEETING</p> <p>Thursday, 10 September 2015 at 9.45am (pre-meeting for all Board Members at 9.15am)</p>	

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			<p>THIRD PARTY RECORDING</p> <p>Recording of this meeting is allowed to enable those not present to see or hear the proceedings either as they take place (or later) and to enable the reporting of those proceedings. A copy of the recording protocol is available from the contacts on the front of this agenda.</p> <p>Use of Recordings by Third Parties – code of practice</p> <ul style="list-style-type: none"> a) Any published recording should be accompanied by a statement of when and where the recording was made, the context of the discussion that took place, and a clear identification of the main speakers and their role or title. b) Those making recordings must not edit the recording in a way that could lead to misinterpretation or misrepresentation of the proceedings or comments made by attendees. In particular there should be no internal editing of published extracts; recordings may start at any point and end at any point but the material between those points must be complete. 	

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SCRUTINY BOARD (CHILDREN'S SERVICES)

THURSDAY, 18TH JUNE, 2015

PRESENT: Councillor S Bentley in the Chair

Councillors N Dawson, C Dobson, J Elliott,
C Gruen, M Harland, A Lamb, P Latty,
A Ogilvie, K Renshaw and B Urry

CO-OPTED MEMBERS (VOTING)

Mr E A Britten – Church Representative (Catholic)

Mrs J Ward – Parent Governor Representative (Secondary)

Ms J Hazelgrave – Parent Governor Representative (SEN)

CO-OPTED MEMBERS (NON-VOTING)

Ms K Jan – Teacher Representative

Ms S Hutchinson – Early Years Representative

Ms C Bewsher – Looked After Children and Care Leavers Representative

1 Late Items

There were no late items.

2 Declaration of Disclosable Pecuniary Interests

There were no disclosable pecuniary interests declared to the meeting.

3 Apologies for Absence and Notification of Substitutes

Apologies for absence were submitted by Councillor F Venner and Co-opted Members, Ms C Foote, Mr A Graham and Ms T Kayani. Notification was received that Councillor M Harland was to substitute for Councillor F Venner.

4 Minutes - 23 April 2015

RESOLVED – That the minutes of the Scrutiny Board (Children and Families) meeting held on 23 April 2015, be approved as a correct record.

5 Co-opted Members

The Head of Scrutiny and Member Development submitted a report which sought the Board's formal consideration for the appointment of co-opted Members to the Board.

The following nominations for statutory voting co-opted members had been received:

- Church of England diocese representative – Mr A Graham
- Roman Catholic diocese representative – Mr E A Britten.

Parent governor representatives were as follows:

- Parent Governor (Primary) representative – Vacancy
- Parent Governor (Secondary) representative – Ms J Ward (23/04/15 – 22/04/2019)
- Parent Governor (Special Educational Needs) representative – Ms J Hazelgrave (12/09/14 – 11/09/18).

RESOLVED – That in addition to the above statutory voting co-opted members, the following be appointed as non-voting co-opted members to the Scrutiny Board for 2015/16:

- Ms C Foote – Teacher representative
- Ms K Jan – Teacher representative
- Ms S Hutchinson – Early Years representative (after consideration of two nominations)
- Ms T Kayani – Young Lives Leeds representative
- Ms C Bewsher – Looked After Children and Care Leavers representative.

6 Scrutiny Board (Children's Services) Terms of Reference

The Head of Scrutiny and Member Development submitted a report which presented the Board's terms of reference.

RESOLVED – That the Board's terms of reference be noted.

7 Sources of Scrutiny Work for 2015/2016

The Head of Scrutiny and Member Development submitted a report on potential sources of work and areas of priority within the Board's terms of reference.

The following information was appended to the report:

- Vision for Scrutiny at Leeds
- Summary Best Council Plan 2015-20 (2015-16 update)
- Leeds Children and Young People's Plan 2015-19 'From Good to Great'
- List of previous scrutiny inquiries relating to Children's Services.

The following representatives were in attendance and responded to Members' queries and comments:

- Councillor L Yeadon, Executive Member (Children and Families)
- Councillor M Rafique, Executive Member (Employment, Enterprise and Opportunity)
- Nigel Richardson, Director of Children's Services

- Paul Brennan, Deputy Director (Learning, Skills and Universal Services)
- Steve Walker, Deputy Director (Safeguarding, Specialist and Targeted Services)
- Sue Rumbold, Chief Officer (Partnership Development and Business Support).

Nigel Richardson, Director of Children's Services, provided an update on the Leeds Children and Young People's Plan 2015-19. Other key areas of work included:

- Ensuring that children were equipped for learning, particularly in relation to speech, language, behaviour and communication skills.
- Development of breakthrough projects, e.g. domestic violence and other key cross cutting themes.
- An update that Leeds City Council and its partners had secured £4.8 million from the Department for Education's Innovation Programme, which aimed to kick-start the most promising proposals for new ways of providing children's social care.

Councillor L Yeadon, Executive Member (Children and Families), highlighted the importance of the 'every disabled child matters' agenda and improvements needed to support disabled people access services.

Councillor M Rafique, Executive Member (Employment, Enterprise and Opportunity) suggested a potential review of work experience placements to compliment the request of the Youth Council, as referred to in the report. He added that work experience placements were not always a positive experience for young people.

The following sources of work were also put forward for consideration:

- Concern about an under provision of school places in certain parts of the city and basic need.
- Support for disabled and SEN children and the wider family, including transition to adulthood.
- Developing the role of SILCs and other specialist provision, including dyslexia, dyspraxia and mental health support. Members also discussed the role of the youth service and the need for early intervention and support. In addition, concerns were raised about signposting and access arrangements to support families and the cost of screening.
- Concern about increased demands on the targeted youth service. Members also requested an update on universal activities delegated to community committees.
- The reorganisation of children's homes in Leeds.
- Concern about an inconsistent approach to pre-school and after-school childcare provision across the city.
- Promoting healthy, active lifestyles in schools.

- The changing pattern of school funding and the impact on school clusters. Members were advised that work was on-going involving the schools forum and health professionals to develop a sustainable way forward.

RESOLVED –

- (a) That a number of the above issues be incorporated into the Board's work schedule for the 2015/16 municipal year
- (b) That authority be given to the Chair of the Scrutiny Board (Children's Services), in conjunction with officers, to draw up inquiry terms of reference for subsequent approval by the Scrutiny Board.

(Councillor A Lamb joined the meeting at 10.15am during the consideration of this item.)

(Ms S Hutchinson joined the meeting at 11.20am during the consideration of this item.)

8 Date and Time of Next Meeting

Thursday, 23 July 2015 at 9.45am (pre meeting for all Board Members at 9.15am)

(The meeting concluded at 11.20am)

Report of the Head of Scrutiny and Member Development

Report to Scrutiny Board (Children’s Services)

Date: 23 July 2015

Subject: Request for Scrutiny – Friends of Gledhow Field

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Hyde Park and Woodhouse	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

1.0 Introduction

- 1.1 A request for scrutiny has been received from Mr Paul Sellars, Chair of the Friends of Gledhow Field. The reasons stated for his request is detailed in appendix A of this report.

- 1.3 Attached as appendix B is a copy of the letter issued to parents and carers by Dr John Willott the Chair of Governors of Gledhow Primary School. Due to the timing of the public request for Scrutiny further information from the Department of Children’s Services with regard to the matters raised will be provided as late supplementary information which will be published in advance of the meeting.

- 1.4 Representatives from the Department of Children’s Services have been invited to respond to the statements in appendix A.

2.0 Options for the Scrutiny Board

- 2.1 The decision whether or not to further investigate matters raised by a request for scrutiny is the sole responsibility of the Scrutiny Board. As such, any decision in this regard is final and there is no right of appeal.

- 2.2 When considering the information presented, the Scrutiny Board (Children’s Services) may wish to determine:

- If sufficient information to the satisfaction of the Board has been provided to enable the Scrutiny Board to reach a conclusion and where necessary make recommendations.
- If further information is required before additional scrutiny is undertaken
- If a similar or related issue is already being examined by Scrutiny or has been considered by Scrutiny recently.
- Whether a full inquiry should be undertaken, if the matter raised is of sufficient significance and has the potential for scrutiny to produce realistic recommendations that could be implemented and lead to tangible improvements.
- Where the Board considers further work should be undertaken, the impact on the Board's current workload and the time available to undertake further scrutiny and
- The level of resources required to carry out further scrutiny.

3.0 Recommendations

3.1 The Scrutiny Board is asked to:

- (i) Consider the request for Scrutiny from Mr Paul Sellars.
- (ii) Consider the letter from the Chair of Governors
- (iii) Consider the departmental response to the issues raised.
- (iv) Determine if the Scrutiny Board (Children's Services) wishes to undertake further scrutiny of this matter.
- (v) Make recommendations as deemed appropriate.

4.0 Background Papers

None¹

¹ The background documents listed in this section are available to download from the council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Dear Sir/Madam,

Gledhow Primary School is expanding to accommodate more pupils. As part of this plan, the School intends to move the fence that surrounds their existing playing fields to enclose an open green space at the back of the school. This land is 'vested in Education' but has not been used by the school for decades and has been openly accessed by the local community for all of this time. Indeed, the space is separated from the school by a fence erected in 1996.

A consultation on the expansion of the school took place in 2014 but on the statutory notice there was no reference to the closure of the green space and it is clear that many local people did not know of this. Since the school's plans became more widely known we, The Friends of Gledhow Field, have collected, (at the time of writing), approaching 450 signatures of people opposed to the loss of this space in just 4 weeks.

We ask that the decision to enclose this space be reviewed by the Scrutiny panel. There are several reasons this decision should be called in for scrutiny, four of which are:

- Evidence for lack of consultation is that the council stated: "I understand that when the proposals for expansion were put to a public consultation last year, no objections were received relating to the field." We now have more than approaching 450 signatures opposed to the loss of this space which strongly suggests that appropriate consultation and community engagement was not conducted.
- We are concerned the drawings on display at the consultation exercise were not accurate. The drawings showed the school had only one football pitch: the school has three football pitches.
- The school already has more land than many Primary Schools. The amount of space required by the school was assessed under "Area guidelines for mainstream schools BB99". These guidelines have now been replaced by "Area guidelines for mainstream schools BB103".
- Due to the well documented issues relating to a lack of school places, decisions have had to be forced through with extreme haste and the wider impact of these decisions on the local community has not been given adequate consideration.

As documented in the Design and Cost Report, capital scheme 16981/BGE/GPS, the rapid programme of works to be carried out has led to considerable monies being spent 'at risk', (due to planning consent not yet being granted). The fence which will enclose the field could be erected as early as Monday 20th July. It is, therefore, urgent that the erection of the fence be put on hold in order to prevent risk to further public money before there has been a full and proper scrutiny of this decision.

The Leeds City Council website asks: "What is Overview and Scrutiny" and answers that: "Leeds wants its policies to be relevant to the needs of local people - and its services to be of the highest quality. To achieve this, the council aims to examine and review its policies and services in an open and accountable way that involves local people." In light of the above we feel it is essential this decision be reviewed.

Finally, it should be noted our group is not against the expansion of the school. As there are no legally binding rules in place that would restrict the school's growth if they do not extend the land, there is no reason why they could not continue to fulfil the desperately needed additional school places whilst allowing the local community continued free access to this green space.

Yours faithfully,
Paul Sellars
Chair, Friends of Gledhow Field

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June 2015

Dear Parents and Carers,

Use of 'Gledhow Field' in the expansion of Gledhow Primary School

The School has recently become aware of some local concern about fencing the triangle of land as part of the proposed expansion to three form entry (3FE). This has led to the recent formation of a Group called Friends of Gledhow Field, who have set up a website (<http://friendsofgledhowfield.org/>) and undertaken a face-to-face and on-line survey and petition opposing the fencing and removal of the land from free public access.

The School hosted a meeting of those concerned with local Councilors, and this happened on 18 June, with Cllr Bill Urry (Chair), Cllr Christine Macniven and Cllr Ghulam Hussain, together with representatives of the School and Children's Services (LCC), Friends of Gledhow Field and local residents. The minutes of these, taken by Cllr Urry, are posted on the Council Facebook page.

We would like to take the opportunity to offer the School's perspective and our rationale. As I hope you agree, the School sees itself at the heart of the community – this is the sole reason for agreeing to consider the request for expansion to 3FE in the light of the critical shortfall in places. Children and parents in the local community were not getting places at their preferred school, and were being forced to travel considerable distances to get a place.

It is true that the expansion requires fencing most of the triangular 'Field' to accommodate this growth. With 50% more children, there is clearly a need for approximately 50% more playground and sports field if the quality of experience is to be maintained. As the proposed new buildings take up a large amount of the current playground, there will be new hard surface playground on one end of the existing sports field, and so a loss of existing grassed area – hence the School's need for the 'Field'.

The vast majority of Governors, staff, and obviously children and their families are part of the local community too, and while we sympathise with the view of the Friends of Gledhow Field, and it is regrettable that there are not more public spaces, we feel that some of the information being circulated is not accurate or is potentially misleading.

- The land is, and always has been, the School's. Going back to the 1980s (Mrs Burrows is helping us here!) the land around the whole School was enclosed with a chain link fence, but there was a lease for 'dual use' with the Rugby Club. After the tragedy of the Dunblane Massacre in 1996, the School (along with many others) realized it needed to make the grounds more secure. There was not enough money to fence all of the land securely, so the existing solid fence was built in its present position as a pragmatic response. Without this historical context, we can see why some might think the School was taking over the land, and the School has continued to pay for the upkeep and mowing of the 'Field'.
- There will still be wide paths around the fenced area to allow people to walk through to homes, shops and bus stops as before.

- There are no plans to reduce green space, build anything on the grass, nor to remove hedgerows (apart from possible small sections as access points). If anything, the wildlife value will be enhanced as the children will be planting trees, gardens and nature areas as part of the rich outdoor curriculum.
- The School cannot permit uncontrolled 'shared use' and access because of concerns over security, dog excrement and litter, including glass and needles. The Headteacher has had to report examples of inappropriate behaviour on the Field to the Police Community Support Officer. None of this is acceptable on a school playing field. In line with the School's Leasing Policy, we envisage that organised groups or holidays clubs etc would be able to continue to use the facilities outside school hours freely or for a nominal fee to cover e.g. the caretaker opening up and locking the premises. This maximises usage, but certainly is not driven by a profit motive.
- The statutory school expansion consultation process was formally managed by LCC, not the School, although obviously the School was used as a host for the several public meetings which took place.
- The Friends website strongly implies that the School is actively looking to build a floodlit all-weather pitch on the Field for commercial reasons, operating into the night, and provides pictures of what it might look like. This is highly emotive and not true. As I said in my letter of May 2014 (in the spirit of being open and transparent), the School had been approached previously by an organisation interested in this, but there have been no further developments. It is understandable that residents might have concerns, but any future plans (and I reiterate there are none at present) would have to go through a formal and separate planning process, with consultation. In fact, the School has received a number of informal enquiries over the years by developers wishing to purchase the land, but unlike many others has always declined, which is why it now has the capacity to expand for the benefit of children.
- The results of any survey are bound to be affected by the information presented to respondents, and we believe that inaccurate information may have affected this one, as comments on the website indicate many respondents understandably object to the thought of the land being built on or paths blocked.

We took the decision to expand to 3FE because of a crisis in school places and our sense of responsibility to the community, and regret that some of the School's land previously available to the general public will no longer continue to be so. I hope the above will allay some concerns, or at least show our perspective. As ever, the quality of education at Gledhow is non-negotiable, and you can be absolutely sure that the Governing Body would not agree to any proposal that did not enhance the quality of our provision of an inclusive and broad-based curriculum.

Yours sincerely



Dr John Willott

Chair of Governors

Supplementary information Scrutiny Board (Children's Services) 23 July 2015
Item 7, Public Request for Scrutiny

- 1) Email correspondence of Tom Riordan – Chief Executive Leeds City Council to Friends of Gledhow Field 20th July 2015
- 2) School Response to the document produced by Friends of Gledhow Field (15th July version),
- 3) Results and Findings of a Survey, Petition, Research and Community Engagement Campaign by the Friends of Gledhow Field (15th July Version)
- 4) Briefing note 24 June 2015, with appendices
- 5) Consultation Summary
- 6) Report to Executive Board Outcomes of statutory notices to increase primary school provision in Roundhay 17 December 2014.

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Report of Director of Childrens Services

Report to Scrutiny Board (Children and Families)

Date: 23 July 2015

Subject: Learning Places for Leeds Overview



Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

All children and young people should be able to achieve well at school, from the earliest years through primary and secondary education, no matter what their background. The goal of the education system in Leeds is to enable all young people to have the best opportunities and to gain the right qualifications for rewarding employment and independence as they become young adults. Securing good quality learning places in every community is essential for every young person to have the best start in life.

Leeds City Council has a statutory duty to ensure the provision of good quality learning places and to secure an appropriate balance locally between education supply, demand, choice and diversity. It is the role of the City Council to plan, organise and commission learning places in Leeds in a way that raises educational standards, manages fluctuations in pupil numbers and creates a diverse community of good schools. The Authority seeks to exercise this function in partnership with children and families, elected members, diocesan education boards, governing bodies of schools, head teachers, local communities and other key stakeholders.

Planning for changes in demand for education places is an important function which can only be fulfilled locally, at a level above the individual schools. Estimating school places is a complex process and rapid shifts in demographic changes, economic conditions, patterns of migration, parental preference patterns, and house building create uncertainties that require robust methodologies and responsive implementation. It is imperative that the best information on housing, access to services, economic development and regeneration are brought together, alongside data held by other agencies, to inform the future needs for school places. Planning for learning needs to take

into account the requirement to provide a learning offer across a wide age spectrum from eligible 2 year olds right up to 18 year olds.

This overview summarises the work undertaken over the last 12 months to ensure this statutory duty is being met and outlines the challenges we must meet in future.

Recommendations

Scrutiny Board is asked to:

- Note the information contained within this report.

1 Purpose of this report

1.1 This overview summarises the work undertaken over the last 12 months to ensure this statutory duty is being met and outlines the challenges we must meet in future.

2 Background information

2.2 Learning Place Pressure

2.3 The latest DfE figure of eligible 2 year old places needed in Leeds is 4250 new places. The expectation is that around 80% of families will want to take up a place, and a target has been set of 3,400 places opened and filled by January 2016. At July 2014 take up of places was 1763. At July 2015 take up of places was 2706 leaving a gap of 694 places to be filled. There has been a great deal of attention on place creation in the first 2 years of this project. However, the focus now is to gather detailed intelligence around take-up to provide a comprehensive understanding of the barriers/attitudes which may prevent families from taking advantage of the offer.

2.4 Free early education places, for 3 and 4 year olds, can be accessed in a variety of settings across the city. These include school nurseries, private nurseries, pre-school groups and childminders. The take up of places as at Summer 2014 was 15421, 95% of eligible children. The estimated data for take up as at Summer 2015 is 15,745, this figure may be subject to change at the end of term. The increasing demand for early education places in the last 12 months has been met across a range of provisions in the city.

2.5 Following a decade of rapidly increasing birth rates from a low of 7,500 to a peak entering reception in September 2016 of 10,350, there is some fluctuation in the births. There are just around 10,000 due to enter reception in September 2017 and 2018, however in September 2015 where there were 200 less than in 2014, the City still experienced an increase in applications for Reception. Since 2009 an additional 1328 permanent Reception places have been created, with bulge cohorts created temporarily as required. Additionally in some areas the increases in house building is placing increasing pressure on all year groups and not just those entering reception.

2.6 For secondary places, an additional 400 children were allocated places in year 7 to start in September 2015, compared with September 2014. Over the next 3

years we anticipate the need for 4 new secondary schools in Leeds to meet the increasing demand. New Free schools and changes to sixth form provision make the planning for secondary places and complex and fluid challenge, however many of the secondary schools are proactively stepping forward to take additional pupils to manage the demand for places.

2.7 The following table shows the areas where further bulge primary school places, have taken place this year (2015 entry).

Table 1

SCHOOL	AREA	Reception Bulge cohort	Total admitted in bulge year
St Bartholomews	Armley / Wortley	15	90
Bramley Primary	Bramley	20	60
Iveson Primary	Adel / Cookridge	15	60
Harewood CofE	EPOS West	2	15
St Francis of Assisi	Beeston	5	30
Hunslet Carr	Hunslet	10	60
Beecroft	Kirkstall	15	45
Carr Manor Communi	Meanwood	30	60
Middleton St Philips	Middleton	15	45
Pudsey Park Spring	Pudsey	15	60
St Mary's Rothwell	Rothwell	4	30
Parklands	Seacroft	15	60
Grimes Dyke	Whinmoor	30	60
Gledhow	Roundhay	30	90
Wigton Moor	Roundhay	30	90
Highfield	Roundhay	30	90

Specialist places

2.8 Demand for school places for children and young people with Special Education Needs and Disability (SEND) continues to increase as previously identified. From Sept 2013 to March 2015 an additional 34 CYP were placed in Resourced provision – an increase of 10.6% over the 18 month period. For the same time

period an additional 27 CYP were given places in a SILC (an increase of 2.7%). It is important to note that this figure does not include the management of CYP with SEMH needs through the Elmete SILC and out of area placements.

- 2.9 Additional work was undertaken at the beginning of 2015 to project the increases in demand for school places for CYP with SEND and the impact on mainstream as well as Resourced and SILC provision. The historical patterns of the proportions of pupils with each SEND category from the data was applied to the most recent Primary and Secondary projections.
- 2.10 Total projected increased for CYP classified as needing specialist help was as follows 2015 - 9,783 and 2019 - 10,667. This is an increase of 884 CYP (9%). All types of SEND show a projected increase in numbers, however the types of needs with the biggest projected increases in actual numbers of CYP are:
- SEMH 2015 – 2594 to 2019 – 2852 an increase of 9.9%
 - Moderate LD 2015 – 1945 to 2019 – 2145 an increase of 10%
 - SLCN 2015 – 2762 to 2019 – 2959 – an increase of 7.1%
- 2.11 An increase in SILC capacity will be available from the beginning of the next academic year as follows: Woodhouse site 50 places 2015 / 2016 and South SILC 25 places 2015 / 2016. Most notable rises can be observed in the areas of cognition and learning needs (13.6% rise in 4 years); and complex communication difficulties and ASC (18.7% rise in four years). Increasing numbers are accessing funding for multiple needs (386 in 2012, 252 in 2009, 53% rise). Demand for services is significantly greater in the south and in central Leeds.
- 2.12 Places approved
- 2.13 Since the Basic Needs programme began in 2009, 1328 additional reception places have been approved. In addition, 200 new specialist places have been approved from September 2015, 150 at the North East SILC (Woodhouse) and 50 at the South SILC.
- 2.14 Childcare Places
- 2.15 The Childcare Act 2006 requires local authorities to secure sufficient childcare for the needs of working parents of children up to 1st September after their 14th birthday, or until they reach the age of 18 in the case of children with a disability. This must be sufficient to meet the requirements of parents who require childcare in order to enable them to take up or remain in work or undertake education or training which could reasonably be expected to assist them to obtain work.
- 2.16 The proposed changes to the Childcare Bill will increase the entitlement of free early education hours from 570 to 1,140 hours per annum for eligible families. The extended entitlement will generate opportunities for providers to expand or work creatively with other settings/childminders to allow them to expand their offer to parents.

- 2.17 Childcare is offered in a range of settings across Leeds. This includes governor led provision on school sites, private nurseries and childminders. Whilst childcare is not available on all school sites, the majority of schools offer access to childcare, in some cases provision is shared between a number of schools.
- 2.18 Families with disabled children have reported that it is challenging to find a provider with the appropriate expertise to care for their child, therefore making it difficult for them to access training or work. The Children and Families Act passed in March 2014 makes wide ranging reforms to services for children and young people, including services for children and young people with special educational needs and disabilities. The publishing of a 'Local Offer' is one of the requirements of the Act. From September 2014 Local Authorities were required to publish information about ALL services in the area for children and young people with special educational needs and disabilities in one website. This includes information about the childcare options available to parents including the range of expertise in settings to support children with SEN (special educational needs).
- 2.19 Primary and Secondary Admissions
- 2.20 There are national closing dates for applications and for making offers. Secondary applications must be submitted by 31 October and offers are made on 1 March. In Leeds 83% of parents were offered their first preference school and 96% were offered one of their top three. There were 7962 places allocated, a rise from 7541 last year.
- 2.21 Primary applications must be submitted by 15 January each year and offers are made on 16 April. In Leeds 85% were offered their first preference with 93% offered one of their top three preferences. There were 9854 places allocated which is an increase from 9774 at the same point last year.
- 2.22 Free Schools
- 2.23 Currently five Free Schools now operate in Leeds. The Lighthouse School Leeds which offers secondary provision for up to 50 young people aged 11 to 19 with an autistic spectrum condition (ASC) or related communication disorder.
- 2.23.1 Leeds Jewish Free School is secondary provision established on the site of the existing Brodetsky primary school. It has an Orthodox Jewish designation and provides 25 places per year group. The secondary provision is being supported by Rodillian Academy.
- 2.23.2 Khalsa Science Academy. The Sikh community have opened a non-faith based 1FE primary school with a Sikh ethos. Initially it has opened next to the Temple in Chapeltown, but Education Funding Agency took over the Fir Tree site and building intend for Khalsa to transfer to the permanent site in September 2016.
- 2.23.3 Schools Partnership Trust (SPT). The proposal is to open one free school, which will be run across three sites, in Doncaster, Grimsby and Leeds. The school will provide alternative provision for students with behavioural needs and some with mild autism across the 4–19 age range, with 460 places in total across the three sites. The site in Leeds is at Gelderd House.

2.23.4 The Ruth Gorse Academy. The plan for the Ruth Gorse Academy is being led by the Leeds Sustainable Development Group (LSDG), in partnership with the Gorse Academies Trust – a charitable company which already oversees the Morley and Farnley Academies in Leeds. The Ruth Gorse Academy will have 1580 pupils when full. In their first year they have 95 year 7 places based in temporary accommodation on the Morley Academy site.

The Gorse Academies Trust has expressed an intention to permanently establish the academy on a site to the South of the city centre at Black Bull Street.

2.24 In addition, the Temple Leaning Academy is expected to open in 2014 in East Leeds. It will initially offer a 2FE primary provision, starting with reception, and then in 2016 will also start to grow a 4FE secondary phase. Site acquisition is complete and building works scheduled, however we await the funding agreement being signed to formally create the school.

2.25 We meet monthly with both the Education Funding Agency and the DfE and receive updates of any applications made to establish further free schools in the city and to coordinate basic need planning with the national Free School programme. We continue to engage potential education providers to work together to ensure that any new provision created is available in those areas of the city with the greatest need and is joined up with our existing place planning.

2.26 Post 16 Provision

2.27 The Local Authority are continuing to work closely with schools, colleges and training providers to consider the future configuration of Post 16 provision across Leeds. Increasing funding pressures, improving outcomes for young people and helping to meet basic need are driving the focus to review existing Post 16 provision.

2.28 There is no prescription in the approaches being considered and schools and colleges are considering various options that could improve the future economic sustainability, learner outcomes and helping to meet basic need. Options being considered include collaboration on subject delivery, formal and informal joint Sixth Forms, closure of sixth form provision and establishing new separate sixth form provision.

2.29 The Elliott Hudson 16-19 Free School will open in September 2016 and will offer a 1,000 place A-Level provision as part of the Gorse Academy Trust. The opening of The Elliott Hudson site has resulted in Morley Academy, Farnley Academy, Bruntcliffe and Swallow Hill closing their own sixth forms and creating some capacity for secondary provision.

3 Main issues

3.1 As birth rates fluctuate there is a need to balance carefully the need for temporary and permanent places. This is for two reasons: firstly to ensure that the limited capital funding available is targeted appropriately, and secondly to minimise the likelihood of over-provision in an area which then leads to less popular schools becoming vulnerable. There is still an anticipated city wide need for a minimum of

600 permanent places required in primary just to meet the birth rate increases. Appendix A describes the pressures moving forward.

- 3.2 As the increases are now beginning to impact on the availability of secondary school places careful consideration is being given to the existing capacity, the potential changes to sixth form provision in the city and the emergence of free schools. The cost of a new secondary school is in the region of £20m or more and where necessary may also require the purchase of suitable land. The annual allocation of funding to meet Basic Need from central government has been in the region of £18m, although this will rise to £33m in 2017/18 to take account of the increased demand for secondary places resulting from the expansion of primary places since 2010.
- 3.3 Attached at appendix B is the project dashboard from the end of June 2015 which provides costs and status reports on each of the current building projects that are currently underway to meet the need for both temporary and permanent places. This highlights that costs can vary significantly between projects dependant on the local factors and ease with which some land can be built upon and sites that provide more significant challenges. Contractor costs are rising, whilst their capacity to take on additional work is reducing due to the amount of work available, which is affecting the ability to accurately estimate project costs and projections are being modified to take account of this.

4 Corporate Considerations

- 4.1 Detailed in the 'Learning for Leeds – Setting our strategic direction for ensuring sufficient good quality school places' report which was seen and agreed by the Executive Board in July 2013.
- 4.2 **Consultation and Engagement**
- 4.3 All permanent expansions of school places include a public consultation. The legislation was changed in January 2014 to no longer require a statutory consultation in an effort to speed up the process of school place changes. As a consequence a paper was taken to Executive Board to outline the process of consultation that would take place.
- 4.4 Once the need to increase the number of places has been identified a stakeholder engagement event is held based on the Outcomes Based Accountability methodology. A range of interested stakeholders is invited including ward members, head teachers, governors, early years providers, neighbourhood forum representatives, Diocesan representatives, and local parents. The output from this event is then posted online and a discussion forum is created. From this specific expansion proposals are identified and a short period of public consultation, where face to face drop in sessions are held at the local schools affected, takes place. A summary of this whole range of consultation is then taken in a paper to Executive Board for permission to publish a statutory notice which offers a further 4 week representation phase.
- 4.5 Regular consultation takes place with Exec Members and Ward Members at key stages throughout the design phases of an expansion project. Pre-planning

meetings are held with officers from Planning, Highways and building control prior to the submission of the planning application, along with consultation with statutory consultees such as Sport England. In accordance with the Basic Need Programme Approval by Executive Board in September 2014, all schemes are considered and supported by the Deputy Chief Executive, Director of City Development and Director of Children's Services through Basic Need Programme Board.

4.6 Ward members are provided with regular updates on activity in their area and across the city.

4.7 **Equality and Diversity / Cohesion and Integration**

4.8 An EDCI screening tool is carried out for every school expansion, and where necessary a full impact assessment.

4.9 **Council policies and City Priorities**

4.10 The proposals are being brought forward to meet the Council's statutory duty to ensure there are sufficient school places for all the children in Leeds. Providing places close to where children live allows improved accessibility to local and desirable school places, and thus reduces the risk of non-attendance.

4.11 A key objective within the Best Council Plan 2013-2017 is to build a child friendly city. The delivery of pupil places through Basic Need is one of the most baseline entitlements of a Child Friendly City. A good quality school place contributes to the achievement of targets within the Children and Young People's Plan such as our obsession to 'improve behaviour, attendance and achievement'. It is therefore important that when bringing any proposal forward, there is a degree of certainty that any change would not have a negative impact on the teaching and learning.

4.12 A further objective of the Best Council Plan 2013-2017 is to ensure high quality public services. We want to promote choice and diversity for parents and families and deliver additional school places in the areas where families need them. Meeting this expectation while demonstrating the five values underpinning all we do is key to the basic need programme.

4.13 **Resources and value for money**

4.14 Funding for new school places is provided by government in the form of an annual basic need capital grant allocation and this has previously been supplemented with bid rounds for targeted funding. The funding provided to local authorities is rationed by government based on the projections of places required nationally and locally. Some funding adjustments are made to the allocations to fund the national Academy and Free School programmes.

4.15 This year the allocation amounted to £11.3k per primary place and £14.2k per secondary place which would provide £2.38m for 210 primary places (1FE admission) or £17.04m for 1,200 secondary places (equivalent to a secondary school with eight forms of entry). It should be noted that the funding allocation for 2017/18, announced earlier this year, will equate to £12.3k per primary place

(£2.58m for 210 primary places) and £15.4k per secondary place (£18.48m for 1,200 secondary places).

- 4.16 The DfE scorecard, which was issued for the first time last year, highlighted that Leeds was one of the best performing local authorities in terms of value for money on basic need schemes, spending on average £16.34k per primary place on new build schools, and the permanent expansion cost per pupil place was 51% lower than the national average, based on projects delivered between 2010/11 and 2012/13. For all school places provided (including temporary and expanding existing schools) the average cost for Leeds was £8.77k per place over the same period.
- 4.17 The discrepancy between funding provided by government and the cost of new places is most noticeable where new schools or large expansions have to be delivered. This appears to be because the DfE assumes that abnormal costs and site costs will be met by local authorities and these costs are not generally assumed to be covered by these funding allocations. The DfE has recommended a standardised set of designs for new schools and extensions and will expect council's to adopt these or at least to pursue built solutions which use industry standard low cost elements to reduce the overall cost of new places. However, the ability to construct 'standardised extensions' is largely dependent upon existing building layouts and individual site constraints.
- 4.18 The basic need programme consists of schemes which are shown in Appendix B
- 4.19 **Legal Implications, Access to Information and Call In**
- 4.20 The processes that have been and will be followed are in accordance with the Education and Inspections Act 2006 as set out in the School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013.
- 4.21 **Risk Management**
- 4.22 Projects to deliver new places in schools are routinely carry a range of risks from their inception and it is essential that the council continues to review its approach to ensure the risks can be effectively managed. Risks will arise from a number of causes for example because project delivery timescales are limited, most school sites are constrained, funding is very limited and because new school places must be available from the respective Autumn term (September) to meet the council's statutory duty.
- 4.23 Timescales on projects tend to be constrained because of the nature of predicting when demand for places (arising from increasing birth rates, net inward migration or increased housing) will be sufficient to justify the permanent school places. The new centralised demographic projections team and a corporate approach to decision making will assist with ensuring there is a pipeline of deliverable schemes.
- 4.24 Basic need projects can be further complicated by issues with existing school sites or for the need to find sites for new schools in the right locations. An expansion at a school must be planned to minimise disruption to teaching and

safeguarding and should be designed so that the operational effectiveness of the school is not compromised. Achieving planning consent for new school places is often complex and requires detailed local consultation, good liaison with planning and highways and innovative designs. In some areas new schools must be planned and where possible this is done using existing council sites but in future it may be necessary to acquire land for new schools.

- 4.25 A cross council approach to dealing with site issues is already in place and this has been enhanced through a strategic project management group allowing proper escalation of issues and risks and most importantly to problem solve and deliver solutions when risks materialise.

5 Conclusions

- 5.1 An outline strategic approach and key principles have been agreed by the Executive Board.
- 5.2 Since the Basic Need Programme began in 2009, 1328 additional reception places have been approved.
- 5.3 The outcome of the latest primary admissions round was positive with 85% of parents (85% last year) offered their first preference and 93% (94% last year) offered one of their top three preferences
- 5.4 The outcome of the latest secondary admissions round was positive with 83% of parents were offered their first preference school (86% last year) and 96% were offered one of their top three (96% last year).
- 5.5 We are working with the EFA and DfE to coordinate basic need planning with the national Free School programme.

6 Recommendations

Scrutiny Board is asked to:

- Note the information contained within this report.

7 Background documents¹

- 7.1 None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

BASIC NEED PROGRAMME DASHBOARD



Why we need to act (School Place Requirements)

The demand for school places is increasing due to an increase in birth rates and additional housing across Leeds. Need is initially for primary places but there are already pressures on secondary provision.

Overall RAG Status of the Programme



Primary

	2015	2016	2017	2018
Total places secured	10,008	10,098	10,098	10,098
City wide places required (SCAP)	10,138	10,542	10,237	10,062
Places under consultation / stat notice and FS at pre – approval stage	0	0	60	0
Localised places needed	9FE	25FE	1 FE	0 FE
Localised places still to be secured	0	21.5FE	1 FE	0 FE
Number of Planning Areas with pressures	0	22	2	0

Secondary

	2015	2016	2017	2018
Total places secured	8,732	8,824	8,824	8,824
City Wide places required (SCAP)	7,912	8,282	8,770	9,120
Places under consultation / stat notice and FS at pre - approval stage	0	0	50	180
Localised new schools needed	0	1 INE	2 OE OS	3 IE IW OS
Localised places still to be secured	0	250	516	820
Number of areas with pressures (inner/outer wedges)	0	3	6	6

Basic Need Programme Overview

DELIVERY -

25 Forms of entry primary bulge classes to be developed and delivered for September 2016. Discussions with schools in progress and to be completed by October 2015.

22 Basic need schemes in development to establish additional primary school places for 2017 and 2018.

GOVERNANCE

§ Roundhay School (secondary) statutory notice published for an additional 50 year 7 places, from Sept 2017.

§ Report to Sept exec board for approval to publish a statutory notice for the expansion of Park Spring Primary School.

§ Decision to be determined on which proposal to progress, following completed consultations on Fieldhead Carr and Grime Dyke Primary Schools.

SCHEMES IN CONSULTATION

§ Consultation completed on principle of new secondary school provision on land next to Seacroft Hospital. Process of establishing new school to commence following approval of exec board regarding the land.

§ Consultation on proposal to expand Carr Manor Community School to commence 14 September.

§ Consultation on proposal to expand Greenside Primary to commence 14 September.

§ Stakeholder event in September 2015 for additional primary places in the Roundhay / Wigton area.

PIPELINE SCHEMES

Proposals for permanent primary places being or to be developed for consultation in the following areas for delivery 2017 or 2018. (bold indicates discussions underway):

- Alwoodley
- Ardsley / Tingley, Belle Isle, Middleton (linked)
- Beeston
- Bramley
- Burmantofts
- Chapel Allerton
- Harehills
- Horsforth
- Hunslet
- Hyde Park Headingley
- Kirkstall
- Stanningley

2015/16 Bulge Cohort Summary

School and Places	Design & Cost Report Approval Date w/c	DCR Approval Sought / Obtained	Start on site W/C	Type of works (Internal Remodelling, Temporary Accommodation)	Work undertaken by	RAG Status
St. Bartholomew	17/06/2015	£71,046	22 nd July 2015	Internal Remodelling	CEL	AMBER
Bramley Primary	Awaiting cots estimate		22 nd July 2015	Internal Remodelling	CEL	RED
Brudenell Primary	Awaiting cots estimate		22 nd July 2015	Internal Remodelling	CEL	RED
Gledhow Primary	23/06/2015	£229,718	w/c 6 th July 2015	Internal Remodelling	Portakain	RED
Grimes Dyke Primary	Awaiting cots estimate		22 nd July 2015	Internal Remodelling	CEL	RED
Highfield Primary	Submitted 01/07/2015	13 th July 2015	13 th July 2015	Temporary accommodation	Portakabin	RED
Middleton St. Philips Catholic Primary	23/06/2015	£124,542	17 th August 2015	Temporary accommodation	Portakabin	AMBER
Park Spring Primary	23/06/2015	£146,161	22 nd July 2015	Internal Remodelling	CEL	AMBER
Parklands Primary	23/06/2015	£34,483	22 nd July 2015	Internal Remodelling	School	AMBER
Raynville Primary	23/06/2015	£166,629	w/c 15 th June 2015	Internal Remodelling	CEL	AMBER
Bramley Primary & Scholes (Elmet) Primary (5)	26/06/2015	£232,233	w/c 29 th June 2015	Modular relocation	Portakabin	AMBER
Wigton Moor Primary	23/06/2015	£247,991	21 st July 2015	Temporary accommodation	Portakabin	AMBER

Work Allocated to	Value (£)	Total Number of Schemes	Number of Schemes RED
CEL	£217,207 *	6	5
Portakabin	£1,218,182	5	Number of Schemes AMBER
School	£34,483	1	7
Sponsor	£0	0	Number of Schemes GREEN
TOTAL	£1,206,592 *	13	0

All works are 'amber' due to them being ongoing projects, these will turn 'green' once on-site (subject to perceived overall risk level). Gledhow is 'red' due to the dispute over the usage of the field, Highfield due to the outstanding approval, with the remaining 'red' projects are due to lack of financial approval as a consequence of late cost returns from CEL.

* Total costs detailed excludes those schemes where CEL have not yet returned cost estimates (as of 6th July 2015).

2015 Bulge Cohort Summary



Key Risks and Issues affecting the Programme	Actions	Lead and date for resolution
Programme timescale is insufficient resulting in places not being available for September 2015	The remaining DCRs are being prepared in advance of costs being returned to ensure minimal delays in submitting and obtaining approval. Additional resource has been allocated to support the programme.	ES/CG Review due Aug 2015
Planning timescale is unachievable resulting in places not being available for September 2015	Pre-planning advice sought, comments incorporated into cost model and project scope. Currently proceeding at risk due to the 8 / 12 week planning approval window.	ES/CG Review due Aug 2015
Individual project budget exceeds £250k and requires 'Call-in' resulting in delays and therefore places not being available for September 2014.	At the point of receiving estimates from CEL and NPS, there was only one scheme over £250K (Highfield), this has been on the Forward Plan for the required duration and the DCR has already been signed off by the relevant officer in line with the Governance procedure.	ES/CG Review due N/A
Opening up works uncover unknown condition issues	Surveys have been commissioned where necessary as advised by NPS, due to the tight overall programme an element of risk has had to be accepted. Individual scheme contingency has been set to reflect this outlying risk.	ES/CG Review due Aug 2015

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RAG Status
Green - On schedule and/or no problems being encountered
Amber - Some problems being encountered which management need to be aware of.
Red - Substantial problems being encountered which require management action and they are impacting on cost, time and quality.

Project Name	PM	Finance RAG	Deliverability RAG	Planning RAG
SCHEMES DELIVERING IN 2015				
Asquith Primary School Phase 3 - New Build	TW			
Calverley C of E PS 2015	TW			
East Ardsley PS 2014 Phase 2 & 3	TW			
Horsforth Broadgate	TW			
Little London / Woodhouse Phase 3	MM			
NE SILC (West Oaks)	MM			
Pudsey Primrose Hill PS 2015 Phase 1 & 2	DD			
Pudsey St Joseph's	TW			
Robin Hood PS	TW			
South Leeds Lane End PS Phase 2	MM			
South SILC (Broomfield)	MM			
St Oswald's	TW			
SCHEMES IN DEVELOPMENT TO COMPLETE 2015				
Barwick in Elmet	AB			
Farsley Springbank JS 2015 Phase 2	DD			
Farsley Westroyd Infant conversion to Primary	DD			
Moor Allerton Hall DAHIT provision Phase 2	DD			
Guiseley	JM			
SCHEMES IN DEVELOPMENT TO COMPLETE 2016				
Castleton 2016	AS			
Gledhow 2016	MH			
Hollybush 2016	PH			
SCHEMES IN DEVELOPMENT TO COMPLETE 2017				
Roundhay 2016	SM			

Next Milestone RAG
Completed 08.05.15. In defects
Completion of new build extension 14.12.15
Completed 29.05.15. In defects
Phase 1 complete 04.09.15, Phase 2 29.01.16
Completion on site 28.08.15
Completion on site 28.08.15
Phase 1 handover August 2015
Phased handover 17.07.15
Completed 29.05.15. In defects
Completion on site 13.08.15.
Main build completed 22.05.15. Footpath to complete
Planned completion date 7.9.15
Works to start on site 22nd June 2015
Early works 20.07.15
Early works 20.07.15
Completion on site October 2015
Planning approval July 15. Phase 1 works start July 15
Stage 1 Tender Evaluation Completion 08.07.15
Stage 1 Tender Evaluation Completion 08.07.15
Stage 1 Tender Evaluation Completion 08.07.15
LEP to complete feasibility RIBA Stage 0-2) Mid July 2015

Project Name	RAG	Budget	Actual to end of P2	Budget Remaining
		£'000	£'000	£'000
SCHEMES DELIVERING IN 2015				
Asquith Primary School Phase 3 - New Build		2,895.1	2,432.2	462.9
Calverley C of E PS 2015		2,555.0	301.4	2,253.6
East Ardsley PS 2014 Phase 2 & 3		1,024.7	919.0	105.7
Horsforth Broadgate		2,786.4	245.2	2,541.2
Little London / Woodhouse Phase 3		6,633.3	3,330.0	3,303.3
NE SILC (West Oaks)		10,311.0	5,742.9	4,568.1
Pudsey Primrose Hill PS 2015 Phase 1 & 2		2,719.4	362.3	2,357.1
Pudsey St Joseph's		1,500.0	394.8	1,105.2
Robin Hood Primary		1,021.5	1,038.1	-16.6
South Leeds (Lane End PS) Phase 2		7,205.1	3,628.2	3,576.9
South SILC (Broomfield)		4,071.1	3,547.5	523.6
St Oswald's		1,900.0	239.9	1,660.1
Total for schemes delivering 2015 with ATS		44,622.6	22,181.5	22,441.1
SCHEMES IN DEVELOPMENT TO COMPLETE 2015				
		Allocated Budget		
Barwick in Elmet		297.4	46.9	250.5
Farsley Springbank JS 2015 Phase 2		4,462.8	131.5	4,331.3
Farsley Westroyd Infant conversion to Primary		1,295.4	87.1	1,208.3
Moor Allerton Hall DAHIT provision Phase 2		278.8	33.5	245.3
Guiseley		2,850.5	128.1	2,722.4
Total for schemes in development to complete in 2015		9,184.9	427.1	8,757.8
SCHEMES IN DEVELOPMENT TO COMPLETE 2016				
		Allocated Budget		
Castleton 2016		5,000.0	50.7	4,949.3
Gledhow 2016		5,300.0	54.3	5,245.7
Hollybush 2016		4,000.0	74.2	3,925.8
Total for schemes in development to complete in 2016		14,300.0	179.2	14,120.8
SCHEMES IN DEVELOPMENT TO COMPLETE 2017				
Roundhay 2016		TBC		
Total for schemes in development to complete in 2017		0.0	0.0	0.0
Total for all schemes with budget allocations		68,107.5	22,787.8	45,319.7
Contingency				
		Budget	Actual	Budget Remaining
		£'000	£'000	£'000
Total Contingency Budget		10,000.0		
-Transfer to Calverley			54.0	9,946.0
-Transfer to Pudsey Primrose			969.4	8,976.6
-Transfer to Farsley Springbank & Westroyd			1,708.2	7,268.4
-Transfer to Moor Allerton			85.4	7,183.0

Scheme Overviews
<p>Asquith Primary School (PFI) : Phase 3 (delivering 2015—210 places)</p> <ul style="list-style-type: none"> • Project handed over on 08.05.15. • Planning set as Amber due to outstanding highway works. Completion of works due 4.9.15. • Final accounts awaited
<p>Barwick in Elmet (delivering 2015 - 0 places)</p> <ul style="list-style-type: none"> • Design and Cost report approved on the 03/03/15 • Order has been issued to CEL to carry out the works. • Works are due to start on site in June 2015 with completion 28th August 2015.
<p>Calverley C of E (delivering 2015 - 105 places)</p> <ul style="list-style-type: none"> • Comments on steel fabrication drawings and foundation drawings are awaited from NPS. NPS are currently reviewing the revised programme issued by George Hurst. A commercial meeting is being arranged to review the main works programme and kitchen programme. The foundation design and early warning notice claiming extension for time and costs as a result of incorrect foundation design will also be reviewed.
<p>Castleton (delivering 2016 – 210 Places) + 28 2 year old places</p> <ul style="list-style-type: none"> • Stage 1 tender returns have been received from three bidders. Currently being evaluated. • Planning and Highways have supported the latest proposals in regard to parking provision, removing need to consider relocating modular classrooms to another part of the site. School very pleased. • Designs for KS1 block and new Children’s Centre are nearing completion. • NPS have sent revised delivery dates for Stage C report (draft 10th July, final 17th July). Due to delays deliverability retained at Amber.
<p>East Ardsley (PFI) : Phase 2 and 3 (delivering 2015 - 105 places)</p> <ul style="list-style-type: none"> • Completed and handed over. In defects liability period. • Final accounts awaited from SPV • 3 planning conditions to discharge pre-occupation, 1 post occupation
<p>Farsley Springbank JS : Phase 2 (delivering 2017 - 180 places)</p> <ul style="list-style-type: none"> • Planning application was approved on 25/3/15 • The current scheme is estimated to be in excess of the revised budget allocation including contingency funding, exact overspend still to be finalised. • The completion of the project is now expected for April 2016 rather than the original September 15 date. • Quality initiated call off has been used to select Wilmott Dixon as the new contractor to progress the project. Tender price due on 26th June.
<p>Farsley Westroyd Infant School (delivering 2015 - 30 places)</p> <ul style="list-style-type: none"> • Planning application was approved on 11/03/15 • The current scheme is estimated to be in excess of the revised budget allocation including contingency funding, exact overspend still to be finalised. • The construction works will be delivered for April 2016 which is a delay on the original programme of September 2015. • Quality initiated call off has been used to select Wilmott Dixon as the new contractor to progress the project. Tender price due on 26th June.
<p>Gledhow (delivering 2016 – 210 Places)</p> <ul style="list-style-type: none"> • Stage 1 tender returns have been received from three bidders (Bardsley, Interserve & Wates). Tender evaluation is underway. • Stage C design meetings with the school have now concluded. The school are largely pleased with how the stage C design has progressed. The school have identified some minor design issues that have been identified as issues/actions for the next stage. • The school are proposing to finance and carry out additional fencing works and constructing an access path adjacent to the turning circle. This would sit outside of the scope of the main project. Interfaces with the main scheme and in particular highways and planning considerations are being addressed. • NPS are due to issue the draft Stage C report on 19/06/15. The final Stage C report is due to be issued on 10/07/15. Client briefing and sign-off meetings have been scheduled.
<p>Guiseley Infants (delivering 2015—60 places)</p> <ul style="list-style-type: none"> • Planning Application for both phases was submitted 20 May 2015. • The project remains on programme however construction costs will not be known until mid-June. • Funding has moved to Red as there are concerns that the costs will be more than budgeted at Feasibility there are no management actions required at present.
<p>Horsforth Broadgate PS (delivering 2015 - 210 places)</p> <ul style="list-style-type: none"> • NPS have received a statement of comfort from NW following clarification of pre-commencement conditions. • Works are ongoing on site and on programme; Phase 1 block 2 and yr1 refurb complete by 04/09/15; Phase 2 Block 1 and all other works completion 29/01/16.
<p>Hollybush (delivering 2016 - 210 places)</p> <ul style="list-style-type: none"> • Feasibility budget has now been set at £4m and was approved in the April Exec Board, • Stage C report due 21 June 2015 • Stage 1 tender evaluation has commenced and contractor appointment programmed for 8 July 2015

Scheme Overviews
<p>Little London / Woodhouse : Phase 3 (delivering 2015 - 420 places)</p> <ul style="list-style-type: none"> • The Contractor is currently reporting a 5 week delay on programme. An acceleration program and cost has been agreed with the contractor to allow school to be handed over on program. Extended working hours and additional operatives are now making up time on delays incurred
<p>Moor Allerton Hall DAHIT Provision : Phase 2 (delivering 2015 - 14 places)</p> <ul style="list-style-type: none"> • Programme contingency application £85.4K has been approved • Works has been awarded to CEL and have started on 22 June 2015
<p>NE SILC (West Oaks) (delivering 2015 - 150 places)</p> <ul style="list-style-type: none"> • Colleagues in City Development are still in the process of finalising the license for use of college land by the Contractor for his site compound. The PPPU Project Manager is in discussion with the College of Art re the final design of the access road from Lucas Court to land owned by the College of Art—this requires formal approval from the college in order for works to proceed. • Construction is on programme, no issues to report. • The Principal of the North East SILC has arranged for Councillors Blake and Wakefield to visit the site on 17.07.15.
<p>Pudsey Primrose Hill PS : Phase 1 and 2 (delivering 2015 - 105 places)</p> <ul style="list-style-type: none"> • Steel work on the new build nursery and new dining hall extension has commenced. The programme will be reviewed at the next progress meeting with Bermar and NPS.
<p>Pudsey St Joseph’s (delivering 2015 - 105 places)</p> <ul style="list-style-type: none"> • Completion dates are still uncertain, 17/07/15 will not be achieved but alternative plans are being agreed with the school. • The completion for September will be a challenge, currently running 4 weeks behind programme. Discussions ongoing to accelerate works. Intensive dialogue taking place between NPS, the contractor and the school
<p>Robin Hood PS (delivering 2014 - 105 places)</p> <ul style="list-style-type: none"> • Completed and handed over 29.05.15. In defects liability period. • Final accounts are being progressed by NPS. RAG set as red as expected overspend of £16K • Planning conditions to discharge, currently set at Amber • Contractor progressing handover of O & M manuals
<p>Roundhay School (delivering 2017—Total 325 places (250 secondary places and 75 post-16 places)</p> <ul style="list-style-type: none"> • Options appraisal has been progressed and a preferred option is Option 1B. This consists of a new build annexe building (circa 3500m2), extensions to Dining and Changing Rooms and new Astra hockey pitch —indicative budget £10.2m • The school is part of the 7 schools PFI contract and it is proposed to proceed with a split procurement route to delivery, with small extensions and car parking amendments by existing SPV (ESCO) and the new annexe block and pitch delivered by LEP (Subject to ESCO confirming land surrender) • The LEP has been appointed to carry out LEP feasibility stage (RIBA Stage 0-2) and this is progressing extremely well with two design presentations to the school completed so far. • A meeting was held with Sport England on 5 May to obtain an initial reaction to the new building encroaching on the existing hockey pitch and two meeting held with planning, highways and tree conservation officers. Further meeting scheduled over next few weeks. Availability of Sport England rep is a slight concern. • three change notifications (for 2 small extensions and parking improvements) have been issued to the ESCO SPV and they are currently working up designs and costs for the works and services. A proposal has been submitted to the SPV for the land surrender and we await their feedback
<p>Lane End (South Leeds) : Phase 2 (delivering 2015 - 420 places)</p> <ul style="list-style-type: none"> • Works on the main site are mainly on programme. Internal fix has been brought forward to try and compensate for earlier delays, and completion still anticipated to be on time.
<p>South SILC (Broomfield) (delivering 2015 - 50 places)</p> <ul style="list-style-type: none"> • A report to AMB on the Council transfer of land from Environment & Housing to Children’s Services will be tabled at the AMB meeting on 2nd July. The PROW diversion and increase to the site boundary planning application was approved on 09.06.15 with access barrier and street lighting conditions. Land titles confirm that there are no restrictions or covenants on the land. PROW order approval is expected in July. If approved, the works will be carried out during the summer holidays by Interserve. The works to divert the PROW and reinstate parkland will be reviewed with LCC’s in-house provider. Funding is set at Amber due to additional costs associated with the footpath diversion which are yet to be confirmed.
<p>St Oswald's JS ;Phase 2 (delivering 2015 - 120 places—including conversion to a full Primary)</p> <ul style="list-style-type: none"> • CS Section 77 application is still pending. • NPS awaiting feedback from planning on the application to discharge some of the conditions, still ongoing, although a significant number have been closed out. • Steelwork now erected. Issues with concrete quality and ongoing design issues have led to further delays. Delay increased to 6 weeks. The school cannot tolerate the project being delivered any later than 07/09/15. • Risk reduction meetings have taken place and the contractor has submitted an accelerated programme indicating a completion of 7-09-15. They have indicated that they will be claiming acceleration costs. Completion for 7-9-15 will be a challenge but all parties are working together to achieve this. • Provision of additional kitchen equipment rests Childrens Services, but we should be mindful that the equipment is required for 7-09-15.



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Report of Head of Scrutiny and Member Development

Report to Scrutiny Board (Children’s Services)

Date: 23rd July 2015

Subject: Financial Health Monitoring Children’s Services- Budget Update

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

1. The Scrutiny Board (Children’s Services) resolved to consider the budget of Children’s Services at appropriate intervals. This is reflected in the draft work programme of the Scrutiny Board 2015/16. The purpose of this report is to provide Board Members with information with regard to the financial health of Children’s Services to date for the financial year 2015/16 (part A).
2. As this is the first opportunity for the Scrutiny Board to reflect on the budget since December 2014 attached is an outturn summary for the financial year 2014/15 which provides information relating to the budget provision and actual spend. (part B)
3. A representative from the directorate’s financial management support has been invited to present the attached information and address any further questions from the Board.

Recommendations

4. Members are asked to:
 - (a) note financial report for Children’s for the financial year 2015/16 and the outturn summary for the financial year 2014/15.
 - (b) make recommendations as deemed appropriate.

Background documents - None¹

¹ The background documents listed in this section are available to download from the Council’s website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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LEEDS CITY COUNCIL 2015/16 BUDGET REPORT

Directorate: Children's Services

1 Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the Directorate's budget for the 2015/16 financial year.

2 Service Context

- 2.1 The Council has a statutory duty and responsibility to safeguard and promote the welfare of the 183,000 children and young people across Leeds. Leeds has set out a bold ambition to be the best city and the best council in the UK. We can only achieve this if we are the best city for children and young people to grow up in. This ambition is captured within our vision for Leeds as a 'Child Friendly City'. We are working to achieve this through our shared partnership strategy - the Leeds Children and Young People's Plan 2011-15 and the new plan for 2015-19 which is currently being developed and consulted on. Within this we have identified five outcomes: that children and young people can be safe, healthy, do well in learning, have fun growing up and have a voice and influence over the decisions affecting them, and crucially three obsessions: to safely and appropriately reduce the number of children looked after; to reduce the number of children and young people not in education, employment or training; and, to increase engagement in all phases of education.
- 2.2 A relentless focus on these obsessions galvanises the city around the difference that partners can make to contribute to Leeds becoming a child friendly city. Restorative Practice underpins our approach. We aim to work *with* children and families as opposed to doing things *for* them or *to* them, providing high support and high challenge, and empowering children and families to take responsibility for making positive and productive decisions about their lives and renegotiating a new 'social contract' between the various representatives of 'the state' and the citizens of Leeds based on 'high support and high challenge' practices.
- 2.3 Children's Services continues to face significant demand pressures including an increase of approximately 5,000 in the number of children and young people across the city since 2009 as well as a changing demographic mix. These changes have increased demand across all the services that we provide and commission and present significant challenges in respect of the supply of school places, the number of referrals and potentially increase the cost of high level services such as children in need, special educational needs and children in the care of the authority. However, despite this increase in demand and in contrast to much of the national picture, Leeds has successfully, and safely, stabilised and reduced the number of looked after children.
- 2.4 Childcare is provided across 33 different sites and the Council is the 7th largest provider of childcare in the country supporting early education and subsidised childcare in areas of disadvantage and deprivation to promote good educational outcomes for children and child care to support parents and carers into work. Our children's centre inspection outcomes continue to be above the national average and the service is a key element in the Child Friendly City plan to close the health equality and attainment gap.

- 2.5 Over recent financial years, the prioritisation of resources to support vulnerable children and families has seen huge improvement in our 3 strategic obsessions. The medium-term budget strategy is based on sustaining these improvements and continuing to support the over-arching strategy around protecting the service around child protection and safeguarding whilst at the same time continuing to invest in preventative and early intervention services. Our vision is to build a fully-integrated Children's Services Directorate that will offer a seamless multi-agency service to vulnerable children, young people and their families working at a locality level in partnership with schools, clusters and other partners.
- 2.6 By taking an innovative approach through the fundamental restructure and locality programme, we will look to;
- Enable more children and young people living safely and appropriately in their own family network.
 - Translate steady progress on improving outcomes for vulnerable children and families into step changes in outcomes resulting in 'whole system' transformation.
 - Reduce significantly demand and repeat demand for resource intensive services.
 - Transform the local social care system so that it is based on restorative principles and less reliant on statutory intervention.
 - Redefine the role and status of social work locally - use the skills and expertise of social workers to support early help interventions – improve the effectiveness of early help interventions thereby supporting retention within the profession.
 - Invest to save through systemic investment in restorative based early help and preventative work; reducing both the cost of the care system and the lifetime costs of social care cases to the wider system and the Leeds pound.
 - Embed significant culture change across partnerships to ensure the new ways of doing things become sustainable.
- 2.7 The intention is to transform the social care system by building on the Leeds restorative model. We will strengthen restorative frontline practice so that a "restorative offer" is a fundamental entitlement of anyone involved in or at risk of statutory intervention. We will work locally *with* families and communities to develop relationships and build capacity, rather than doing things *to* or *for* them. We will re-define the role of social work and use the skills and expertise of social workers to support early help interventions – improving their effectiveness and supporting retention within the profession. We will develop the range of evidence based services to provide intensive high support and high challenge through partnership working with our 25 multi-agency clusters of children's services across the city. The intention is to further develop our restorative based early help and prevention offer so we can continue to effectively identify and tackle issues at the earliest possible stage on a 'whole system' scale. These teams would support our strategy at a local level, securing the best solutions for those children, young people and families requiring additional help.
- 2.8 Our budget for 2015/16 is guided by our statutory duties to help ensure that children and young people are kept safe, receive good quality education, and that any additional support needs are identified and addressed. We are also guided by our priority to create better life chances for children and young people across the City whilst at the same time recognising the changing role of the local authority particularly with regards to education support and the changing relationship with schools.

- 2.9 The 2015/16 budget proposals are set in the context of the vision outlined above. In 2015/16 Children's Services face pressures of some £11.7m, including £1.8m of inflationary pressures and £6.2m of grant and funding changes, including a £2.4m reduction in the Education Support grant primarily as a result of a Government decision to cut the national grant by £200m.
- 2.10 In addition, there are demand pressures of approximately £1.4m primarily in respect of home to school transport and a further £1.5m of other recurrent budget pressures.
- 2.11 The budget also includes a proposal to invest a further £1m by March 2017 to support and enhance those services that work with children and young people who are at risk of child sexual exploitation and those who go missing. Recognising these significant financial challenges, the 2015/16 budget proposals include a range of savings and efficiency proposals of some £16.6m across the Directorate.
- 2.12 One of the biggest challenges facing the City and one that could impact on the City's 'growth strategy' is around the inequality gap. This is clearly apparent in respect of the life chances of those young people in our care or those on the edge of care. The budget for 2015/16 includes an additional £0.25m to establish '**The Leeds Guarantee**', where every vulnerable young person, starting with those leaving our care, will be guaranteed a supported opportunity for employment, training or further education. This support will significantly improve employment prospects of this most vulnerable group and will greatly enhance our ability to fulfil the ambition to be the first 'NEET Free City'.

3 Budget Proposals

- 3.1 This budget represents decrease of £5,220k (4.1%) when compared to the adjusted 2014/15 budget summarised in the table attached to this report:

3.2 Adjustments - £1,727k

- 3.2.1 The 2015/16 budget takes into account the transfer of the Performance and Intelligence functions to Central and Corporate as well as the transfer of the running cost budgets for the Adam's Court office accommodation.
- 3.2.2 Employer's Superannuation - following finalisation of the level of superannuation contributions required in 2014/15 to meet current employees' liabilities and an annual lump sum for past employees, the combined rate was reduced from 15% to 14.5%. This saving was transferred to general reserves in 2014/15 and an adjustment of £324k has been made in 2015/16 to reflect this permanent adjustment.

3.3 Changes in prices – pressure of £1,782k

- 3.3.1 Provision has been made for the impact of the nationally agreed pay awards for 2015/16. No provision will be made for inflation on running cost budgets other than where there are specific contractual commitments and on utilities.
- 3.3.2 **Nursery Fees – estimated saving of £0.39m.** The current nursery fee in a local authority run children's centre is £39 per day. This charge continues to be subsidised and compares favourably with other childcare providers across the city. The proposal in the 2015/16 budget is therefore to increase nursery fees by £2 per day, from £39 to £41 per day, which represents an increase of 5.1% increase. This increase will generate an additional £0.39m of income which is £0.1m above inflation.

3.4 Full year Effects – saving of £479k

- 3.4.1 The 2015/16 budget recognises the on-going financial implications from the changes to the home to school/college policies and procedures, resulting in a net pressure of £230k primarily due to the decision to defer the implementation of the policy changes to post-16 SEN resulting in a budget pressure of £1.25m in the coming year.
- 3.4.2 Changes to employee' terms and conditions will enable savings of £0.7m in 2015/16 specifically around changes to essential car users, changes to car mileage rates and ending pay protection arrangements.

3.5 Demand/Demography - pressure of £2,355k

- 3.5.1 There are continuing national concerns around child protection and safeguarding, including recent high profile cases around child sexual exploitation. The Children's Services budget includes additional investment of £1m by March 2017 to expand and enhance those services that work with children and young people who are at risk of child sexual exploitation and those who go missing.
- 3.5.2 Home to School/College Transport – the 2015/16 budget recognises demand pressures of £1.4m in respect of home to school/college transport, particularly around children and young people with special educational needs and disabilities.
- 3.5.3 The 2015/16 budget makes provision for additional demand in respect of Unaccompanied Asylum Seeking Children (additional £150k) and also increasing costs arising from Direct Payments and Personalised Budgets (£50k).

3.6 Grant Fallout - pressure of £6,188k

- 3.6.1 As mentioned above, the budget recognises the impact of the £2.4m further reduction in the Education Support Grant, primarily as a result of the £200m cut in the national grant level. In response, the ambition is to retain a 'Leeds Learning Improvement function' through the development and implementation of a business model that would generate an additional £1.7m of income through trading with schools and academies in Leeds and also with other local authorities.
- 3.6.2 The budget also recognises the changes in the Troubled Families Grant (Families First Leeds) funding (pressure of £750k), cessation of the Adoption Reform Grant (£650k pressure) as well as changes to the SEND Reform and SEND Implementation Grant (net pressure of £850k) in 2015/16. The move from allocation to take-up in respect of funding for vulnerable 2-year old early education/childcare will create a net pressure of £850k, in addition to the end of funding support for the development of multi-systemic therapy, and a £500k pressure from non-recurrent Social Fund income for section 17 payments.

3.7 Other Budget pressures - £1,820k

- 3.7.1 Other budget pressures recognised in the budget include £0.7m to fund recruitment and retention in front-line social work teams and slippage on the review of in-house residential provision. The budget also takes into account a £0.8m due to the slippage on the financial sustainability of the network of children's centres which was included in the 2014/15 base budget and £0.3m of other pressures across the Directorate.

3.8 Funded Service Growth

- 3.8.1 **Social Care Innovation Fund** - In February 2015, Children's Services secured £4.8 million of funding from the Department for Education's Innovation Programme. This funding will be used in 2015/16 to transform the whole children's social care system in the city, implementing a restorative, family-centred model that works with families to build the skills, support and resilience so that they can find their own solutions to the challenges they face. The funding will support a significant increase in Family Group Conferencing across the City and expand this service to families blighted by problems such as domestic violence or child protection proceedings.
- 3.8.2 In 2015/16 Government has increased the target for the number of eligible two year olds for which the Directorate has to commission early education/childcare up to 4,500 places, equivalent to around 40% of the two year olds in the City. As at December 2014, actual take-up of places was in the region of 2,520, with approximately 900 further places in development. Reflecting the statutory target for Leeds, the 2015/16 budget allows for both the take-up of the further 900 additional places in addition to the creation of a further 1,100 places by March 2016. Additional funding of around £1.9m, funded through the schools budget, has been built into the 2015/16 budget to support the expansion.

3.9 Service Changes

- 3.9.1 **Children's Services Directorate – Fundamental Restructure Programme (£1.4m saving in 2015/16)**. The budget challenges facing the Council in 2015/16 and 2016/17 will necessitate a fundamental re-design of services for children, young people and families if we are to continue to support the strategy which we have in place. The proposals to achieve this vision as detailed in paragraph 2.6 above will generate a saving of £1.4m in 2015/16.
- 3.9.3 **Early Intervention and Prevention (£3.08m saving)**. Taking a partnership approach, particularly with schools and health, the proposal is to build on the current locality and cluster model by devolving and delegating targeted support services to work in localities. A key principle underpinning this will be the development and implementation of multi-agency and multi-disciplinary teams based in localities, working in close partnership and co-located with schools and clusters of schools. This will enable efficiencies and savings by reducing management and administration, more targeting of resources and reduced duplication, and by changing the balance of funding across partners.

Children's Centres are an integral part of this programme and work is continuing to support the network of 57 children's centres across the city to be financially sustainable in the medium-term with savings of £1.6m built into the 2015/16 budget. Proposals include looking at management capacity and overheads, as well as opportunities around partnership working.

- 3.9.4 **Best Council Plan Objective – Building a Child Friendly City (£0.1m saving)**. In respect of Looked After Children, 2015/16 budget continues to reflect the success of our strategic obsession and 'Council Plan Priority' around safely and appropriately reducing the need for children to be in care with further proposed budget savings of £0.1m from further reducing the number of externally provided fostering and residential placements in addition to changing the mix of placement provision. Aligned to this programme, the budget recognises the need for additional investment to support Special Guardianship Orders, additional support for placements with extended families (kinship care) as well as further investment into in-house foster care. These budget savings recognise the forecast overspend of £5m across the looked after children budgets in the current (2014/15) financial

year and represent a significant challenge given the current economic climate and demographic/demand pressures.

3.9.5 Young People & Skills (£3.05m saving). The budget includes a number of proposals in respect of those services that support young people. These will include further savings on the Youth Offer as well as proposed reductions in respect of funding for Targeted Information Advice and Guidance which is currently commissioned under the banner 'Connexions Leeds' and which works with priority groups of young people around the NEET (not in employment, education or training) agenda. This level of budget reductions across the Young People and Skills services necessitates a fundamental change across the Council and partners in the city as to how we respond to young people at risk of becoming NEET.

3.9.6 Narrowing the Gap & Learning Improvement (£2.07m saving). The 2015/16 budget recognises the £2.4m reduction in the Education Services Grant through an ambition to retain a 'Leeds Learning Improvement function' through the development and implementation of a traded services business model that is anticipated will enable savings of £2.07m primarily through additional income via additional trading with schools, academies and other local authorities. In addition, savings are anticipated in respect of the Closing the Gap Team (£120k) and the wider Learning Improvement/Education Support functions (£250k).

3.10 Efficiencies and other funding sources £3,255k

3.10.1 The 2015/16 proposals also include £3.26m of savings from a range of efficiencies and funding measures including reducing the leadership and management capacity across the Directorate [£1.1m of savings by March 2017], releasing staff who have expressed an interest to leave via voluntary severance/retirement [£0.25m] and a range of efficiencies across the fostering & adoption, family placement, workforce development and integrated safeguarding teams.

3.10.2 In response to the demand pressures in respect of home to school/college transport, and recognising the benefits in terms of life skills and independence for the young people, the intention is to significantly expand the Independent Travel Training Initiative with efficiencies of £0.8m built in the 2015/16 budget.

3.10.3 The insurance team has negotiated a reduction in several insurance policies and these savings have been passed on to directorates. For Children's Services these savings amount to some £138k in 2015/16.

3.10.4 Continuing work around category and contract management is anticipated to achieve further savings of £277k from April 2015 with changes to Public Health commissioning enabling further savings of £500k.

3.10.5 In terms of staffing, the range of budget proposals for 2015/16 across the Directorate will result in a net reduction of around 136 [full-time equivalent] posts. Recognising the continuing financial challenges in the medium-term, and linked to the proposal to fundamentally restructure the Directorate, the intention is to reduce the overall workforce by around 10%, or approximately 250 posts by 2016/17.

4 Risk Assessment

- 4.1 In determining the 2015/16 budget, consideration has been given to all the risks which are managed within the Directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.
- 4.2 The key risks in the 2015/16 budget for this directorate are as follows;
- 4.2.1 The number of children and young people in the city is increasing which places greater demand for services for children and families. In particular, the wider financial and economic climate can have a significant impact and increase requests for service/contacts specifically in the referrals for statutory social care services. The combination of continuing rising demand and reducing resources will place significant pressures across the system.
- 4.2.2 In addition to the risks around demand and resources it should be highlighted that the statutory duties to safeguard and promote the welfare of children and young people mean that Children's Services are the only element of the Council that is the subject of an unannounced inspection regime. There are continuing national concerns around child protection and safeguarding, including recent cases around child sexual exploitation.
- 4.2.3 The implementation of the range of proposals within the Children and Families Act will also continue to present challenges in 2015/16 and beyond, specifically around Special Educational Needs (SEN) where the Act extended the SEN system from birth to 25 alongside the requirement that all new statutory assessments will result in an integrated Education, Health and Care Plan with extended rights and protections for young people in further education and training, in addition to offering families personal budgets.
- 4.2.4 The budget proposals for 2015/16 include £16.9m of further savings/efficiencies to be found by March 2016, on top of those already budgeted and achieved in 2014/15 and previous years. The need to deliver this significant programme of savings at the same time as developing the re-design proposals and trading ambitions will require leadership and programme management capacity, at a directorate, corporate and partnership level.

Briefing note prepared by: Neil Warren, Head of Finance (Children's Services)
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CHILDREN'S SERVICES	£000s	FTEs
Net Managed Budget 2014/15	127,681	
Adjustments:		
Transfers of function	(400)	
Other Adjustments	(1,327)	
Adjusted Net Managed Budget 2014/15	125,954	
Budget Increases:		
Inflation		
Pay	981	
Price	2,509	
Income	(1,708)	
Full Year Effects of previous decisions		
Home to School/College Transport - Policy & Provision Changes	230	
Terms & Conditions - Essential Car User/Car Allowances/Parking	(477)	
Terms & Conditions - Pay Protection	(232)	
Grant and Funding Reductions/Changes		
Education Services Grant - impact of national cut in grant and provision for further conversions	2,418	
Adoption Reform Grant, SEND Reform & SEND Implementation	1,500	
Families First - Reduction in attachment fees/payment by results	750	
Other grant and funding pressures (Vulnerable 2-year capacity building, Multi-systemic therapy)	1,020	
Fallout of Social Fund Income re: Section 17 Payments	500	
Demand/Demography		
Additional investment to support the 'Leeds Guarantee'	250	
Investment into services to support Children at risk of Sexual Exploitation	500	
Home to School/College SEN - demand/demography	1,405	
Support for Unaccompanied Asylum Seeking Children	150	
Direct Payments	50	
Other		
Other pressures - (incl. Social Work, Residential Review)	1,005	
Children's Centres - slippage on 2014/15 budget action plans	815	
Total Budget Increases	11,666	73.7
Savings :		
Best Council Objectives		
Building a Child Friendly City	(100)	
Becoming an efficient and enterprising Council:		
Assets	(65)	
Business Improvement & Support Services Review	(841)	
Efficiencies & other funding sources		
Home to School/College Transport - Independent Travel Training	(830)	
Procurement & Contract Savings	(277)	
Insurance	(138)	
Reductions in Leadership & Management & Early Leaver Initiative	(944)	
Other Efficiencies (Fostering & Adoption, Family Placement, Integrated Safeguarding Unit, Workforce Development Team, etc)	(566)	
Public Health Commissioning	(500)	
Income		
Nursery Fees - increase by £2/day (5.1%) from £39/day to £41/day	(100)	
Music Support Service - Service to be fully-funded from April 2015	(70)	
Other income	(500)	
Service Changes		
Children's Services Directorate - Fundamental Restructure Programme to support the next phase of locality working.	(1,400)	
Young People & Skills - Implement a different approach to the provision of targeted support for young people (including Targeted Information Advice & Guidance and re-commissioning of the Youth Offer)	(3,050)	
Narrowing the Gap & Learning Improvement - Recognising the significant impact of the reduction in the Education Support Grant and other funding. Re-negotiating the role of the Local Authority and Learning Sector with an increased emphasis on trading and cost recovery.	(2,070)	
Early Intervention and Prevention - Re-model the partnership approach to early intervention and prevention built on the work already undertaken with clusters of schools and other partners. Includes the creation of multi-disciplinary/multi-agency teams working at a locality level.	(3,080)	
Review and re-configure Targeted Family Support Services.	(1,030)	
Review and re-provide 2 in-house Children's Homes.	(600)	
Other Service Changes & Other Savings	(725)	
Total Savings	(16,886)	(210.3)
Net Managed Budget 2015/16	120,734	(136.6)

CHILDREN'S SERVICES FINANCIAL DASHBOARD
Quarter 1 (April to June 2015)

Part A

Children's Services Directorate has an overall net managed budget (NMB) for 2015/16 of £120.73m.

Overall - at this early stage of the financial year the Directorate is highlighting an overall potential year end overspend of circa **£3.59m** which equates to 3.0% of the Directorates NMB.

CLA Obsession - the overall number of CLA is **1265**. Placement mix is still an issue with reductions in cheaper or no cost placements such as Kinship Care, children placed for Adoption and with Parents but increases in IFA placements and in-house fostering placements. External residential placements have reduced by **6** since Period 1 (**54 to 48**) giving a favourable movement of (**£256k**) however, conversely IFA placements have increased by **7** in the period (**253 to 260**) giving an adverse movement of **£605k**. Overall forecast pressure for CLA of circa **£3.30m**

Service Transformation - the 15/16 budget includes circa **£9.50m** of transformational savings including £3.05m reductions in the Youth Service, £2.16m of savings to Early Help Services and £3.15m of savings from service re-design/ reconfiguration. Overall, these transformational elements of the programme are forecast to deliver to budget. Consultation continues with partners re the potential for joint funding around the deployment of multi-agency teams and Children's Centre services.

Transport - the 15/16 strategy includes **£0.83m** of anticipated savings around demand management. At this stage circa £0.25m is anticipated to be at risk as demand around SEN transport remains a concern.

Partnerships/Trading - At this stage, the action plans around rationalising/trading the learning improvement service to schools (**£1.0m**) are projected to be delivered in full.

Budget Management - net variations against the approved budget

	Expenditure Budget £'000	Income Budget £'000	Latest Estimate £'000	PROJECTED VARIANCES											Total (under) / overspend £'000	
				Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income		
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
Partnership, Development & Business Support	19,605	(2,555)	17,050	500	0	0	0	250	0	0	0	0	0	750	0	750
Learning, Skills & Universal Services	128,450	(115,226)	13,224	0	(44)	554	49	199	749	0	0	0	1,507	(1,907)	(400)	
Safeguarding, Targeted & Specialist Services	127,106	(33,565)	93,541	0	0	0	0	0	3,643	323	0	0	3,966	(727)	3,239	
Strategy, Performance & Commissioning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Central Overheads	9,857	(12,938)	(3,081)	0	0	0	0	0	0	0	0	0	0	0	0	
Total	285,018	(164,284)	120,734	500	(44)	554	49	449	4,392	323	0	0	6,223	(2,634)	3,589	

Key Budget Action Plans and Budget Variations:

		Lead Officer	Additional Comments	Action Plan Value £m	Forecast Variation £m
A. Key Budget Action plans (BAP's)					
1.	Children Looked After (CLA) Placements - reducing the need for children to be in care	Steve Walker	At 31/3/15 the active cohort of CLA stood at 1, 270, down 70 from the position at 31/3/14 (1,340) but 40 greater than assumed within the budget. At P2 the CLA cohort stands at 1,265 - main issue continues to be dependency on external residential placements (48) and Independent Fostering Agency placements (260)	7.00	3.30
2.	Service Transformation/Reconfiguration	Steve Walker	£3.15m savings from service re-design & Early Leavers Initiative (£2.15m) and exploration of joint/co-funding from key partners (£1.00m) to support devolvement of preventative/targeted services to localities. Consultation on-going with partners ELI driving staffing savings through post deletions and service reconfiguration	3.15	0.00
3.	Reduction/reconfiguration of Youth Services (recommissioning of targeted Information & Advice contract and In-house Youth Services)	Andrea Richardson	£3.05m savings from re-commissioning of the Targeted Information & Advice Contract (£1.35m) and reducing in-house provided Youth Services (£1.70m). Ongoing consultation with partners re potential for joint funding	3.05	0.00
4.	Reconfiguration of Children's Centres (including Family Support & Parenting Team & Early Help Commissioned Services)	Andrea Richardson	Slippage in plans to re-configure Children's Centres and associated services, on-going consultation with partners re potential for joint funding	2.16	0.00
5.	Learning Improvement - reconfiguration and/or further trading	Paul Brennan	New "Leeds for Learning" web-site implemented enabling schools to enrol/subscribe for services on-line and services to track demand and inform marketing strategy. Services aiming to deliver through combination of vacancy management and increased trading - no slippage anticipated at this stage.	1.00	0.00
6.	Transport -savings through reducing demand (Independent Travel Training) and general efficiency savings	Sue Rumbold	Team continue to actively work on Independent Travel Training element of savings (circa £330k) - potential pressure around other 'general' transport savings and demographic pressures re SEN related transport	0.83	0.25
7.	Seconded Heads	Paul Brennan	Original plans put on hold pending the outcome of on-going consultation with partners	0.25	0.25
B. OTHER SIGNIFICANT VARIATIONS					
8.	Vine Income	Paul Brennan	Indications are that favourable outturn variation in Vine income for 14/15 will re-materialise in 2015/16	0.00	(0.21)

Children's Services Directorate 3.59

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CHILDREN'S SERVICES BUDGET 2015/16

Page 41

The Story

The 2015/16 approved budget for Children's Services originally included £26m of savings across 52 action plans. The plans included circa £9.5m of transformational savings linked to significant service reductions and ways of working and circa £6.0m of savings directly linked to Children's Services Budget Plus agenda for the CLA obsession.

The budget also recognised the need to work more closely with Health and Schools and included circa £2.7m of additional income from opportunities to trade and jointly fund services with partners.

The budget also includes 17 service specific reductions totalling £2.3m at an average value of circa £140k.

In addition to the above there is a further £5.35m of other accounting related savings including capitalisation of school expenditure (£1.5m), maximising the opportunities presented by the Innovations Fund grant (£1.15m), deferring the repayment of school balances (£1.0), and releasing the directorate contingency (£0.8m).

Children's Services have identified the following 6 budget strands as key to the successful delivery of a balanced budget in 2015/16 and into the medium term.

	£m
1) Service Transformation	9.5
2) CLA Obsession	6.0
3) Partnership with schools	1.2
4) Trading	1.5
5) Transport	0.8
6) Partnership with Health	0.0

	19.0

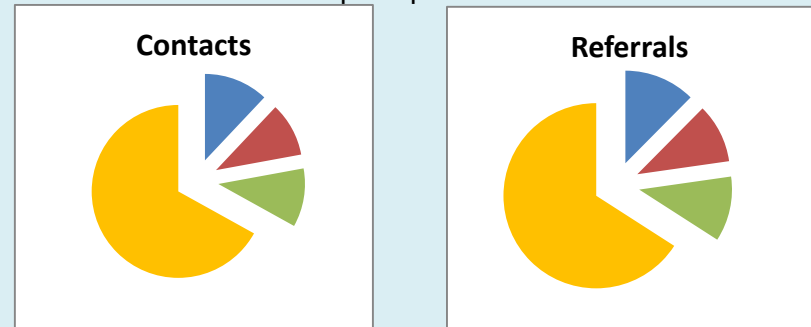
Since the completion of the Ofsted Inspection in February 2015, discussions with partners have progressed and a range of joint service priorities established. These have implications for some services previously earmarked for impact, in particular Children's Centres & Early Help.

Ongoing discussions indicate that a joint strategy could bring potential additional funding of circa £3.75m in 2015/16 (with the potential to recur in 2016/17 dependent upon the availability of partnership funding and successful delivery of priority outcomes).

Strand 1: Service Transformation £9.5M (S Walker)

At the core of this strand is CSLT's vision of seamless multi-agency services providing support to vulnerable children & families at locality level, whilst at the same time delivering the benefit of a smaller more streamlined directorate. In practical terms this means:

- In conjunction with our key partners from schools and health, re-defining the role of our specialist and targeted services and youth provision to align more closely with the needs of children and families locally
- De-commissioning a significant part (circa £1.3m or 50%) of the Targeted Information, Advice & Guidance (TIAG) contract from 1st April 2015
- Re-focusing and re-locating services at a cluster level through the consolidation and deployment of multi-agency teams
- Transforming the local social care and preventative system so that it is based on restorative principles



	Contacts	%	Referrals	%
Inner East	2064	12.0	1252	12.4
Seacroft Manston	1733	10.1	1042	10.3
JESS	1883	11.0	1146	11.4
All other Clusters (x22)	11494	66.9	6648	65.9

33 % of locality demand is generated by just 3 of the 25 clusters – we therefore need to make sure that our resources and spend are proportionate and targeted accordingly – budget assumes a reduction of up to 250 fte's by 31st March 2016

Strand 3: Partnership with Schools £1.2M (P Brennan)

Working with schools and the Schools Forum to sustain and develop key services which respond to the social, emotional and mental health needs of children and young people and their families and support "readiness for learning".

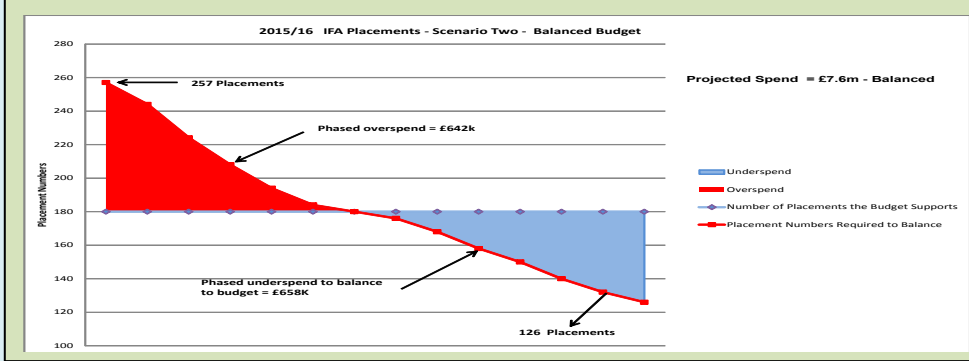
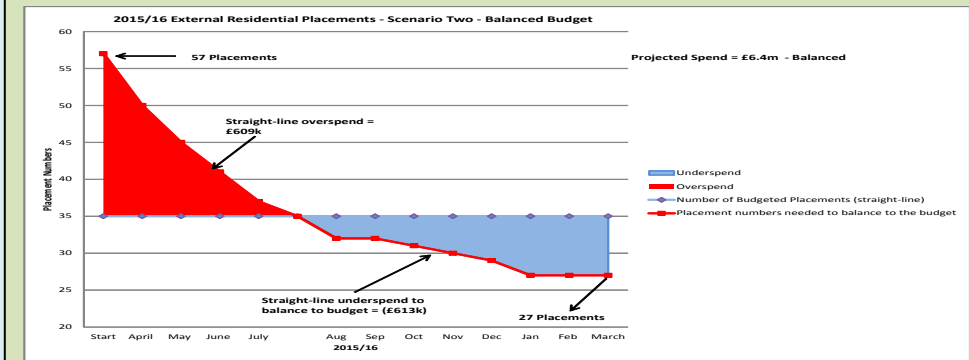
Strand 5: Transport £0.8M (S Rumbold)

Continuing to prepare our children and young people for independence and employment and at the same time reduce travel costs through expansion of independent travel training. Informing the proposed city-wide review of transport.

Strand 2: CLA Obsession £6.0M (S Walker)

Safely and appropriately reducing the need for children to be in care and at the same time positively influencing the mix of placements has been an obsession for over 3 years and has informed our TtC strategy. Key actions for 2015/16 include:

- Doubling the capacity of the family group conferencing (FGC) service to reach over 1,000 families
- De-escalating care packages for children and young people in external (out of authority) placements and returning children and young people to Leeds where appropriate
- Working pro-actively to re-unify children & young people with their families wherever it is safe and appropriate to do so
- Working with vulnerable mothers after removal of children and young people to reduce the frequency of repeat entries to care



Strand 4: Trading £1.5M (P Brennan)

Expanding our traded offer in order to secure sufficient additional income to ensure sustainability of priority services, and embedding a business modelling culture in services to ensure that trading is viable and achieves more than full cost recovery.

Strand 6: Partnership with Health (P Brennan)

Working with Health to sustain and improve parenting skills resulting in improved care pathways for children and easier, swifter and more appropriate interventions. Desired outcomes in emotional health & wellbeing; embedding restorative practice in Family Outreach Workers & Health Visitors; promoting the 'Smoke-free Home' agenda; and developing a 'social prescribing' model.

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CHILDREN'S SERVICES FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR OUTTURN

Part B

Overall

The outturn position for the Children's Services Directorate is an overspend of £2.82m against a net managed budget of £126.24m

Looked After Children - the 2014/15 budget strategy recognised the strategic obsession around reducing the need for children to be in care with budget action plans totalling some £5.8m around safely reducing placement numbers and changing the mix of placement provision. In terms of placement numbers, at the end of March, there were 57 children & young people in externally provided residential placements [+20 compared to the financial model] and 262 children & young people in placements with Independent Fostering Agencies [+82 compared with the financial model]. Overall, these placement numbers translate into a budget overspend at outturn of £5m. The outturn position also reflected demand pressures around special guardianship orders [£0.1m], assisted adoptions [£0.4m], in-house fostering [£0.4m], Direct Payments [£0.2m] and Leaving Care Services [£0.6m].

Staffing - At outturn, the overall staffing budgets underspent by £1.75m across the general fund, grant/income funded and central schools budget functions. This underspend reflects the continuing number of vacant posts across the Directorate, the impact of the predominantly internal recruitment market, reductions in the use of agency staffing and the links to grant funding and income budgets. The year-end spend on agency staffing and overtime was £4.3m and £1.0m respectively.

Transport - the 2014/15 budget strategy included £4.6m of anticipated savings around policy and provision changes in respect of home to school/college transport. Slippage against these action plans combined with additional demand is responsible for a year-end overspend of circa £2.5m.

Income - the £4.5m overall favourable variation for income and funding budgets largely reflects additional income/funding from a range of sources including Families First (£1.2m), DfE innovations fund (£1.7m), utilisation of additional capital receipts to fund schools capital spend (£2.8m), Health Innovations funding (£0.5m) and health funding for complex residential placements (£0.4m). These favourable variations are partly offset by shortfalls in Nursery fee income (£1.1m) and slippage on the creation and take up of free early education 2 year old places across the children's centres and private, voluntary and independent sector providers which are funded via the dedicated schools grant (£1.2m).

Other pressures across the Directorate include Children's Centres [£0.9m] and Social Work/ Safeguarding Teams and associated costs [£1m].

Budget Management - net variations against the approved budget

	Expenditure Budget £'000	Income Budget £'000	Latest Estimate £'000	PROJECTED VARIANCES											Total (under) / overspend £'000
				Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income	
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Month 2	281,087	(153,351)	127,736	(805)	99	253	154	86	1,831	(83)	0	(39)	1,496	428	1,924
Month 3	280,582	(152,959)	127,623	(13)	341	351	1,957	936	1,771	224	0	(337)	5,230	306	5,536
Month 4	282,319	(154,696)	127,623	209	355	320	2,008	791	832	299	0	(368)	4,446	(518)	3,928
Month 5	282,598	(154,976)	127,622	204	146	296	1,992	735	1,915	144	0	(213)	5,219	(636)	4,583
Month 6	283,352	(155,730)	127,622	(142)	363	460	1,991	671	3,052	145	0	(177)	6,363	(1,018)	5,345
Month 7	283,312	(155,648)	127,664	(184)	102	(206)	2,374	609	3,915	336	0	(275)	6,671	(3,078)	3,593
Month 8	281,841	(155,612)	126,229	(812)	111	(32)	2,096	524	5,018	427	0	(305)	7,027	(3,067)	3,960
Month 9	281,482	(155,254)	126,228	(981)	86	47	2,102	457	4,909	437	0	(317)	6,740	(2,178)	4,562
Month 10	280,974	(154,746)	126,228	(1,247)	40	111	2,299	96	5,592	413	0	667	7,971	(3,652)	4,319
Month 11	280,913	(154,685)	126,228	(1,842)	75	4	2,390	(260)	4,966	436	0	941	6,710	(2,951)	3,759
Month 12	281,020	(154,792)	126,228	(1,852)	26	(274)	2,350	129	5,098	467	0	3,322	9,266	(6,119)	3,147
Outturn	282,478	(156,236)	126,242	(1,745)	(191)	(209)	2,410	(293)	4,841	725	0	1,800	7,338	(4,515)	2,823

	Expenditure Budget £'000	Income Budget £'000	Latest Estimate £'000	Month 2 £'000	Month 3 £'000	Month 4 £'000	Month 5 £'000	Month 6 £'000	Month 7 £'000	Month 8 £'000	Month 9 £'000	Month 10 £'000	Month 11 £'000	Month 12 £'000	Outturn £'000
Partnership, Development & Business Support	9,042	(1,146)	7,896	(39)	(2)	29	15	16	(785)	(851)	(902)	(976)	(1,279)	(1,368)	(1,433)
Learning, Skills & Universal Services	84,362	(61,190)	23,172	649	720	1,059	1,178	1,116	1,013	1,075	1,287	1,502	1,378	1,039	1,030
Safeguarding, Targeted & Specialist Services	118,773	(24,462)	94,311	1,333	2,194	2,424	2,770	3,684	3,202	3,936	4,189	3,921	3,880	3,781	3,638
Strategy, Performance & Commissioning	66,608	(55,192)	11,416	(19)	2,624	416	620	529	163	(200)	(12)	(98)	(190)	(275)	(157)
Central Overheads	3,693	(14,246)	(10,553)	0	0	0	0	0	0	0	0	(30)	(30)	(30)	(255)
Total	282,478	(156,236)	126,242	1,924	5,536	3,928	4,583	5,345	3,593	3,960	4,562	4,319	3,759	3,147	2,823

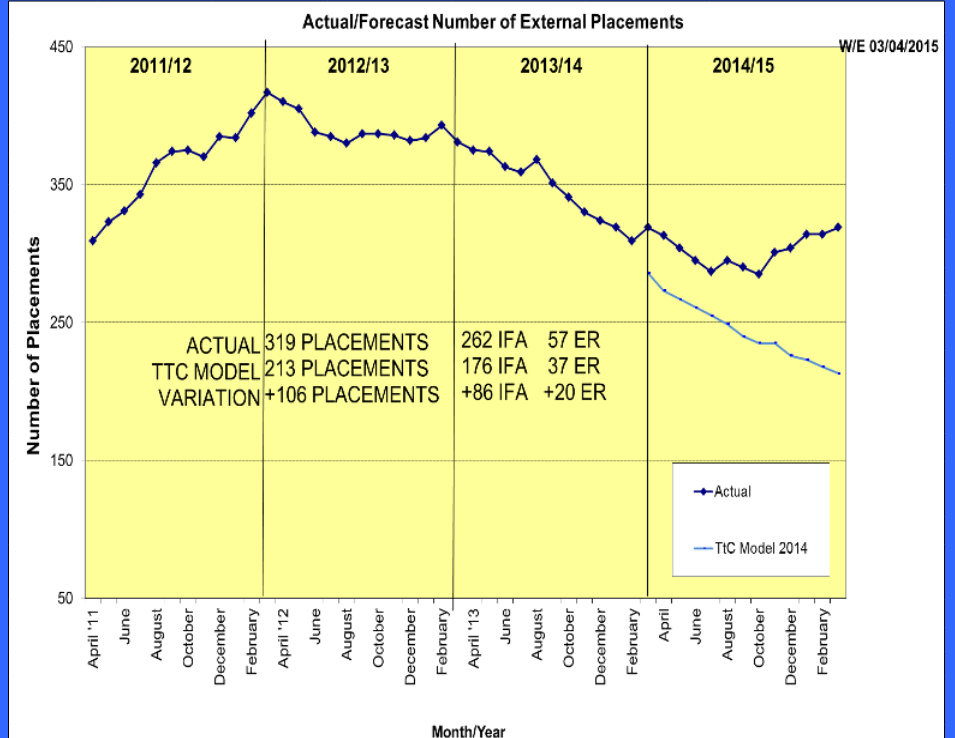
FTE & AGENCY NUMBERS

	Original Estimate	Latest Estimate	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Outturn
Partnership, Development & Business Support	223.0	188.2	206.1	202.6	202.3	205.4	203.9	197.4	197.4	165.2	158.0	159.1	161.1	161.1
Vacancies			(20.1)	(23.6)	(23.9)	(20.8)	(22.3)	(28.8)	(28.8)	(24.0)	(30.2)	(29.1)	(27.1)	(27.1)
Agency			2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0
Learning, Skills & Universal Services	874.8	853.3	843.3	842.8	847.0	841.1	824.1	849.2	844.9	845.2	833.4	830.3	823.2	823.2
Vacancies			(10.0)	(10.5)	(6.3)	(12.2)	(29.2)	(4.1)	(8.4)	(9.1)	(19.9)	(23.0)	(30.1)	(30.1)
Agency			8.1	11.8	12.2	6.5	4.8	6.7	7.0	5.0	5.0	4.0	1.0	1.0
Safeguarding, Targeted & Specialist Services	1,526.8	1,520.4	1,406.7	1,402.5	1,400.8	1,407.4	1,417.3	1,433.6	1,424.7	1,424.0	1,414.1	1,409.1	1,409.3	1,409.3
Vacancies			(113.7)	(117.9)	(119.6)	(113.0)	(103.1)	(86.8)	(95.7)	(93.4)	(106.3)	(111.3)	(111.1)	(111.1)
Agency			89.4	102.6	106.3	102.0	103.4	99.7	94.1	91.6	78.3	75.7	69.4	69.4
Strategy, Performance & Commissioning	78.5	87.1	77.0	78.6	77.1	77.1	77.1	79.1	78.1	77.4	73.6	71.6	71.3	71.3
Vacancies			(10.1)	(8.5)	(10.0)	(10.0)	(10.0)	(8.0)	(9.0)	(9.7)	(13.5)	(15.5)	(15.8)	(15.8)
Agency			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2,703.1	2,649.0	2,533.1	2,526.5	2,527.2	2,531.0	2,522.4	2,559.3	2,545.1	2,511.8	2,479.1	2,470.1	2,464.9	2,464.9
Vacancies			(153.9)	(160.5)	(159.8)	(156.0)	(164.6)	(127.7)	(141.9)	(136.2)	(169.9)	(178.9)	(184.1)	(184.1)
Agency			99.5	116.4	120.5	110.5	110.2	108.4	103.1	97.6	84.3	80.7	71.4	71.4

Key Budget Action Plans & Risks

Risk (£m) RAG

No significant action plan savings are assumed in the 2014/15 projections



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Report author: Peter Storrie / Chris Hudson
Tel: 75740 / 51359

Report of Deputy Chief Executive / Director of Children’s Services

Report to Children and Families Scrutiny Board

Date: 23 July 2015

Subject: Performance update for October 2014 to March 2015

Are specific electoral wards affected? If relevant, name(s) of ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

- 1 This report provides a summary of performance information relating to the Children and Young People’s Plan, the recent Ofsted inspection, and the children’s social work service.

Recommendations

- 2 Members are recommended to:
 - Consider and comment on the most recent performance information, including content they would like to see in the next six-month update.
 - Use the information in deciding on the areas for further scrutiny work to support improvement over the coming year.



1 Purpose of this report

- 1.1 This report is a six-month performance update to scrutiny. It provides a broad and succinct summary in terms of are we making a difference in our delivery of the Children and Young People's Plan (CYPP) and the Best Council Plan and in terms of the outcomes being achieved for children and young people in Leeds.

2 Background information

- 2.1 This is the first Children's Services performance update to the new Children and Families Scrutiny Board, following the May elections. The report summarises data and progress from a number of reports and dashboards used within Leeds City Council and in Children's Trust arrangements.
- 2.2 The CYPP is the strategic document that guides the work of Children's Services, through five outcomes, 12 priorities (including the three obsessions) and 17 key indicators. The CYPP was launched in June 2011, and was refreshed in 2013. A revised CYPP will be formally launched in September 2015. This report focuses on the old CYPP; future updates to Scrutiny will be on the revised CYPP. The CYPP is closely aligned to the best council plan.
- 2.3 This report follows the previous versions to this scrutiny committee, based on:
- Progress against the CYPP 2011-15, including the three obsessions.
 - A summary of children's early help and social work services performance.
 - The Ofsted inspection, in January and February of this year.
- 2.4 This report includes five appendices, which provide detail on the indicators in the CYPP at city and cluster level, data from the monthly specialist safeguarding and targeted services report, the post-Ofsted inspection action plan, and the children's settings services inspections dashboard. Greater detail on learning outcomes will be provided in the next performance update.

Main issues

3 Progress against the Children and Young People's Plan (supporting data in appendices one and two)

- 3.1 Children and Families Trust Board receives six-monthly updates on the priorities and outcomes (including the three obsessions) in the CYPP. Appendix one contains the performance summary table from the report that covers the last quarter of 2014/15; where available, figures have been updated with more recent data.
- 3.2 Appendix two contains the most recent monthly data, which is presented through a dashboard made available to the children trust partnership. This shows performance trends at a city level (appendix 2a), and the most recent position at cluster level (appendix 2b).

- 3.3 The draft CYPP 2015-19 was approved by Executive Board on 24 June, and is to be submitted to full Council on 08 July for final approval. It will be formally launched in September, with future reports to Scrutiny summarising progress being made against the indicators in the new plan.
- 3.4 The CYPP, both old and new, contains three obsessions - reduce the number of children looked after, improve attendance, and reduce the number of young people who are NEET. All three obsessions have improved since 2011, and appendix one provides a summary of progress against the obsessions and the other indicators in the CYPP. Selected highlights include:
- Fewer children looked after than at any time in more than ten years.
 - The number of looked after children at 30 May 2015 was 1,257, 59 lower (4.5 per cent) than at this time 12 months ago, 218 lower (14.8 per cent) than at its peak in March 2012 and the lowest recorded figure for looked after children in Leeds. The downward trend represents the focus in Children's Services on early intervention, prevention and care planning and securing permanence for children as early as possible.
 - There are changes in the age profile of children becoming looked after with children aged 0-4 decreasing from 221 to 204 and those 5-10 reducing from 83 to 76. However, there has been an increase in the number of children aged 11-15 years of age from 86 to 104, which now represents 25 per cent of the overall cohort. The increase in the number of children becoming looked after in the 11-15 year age group has been impacted upon by an increased awareness and response to Child Sexual Exploitation (CSE).
 - Approximately 400,000 extra days in school were recorded in 2013/14 compared to 2010/11. In the last two years, persistent absence has reduced by approximately a third in both primary and secondary schools. For the autumn term (September – December 2014) there was a marginal 0.2% decline in both primary and secondary school attendance from the equivalent period in 2013; however levels remained high and are the second best figures ever for this term.
 - The latest NEET figure (7.2 per cent, May 2015) is marginally lower than the same period last year (7.3 per cent). The continuation of the devolved youth contract has continued to support young people who were NEET into sustained destinations.
 - There has been a 48 per cent decline in Leeds' teenage conceptions since 2006. There has also been a longer term fall in teenage conceptions: in 1998, there were 641 teenage conceptions, compared to just 389 in 2013.
 - The number of children and young people that have offended and received a formal legal outcome has continued to fall.
- 3.5 Children and Families Trust Board discussed a number of areas for improvement, where challenges remain and the pace of improvement is not as fast as is needed:

- Unauthorised absence in secondary schools remains a challenge, despite a reduction in the last two years. This can be improved through more targeted work looking at the relationship between secondary age children in need and unauthorised and persistent absence, as well as support for/in school improvement strategies for schools with high rates of persistent and unauthorised absence.
- In March, the number and proportion of young people reaching level two and three at age 19 results for 2014 were released. At level three, 53 per cent of young people reached this level, a small reduction from 2013. A key issue at level three at 19 is the gap in attainment between those young people formerly eligible for free school meals at academic age 15 and those not eligible. There is a 33 percentage point gap in Leeds, compared to a 25 percentage point gap nationally. Young people who have progressed to level three by 19 increase their likelihood of quality employment and their overall life opportunities. Qualifications at 16 especially English and maths GCSE shape the opportunities available post 16, they are increasingly gateway qualifications to further opportunities, including vocational opportunities. Continued improvement is needed in the proportion of Leeds' pupils achieving expected progress in English and maths between key stages 2 and 4. Actions to support this include strengthening schools to school support; and work on closing the achievement gap for vulnerable groups. Changes in secondary qualifications imply future uncertainty over the proportion of young people who will achieve level 3 qualifications by 19, however it remains a priority and a priority for all working with young people in Leeds.

4 Supporting children and families, strengthening social care (supporting data in appendix three)

- 4.1 A summary of April's performance is available in appendix 3 with comparison made to the last scrutiny update in September 2014. Along with the safe reduction in Looked After Children highlighted above there have been safe reductions in the open social work cases and in the number of children on child protection plans. Work has commenced to strengthen our offer to cluster and it is anticipated that when implemented this will increase the number of families receiving Early Help, reducing the need for more intensive and expensive support. This work is linked to both our successful innovations bid and the expansion of families first in Leeds.
- 4.2 Performance in relation to the time taken to complete child and family assessments taking longer than 45 days and initial child protection conferences remain poor and we are reviewing our practice in these areas. 54.6 per cent of initial child protection conferences (ICPCs) were carried out within timescales in 2014/15. Enhanced scrutiny and management of the timeliness of ICPCs will be in place until performance returns to the previously improving trend. The timeliness issue is being considered by the directorate practice improvement meeting, which meets monthly.

5 Ofsted inspection and resulting action plan (appendix four)

- 5.1 An unannounced Ofsted inspection of services for children in need of help and protection, children looked after and care leavers; and the effectiveness of

partnership working, including the Leeds Safeguarding Children Board, took place in January and February 2015. This was a key test of the progress that has been made since March 2010, when an improvement notice was placed on Leeds by the government.

5.2 The outcome of the inspection was 'good', with leadership and management being rated as 'outstanding'. Ofsted did not identify any priority or immediate actions for Leeds to respond to; however, as is the case for all authorities inspected, Ofsted requires Leeds to state how identified areas for improvement will be addressed. The areas for improvement identified by Ofsted are in line with Leeds own awareness and our aspirations to take the service forward.

5.3 Appendix four contains a summary of the areas for improvement, and the action/response to them. The actions were provided, as required, to Ofsted, within 70 working days of the publication of the inspection report.

6 Ofsted inspections of children's provision (appendix five)

6.1 Appendix five provides the May inspection dashboard that summarises published Ofsted judgements of children's provision in Leeds. This continues to strengthen most notably in respect to primary schools where 89% are now rated as good or better.

7 Corporate considerations

7.1 Consultation and engagement

7.1.□1 This is an information report and as such does not need to be consulted on with the public. However, all performance information is available to the public.

7.2 Equality and diversity/cohesion and integration

7.2.□1 This is an information, not a decision, report and so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities. Some young people are statistically more likely to have relatively poor outcomes, for example those with learning difficulties and disabilities, those from some ethnic minority backgrounds, those with EAL, those living in deprived areas, poor school attenders and those involved in the social care system. The purpose of all the strategic and operational activity relating to this area of work is to help all children and young people achieve their full potential. A central element of this is to ensure that the needs of vulnerable children, young people, and families who experience inequality of opportunity or outcomes are identified and responded to at the earliest possible opportunity.

7.3 Council policies and city priorities

7.3.□1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework. The CYPP supports, reflects, and complements the outcomes, priorities and indicators set out in the Best Council Plan 2013-17 and the Joint Health and Well Being Plan 2013-15.



7.4 Resources and value for money

7.4.□1 There are no specific resource implications from this report.

7.5 Legal implications, access to information and call in

7.5.□1 All performance information is publicly available. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

7.6 Risk management

7.6.□1 The six-monthly summary of CYPP report cards that will be provided to Scrutiny include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the council to monitor and manage key risks.

8 Conclusions

8.1 This report provides a summary of performance against the strategic priorities for the council relevant to the Children and Families Scrutiny Board.

9 Recommendations

9.1 Members are recommended to:

- Consider and comment on the most recent performance information, including content they would like to see in the next six-month update.
- Use the information in deciding on the areas for further scrutiny work to support improvement over the coming year.


10 Background documents¹

10.1 Other regular sources of information about performance in relation to children's services are contained in community committee reports; the annual standards report to Executive Board each February/March about education attainment; the annual reports to Executive Board of the fostering and adoption services each summer; and regular updates to Executive Board on proposals to increase school places as part of the basic need programme.

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Appendix 1: Indicator performance for the CYPP indicators as at the end of March 2015 (some figures at the end of *May 2015*)

This table shows a summary of the position for each priority, and an indication of the difference between performance reported at the end of March 2014 and March 2015. The cross or tick next to each direction of travel arrow indicates if a rise or fall in performance is a positive or negative trend; ie, a downward arrow for the number of children looked after would be a positive trend, but for attendance would be a negative trend.


	Indicator	Summary	Performance		
			Q4 2013/14	Q4 2014/15	Difference
Safe from harm	Obsession: Number of children looked after	A sustained, safe and appropriate reduction in the number of children looked after; fewer children in care since pre-2006. More children are being adopted, and the increased use of special guardianship orders is allowing more children and young people to live in safe, stable family environments <i>Children and Families Trust partners should: reinforce the message that a continued focus on both permanence and preventative measures will support the continued reduction in the need for children to be looked after</i>	1,316 83.0 per 10,000 <u>May 2014</u>	1,257 79.6 per 10,000 <u>May 2015</u>	↓ ✓
	Number of children subject to a child protection plan	There are 396 fewer children subject to a child protection plan (a reduction of 38.2 per cent) since the start of the CYPP. Leeds has successfully sustained a safe and appropriate reduction in numbers whilst many other local authorities have seen numbers rise <i>Children and Families Trust partners should: support efforts to increase agency/partner attendance and or meaningful involvement contribution at initial and ongoing child protection conferences</i>	762 48.0 per 10,000 <u>May 2014</u>	657 41.4 per 10,000 <u>May 2015</u>	↓ ✓
Do well in learning and have the skills for life	Obsession: Primary and secondary attendance	Attendance in primary and secondary schools while falling slightly in the autumn term remains at very high levels. Approximately 400,000 extra days in school were recorded in 2013/14 compared to 2010/11 and with the new CYPP the commitment is to keep improving. In the last two years, persistent absence has reduced by approximately a third in both primary and secondary schools. Unauthorised absence in secondary schools remains a challenge, despite the reduction in the last two years <i>Children's Trust partners should: ... Continue to champion that learning is an entitlement for children and young people, and that where a child is absent from school they are missing out</i>	Primary 96.4% (HT 1-5 2013/14)	96.1% (HT 1-2 2014/15 AY)	↓ ✗
			Secondary 94.6% (HT1-5 2013/14)	94.6% (HT1-2 2014/15 AY)	↔

	Indicator	Summary	Performance		
			Q4 2013/14	Q4 2014/15	Difference
	Obsession: 16-19 year olds who are NEET	Overall NEET levels are reducing marginally year on year but with the challenge that levels remain above the national level and above the statistical neighbour average. Not known rates are reducing, reaching an all-time low in January 2015 and providing confidence in the Leeds figures. <i>Children and Families Trust partners should: encourage school governing bodies to have a lead for careers education and information advice and guidance</i>	7.3% <i>May 2014</i>	7.2% <i>May 2015</i>	↓ ✓
	Foundation stage good level of development	Leeds outcomes remain below national, but are improving and are higher than statistical neighbours. The main focus for improvement at this key stage has been around closing the 'low achievers' gap': In 2014, the gap in Leeds reduced from 44.6 to 38.4, faster than reduction in the national gap <i>Children and Families Trust partners should: support the development of a detailed implementation plan for the Best Start in Life Strategy</i>	51% 2012/13 academic year	58% 2013/14 academic year	↑ ✓
	Key stage 2 level 4+ reading, writing and maths	Leeds outcomes are improving but not as fast as national and remain below national. Despite the raising of the floor standard threshold, the proportion of Leeds schools below the threshold has remained the same. The gap between disadvantaged and non-disadvantaged students has narrowed at a faster rate in Leeds than seen nationally, but remains larger than the national gap <i>Children and Families Trust partners should: assist cluster partnerships to engage families and communities in learning</i>	74% 2012/13 academic year	76% 2013/14 academic year	↑ ✓
	5+ A*-C GCSE including English and maths	Continued improvement is needed in the proportion of Leeds' pupils achieving expected progress in English and maths, to close the gap between the proportion of Leeds pupils achieving 5+ A*-C GCSE (including English and maths) compared to national <i>Children and Families Trust partners should: assist cluster partnerships to engage families and communities in learning</i>	57.3% 2012/13 academic year	50% (first entry) 55% (best entry) 2013/14 academic year	n/a Difference in methodology means direct comparison is not possible
	Level 3 qualifications at 19	Level 3 at 19 has risen significantly since 2009, although there was a slight decrease in 2014. Leeds is in line with core cities, but below statistical neighbours and national. The key issue is the gap in attainment at age 19 between those young people formerly eligible for free school meals (FSM) at academic age 15 and those not eligible. There is a 33 percentage point gap in Leeds three points higher than	54% 2012/13 academic year	53% 2013/11 academic year	↓ ✗

	Indicator	Summary	Performance		
			Q4 2013/14	Q4 2014/15	Difference
		2013), compared to a 25 percentage point gap nationally Children and Families Trust partners should: provide suggestions and ways forward to increase business collaboration with schools, and support the development of a focus on FSM young people, at all key stages, to increase their participation in level 3 programmes			
	16-18 year olds starting apprenticeships	Apprenticeships starts rose 7.9 per cent in the last year. Outside of the exceptional growth experienced nationally from 2010-2012, 16-18 year old apprenticeships starts have grown steadily and is now 25 per cent higher than in July 2010 Children and Families Trust partners should: encourage more young people through networks to become apprenticeship ambassadors, and support the implementation of the various strands within the Apprenticeship Hub action plan	1,521 2012/13 Aug to Jul	1,640 2013/14 Aug to Jul	↑ ✓
	Children and families accessing short breaks	Not included in this report	Not included in this report		
Healthy lifestyles	Obesity levels in reception and year six	Less than one in ten children in reception are obese; in year six, the figure is one in five children. Obesity rates of children from 'deprived Leeds' and BME groups are higher than average. Children and Families Trust partners should: encourage all schools to engage with the Active Schools programme	Reception 8.7% 2012/13 academic year	9.5% 2013/14 academic year	↑ ✗
			Year 6 19.7% 2012/13 academic year	19.3% 2013/14 academic year	↓ ✓
	Uptake of free school meals - primary and secondary	The council adopted all the recommendations from a 2013 school food plan, published by the DfE, to increase school meal uptake, and promote an improved school food culture. In 2013/14, there was an increase in the uptake of free school meals in both primary and secondary schools within Leeds Children and Families Trust partners should: continue to promote high take up of UIFSM and FSM, adherence to the School Food Standards and improved meal quality	Primary 73.1% 2012/13 financial year	78.6% Primary 201./14 financial year	↑ ✓
			Secondary 71.1% 2012/13 financial year	73.5% Secondary 2013/14 financial year	↑ ✓

	Indicator	Summary	Performance		
			Q4 2013/14	Q4 2014/15	Difference
	Teenage conceptions (rate per 1,000)	<p>There has been a 48 per cent reduction in Leeds' teenage conception since 2006. Longer term, there has been a fall in teenage conceptions, from 614 in 1998 to just 389 in 2013</p> <p>Children and Families Trust partners should: raise awareness amongst partners about factors evidenced to reduce teenage pregnancy: high quality sex and relationships education, approaches to the improved use of contraception, and support for teenage parents</p>	37.5 2012 calendar year	31.6 2013 calendar year	↓ ✓
	Alcohol-related hospital admissions for under-18s	<p>In Leeds, under 18s females account for more alcohol-related admissions than males, and areas of deprivation show higher levels of young people admitted to hospital due to alcohol. A number of programmes are ongoing to advise young people, parents and children professionals on the consequence of alcohol misuse and on how to identify and avoid this</p> <p>Children and Families Trust partners should: raise awareness of the importance of this agenda within their service and with partners</p>	New indicator and national issues in accessing data		
Voice and influence	Percentage of 10 to 17 year-olds committing one or more offence	<p>The number of children and young people that have offended and received a formal legal outcome has continued to fall, with over 1,300 fewer young people offending in the 2014 calendar year when compared to the 2010 calendar year</p> <p>Children and Families Trust partners should: continue to support the YOS, Children's Services and the Police in further developing the local multi-agency partnership approach to addressing anti-social behaviour and crime related issues</p>	1.2% 2013 calendar year	1.0% 2014 calendar year	↓ ✓
	Children and young people's influence in the community	<p>There is increased evidence of children and young people's participation in citywide consultations and campaigns: 6,000 votes were cast in the children's mayor election; 2,000 young people were involved in takeover month; the work of the Leeds Youth Council in campaigning on road safety, disability awareness, and work experience was acknowledged by a Diana award</p> <p>Children and Families Trust partners should: consider an additional meeting towards the end of September to meet with and hear from a wider range of young people groups on how they had their voices heard and are influencing change in the city</p>	50% 2012/13 academic year (GUL survey)	No current indicator	


Appendix 2a: CYPP key indicator dashboard - city level: May 2015

 Measure	National	Stat neighbour	Result for same period last year	Result Feb 2015	Result Mar 2015	Result Apr 2015	Result May 2015	DOT	Data last updated	Timespan covered by month result	
Safe from harm	1. Number of children looked after	60/10,000 (2012/13 FY)	70/10,000 (2012/13 FY)	1,316 (81.5/10,000)	1,280 (79.3/10,000)	1,265 (78.3/10,000)	1,253 (77.6/10,000)	1,257 (77.8/10,000)	▲	31/05/2015	Snapshot
	2. Number of children subject to Child Protection Plans	37.9/10,000 (2012/13 FY)	39.5/10,000 (2012/13 FY)	762 (47.2/10,000)	658 (40.7/10,000)	641 (39.7/10,000)	666 (41.2/10,000)	657 (40.7/10,000)	▲	31/05/2015	Snapshot
Do well in learning and have the skills for life	3a. Primary attendance	96.1% (HT1-2 2014-15 AY)	96.1% (HT1-2 2014-15 AY)	96.3% (HT1-2 2014 AY)	96.4% (HT 1-5 2013/14)		96.1% (HT 1-2 2014/15 AY)		▼	21/05/2015	AY to date
	3b. Secondary attendance	94.9% (HT1-5 2013-14 AY)	95.0% (HT1-5 2013-14 AY)	94.8% (HT1-2 2014 AY)	94.6% (HT1-5 2013/14)		94.6% (HT1-2 2014/15 AY)		▼	21/05/2015	AY to date
	3c. SILC attendance (cross-phase)	91.0% (HT1-5 2014 AY)	91.8% (HT1-5 2014 AY)	87.1% (HT1-5 2013 AY)	88.7% (HT1-5 2014 AY)				▲	HT1-5	AY to date
	4. NEET	4.8% (May 15)	6.0% (May 15)	7.3% (1,675)	6.9% (1,560)	7.0% (1,577)	7.3% (1,641)	7.2% (1,626)	▲	31/05/2015	1 month
	5. Early Years Foundation Stage good level of development	60% (2014 AY)	56% (2014 AY)	51% (2013 AY)	58% (2014 AY)				▲	Oct 14 SFR	AY
	6. Key Stage 2 level 4+ in reading, writing and maths	79% (2014 AY)	79% (2014 AY)	74% (2013 AY - 5563)	76% (2014 AY)				▲	Dec 14 SFR	AY
	7. 5+ A*-C GCSE inc English and maths	56% (2014 AY)	55% (2014 AY)	57.3% (2013 AY - 4482)	First' results 51% (2013/14 AY) 'Best' results 55% (2013/14 AY)				n/a	Dec 14 SFR	AY
	8. Level 3 qualifications at 19	60% (2014 AY)	57% (2014 AY)	54% (2013 AY)	53% (2014 AY)				▼	Mar 15 SFR	AY
	9. 16-18 year olds starting apprenticeships	93,700 (Aug 13- April 14)	576 (Aug 12- April 13)	1,521 (Aug 12 - Jul 13)	1,280 2013/14 (Aug. to Apr)				▼	Dec 13 SFR	Cumulative Aug - July

	Measure	National	Stat neighbour	Result for same period last year	Result Feb 2015	Result Mar 2015	Result Apr 2015	Result May 2015	DOT	Data last updated	Timespan covered by month result
	10. Disabled children and young people accessing short breaks	Local indicator	Local indicator	Local indicator	Indicator in the process of being redeveloped						
Healthy lifestyles	11. Obesity levels at year 6	19.1% (2014 AY)	20.0% (2014 AY)	19.6% (2013 AY)	19.3% (2014 AY)				▲	Dec 14 SFR	AY
	12. Teenage conceptions (rate per 1000)	22.2 (Sep 2013)	26.3 (Sep 2013)	31.4 (Sep 2012)	23.3 (Sept 2013)				▲	Oct-14	Quarter
	13a. Uptake of free school meals - primary	Local indicator	Local indicator	73.1% (2012/13 FY)	78.6% 2013/14 FY				▲	Nov-14	FY
	13b. Uptake of free school meals - secondary	local indicator	Local indicator	71.1% (2012/13 FY)	73.5% 2013/14 FY				▲	Nov-14	FY
	14. Alcohol-related hospital admissions for under-18s	Local indicator	Local indicator	57	57				▼	2012	Calendar year
Fun	15. Children who agree that they enjoy their life	Local indicator	Local indicator	80% (2013 AY)	80% (2013 AY)				▶	Sep-13	AY
Voice and influence	16. 10 to 17 year-olds committing one or more offence	1.9% (2009/10)	2.3% (2009/10)	1.0% (2013/14)	1.0% (2012/13)				▶	Jul-14	FY
	17a. Children and young people's influence in school	Local indicator	Local indicator	68% (2012 AY)	69% (2013 AY)				▲	Nov-13	AY
	17b. Children and young people's influence in the community	Local indicator	Local indicator	52% (2012 AY)	50% (2013 AY)				▼	Nov-13	AY

Key AY - academic year DOT - direction of travel FY - financial year HT - half term SFR - statistical first release (Department for Education/Department of Health data publication)
 Direction of travel arrow is not applicable for comparing Early Years Foundation Stage outcomes from 2013 with earlier years; assessment in 2013 was against a new framework
 Comparative national data for academic attainment indicators are the result for all state-maintained schools

Appendix 2b: CYPP key indicator dashboard - cluster level: May 2015

	Children looked after ^{3 5}		Child protection plans ^{3 5 6}		Primary attendance ⁴		Secondary attendance ⁴		Adjusted NEET ^{3 4 5 8}		Early Years Foundation Stage ⁴		Key Stage 2 Level 4+ in reading, writing and maths ⁴		5 A*-C GCSEs inc English and Maths ⁴		Level 3 qualifications at age 19 ^{4 7}		Obesity levels at Year 6 ⁵		Primary uptake of FSM ⁴		Secondary uptake of FSM ⁴		Alcohol-related hospital admissions for under-18s ^{5 6}		Teenage conceptions ^{5 6}		10-17 year old offenders ^{5 6}			
	Period covered		As at 31/05/15		As at 31/05/15		HT1-2 14/15		HT1-2 14/15		As at 31/05/2015		2014 AY		2014 AY		2014 AY		2013/14 AY		2012/13 AY		2013/14 FY		2013/14 FY		2012		June 09 - June 10		October 13 - Sept 14	
	Cluster	No	RPTT	No	RPTT	%	%	No	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	No	RPT	No	RPT	No	RPT			
ENE - Alwoodley ²	12	21.4	14	25.0	96.8	95.6	28	4.7	67.8	88.6	65.6	60.9	17.3	77.2	80.7	<5	24	29.3	26	10.8												
ENE - CHESS ¹	90	119.1	16	21.2	94.0	-	116	14.1	37.9	58.8	x	-	29.5	75.6	x	6	48	46.4	87	28.9												
ENE - EPOSS ²	5	6.9	10	13.9	97.4	94.3	21	3.3	74.9	87.5	50.8	54.4	10.7	73.3	71.4	<5	22	14.0	23	7.0												
ENE - Inner East	194	168.4	60	52.1	95.2	94.3	205	15.2	48.6	60.3	17.3	36.6	24.1	80.7	73.4	<5	11	74.2	164	38.1												
ENE - NETWORKS	22	38.7	22	38.7	96.4	95	37	3.4	54.7	78.4	43.5	51.3	23.0	82.2	x	6	26	28.6	58	17.3												
ENE - NEXt	16	20.3	9	11.4	96.4	94.7	44	6.1	68.7	83.2	46.3	55	17.7	70.7	70.4	<5	25	18.7	24	10.7												
ENE - Seacroft Manston	110	111.9	69	70.2	95.5	90.9	132	9.6	53.5	78.2	34.5	33	25.1	75.7	76.0	6	99	54.6	123	29.4												
SSE - Ardsley & Tingley	9	26.1	6	17.4	96.4	96	12	2.3	68.9	80.2	74.5	62.2	16.0	79.6	x	<5	25	36.9	6	3.6												
SSE - Beeston, Cottingley and Middleton	93	117.1	67	84.4	96.2	94.6	103	9.9	47.2	80.1	47.7	34.8	19.6	82.3	88.3	<5	83	68.3	89	28.8												
SSE - Brigshaw	12	24.3	5	10.1	96.4	94.4	33	4.4	67.8	79.4	54.7	50.2	19.9	79.1	70.7	6	32	36.2	9	4.1												
SSE - Garforth	<5	-	6	16.6	96.5	96.2	18	2.9	58.2	79.9	70.2	58.4	17.1	65.8	71.3		22	30.5	9	5.2												
SSE - JESS	190	187.0	77	75.8	95.6	94	158	13.4	42.3	73.7	29.6	22	21.5	80.5	x	5	10	71.9	206	55.8												
SSE - Morley	46	53.8	18	21.1	96.1	95.3	51	4.4	58.9	82.5	45.3	50.2	18.2	72.7	69.2	<5	52	38.0	55	15.5												
SSE - Rothwell	10	15.9	14	22.2	96.6	95.5	41	5.0	69.8	79.3	59.6	47.7	16.1	80.0	70.9	<5	33	30.6	14	5.3												
SSE - Temple Newsam Halton	41	72.9	38	67.6	96.2	94.5	73	9.0	59.6	74.7	46.6	47.5	19.9	76.5	54.4	<5	66	65.9	34	13.8												
WNW - ACES	76	151.9	37	74.0	96.6	90.9	81	11.1	42.5	82.0	25.9	33.5	26.2	75.6	76.3	<5	44	56.6	46	24.0												

	Children looked after ^{3 5} ₆		Child protection plans ^{3 5 6}		Primary attendance ⁴		Secondary attendance ⁴		Adjusted NEET ^{3 4 5 8}		Early Years Foundation Stage ⁴		Key Stage 2 Level 4+ in reading, writing and maths ⁴		5 A*-C GCSEs inc English and Maths ⁴		Level 3 qualifications at age 19 ^{4 7}		Obesity levels at Year 6 ⁵		Primary uptake of FSM ⁴		Secondary uptake of FSM ⁴		Alcohol-related hospital admissions for under-18s ^{5 6}		Teenage conceptions ^{5 6}		10-17 year old offenders ^{5 6}	
Period covered	As at 31/05/15		As at 31/05/15		HT1-2 14/15	HT1-2 14/15	As at 31/05/2015		2014 AY	2014 AY	2014 AY	2013/14 AY	2012/13 AY	2013/14 FY	2013/14 FY	2012	June 09 - June 10		October 13 - Sept 14											
Cluster	No	RPTT	No	RPTT	%	%	No	%	%	%	%	%	%	%	%		No	RPT	No	RPT										
WNW - Aireborough	14	19.5	16	22.3	97.0	95.4	32	3.3	72.4	83.6	69.5	71.3	15.8	77.7	62.3	<5	28	22.5	27	8.6										
WNW - Bramley	68	90.6	33	44.0	95.4	92.8	115	12.0	51.8	71.3	36.7	35	19.8	77.3	70.7	<5	98	80.1	80	26.0										
WNW - ESNW	14	28.2	19	38.3	96.7	94.1	33	5.2	67.5	76.5	47.5	47.1	16.1	87.8	49.0	<5	26	29.4	31	14.4										
WNW - Farnley	18	47.8	18	47.8	95.8	95.8	50	10.5	51.5	68.7	63.6	34.9	28.9	76.5	76.9		35	52.0	36	24.2										
WNW - Horsforth	12	32.0	5	13.3	97.2	95.4	12	2.3	60.4	84.5	68.6	69.2	8.4	82.9	x		19	33.0	25	16.2										
WNW - Inner NW Hub	39	60.3	32	49.4	96.4	95.1	69	8.7	65.0	88.2	63.9	59.3	20.7	85.1	79.7	<5	42	38.1	78	30.2										
WNW - OPEN xS	43	136.7	39	124.0	95.3	91.4	37	10.9	52.5	69.2	10.3	27	23.3	84.9	x		20	44.3	44	43.2										
WNW - Otley/Pool/Bramhope	5	12.1	9	21.8	96.7	95.4	20	3.4	70.3	88.2	66.5	72.2	17.9	77.2	74.6		13	16.0	8	4.2										
WNW - Pudsey	33	33.9	13	13.4	96.3	94.1	66	4.9	62.3	80.4	44.2	50.7	18.0	75.1	x	<5	46	29.9	46	11.4										
Leeds	1257		657		96.1	94.6	7.2		58	76	51	53.0	19.7	78.6	73.5	57	44.4		1.0											

Key: AY - academic year FSM - free school meals FY - financial year RPT - rate per thousand RPTT - rate per ten thousand x = Data unavailable

Notes:

1 - CHES cluster does not include any secondary schools.

2 - On 1 April 2013, Wigton Moor Primary moved from EPOSS to Alwoodley. As some datasets pre-date this boundary change, data for some indicators is only available by the previous boundaries. This will be updated over time.

3 - Data by cluster for these indicators does not add up to the Leeds total, due to some children's records having a missing postcode, or an out of authority postcode. For NEET data, the citywide total also includes a proportion of young people whose status has expired. For children looked after the postcode used is where the child lived at the point of becoming looked after, not placement postcode.

4 - Data for these indicators is by schools within the cluster, not by pupils living in the cluster area.

5 - Data for these indicators is by children and young people living in the cluster area, not attending schools in the cluster

6 - Data suppressed for instances of fewer than five.

7 - Data based on where the young person lived when they were in Year 11, regardless of where they actually gained the Level 3 qualification.

8 - Young people's records with an unknown address that were previously coded to JESS cluster (as they are given the default postcode for the igen centre) have now been removed from the NEET count for this cluster from October 2013 onwards.

Appendix 3: Safeguarding specialist and targeted services April 2015 monthly practice improvement report

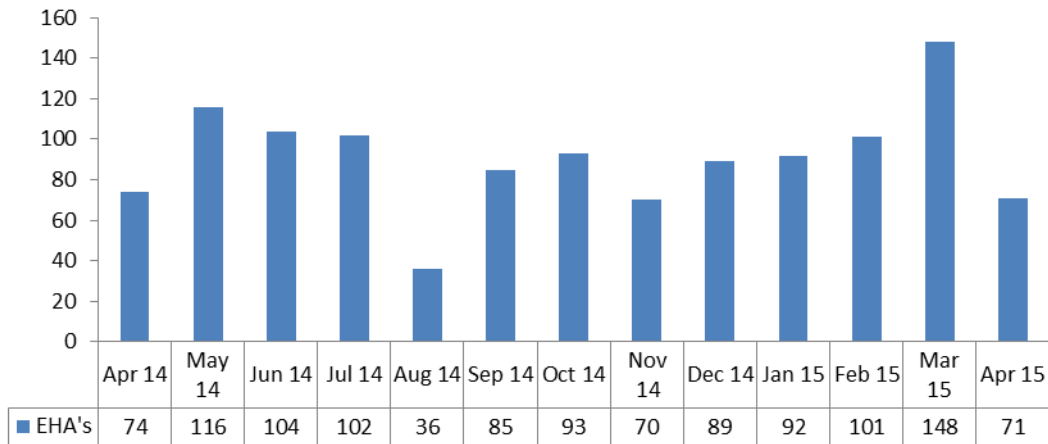
Incorporating children in need, children subject to a child protection plan and children looked after

Performance summary for April: Child in Need (September 2014 Figures in Brackets – last report to scrutiny)

How much did we do this month?	How well did we do it?
<ul style="list-style-type: none"> • 71 (85) Early Help Assessments (CAF) were initiated. • 1549 (1718) contacts were received, of which 870 (1121) became referrals to Children’s Social Work Service. • 218 (272) referrals this month were re-referrals within 12 months; this is 25.1% (24.3%) of all referrals this month. • 967 (889) Child and Family Assessments were completed. • 6293 (6693) cases were open to Children’s Social Work Services at the end of April. • Of those cases, 908 (902) had no ethnicity recorded. This was 2% of the CLA cohort, 7% of the CPP cohort and 19% of the CiN cohort. 	<ul style="list-style-type: none"> • 25.2% (23.3%) of referrals within a 12-month period (rolling 12 months) were re-referrals. • 78.2% (78.2%) Child and Family Assessments undertaken in the month were carried out within 45 working days. The year-to-date from April performance is 78.2% (78.0%). • 95.7 (87.3) days is the average time taken to complete Child and Family Assessments that took longer than 45 working days.
<p>What difference did we make and where do we want to improve?</p>	
<ul style="list-style-type: none"> • Safely reduced the number of open cases by 6% ensuring a better focus of social care capacity in relation to risk and need. • Continuing focus and assurance that the rate of re-referrals is appropriate • The time taken for those Child and Family Assessments that take more than 45 days. • Renew the focus on improving the recording of ethnicity of children in need. 	

Performance trends: Children in Need

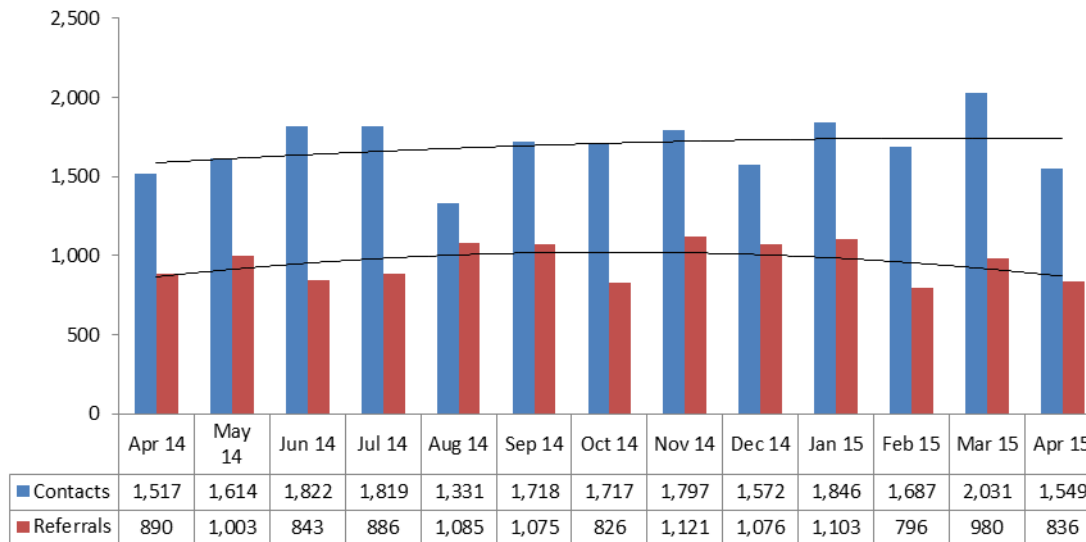
Early help assessments initiated



Commentary

This graph shows the number of Early Help Assessments (previously CAFs) initiated each month.

Total contact and referrals by month



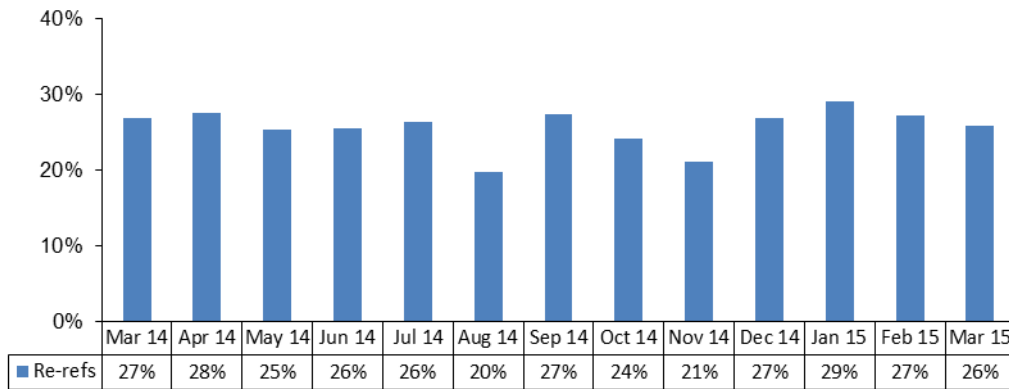
Commentary

This graph shows total contacts received by the Children's Duty and Advice Team and the number of referrals accepted by the Children's Social Work Service.

Low numbers in April reflect the school holidays.

Performance trends: Children in Need

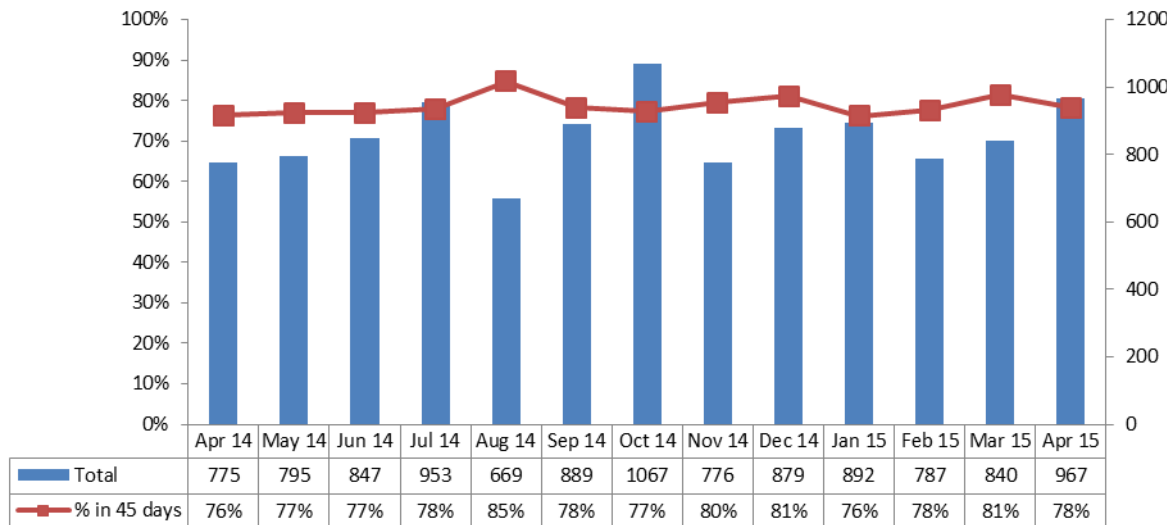
Percentage of referrals that are a re-referral within a 12-month period



Commentary

This graph shows the percentage of referrals received in a month that are a re-referral within a 12 month period.

Percentage of child and family assessments completed within 45 days



Commentary

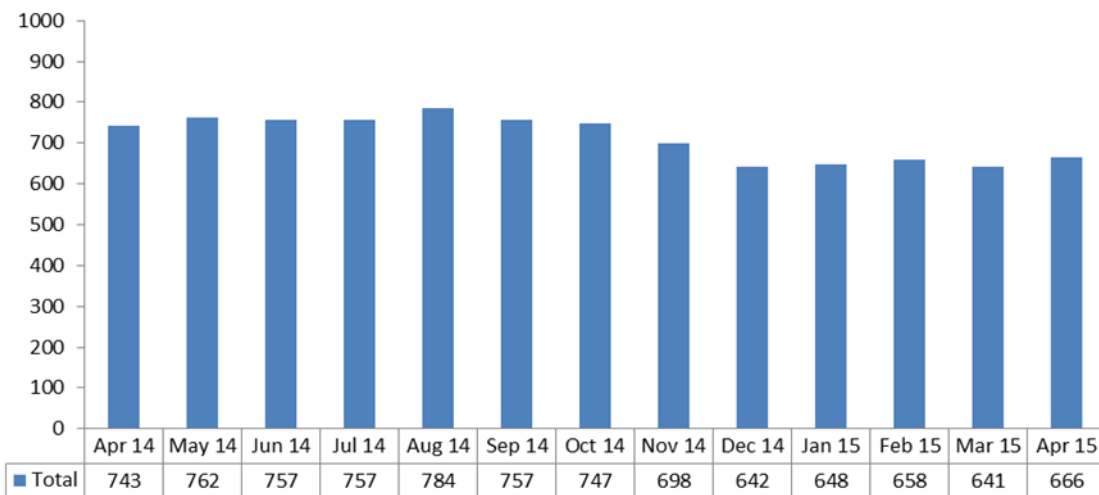
This graph shows the percentage of child and family assessments completed within 45 working days, each month.

Performance summary for April: Child Protection (September 2014 Figures in Brackets – last report to scrutiny)

How much did we do this month?	How well did we do it?
<ul style="list-style-type: none"> • 666 (757) children and young people (CYP) subject to a child protection plan (CPP). • 407 (517) strategy discussions were held in month. • 132 (135) section 47 enquiries were completed in month • 103 (83) CYP had an initial child protection conference (ICPC) in month • 97 (139) CYP had a child protection review • 500 (615) CYP received a visit in the last 20 working days, as of the last day of the month 	<ul style="list-style-type: none"> • 97.1% (99.5%) of CYP subject to CPP were recorded as allocated to a qualified social worker. • 15 CYP 5 families (7 CYP 4 families) were subject to a CPP for more than two years. • 9.8% of CYP becoming subject to CPP in the last 12 months were for a second or a subsequent time within the last 2 years period. • 54.4% (80.7%) of ICPCs this month were held within statutory timescales. • 100% (91.4%) of all child protection reviews this month were held within statutory timescale. • 87.4% (88.6%) of CYP who have been subject to a CPP for at least 20 working days received their statutory visit, as of last day of the month.
<p>What difference did we make and where do we want to improve?</p>	
<ul style="list-style-type: none"> • 100% of child protection reviews were held within timescale this month. • Continued to safely reduce the number of children subject to a child protection plan. • Enhanced scrutiny and management of the timeliness has been re-established of ICPCs until performance returns to the previously improving trend. 	

Performance trends: Child protection

Children on Child Protection Plan

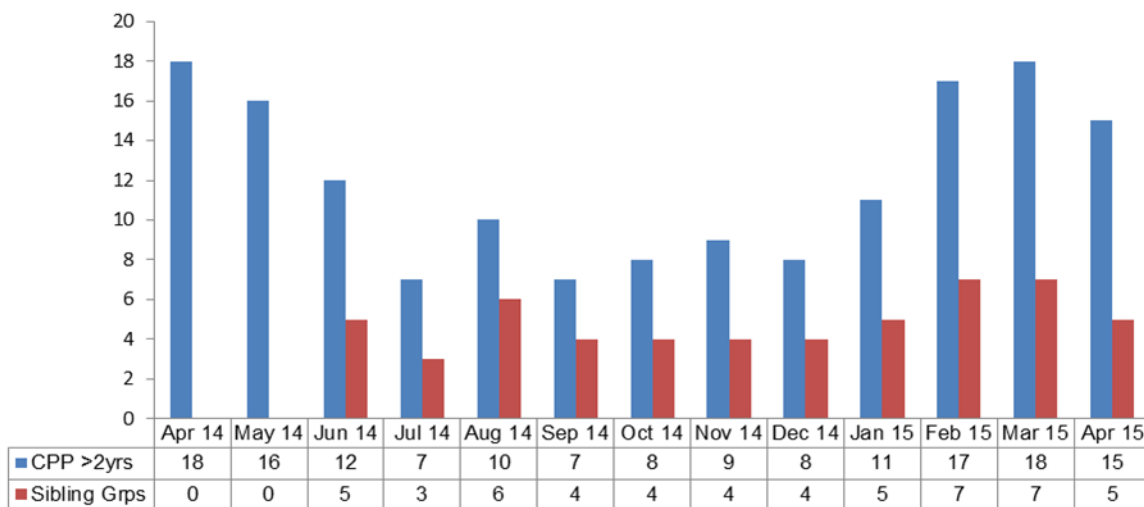


Commentary

The graph shows the number of children subject to CPPs at the month end. This month the rate per 10,000 is 42 compared to 47 at the same time last year

*Rate per 10,000 uses 158,600 child population (0-17) for 2013, released August 2014 by ONS.

CYP on CP plan for more than two years and number of sibling groups

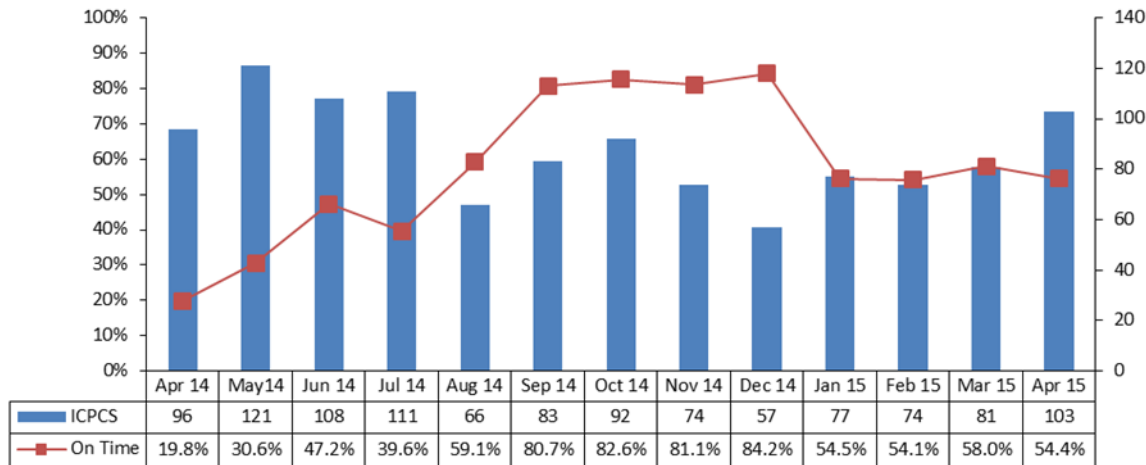


Commentary

This graph shows the number of children who have been on a CPP for 2 years or more at the month end and (since June) the number of sibling groups these children belong to.

Performance trends: Child protection

Initial Child Protection Conferences Monthly Volume and Percentage within Statutory Timescales

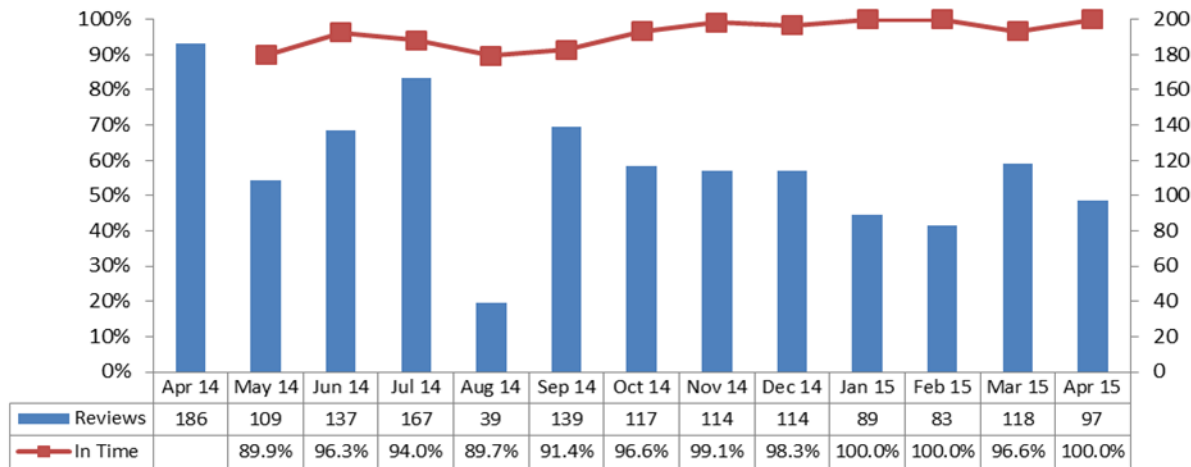


Commentary

The graph shows the number of children for whom ICPCS were held, together with the percentage held within 15 working days of the strategy discussion meeting.

All cases are monitored and performance is reported weekly.

Child Protection Reviews Monthly Volume and Percentage within Statutory Timescales

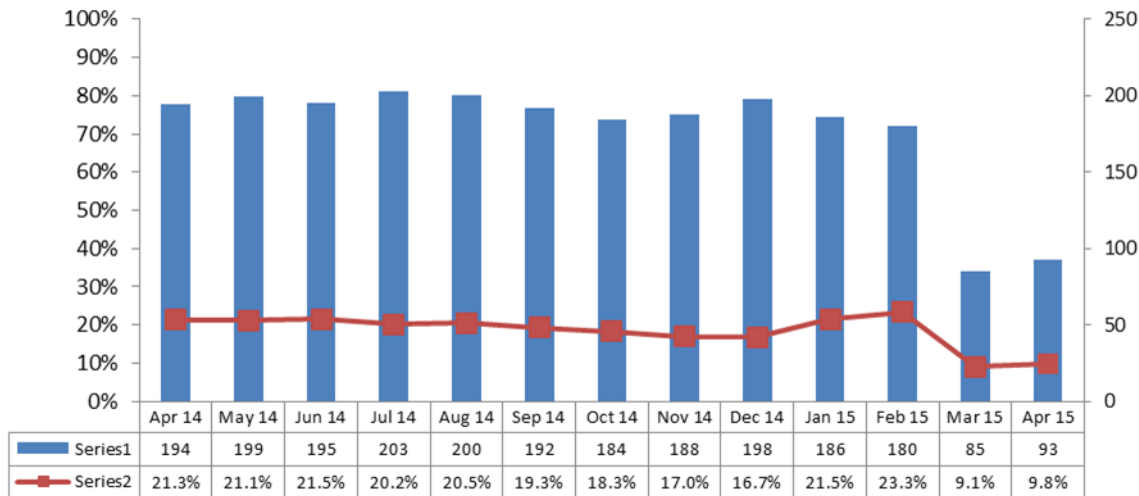


Commentary

The graph shows the number of children for whom Child Protection Reviews were completed in month, together with the percentage held within statutory timescales.

Performance trends: Child protection

Child protection re-registrations and percentage re-registered within 12 months



Commentary

This bar graph shows, of those children becoming subject to a CPP in the last 12 months, how many children are re-registrations (rolling 12 months). From March 2015 this will be re-registrations within 2 years.

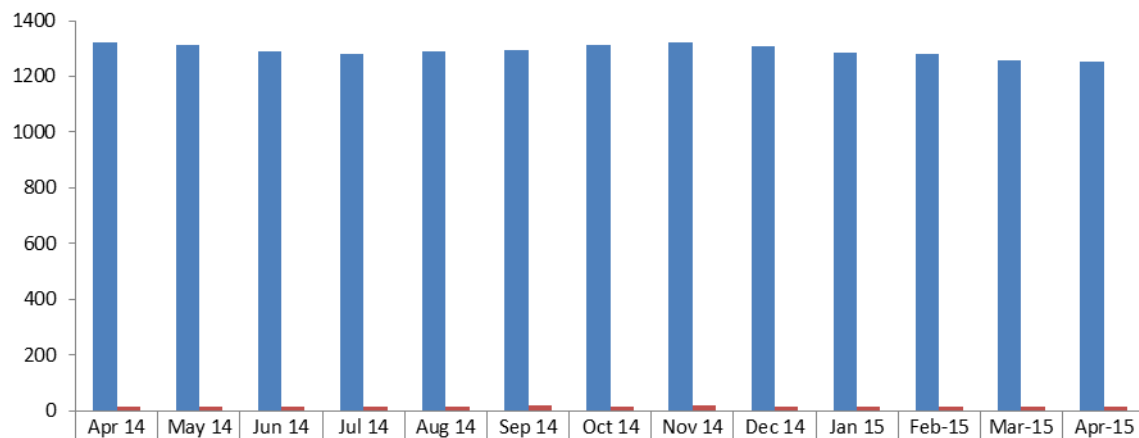
The line graph shows, of those re-registrations, the percentage of children who have re-registered within 12 months.

Performance summary for April: Children looked after (September 2014 Figures in Brackets – last report to scrutiny)

How much did we do this month?	How well did we do it?
<ul style="list-style-type: none"> • 1253 (1296) CYP were children looked after • 345 (343) children looked after had a looked after child review • Children entering care in April 29 (41) • Children leaving care in September 30 (35) 	<ul style="list-style-type: none"> • 99.1% (99.7%) of children looked after recorded as allocated to a qualified social worker (QSW). Of the 11 CYP without a QSW recorded 6 are allocated to a student social worker with a qualified co-worker, 2 were investigated and recording corrected, 2 held by manager/IRO as special cases and one temporary allocation to a manager. • 94.4% (93.4%) of children looked after, who have been in care for at least a 12-month continuous period, have an up to date HNA recording. • 84% (87.6%) of children looked after, who have been in care for at least a 12-month continuous period, have an up-to-date dental checks (rolling 12 months). • 93.6% (95.9%) of all child looked after reviews held in month were within statutory timescales. • 95.7% (74.2%) of initial child looked after reviews held in month were within statutory timescales. • 21 (28) children looked after have experienced three or more placements in the last 12 months. This equates to 1.7% of all looked after children. • 33.3% (66.7%) of CYP who were adopted this financial year to date were placed for adoption within 12 months of the decision that they should be placed for adoption. This is 2 of 6 children for April 2015. • 88.4% (91.8%) of children looked after have had a statutory visit within time scales. • 75.4% (73.3%) of 853 (854) school aged children looked after had an up to date PEP. • 77.1% of PEPs that have been quality assured by the virtual head of looked after children were initially signed off.
<p>What difference did we make and where do we want to improve?</p>	
<ul style="list-style-type: none"> • The number of looked after children continues to safely reduce. • Majority of timeliness maintained with improvement in the timeliness of initial reviews • Reduction in children with multiple placements since last report. • Exception is timeliness of adoptions where improvement is needed accepting small numbers and that ensuring appropriateness and likelihood of success of adoption remains paramount. 	

Performance trends: Children looked after

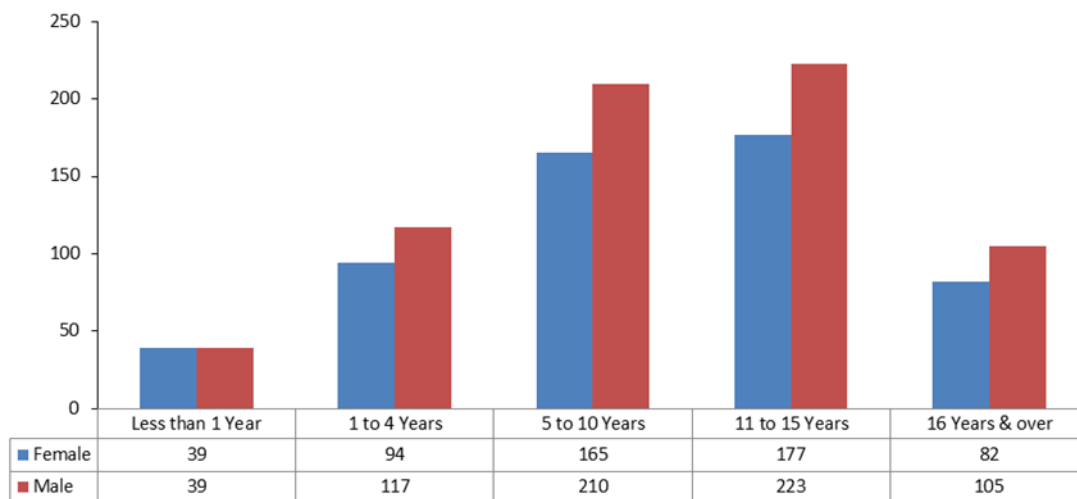
Mainstream children looked after (non S20 STBs) 13 month trend



Commentary

This graph shows the number of looked after children (excluding any looked after children receiving only S20 short term breaks).

Mainstream children looked after at end April 15 by age and gender



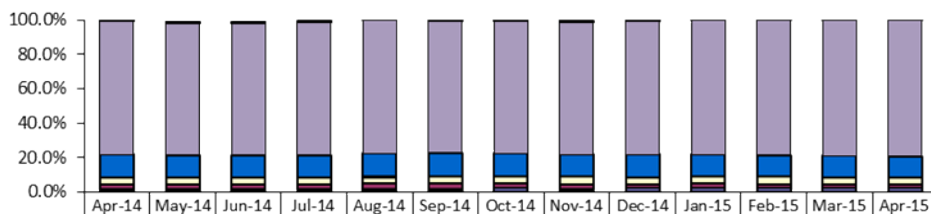
Commentary

This graph shows the breakdown by age and gender of the children in care.

The largest age group for females is 11 to 15 years with **177** (174) children and the largest age group for males is 11 to 15 years with **223** (222) children.

Performance trends: Children looked after

Ethnicity changes in children looked after cohort over 13 months



	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Unspecified	0.0%	0.4%	0.6%	0.0%	0.1%	0.1%	0.1%	0.2%	0.3%	0.5%	0.5%	0.5%	0.4%
Info Not Yet Obtained	0.2%	0.3%	0.3%	0.6%	0.5%	0.5%	0.5%	0.5%	0.8%	0.7%	0.6%	0.5%	0.5%
White	77.9%	77.1%	76.9%	77.1%	77.7%	77.2%	77.0%	77.5%	78.1%	78.3%	79.0%	79.1%	79.0%
Mixed	13.0%	13.0%	13.0%	13.1%	13.6%	13.5%	13.2%	12.7%	13.0%	12.7%	12.4%	12.2%	12.5%
Middle Eastern	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Chinese	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Black or Black British	4.0%	3.8%	3.8%	3.9%	3.9%	4.2%	4.1%	4.2%	4.2%	4.3%	4.2%	4.0%	4.0%
Asian or Asian British	2.8%	2.7%	2.7%	2.8%	2.8%	2.8%	2.7%	2.6%	2.3%	2.3%	2.2%	2.3%	2.1%
Any Other Ethnic Group	1.7%	1.6%	1.8%	1.6%	1.9%	1.9%	2.2%	1.9%	2.0%	2.4%	2.5%	2.2%	2.1%

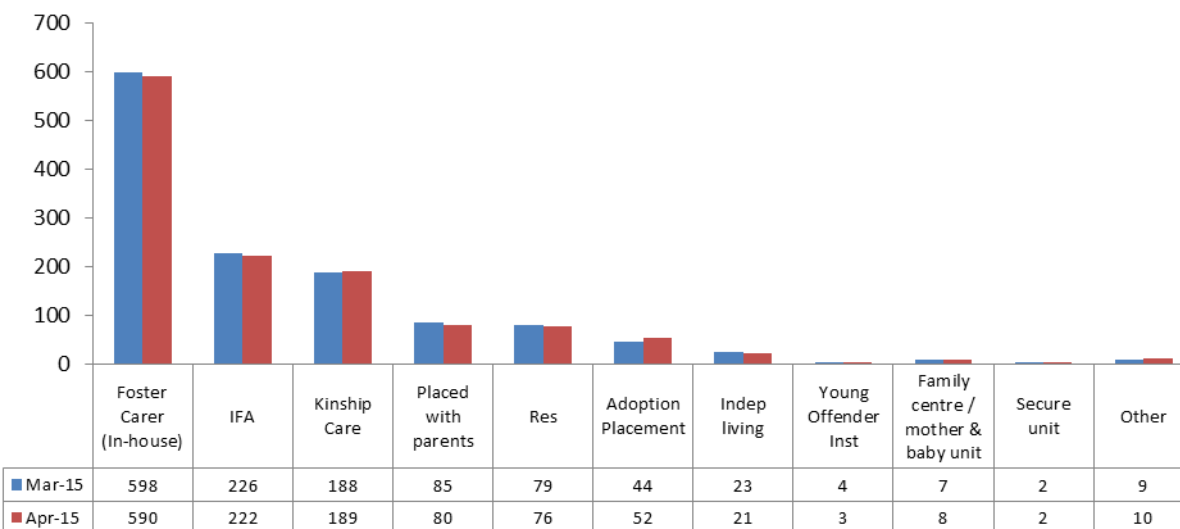
Commentary

This graph shows the ethnic breakdown of the children looked after population over a 13 month period.

This is relatively stable throughout the period.

In total **22.6%** (23.1%) of the CLA population was BME, compared to 28.6% of the school roll (school census - Jan 2014)

Mainstream Children Looked After Placements



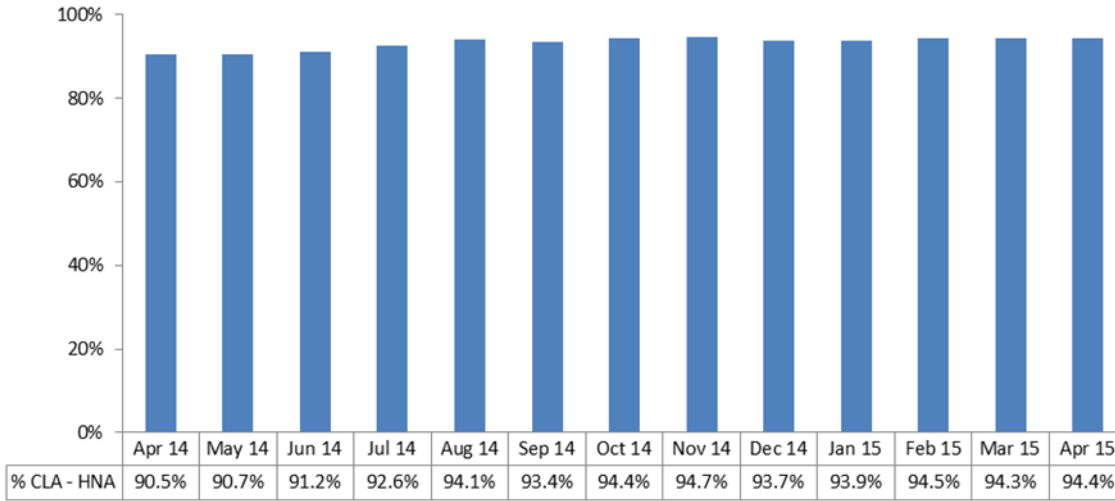
Commentary

This graph shows the current distribution of placements compared to the position reported last month.

The Other category includes all types of temporary move, holiday cover, NHS/Health Trust and temporary periods in hospital.

The Residential category includes residential schools, residential care homes, homes and hostels and residential accommodation.

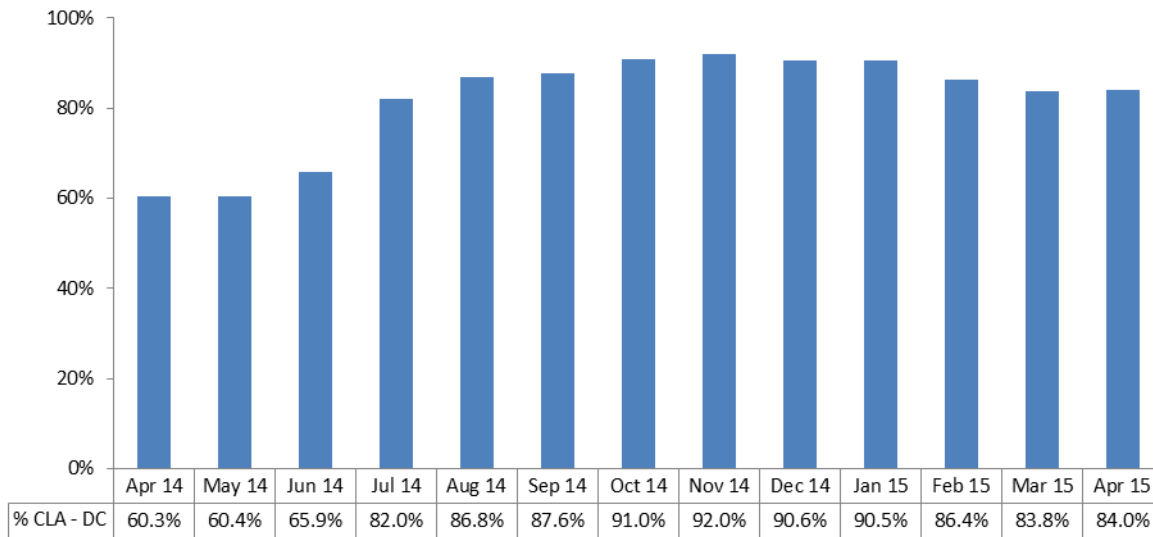
Children looked after with up to date health needs assessments (HNA)



Commentary

This graph shows the percentage of children looked after who have an up to date health needs assessment.

Children looked after with up to date dental checks (DC)

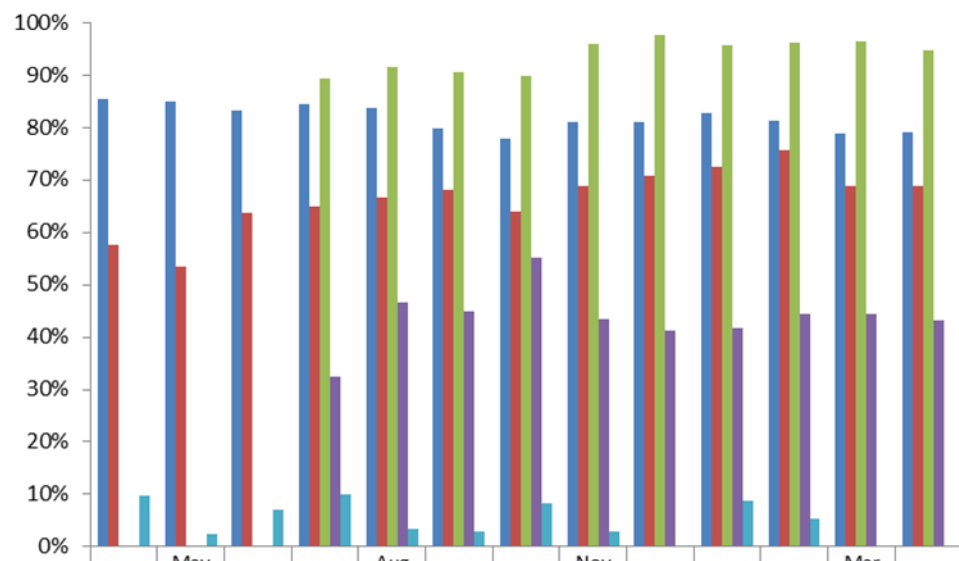


Commentary

This graph shows the percentage of looked after children who have an up to date dental check.

Performance trends: Care leavers

Care Leaver



	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
% of CL with an up to date Pathway Plan	85.5%	84.8%	83.3%	84.4%	83.8%	79.9%	77.8%	81.0%	80.9%	82.7%	81.3%	78.7%	79.10%
% of CL with no contact in 8 weeks	57.7%	53.4%	63.8%	64.9%	66.7%	68.1%	64.0%	68.9%	70.7%	72.4%	75.6%	68.7%	68.70%
% of CL in suitable accommodation (at date)				89.4%	91.5%	90.6%	89.7%	95.9%	97.5%	95.7%	96.2%	96.5%	94.60%
% of CL NEET (at date)				32.5%	46.7%	44.9%	55.2%	43.5%	41.3%	41.7%	44.4%	44.4%	43.20%
% of YP requiring b'day cont & have not been contacted	9.7%	2.4%	7.1%	10.0%	3.3%	2.9%	8.3%	3.0%	0.0%	8.7%	5.3%	0.0%	0.0%

Commentary

This graph shows the number of care leavers with

- An up to date Pathway Plan.
- No contact in 8 weeks.
- Suitable accommodation.
- NEET
- Requiring birthday contact (18 yrs, 19 yrs and 21 yrs and from April '15 to include 17 yrs and 18 yrs).

There is an available time for birthday contact and teams are provided with advanced notice of young people who require birthday contact.

In March (6 young person) and April (21 young people) are still awaiting contact and are within timescales to make contact.

Appendix 4: Post-Ofsted areas for improvement and agreed actions

Area for improvement	Action/response
Extend the reach of the outcomes-based accountability approach, so that outcomes are clearly identified in all children's written plans to improve children's and families' lives and inform service development	By December 2015 we will have developed revised planning formats that clearly identify the outcomes to be achieved for the child by the next review of the plan in a way that enables information to be aggregated to inform service planning The revised formats will be implemented by April 2016
Ensure that all frontline managers and staff fully understand the capability of the electronic recording system, in order that they can produce reports that help them to effectively understand their performance and further drive improvements in the quality of services offered to children and their families	We will develop a range of performance reports and accompanying guidance that will enable practitioners and managers to produce the performance reports they need to understand their performance. We will monitor and support their use at an individual level through supervision and appraisals and at a strategic level through the Performance Improvement Meeting
Further embed the culture of continuous professional development by ensuring that managers agree challenging learning goals with social workers as part of the appraisal cycle, and reinforce this through regular, reflective supervision	By April 2016, when the next annual appraisal cycle commences, we will have developed new guidance and processes for appraisal and supervision to strengthen its focus on the on-going professional development of staff to deliver high quality practice and good outcomes for children, young people and families
Ensure that assessments, plans, and formal meetings consistently give attention to the individual characteristics of children and their families, for example, ethnicity, culture, faith, gender	To further strengthen practice, the revisions to planning formats led by the Chief Officer for Children's Social Work, outlined in the first action in this table, will be part of a wider review of existing assessment and reviewing formats Revised assessment and reviewing formats will be developed by December 2015 and implemented by April 2016
Improve agency attendance at all initial child protection meetings to improve the identification of risk, and plans to ensure children's safety; in particular, that of police, general practitioners and mainstream midwifery services	We will work with partners to ensure that all initial child protection conferences have the information and attendance that they need to ensure that they are able to make decisions and plans that are informed by the views of relevant professionals
Improve access and waiting times for CAMHS for children in need of help and protection	We will work with partners in Health to ensure that children in need of help and protection can access the support that they need This work will be completed by autumn 2016
Ensure that findings from return home interviews are collated and analysed at a strategic level in order to understand the reasons why young people go missing, and any emerging trends and themes that can inform future service planning	We will work with partners in the Police to ensure that information on children who go missing from home or care is collated and analysed to identify key themes, patterns, and trends
Ensure that all foster carers have access to training in child sexual exploitation	We will develop specific guidance and training for foster carers on child sexual exploitation. The training needs analysis will be completed by June 2015 and the child sexual exploitation training programme will be developed by September 2015
Ensure that schools are held to account for their use of the pupil premium in optimising the attainment of children looked after	We will strengthen our arrangements for gathering information on the use of pupil premium to enable the Head of the Virtual School to identify how schools are using pupil premium to support

Area for improvement	Action/response
	the attainment of children looked after
Improve the current care planning format to make it easier to understand the long-term goals for children and young people, and enhance their ability to understand what is happening to them	By December 2015 we will have developed revised planning formats that clearly identify the long term goals for children and young people in a way that is easily understood with them The revised formats will be implemented by April 2016
Improve personal education plans, ensuring that they contain SMART targets that can be used to drive sustained improvement in pupils' performance	The Head of the Virtual School and the Head of Service Looked after Children Service will lead on the improvement of personal education plans
Ensure that all post-adoption support plans are measurable and outcome based	To further strengthen practice, the revisions to planning formats led by the Chief Officer for Children's Social Work, outlined in the first action in this table, will be part of a wider review of existing assessment and reviewing formats Revised assessment and reviewing formats will be developed by December 2015 and implemented by April 2016
Ensure that 'later in life' letters are personal, and that the language used is easily understood	By September 2015 we will have developed revised guidance and formats for later in life letters
Improve pathway plans so that they contain the detail needed regarding specific targets and outcomes for young people	By December 2015 we will have developed revised planning formats that clearly identify the long term goals for children and young people in a way that is easily understood with them. The revised formats will be implemented by 01 April 2016
Ensure that all young people have information in relation to their health history and about their entitlements	We will develop and implement a process for providing a health passport to young people as they leave care so that they have their health history by December 2015 We will develop and implement a process to ensure all young people leaving care have information about their entitlements by December 2015

Appendix 5: Children's settings services inspections dashboard: May 2015

Percentage of children's providers judged good or outstanding: >80% 65-79% 50-64% <50%

Setting	National comparison	2013/14 FY	May 14	Feb 15	Mar 15	Apr 15	May 15	Number inadequate ₃	Number inspected	RAG	DOT ₄	Last inspection date
Childminder	82%	73%	75%	86%	86%	87%	87%	8	800	DG	▶	31/05/2015
Childcare - domestic	80%	80%	80%	80%	80%	80%	83%	0	5	DG	▲	30/05/2015
Childcare - non-domestic	86%	79%	80%	92%	91%	91%	91%	7	305	DG	▶	31/05/2015
Children's centre	67%	75%	71%	72%	73%	73%	76%	0	46	LG	▲	29/05/2015
Primary school	82%	80%	81%	86%	87%	88%	89%	2	215	DG	▲	03/06/2015
Secondary school	73%	56%	58%	66%	66%	66%	66%	3	35	LG	▶	10/03/2015
Through schools	-	100%	100%	100%	100%	100%	100%	0	2	DG	▶	12/02/2014
General FE and tertiary	75%	50%	50%	75%	75%	75%	75%	0	4	LG	▶	28/01/2013
Sixth form college	79%	100%	100%	100%	100%	100%	100%	0	1	DG	▶	16/04/2008
Maintained special	90%	83%	83%	83%	83%	83%	83%	1	6	DG	▶	16/10/2012
Non-LA and independent special	(all special)	100%	100%	100%	100%	100%	100%	0	1	DG	▶	29/02/2012
Pupil referral unit	85%	100%	100%	67%	67%	67%	67%	0	3	LG	▶	10/03/2015
Residential special school	90%	100%	100%	100%	100%	100%	100%	0	1	DG	▶	10/03/2014
LA fostering agency	100%	100%	100%	100%	100%	100%	100%	0	1	DG	▶	11/06/2010
LA adoption agency	70%	100%	100%	100%	100%	100%	100%	0	1	DG	▶	07/12/2010
P&V fostering and adoption	76%	60%	60%	60%	60%	60%	60%	2	5	A	▶	12/12/2013
LA children's home	71%	100%	89%	56%	56%	56%	66%	0	9	LG	▲	31/05/2015
P&V children's home	68%	67%	67%	67%	67%	67%	67%	1	6	LG	▶	31/01/2015

Key **DOT** - direction of travel **FY** - financial year **LA** - local authority **P&V** - private and voluntary **RAG** - red, amber, green traffic light (an indication of relative performance)

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Report of: Sue Rumbold, Chief Officer, Partnership Development and Business Support

Report to: Scrutiny Board (Children's Services)

Date: 23rd July 2015

Subject: DfE funded Innovations Programme – 'Family Valued'

Are specific electoral wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity or cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

This report provides an update to the board on the development and delivery of the DfE Innovations funded Family Valued Programme. This is a part of a 12 month national programme aimed at transforming the children's social care system. The programme in Leeds supports our wider ambition to become a Child Friendly city and our 'obsession' of safely and appropriately reducing the numbers of children who have to be looked after away from their own family. The report:

- outlines the overall aims of the programme and its underlying principles
- summarises the key strands of activity and outlines how the budget has been allocated to each area of work
- outlines progress to date and highlights links to other strategic activity

Recommendations

The Scrutiny Board (Children's Services) is recommended to:

- a) support the work of the Family Valued Programme and endorse the contents of this report
- b) note the linkages between the Family Valued Programme and wider Domestic Violence Breakthrough Project
- c) consider the impact of the programme as it progresses and how future sustainability can be achieved, taking into account emerging findings from the evaluation activity

d), consider a further programme update in 6 months time

1. Purpose of this report

- 1.1 The purpose of this report is to provide the board with overview of the DfE funded 'Family Valued' Innovations Programme, giving an outline of the aims, objectives and intended outcomes of the programme and how the funding will be used to support its successful delivery.

2. Background information

- 2.1 In January 2015 Leeds was successful in bidding for £4.85m funding from the Department for Education Innovations Fund. The national innovation programme has funded 53 projects across the country, with the aim of transforming the children's social care system. Leeds won the largest award from the fund and our ambitious programme aims to embed wide-scale culture and practice change, creating a much more family support oriented model. We aim to do this by enabling practitioners to use restorative techniques that work with children, young people and families to safely and appropriately find their own solutions to the difficulties they face, before the need for more significant social care intervention. We are calling this strand of activity 'Family Valued'.
- 2.2 The funding period for the programme is 12 months, initially until March 31st 2016 although DfE have indicated that some monies can be carried forward into the new financial year to allow the programme a full year of delivery.

3. Main issues

- 3.1 The programme aims to refocus the work of organisations supporting children, young people and families in Leeds, to realise the following entitlement described in the 3 policy statements within the Children and Young People's Plan:
- The default behaviour of children's services in all its dealings with local citizens/partners and organisations will be restorative - high support with high challenge
 - Children's Services in Leeds will ensure that families, whose children might otherwise be removed from their homes, are supported to meet and develop an alternative plan before such action is taken
 - In all other cases where there are concerns about the safeguarding or welfare of a child or children, we will work safely and appropriately with the family to support them in helping to decide what needs to happen
- 3.2 In order to achieve this, we are significantly expanding our Family Group Conference (FGC) service to support a greater number of families, rolling out appropriate levels of restorative practice training to 6000 key practitioners and organisations across the city, and commissioning a small but diverse range of services to support children, young people and families. A key focus of the programme is developing restorative approaches with families experiencing domestic violence, and is closely linked to the wider work of the Domestic Violence Breakthrough Project. As such we have made both operational and strategic links between the two programmes to develop the work

in partnership where appropriate. Please see Appendix A for a simple overview of the three key areas of work.

3.3 The programme is funded by a non-ringfenced grant of £4.85m in total. The spending priorities are as follows:

3.4 *Expansion of Family Group Conference Service - £1.62m* This will enable us to recruit and train sufficient staff to deliver up to 1000 FGCs per year, almost doubling the capacity of the service. We have already recruited an additional 16 Family Group Conference co-ordinators and a team manager, with a view to recruiting additional sessional co-ordinators as the year progresses. The additional capacity will enable the service to offer FGCs to a wider range of families, earlier in the lifetime of the problem, and will include a focus on developing the use of Family Group Conference with families who are experiencing domestic violence.

3.5 *Workforce development - £1.32m* We have formed a team of 12 restorative practice trainers from internal recruitment to deliver restorative practice awareness training across the city to up to 4500 people until March 31st 2016. This will be delivered across a range of settings, across the council and to the voluntary and private sector, with the aim of increasing engagement in restorative practices and promoting restorative behaviour as the default setting. We have designed a restorative practice training framework (See Appendix B) to offer a range of training as appropriate to the needs of individuals and organisations. In addition we have commissioned a group of restorative practice experts, many of whom have international standing, to design and deliver intensive packages to 1500 organisations and individuals to support the embedding of restorative practice as an approach e.g. schools, police, clusters, senior council leaders.

3.6 A key element of this strand of work is developing an offer to clusters around becoming recognised as a 'restorative cluster'. This will include additional workforce development activity and support to key individuals within the cluster and engagement is underway with key clusters to develop this area of work in partnership with them.

3.7 *Programme development including commissioning - £1.91m* The programme has commissioned a small but diverse range of services to support families who are engaged in family group decision making and need additional support. Key priorities for commissioning are: work with perpetrators/instigators of domestic violence, work with children and young people who have experienced domestic violence, work with victims/women, family work post removal, support work for women post removal of a child, psychological work with families pre and post removal. Due to timescales of the funding period, there has not been scope to conduct a full tendering process, therefore commissioning activity has focused on variations to existing contracts with a range of providers.

3.8 The programme development element of the budget includes £400k committed to an external evaluation of the programme. This is a requirement of the innovations grant and will be conducted by an evaluation team of experts including academics from Nottingham and Sheffield Universities and led by an international policy and research company, ICF International. The evaluation will produce 3 reports in September 2015, March 2016 and September 2016 and will follow an Outcomes Based Accountability approach for measuring the success of the programme.

3.9 A key focus across all areas of the programme is improving responses and support to families experiencing domestic abuse. This includes tying the work of the programme into developments at the 'front door' and working to ensure that the programme meets the wider aims of the Domestic Violence Breakthrough Project.

4 Corporate considerations

4.1 Consultation and engagement

4.1.2 Extensive consultation and engagement was undertaken during the bidding process with key stakeholders. Our ambition to make Leeds a Child Friendly City has attracted wide support from across the full spectrum of services and partners in Leeds. The programme supports this ambition and as a result, is supported by the following partners

- Key implementation partners: Leeds City Council (cross directorate and cross political support), West Yorkshire Police, NHS Leeds and Leeds Community Healthcare, schools, the third sector, the courts and the three Leeds universities.
- Key partnership bodies: The Leeds Health and Well-being Board and Safer Leeds: the Leeds Community Safety Partnership.
- International and academic partners: Paul Nixon (Chief Social Worker, New Zealand) and Kate Morris (Professor of Social Work University of Nottingham)
- Key supporters: The Yorkshire Evening Post newspaper and the Leeds Rugby Foundation.

4.1.2 The Family Group Conference Service has active service user groups, for children and young people and for parents, all of whom were consulted as part of the bidding process. Feedback from these groups will form a key strand of activity within the evaluation of the programme.

4.2 Equality and diversity, cohesion and integration

4.2.1 There are no specific equality issues identified at present. However we are working closely with our evaluation team to ensure that the analysis of the programme includes interviews with a representative sample of families and that the evaluation highlights any equality issues that may arise out of the programme.

4.3. Council policies and the best council plan

4.3.1 The programme is underpinned by a 'Theory of Change' which has been developed by strategic managers and key stakeholders, in partnership with the evaluation team. This has established three headline outcomes that we are looking to achieve through the programme:

- a) More children are safely and appropriately living with their families
- b) The children and families workforce is better equipped to work with families restoratively
- c) The importance of family is recognized across the support system for children and families.

4.3.2 The principles underlying the programme and the programme activity form a central part of the strategy within the Children and Young People's Plan and in particular support the 'obsession' of safely and appropriately reducing the numbers of Children Looked After. This in turn supports the Best Council Plan, and the plan for Leeds to be the best city in the UK.

4.4 Resources and value for money

- 4.4.1 A key strand of the programme is ensuring sustainability beyond the lifetime of the initial funding period. Over the last 2 years, in contrast to most other core cities and our statistical neighbours, Leeds has achieved consecutive reductions in the number of children who are looked after (CLA). Detailed evaluation of the current activity/performance of the FGC service indicates that this service has played a key part in the reduction in CLA numbers, enabling over 75% of children and unborn babies on the edge of care to remain safely at home. By extending the capacity and "reach" of our FGC, the service will enable more families to develop their own safe shared solutions to issues with the potential to enable a further 150+ children per annum to safely remain with (or return to) their families.
- 4.4.2 After adjusting the above assumptions to make allowance for other potential pressures (e.g. population growth and heightened awareness of the risks around child sexual exploitation), it is still reasonable to assume that the programme will deliver a 10% reduction in CLA numbers (circa 125 children) in 2015/16, while the estimated 5 year impact on CLA numbers and placements would indicate an overall net reduction in CLA placements of 25% by 31st March 2020. This would create a saving to Leeds of almost £7.0m per annum in direct placements costs.
- 4.4.3 Based on the above calculations, it is envisaged that sustainability of the expanded FGC service will be achieved through reductions in the numbers of looked after children and a reduction in the numbers of domestic violence referrals received.
- 4.4.4 The programme is being delivered in a national context of reduced resources and a procedurally driven system which places an emphasis on the state over the family as being best placed to look after children who are vulnerable. Our key proposition is that there is significant public value in pursuing system transformation oriented towards 'family support' rather than the prevailing English orientation towards 'child protection'.
- 4.4.5 A key challenge for the programme will be the ability to demonstrate evidence of achieving the desired outcomes in a relatively short time frame and in support of future funding/commissioning arrangements. A sustainability plan is in development to ensure the programme is in a strong position to continue beyond the 12 month period and becomes part of mainstream delivery.

4.5 Legal implications, access to information and call-in

4.5.1 There are no legal implications relating to this report.

4.6 Risk management

4.6.1. The programme is being managed using a robust project management approach, including the identification, active review and management of any risks.

5 Conclusions

- 5.1.1 The scrutiny board has requested an overview of the DfE Innovations Fund Family Valued Programme and this report gives an account of the aims and objectives of the programme, key priorities, a summary of progress and issues for future consideration.
- 5.1.2 The board is invited to recognise the programme as a positive development for Leeds which gives us the opportunity to reshape our work, using internationally evidence based approaches to develop a more family support oriented model. This will support our wider strategic ambitions to become a Child Friendly City, and the best city in the UK.

6 Recommendations

6.1.1 The Scrutiny Board (Children's Services) is recommended to:

- a) support the work of the Family Valued Programme and endorse the contents of this report
- b) note the linkages between the Family Valued Programme and wider Domestic Violence Breakthrough Project
- c) consider the impact of the programme as it progresses and how future sustainability can be achieved, taking into account emerging findings from the evaluation activity
- d) consider a further programme update in 6 months time

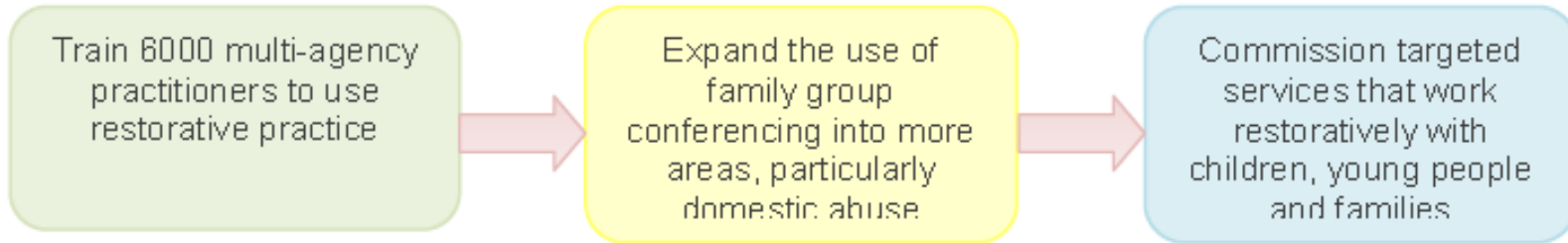
7 Background documents¹

- Appendix A – Family Valued – The Leeds Innovation Programme one side summary
- Appendix B – Restorative Practice Training Framework

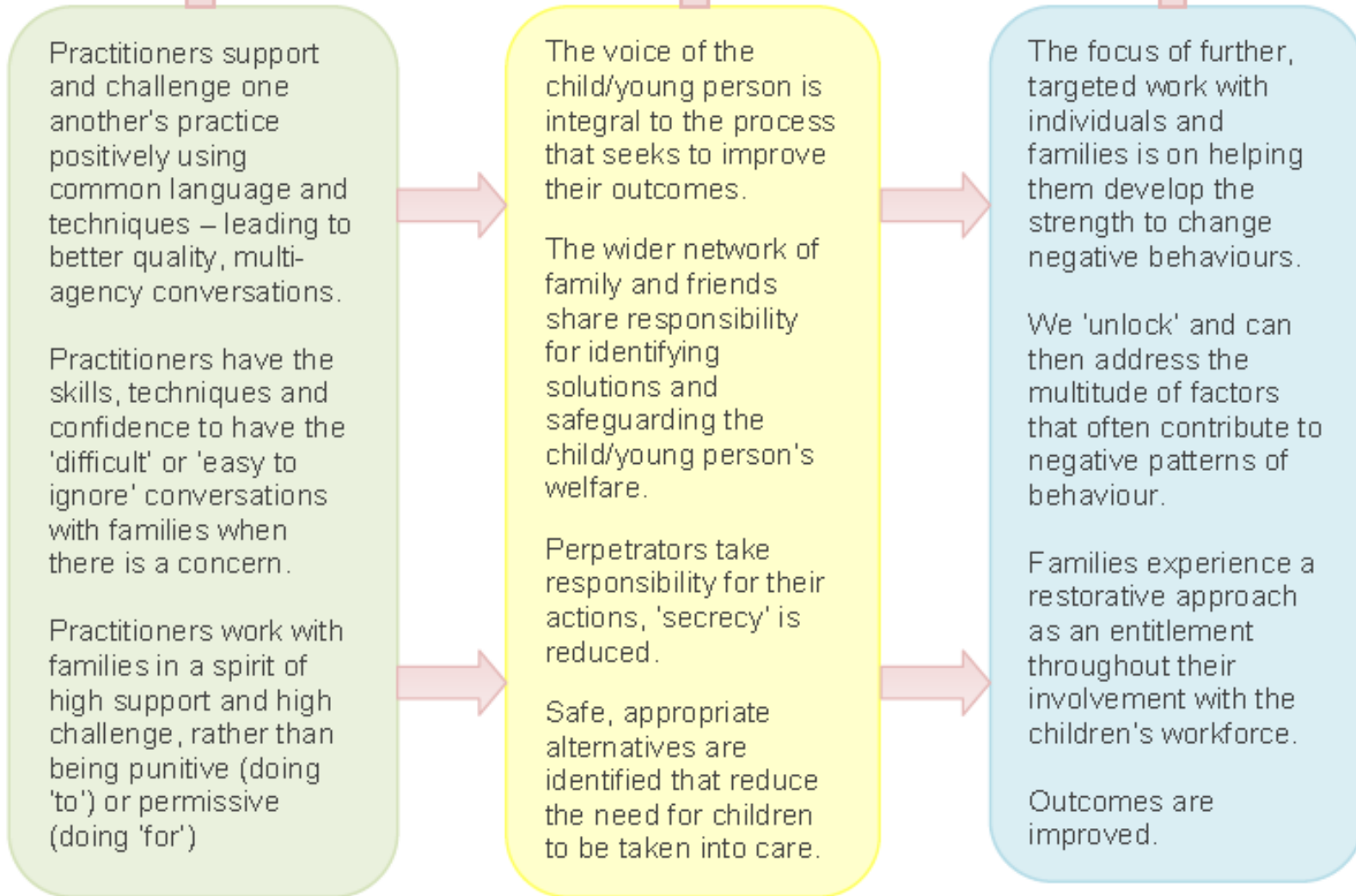
¹ The background documents listed in this section are available to download from the council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Family Valued: the Leeds Innovation Programme

We will:



So that:



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Appendix B
Restorative Practice
Training Framework



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Report of the Head of Scrutiny and Member Development

Report to Scrutiny Board (Children’s Services)

Date: 23 July 2015

Subject: Work Schedule

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

1 Purpose of this report

1.1 The purpose of this report is to consider the Scrutiny Board’s work schedule for the municipal year.

2 Main Issues

2.1 At the June meeting of the Scrutiny Board (Children’s Services) a number of sources of work were put forward by members of the Board for consideration. The Board resolved that the Chair and the Scrutiny Officer consult with the relevant Director and Executive Board Members regarding resources in line with the agreed Vision for Scrutiny and report back to the next meeting with a draft work programme.

In considering the draft work programme effort has been undertaken to:

- Avoid duplication by having a full appreciation of any existing forums already having oversight of, or monitoring a particular issue
- Ensure any Scrutiny undertaken has clarity and focus of purpose and will add value and can be delivered within an agreed time frame.
- Avoid pure “information items” except where that information is being received as part of a policy/scrutiny review
- Seek advice about available resources and relevant timings taking into consideration the workload across the Scrutiny Boards and the type of Scrutiny taking place

- Build in sufficient flexibility to enable the consideration of urgent matters that may arise during the year

2.2 The following sources of work put forward by members of the Scrutiny Board have been scheduled into the work programme:

- The provision of school and early years places, basic need and extended child care provision.
- Targeted youth service.
- Universal activities delegated to community committees.
- £4.8m of innovation fund programme
- The reorganisation of children's homes in Leeds.
- The changing requirements for the funding of school clusters.
- Inquiry - What is it like to growing up in Leeds for a disabled child with a potential to focus on educational support, attainment and attendance, play leisure and culture, safeguarding and early years support. Transport and NEET are in the work programme and there will be additional focus within those work areas for children with disabilities.
- Provision for providing support for behavioural difficulties and specialist units – this will be scheduled to complement the work of the Executive Board on the BESD and SILC review.

2.3 A further inquiry into Work Experience for School Age Children, including ready to work, education business links and the world of work will remain unscheduled dependant on time commitment of the first inquiry. Terms of reference are scheduled to be agreed however this will be reflected as an unscheduled item on the work programme.

Other unscheduled items that will be scheduled into the work programme during the municipal year are as follows:

- Scrutiny Board School Transport Statement to inform final policy decision of Executive Board (date unknown)
- CSE working group
- Kinship Care inquiry report
- Learning Improvement inquiry report
- Maths and English – recommendation tracking – (to come with directors response to Learning Improvement Inquiry)

2.4 The Board recognised that areas falling under the Council's Budget and Policy Framework will be referred to the Scrutiny Board and that performance monitoring would also be scheduled into the work programme. Recommendation tracking requirements have also been reflected. One area of work referred to at the June meeting was TAMHS and CAMHS support. A significant inquiry into this area was recently completed by the Adult Social Services, Public Health, NHS and Scrutiny Board. This Board will continue to track progress and service improvement throughout 2015/16. Following discussion with the Scrutiny Chair, a joint review with Adult Social Services, Public Health, NHS and Scrutiny Board has been scheduled on Safeguarding in Taxi and Private Hire Licensing (due be reported to the Executive Board in December 2015).

The Children's Services Scrutiny Board will also be invited to participate in areas of work conducted by other scrutiny boards which have an impact on children and their families.

2.5 The draft work schedule is attached as appendix 1, completed pending ongoing discussions with the Board. The work schedule will continue to be subject to change throughout the municipal year.

2.6 Also attached as appendix 2 is the minutes of Executive Board for 24 June 2015.

3. Recommendations

3.1 Members are asked to:

- a) Consider the draft work schedule and make amendments as appropriate.
- b) Note the Executive Board minutes

4. **Background papers**¹ - None used

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	18 June	23 July - Full	August
Inquiries			
Annual work programme setting - Board initiated pieces of Scrutiny work (if applicable)	Consider potential areas of review	Extended work programme discussion	
Budget		Budget Update 2014/15 outturn and 2015/16 update Plan for use of £4.8m of innovation fund.	
Policy Review		Basic Need Update and sufficiency of Early Years Provision Public Request for Scrutiny	
Recommendation Tracking			
Performance Monitoring		Performance Report	
Working Groups			

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*Prepared by S Pentelow

Key: SB – Scrutiny Board (Children's Services) Meeting

WG – Working Group Meeting

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	10 September - Full	15 October	12 November
Inquiries	<p>Agree scope of review for ** Disabled Children – what is it like growing up in Leeds.</p>	<p>Agree scope of review for ** Work Experience for School Age Children</p> <p>Evidence Gathering Disabled Children – what is it like growing up in Leeds.</p>	<p>Evidence Gathering Disabled Children – what is it like growing up in Leeds.</p>
Recommendation Tracking	<p>NEET a) recommendation tracking b) supporting Care Leavers c) geographical challenges</p> <p>Focus on Disability and SEN- preparing for and providing a destination in EET</p> <p>Improving School Attendance</p>	<p>Private Fostering Inquiry (LSCB and Director of CS)</p>	
Policy Review	<p>Re-organisation of Children's Home Provision – (scheduled for Sept Exec Board)</p>	<p>BESD/ SILC provision consultation</p>	
Performance Monitoring		<p>Leeds Safeguarding Children – Annual Report</p>	
Working Groups	<p>School Transport 10/09 – EB report for 23rd September</p>		<p>Safeguarding in Taxi and Private Hire Licensing – joint with Adult Social Services, Public Health, NHS and Scrutiny Board</p>

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* Prepared by S Pentelow

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	17 December	January	February
Inquiries	<u>Evidence Gathering</u> Disabled Children – what is it like growing up in Leeds.	<u>Evidence Gathering</u> Disabled Children – what is it like growing up in Leeds.	<u>Evidence Gathering</u> Disabled Children – what is it like growing up in Leeds.
Budget	Initial Budget Proposals 2016/17 and Budget Update Cluster Funding Arrangements Development Update.		
Policy Review			
Recommendation Tracking		Cluster Inquiry Tracking	
Performance Monitoring	Performance Report	Universal Activity Funding – performance, consistency and delivery since the delegation of responsibility and budgets to Community Committees Targeted Youth Services	
Working Groups	Cluster Recommendation Tracking - Visits?		

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Draft Scrutiny Board (Children’s Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	March	April	May
Inquiries	<u>Evidence Gathering</u>	<u>Evidence Gathering</u>	
Budget and Policy Framework			
Recommendation Tracking			
Performance Monitoring			
Working Groups			

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Key: SB – Scrutiny Board (Children’s Services) Meeting

WG – Working Group Meeting

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Unscheduled - required :

- School Transport Statement for final policy– Exec Board
- CSE working group
- Maths and English – recommendation tracking – (to come with directors response to Learning Improvement Inquiry)
- BESD/ SILC provision, pre- Executive Board decision scrutiny following completion of consultation.

For information - TaMHS and CAMHS report back to the Adult Social Services, Public Health, NHS and Scrutiny Board

Updated - July 2015

*Prepared by S Pentelow

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EXECUTIVE BOARD

WEDNESDAY, 24TH JUNE, 2015

PRESENT: Councillor J Blake in the Chair

Councillors D Coupar, M Dobson, S Golton,
J Lewis, R Lewis, L Mulherin, M Rafique
and L Yeadon

SUBSTITUTE MEMBER: Councillor J Procter

APOLOGIES: Councillor A Carter

1 Chair's Opening Remarks

The Chair welcomed all in attendance to the first Executive Board meeting of the 2015/16 municipal year.

2 Substitute Member

Under the terms of Executive and Decision Making Procedure Rule 3.1.6, Councillor J Procter was invited to attend the meeting on behalf of Councillor A Carter, who had submitted his apologies for absence from the meeting.

3 Exempt Information - Possible Exclusion of the Press and Public

There were no matters which the Board designated as being exempt from publication under the provisions of the Council's Access to Information Procedure Rules.

4 Declaration of Disclosable Pecuniary Interests

There were no Disclosable Pecuniary Interests declared at the meeting, however in relation to the agenda item entitled, 'Financial Performance – Outturn Financial Year Ended 31st March 2015', Councillor Yeadon drew the Board's attention to her position as Chair of the Leeds Grand Theatre and Opera House Board of Management, whilst Councillor J Procter drew the Board's attention to his position as a member of the Leeds Grand Theatre and Opera House Board of Management. (Minute No. 11 refers).

5 Minutes

RESOLVED – That the minutes of the meeting held on 22nd April 2015 be approved as a correct record.

COMMUNITIES

6 Citizens@Leeds - Supporting Communities and Tackling Poverty

Further to Minute No. 48, 16th July 2014, the Assistant Chief Executive (Citizens and Communities) submitted a report providing details of the progress which had been made to date in supporting communities and tackling poverty, which was presented within the overall context of poverty in the city. In addition, the report also provided details of the actions to be taken

Draft minutes to be approved at the meeting
to be held on Wednesday, 15th July, 2015

to help deliver those outcomes which were aimed to be achieved over the next 5 years.

Members welcomed the initiatives detailed within the submitted report and discussed the supporting statistics presented within it. Emphasis was placed upon the importance of using the outcomes achieved by the initiatives as a measure of their success.

In highlighting the positive work which had been undertaken, together with the results achieved to date in supporting communities and tackling poverty, Members emphasised the importance of involving local businesses in such matters. In addition, the Board discussed the ongoing work of local Ward Members, Area Support Teams and Community Committees in this field and the potential for the further development of their respective roles in the future.

RESOLVED –

- (a) That the key progress made to support communities and tackle poverty be noted;
- (b) That the proposed next steps to be taken over the course of the next year by the Assistant Chief Executive (Citizens and Communities), as detailed within section 4 of the appendix to the submitted report, be endorsed.

CHILDREN AND FAMILIES

7 The Children and Young People's Plan 2015-2019 and Ofsted Post Inspection Action Plan

Further to Minute Nos. 120, 19th November 2014 and 189, 22nd April 2015 respectively, the Director of Children's Services submitted a report outlining the background to the preparation of the Council's draft Children and Young People's Plan (CYPP) 2015-2019 and which sought approval to submit the document for final approval to the Council meeting of 8th July 2015. In addition, the report also followed up the next steps to the recent Children's Services Ofsted inspection, specifically regarding the production and with the Board's agreement, submission of a post Ofsted inspection action plan to the Secretary of State and Her Majesty's Chief Inspector (HMCI), as required.

Regarding the draft CYPP, Members welcomed the focus being placed upon the importance of social, emotional and mental health and wellbeing outcomes and the need to ensure that young people in the city gained a 'best start' in life.

In response to a specific enquiry regarding the Ofsted Post Inspection Action Plan, the Board received details of the collaborative approach being taken with agencies in the field of child protection, with specific reference being made to the agencies' attendance at initial child protection meetings.

Members highlighted the integral role played by the Child and Adolescent Mental Health Service (CAMHS) and the Targeted Mental Health in Schools

(TAMHS) service and discussed the pressures and challenges which were currently being faced in such areas. Furthermore, it was requested that the Board continued to be updated on such matters as and when appropriate.

RESOLVED –

- (a) That approval be given for the draft CYPP 2015-19, as appended, to be submitted for final approval to the meeting of Council on 8th July 2015;
- (b) That approval be given for the draft Ofsted Post Inspection Action Plan, as appended, to be submitted to the Secretary of State and the HMCI;
- (c) That it be noted that the officer responsible for such matters is the Chief Officer, Partnership, Development and Business Support.

(In accordance with the Council's Executive and Decision Making Procedure Rules, the matters referred to in resolution (a) above, were not eligible for Call In as the power to Call In decisions does not extend to those decisions made in accordance with the Budget and Policy Framework Procedure Rules)

8 Raising Educational Standards in Leeds - Learning Improvement

The Director of Children's Services submitted a report summarising the achievement of learners in Leeds at all key stages in 2014, including Early Years Foundation Stage. In addition, the report also outlined the action which continued to be taken by the Council in order to fulfil its responsibilities to support, monitor, challenge and intervene as necessary.

The Board welcomed the improving situation in respect of learners' achievement in Leeds during the 2013-2014 academic year, as presented within the submitted report.

With regard to the provision of school places, the progress which was being made in this area was noted, however, emphasis was placed upon the need to ensure that such progress continued. In addition, responding to a specific enquiry, the Board received an update on the actions being taken to ensure that improved attainment at early years levels continued.

RESOLVED –

- (a) That the documented information as submitted, together with the information presented verbally to Executive Board at the meeting, be noted;
- (b) That the progress which has been made be endorsed and that the areas which need further improvement be supported;
- (c) That the future provision of monitoring, support, challenge and intervention in all Leeds schools be supported, in order to ensure that progress continues;

- (d) That the sector lead partnership working which looks to secure accelerated progress, be endorsed;
- (e) That the further development of programmes to build sustainable links between schools and local businesses to better prepare young people for the world of work and to meet the entry level skills needs of business be supported, in order to support sustainable economic growth;
- (f) That it be noted that the officer overseeing the resolutions above is the Head of Learning Improvement.

9 Annual Reports of the Fostering and Adoption Service & annual updates of the respective Statements of Purpose

The Director of Children’s Services submitted a report which presented the respective annual reports of the Fostering and Adoption services for consideration, as required by the National Minimum Standards 2011. In addition, the report also sought approval of the revised Statements of Purpose for the Council’s Fostering and Adoption Services.

Members welcomed the submitted report and noted that in moving forward, one priority area was to be the recruitment of foster carers for teenagers.

RESOLVED – That the respective Statements of Purpose for both the Fostering and Adoption services for Leeds City Council be approved, and that support continue to be provided for the work of the fostering and adoption services in ensuring the best possible support.

10 Outcome of consultation on proposals to increase secondary school places at Roundhay School

Further to Minute No. 137, 17th December 2014, the Director of Children’s Services submitted a report providing details of the proposals brought forward to meet the local authority’s duty to ensure sufficiency of school places. The report described the outcome of the consultation exercise undertaken and sought permission to publish a statutory notice in respect of Roundhay School.

The Board noted a correction which was reported to the meeting, in that paragraph 4.4.1 of the submitted report should refer to the project being at the ‘Feasibility Stage’ rather than ‘RIBA Stage D’, as referenced within the published report.

Responding to a specific enquiry, the Board received clarification both on the proposals detailed within the submitted report and also on how the proposals would affect the admission of pupils, at both primary and secondary levels.

Members noted the Council’s aspiration for all children and young people to have access to good or outstanding education in every community throughout Leeds. In addition, the Board received further information on the range of issues which could potentially affect the cost of, or extent to which a school

could be expanded or developed in order to ensure a sufficiency of school places in the locality.

In conclusion, it was highlighted that the provision of sufficient school places across the city continued to be a key priority for the Council.

RESOLVED –

- (a) That approval be given for the publication of a Statutory Notice to expand Roundhay School from a capacity of 1,250 pupils to 1,500 pupils in years 7 – 11 with an increase in the cohort sizes from 250 to 300, with effect from September 2017;
- (b) That it be noted that legally the change would be to increase the year 7 admissions number in 2017 and 2018 to 300, then reduce it to 240 in 2019, as the primary children are already on the roll of the school and the admission number is the number of additional children from other primary schools that would be admitted;
- (c) That it be noted that the responsible officer for the implementation of such matters is the Capacity Planning and Sufficiency Lead by September 2017.

RESOURCES AND STRATEGY

11 Financial Performance - Outturn Financial year ended 31st March 2015

The Deputy Chief Executive submitted a report providing the Council's financial outturn position for 2014/2015 for both revenue and capital, whilst also including details regarding Housing Revenue Account and spending on schools. In addition, the report also highlighted the position regarding other key financial health indicators including Council Tax and National Non-Domestic Rates (NNDR) collection statistics, sundry income, reserves and the prompt payment of creditors.

The Chief Executive and the Chair paid tribute to all Council employees for the integral role that they had played, under challenging circumstances, in achieving the final 2014/15 budget position. In addition, they also thanked the Council's partners together with those within the business community for their continued support and positive working relationships.

RESOLVED –

- (a) That the outturn position be noted, that the creation of earmarked reserves as detailed in paragraphs 3.9 and 5.1 of the submitted report be agreed, and that approval be given for their release to be delegated to the Deputy Chief Executive;
- (b) That the write-off of the outstanding balance owed by the Leeds Grand Theatre and Opera House Company in respect of the City Varieties Refurbishment Scheme, as detailed at paragraphs 6.2.3 and 6.2.4 of the submitted report, be approved;

- (c) That it be noted that the Chief Officer (Financial Services) will be the responsible officer for the implementation of such matters following the conclusion of the "Call In" period.

12 Financial Health Monitoring 2015/16 - Month 2 (May 2015)

The Deputy Chief Executive submitted a report which presented the Council's projected financial health position for 2015/2016 after two months of the financial year. In addition, the report also highlighted key issues impacting upon the overall achievement of the budget for the current year.

Responding to a specific enquiry, the Board received further information on particular aspects of the currently projected overspend within Children's Services.

Also, the Board considered the possibility of a reduction in the Council's Public Health 2015/16 budget, and the potential impact that such a reduction could have upon service provision.

RESOLVED – That the projected financial position of the authority for 2015/2016 be noted.

DATE OF PUBLICATION: Friday, 26th June 2015

**LAST DATE FOR CALL IN
OF ELIGIBLE DECISIONS:** 5.00 p.m., Friday, 3rd July 2015

(Scrutiny Support will notify Directors of any items called in by 12.00noon on Monday, 6th July 2015)