

Children and Young People Overview & Scrutiny Committee

Agenda

25 April 2012

**WEDNESDAY 25 APRIL 2012, 10.00am
COMMITTEE ROOM 2, SHIRE HALL, WARWICK**

1. General

(1) Apologies for Absence

(2) Members' Declarations of Personal and Prejudicial Interests

Members should declare any interests at this point, or as soon as the interest becomes apparent. If the interest is prejudicial, and none of the exceptions apply, you must withdraw from the room. Membership of a district or borough council only needs to be declared (as a personal interest) if you wish to speak in relation to this membership.

(3) Minutes of the meeting held on 2 February 2012

(4) Chair's Announcements

2. Public Question Time (Standing Order 34)

30 minutes of the meeting are available for members of the public to ask questions on any matters relevant to the Committee. Questioners may ask two questions and can speak for up to three minutes on each. If you wish to ask a question, please contact Richard Maybey on 01926 476876 or richardmaybey@warwickshire.gov.uk

3. Questions to the Portfolio Holder

30 minutes of the meeting are available for members to question Cllr Heather Timms (Portfolio Holder) on any matters relevant to the Committee.

4. Area Behaviour Partnerships – Provision for Excluded Pupils and Pupils at Risk of Exclusion

This report provides an update on the developing arrangements for excluded pupils and those at risk of exclusion, following the PRU being placed in Special Measures. It includes reports from the Chairs of the four Area Behaviour Partnerships and an analysis of the latest available exclusion figures.

5. Quarter 3 Performance Report

This report provides the performance data from Quarter 3 (April – December 2011/12) for functions within the remit of the Children and Young People Overview and Scrutiny Committee.

6. Work Programme 2011-12

The Committee is asked to agree its forthcoming work programme, and propose any topics that may be suitable for scrutiny via a Task & Finish Group

7. Any Other Items

Which the Chair decides are urgent.

Jim Graham
Chief Executive

Children and Young People Overview & Scrutiny Committee Membership

County Councillors: Peter Balaam, Jim Foster, Peter Fowler, Carol Fox, Julie Jackson, Mike Perry, Clive Rickhards, John Ross (Vice Chair), Martin Shaw, June Tandy (Chair)

Portfolio Holder: Councillor Heather Timms

Church Representatives: Joseph Cannon and Dr Rex Pogson

Parent Governor Representatives: Sharon Ansell and Alison Livesey

General enquiries should be directed to:

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**Children and Young People Overview & Scrutiny Committee
Minutes of the meeting held at 10.00am on 2 February 2012**

Present:

Members of the Committee

Councillor Peter Balaam
Councillor Carol Fox
Councillor Julie Jackson
Councillor Clive Rickhards
Councillor Carolyn Robbins
Councillor John Ross (Vice Chair)
Councillor Martin Shaw
Councillor June Tandy (Chair)
Councillor Sonja Wilson

Co-opted members

Sharon Ansell (Parent Governor)
Joseph Cannon (Church Governor)

Invited representatives

Sharon Ansell, Max Hyde, Chris Smart, Diana Turner

Other County Councillors

Councillor Heather Timms (Portfolio Holder for Child Safeguarding, Early Intervention and Schools)

Officers

Mark Gore, Head of Service – Learning and Achievement
Richard Maybey, Democratic Services Officer – Law & Governance
Kevin McGovern, Group Manager – Transport & Highways
Phil Sawbridge, Head of Service – Children in Need Division
Brenda Vincent, Service Manager – Safeguarding

1. General

1.1 Apologies

- Alison Livesey, Councillor Mike Perry and Rex Pogson

1.2 Members' Declarations of Personal and Prejudicial Interests

- None

1.3 Minutes of the meeting held on 14 December 2011:

- Councillor Jackson requested that paragraph 1.2 be amended to read that her daughter is an employee of North Warwickshire and Hinckley College, not a student as stated
- Subject to the above amendment, the minutes were agreed as an accurate record and signed by the Chair

Minutes of the meeting held on 17 January 2012:

- Agreed as an accurate record and signed by the Chair

1.4 Matters arising from the meeting held on 14 December 2011

- Paragraph 3.1 – Mark Gore confirmed that schools have been given extra time to respond to the consultation on proposed changes to Warwickshire’s admission arrangements

Matters arising from the meeting held on 17 January 2012

- Paragraph 12.4 – Mark Gore stated that further clarification is being sought from the Department for Education about the relative responsibilities of the local authority and schools with Academy status. A Memorandum of Understanding is being developed by legal officers for Academies to clarify where responsibilities lie. Cllr Tandy requested that this document should be reviewed by the Committee at the earliest opportunity
- Paragraph 12.5 – Mark Gore stated that he will liaise with Greta Needham, who has recently returned from leave, in order to pursue a response to the Committee’s concerns. Diana Turner suggested that the issue could be pursued via local Members of Parliament.

2. Public Question Time

Passenger Transport Assistants

2.1 Mr Richard Cobb asked the following questions in relation to the Council’s decision to remove Passenger Transport Assistants (PTAs) from the Ferncumbe School bus:

- a) “Why was the health and safety assessment limited only to the start and end points of the journey, and not the journey as a whole?”
- b) “How did the Council arrive at its total savings target of £700,000 (given that the annual cost of the Ferncumbe bus is only around £6,000)?”
- c) “Is it appropriate for the decision to go ahead while the corporate complaints related to this matter have not been resolved?”
- d) “Why have other bus routes in the county been allowed to retain their PTAs?”

2.2 Mark Gore and Cllr Heather Timms provided the following responses:

- a) The local authority has a statutory responsibility for the safety of children getting on and off the bus, but not the journey
- b) The £700,000 target (part of a package of savings) was estimated not just from staff costs, but also the renegotiation of bus contracts, which currently involve a premium due to the requirement of PTAs
- c) The issue of outstanding corporate complaints does not provide a reason for further deferral of the decision
- d) All routes are assessed against the same criteria. Some are still under previous contracts and will be assessed when due for renewal

2.3 Also on the subject of PTAs, Andy Brettle, head teacher at Bishops Tachbrook School, asked the following:

“Given that the Ofsted framework now considers safety and behaviour as a single element, and that the risk assessments have made no consideration of behaviour during the journey, will the Council reconsider its decision to remove PTAs from bus services to Bishops Tachbrook School following the February half term?”

- 2.4 In support of the public questions, Cllr Jose Compton stated that parents and teachers are very concerned about the safety of children should PTAs be removed. Some parents, especially of younger children, may chose to drive instead, which will lead to further congestion on already busy roads.
- 2.5 In response, Cllr Heather Timms stated that clear exception criteria exist for the retention of PTAs, particularly around vulnerable children and those with behavioural issues. Any contracts due for renewal that do not meet these exception criteria will be given notice of termination. Cllr Timms said she would consider carefully the representations made, but did not believe it would be possible to make an exception for the cases presented today.
- 2.6 During discussion, members of the Committee made the following comments:
- a) While there is a need for budget cuts across all services, the safety of children is a statutory duty and this issue decision should be reviewed
 - b) If the risk assessment criteria allow for children as young as 4 to travel on buses alone, then the criteria are not acceptable
 - c) If responsibility was delegated from the local authority to the school, then schools could use their reserve funds to provide the service
 - d) The Committee should include this as a special scrutiny topic at its next meeting, with a view to recommending the Portfolio Holder puts forward funding for PTAs as a special budgetary pressure
 - e) It would be useful for elected members to be informed when bus routes are due for renewal, so arrangements can be made for volunteers to come forward
- 2.7 Cllr Tandy moved the following resolution:
The Overview & Scrutiny Committee asks the Portfolio Holder to defer the removal of Passenger Transport Assistants from school buses, while the policy is reviewed and the outcome of the review is considered at the next Committee meeting on April 25 2012
The motion was carried with 6 votes in favour and 3 against. Cllr Timms agreed to respond to the resolution in due course.

3. Questions to the Portfolio Holder

- 3.1 Cllr Tandy shared a concern raised by the Council’s representative on the PRU Management Committee regarding provision of alternative education by Shaftesbury Young People (SYP). The Portfolio Holder was asked to explain the circumstances and latest developments.
- 3.2 Cllr Timms explained that SYP is a charity that has been commissioned to provide alternative education for children with significant behavioural

difficulties. These children demonstrate behaviours that can no longer be catered for at the Pupil Referral Unit (PRU).

- 3.3 On the first day of the contract with SYP, children were sent home early due to staffing issues. The unit was not fully staffed because not all staff had been properly checked. The local authority is working with SYP to resolve the issues and measures are being implemented to ensure that the children have access to suitable education provision. The local authority will continue to monitor the situation.
- 3.4 Cllr Tandy requested that an update be attached to the report on Area Behaviour Partnerships scheduled for the meeting on 25 April 2012.

4. Young Carers

Following a brief introduction to the report, Mark Gore and Phil Sawbridge offered the following responses to questions from members:

- a) The local authority is not aware of any forthcoming changes that would affect the 37% funding contribution from Health
- b) It is very difficult to judge how many young carers there are in the county, as it requires them to self-identify or be officially identified by a supporting agency
- c) The service is a statutory duty of the local authority, and there are no plans to reduce it as a consequence of budget reductions
- d) The service could be affected if the annual fundraising target of £50,000 is not met or exceeded. However, young carers do attract support from various organisations, so the target is deemed realistic

Resolved:

The Committee acknowledges that the needs of young carers are continuing to be met by the voluntary Carers Support Service

5. Addressing NEETs

- 5.1 Mark Gore introduced the report, highlighting that the number of young people Not in Education, Employment or Training (NEET) is always changing and questions remain about what constitutes a positive destination. The report shows that the NEET rate continues to be highest in Nuneaton & Bedworth and North Warwickshire. It also summarises some of the actions the local authority has taken to address the problem, such as:
 - a) A contract with Coventry, Solihull and Warwickshire Partnership to deliver Information, Advice and Guidance (IAG) that prioritises support for NEETs and vulnerable groups
 - b) A developing strategy to address NEETs in the context of the Raising of the Participation Age (RPA)
 - c) Early identification and intervention for those at risk of becoming NEET

- 5.2 During discussion, the following points were noted:
- a) The prioritisation of support for vulnerable groups may lead to an increase in the NEET rate among those not deemed at risk
 - b) While early intervention is important, it is also important that young people are supported to make the right decisions at later stages
 - c) School governing bodies need to act now to ensure they are equipped to provide impartial careers advice for when this duty transfers to them from the local authority in September 2012
 - d) While the availability of new apprenticeships in Warwickshire is positive, these are often only suitable for young people with specific experience or qualifications. This does not help the majority of NEETs, especially those in the most deprived areas
 - e) It is important to tackle the cycle of unemployment and lack of aspiration among young people that exists in certain communities
 - f) Young people need to be better educated about how to market themselves and actively seek out employment opportunities
 - g) It is important to monitor the success rates of young people in post-16 education to ensure that they are on the most appropriate course
- 5.3 Mark Gore agreed to inform the Committee which schools are participating in the Risk of NEET Indicator (RONI) trial (paragraph 6.4), and to clarify points 3 and 4 of the RONI criteria (appendix B).

Resolved:

That there is a need for continued support across the county for young people who are NEET, with a particular focus on areas where NEETs are disproportionately high.

6. Corporate Parenting

- 6.1 Brenda Vincent introduced the report, seeking the Committee's continued support for the Fostering Service as the key service through which the Council fulfils its duties as a Corporate Parent. The report also asked the Committee to support the annual delivery of training for elected members on Corporate Parenting responsibilities.
- 6.2 Brenda introduced two foster carers to share their experience of the Fostering Service.
- 6.3 Norma Wilson explained that she has been a foster carer for 23 years, over which time she has cared for over 100 looked after children (LAC). She now also helps new foster carers in their training and development. Norma praised the support she receives from the local authority, especially the designated LAC teachers in schools, who help to focus children and improve their attendance, behaviour and attainment.
- 6.4 Nigel Pendleton, a foster carer for 6 years, supported Norma's comments, stating that it was very important for LAC to have the right grounding, and that the support of school representatives is very important to achieving

this. There was wide support from members for the work of foster carers and the Fostering Service.

- 6.5 In response to a proposal that the wording at paragraph 5.1 be amended to read:

*“All Elected Members **are enabled to** become conversant with their responsibilities as corporate parents through an annual training event and receive Corporate Parenting Briefings as determined by the Board.”*

Phil Sawbridge confirmed that the relevant training sessions have been added to the current Member Development Programme. Cllr Tandy requested that these sessions be open to the Committee’s co-opted members and invited representatives.

- 6.6 In response to a question about how the local authority monitors external providers, Phil Sawbridge explained that there is a single system for planning and reviewing the care of all Looked After Children, whether they are placed through the Fostering Service (the preferred route) or through alternative provision.

7. Draft Framework for Organising Education Provision in Warwickshire

Cllr Tandy informed members that this draft version is currently out for consultation, and a final version would be brought to the Committee’s meeting on 25 April 2012, before being taken to Cabinet in May.

8. Work Programme 2011-12

- 8.1 Chris Smart asked that there should be an item on every agenda to consider mainstream schooling issues. Chris agreed to liaise with Cllr Tandy outside the meeting to clarify what topics this could include.
- 8.2 Diana Turner suggested that the Committee should look at how schools are taking forward their new duty to provide impartial careers advice (from September 2012). Mark Gore agreed to consider how such data could be gathered from schools, and would report back to the Committee under Matters Arising.
- 8.3 Following a request from Cllr Jackson, it was agreed that a report on school attainment across the county be added to the work programme for the December meeting.

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Chair

The meeting rose at 11.50am

Children and Young People Overview & Scrutiny Committee

25 April 2012

Area Behaviour Partnerships – Provision for Excluded Pupils and Pupils at Risk of Exclusion

Recommendation

For the Committee to make any appropriate recommendations as a result of the report

1.0 Context

- 1.1 At the meeting on 2 February 2012, the Committee received written and oral reports from the Chairs of the four Area Behaviour Partnerships (ABP). The Committee asked for a further report on progress on making provision for excluded pupils and those at risk of exclusion.
- 1.2 The Committee will recall that following the decision by Ofsted to place the Pupil Referral Unit in 'Special Measures', the Local Authority has been developing new arrangements for making better provision for excluded pupils and, more particularly, for preventing exclusion.
- 1.3 This broadly involves the devolving of resources to Area Behaviour Partnerships of secondary schools in each of the four areas of the county. The ABPs develop provision that will prevent exclusions and, where necessary, provide for excluded pupils either in the PRU or other alternative providers. The cost of such placements would be met from the devolved resources.
- 1.4 The reports of the Chairs of the ABPs are attached at **Appendix A**. The Committee will note that while each ABP is developing in a slightly different way and at different rates, the reports are positive and the Chairs are reporting reduced exclusion and better provision for young people. All four Chairs spoke positively at the most recent meeting of the Project Board chaired by Councillor Timms.
- 1.5 This has meant that in the Academic Year 2011-2012 to the end of February 2012, there have been 22 permanent exclusions (of which four came from primary schools), compared with a figure of 60 for the same period last year. A more detailed analysis of the exclusion figures is given at **Appendix B**. These figures are encouraging, particularly since a number of the exclusions occurred early in the School Year before the new arrangements had been fully 'bedded in'. Chairs of the ABPs were confident that these figures could be reduced still further.

2.0 Shaftesbury Young People

- 2.1 Shaftesbury Young People is a national charity working with challenging young people who operate in several locations across the country, including Coventry. Shaftesbury was commissioned to establish provision using the former Keresley site of the PRU for a maximum of 16 of the most challenging young people, many of whom had been in the PRU for some time. There were initially significant concerns about the provision made by Shaftesbury in the first two or three weeks of the contract. These were immediately taken up by officers of the Learning Improvement Team and those issues have been addressed. Shaftesbury is now providing for 13 students although there is an arrangement for more young people to be placed with them as the need arises.
- 2.2 While the initial provision by Shaftesbury was disappointing, the Council's monitoring arrangements were robust and the process for escalating concerns worked. Student attendance has improved and is now good. Scrutiny of the work and learning of the students shows that they are now making the progress that was expected and all are working towards achieving qualifications which will help them to be better placed to continue in education or training after leaving school. Councillor Timms recently visited the Keresley site on March 12th and saw a well-ordered provision with a balanced and varied curriculum, suitable for the young people being educated there.

3.0 Provision for young people currently in the PRU

- 3.1 A concern for the Committee has been provision for children and young people currently on the roll of the PRU, whether placed at the PRU or in alternative provision, for example on courses at local colleges.
- 3.2 For students in Year 11, officers will be working with the young people to identify a suitable placement for them, although they are not required to stay in education.
- 3.3 For students in Year 10 on college placements, it is expected that the majority will continue on appropriate courses at the college into Year 11.
- 3.4 For other students, the provision is dependent to some extent on the decision by Cabinet to close the PRU. If the PRU is to close, officers are working to identify appropriate provision which may include:
- Return to mainstream schools
 - At a college or other alternative provider
 - In rare cases, placement in a special school

A more detailed report on students currently on roll at the PRU will be tabled.

	Name	Contact details
Report Author	Mark Gore – Head of Service	markgore@warwickshire.gov.uk
Head of Service		Tel: 01926 582588
Strategic Director	Wendy Fabbro – People Group	wendyfabbro@warwickshire.gov.uk
Portfolio Holder	Cllr Heather Timms	cllrtimms@warwickshire.gov.uk

Interim Progress Report: David Hazeldine, Central ABP. Chair: Steve Hall. 23 March 2012

Meeting the needs of pupils at risk of exclusion or who have been excluded by introducing new approaches

1.	Devolved funding has improved the use of early intervention (eg. learning support units) in our area.	Strongly agree	Agree	Disagree	Strongly disagree
		YES			
<p><i>Please describe how funding has been used to improve early intervention and inclusion with pupils at risk of exclusion.</i></p> <p>Central Area has now funded alternative provision placements for 16 KS4 students with 5 different providers; placements are for between 1 and 4 days, with a small number of students engaged in two different placements during the week. In addition, Central Area has placed 15 KS3 students with 3 different providers, almost all for 1 day a week.</p> <p>Funding has been used to support LSUs effectively in all 7 schools since the start of the year; one school's LSU remains 'virtual' rather than actual, but the funding is being used to support early intervention.</p> <p>Funding is now beginning to be used to plan specific support, e.g. from EIS, for individual students' special needs, for instance with autism Or dyspraxia.</p>					
Number of LSUs operating prior to Sept 2011:			Total number of LSUs operating since Sept 2011: 6 actual, 1 'virtual'		
2.	Managed transfers are working well in our area.	Strongly agree	Agree	Disagree	Strongly disagree
		YES			
<p><i>Please describe how managed transfers are working in your area commenting on where it has worked well and where barriers have been identified.</i></p> <p>Central Area has managed the transfer of 5 students this year: 1 Y9 boy and 4 Y10 boys. 4 different schools have received transferred students.</p> <p>This has worked well, but the whole process needs to be improved by a much more thorough exchange of information prior to the move and by the provision of much more specific support for the individual student in their new school. Working closely with both schools, the students and their families has been a very positive feature, as has sorting out practical issues such as new uniform, bus pass etc.</p>					
3.	Alternative provision is meeting the needs of pupils who cannot be supported in mainstream school.	Strongly agree	Agree	Disagree	Strongly disagree
		YES			

	<p><i>Please state which alternative providers you have worked with (if any), how these arrangements have worked and what how they are meeting the needs of the young people involved.</i></p> <p>Central Area has now funded alternative provision placements for 16 KS4 students with 5 different providers; placements are for between 1 and 4 days, with a small number of students engaged in two different placements during the week. In addition, Central Area has placed 15 KS3 students with 3 different providers, almost all for 1 day a week.</p> <p>We have worked with Arthur Rank Training, Hybrid Arts, Coombe Country Park, Warwickshire College, Stratford College, the Fire Service, the Police and also with EIS.</p>
<p>4.</p>	<p>What barriers remain to reducing exclusions and improving provision for those who are excluded?</p> <p>There are a number of priorities, all of which can be summed up by saying that we need to develop ‘Ofsted-proof’ procedures in line with the recommendations of the Taylor Report, the Children’s Commissioner’s report and the Ofsted survey (2011) on ‘Alternative Provision’. We need a much more rigorous approach to the negotiation of an alternative provision placement, to the exchange of information, to the monitoring and evaluation of student progress, to the setting of success criteria for positive outcomes, for regular visiting etc.</p> <p>We need an effective county-wide counselling service for drug abuse and dependency amongst young people; this is a real problem for boys in particular.</p> <p>We need to design a much less bureaucratic model for transferring funds from the ABP budget to the providers or to the schools; this has been a disaster area!</p>
<p>5.</p>	<p>Please add a case study as an example of how devolved funding has been used to improve outcomes for a child in your area.</p> <p>A Y10 girl with severe mental health issues and an extremely difficult, volatile home background about to be permanently excluded. Now receiving alternative provision at Warwickshire College for 1 day a week (hairdressing course) and 3 days a week at Hybrid Arts (Arts Award currently but moving on to two Level 2 courses from September 2012). The ABP is subscribing to EIS to provide a teacher at Hybrid Arts for one morning a week from the Summer term to assist with setting up a “Girls’ Club” at Hybrid, taking on young women’s issues creatively, and this student will join that initiative. We will then be looking to engage GCSE English and GCSE Maths tutoring at Hybrid from September 2012, if not earlier, to help this girl and the other 6 girls currently placed at Hybrid to achieve core GCSEs and to enhance their future pathways accordingly.</p>

Interim Progress Report - Eastern ABP, Chair: E Cheney

21.03.12

Meeting the needs of pupils at risk of exclusion or who have been excluded by introducing new approaches

1.	Devolved funding has improved the use of early intervention (eg. learning support units) in our area.			Strongly agree	Agree	Disagree	Strongly disagree
							✓
<p><i>Please describe how funding has been used to improve early intervention and inclusion with pupils at risk of exclusion.</i></p> <p>All funds have so far gone on paying for students at PRU.</p>							
Number of LSUs operating prior to Sept 2011:			Total number of LSUs operating since Sept 2011:				
2.	Managed transfers are working well in our area.			Strongly agree	Agree	Disagree	Strongly disagree
					✓	✓	
<p><i>Please describe how managed transfers are working in your area commenting on where it has worked well and where barriers have been identified.</i></p> <p>Hard to comment as hardly any managed transfers in area and those that have happened are in early days.</p>							
3.	Alternative provision is meeting the needs of pupils who cannot be supported in mainstream school.			Strongly agree	Agree	Disagree	Strongly disagree
							✓
<p><i>Please state which alternative providers you have worked with (if any), how these arrangements have worked and what how they are meeting the needs of the young people involved.</i></p> <p>At present only the PRU.</p>							
4.	What barriers remain to reducing exclusions and improving provision for those who are excluded?						
<p>Need for some form of provision for 6th day. Time for Coordinator.</p>							
5.	Please add a case study as an example of how devolved funding has been used to improve outcomes for a child in your area.						
<p>Not available. Any applicable are in early days. Too soon to say.</p>							

Interim Progress Report – Northern ABP, Chair: David James 03/12

Meeting the needs of pupils at risk of exclusion or who have been excluded by introducing new approaches

1.	Devolved funding has improved the use of early intervention (eg. learning support units) in our area.	Strongly agree	Agree	Disagree	Strongly disagree
			x		
<p><i>All schools have been devolved ½ of the ABP area funds to develop early intervention and LSU support in schools. The other ½ of the funding has been used to provide alternative provision mainly for KS4 students.</i></p> <p><i>In the majority of cases the limited funding devolved to school has not been sufficient to establish a full LSU, but has been used to enhance existing provision to support students with identified behaviour issues. In the majority of cases this has been to employ an additional TA with a behaviour focus. A small number of schools have a fully operational LSU, but this is expected to increase as further funds are devolved through the partnership.</i></p> <p><i>English and Maths tuition is often provided in schools which has in a number of schools been funded by</i></p>					
Number of LSUs operating prior to Sept 2011:		Total number of LSUs operating since Sept 2011:			
2.	Managed transfers are working well in our area.	Strongly agree	Agree	Disagree	Strongly disagree
		x			
<p>Managed moves are increasingly effective as the schools and EIS are working closer together to develop effective protocols. The behaviour leads from all partner schools are starting to work together to share practice and to remove organisational barriers. EIS support has been essential in ensuring effective moves.</p> <p>Report from Paul Fellow EIS who coordinates managed moves across the area: In the school year from September 2010 to July 2011 there were 11 managed transfers facilitated by Early Intervention Service Operation Manager and supported by EIS Learning Mentors. Of these moves 7 were successful and the pupil stayed in the receiving school. Only one pupil who was initially successful on a managed transfer has since been excluded from school and is currently being successful in a new school.</p> <p>Since September 2011 there have been 10 managed transfers instigated into 8 different secondary schools. Of these moves 3 have so far been successfully completed, 1 student has returned to their home school and there are 6 transfers currently on going.</p> <p>On 2 occasions parents have decided to withdraw from the process before the move began.</p>					

	<p>Headteachers are communicating with each other to ensure that moves are appropriate and working with EIS Operations Manager and parents to facilitate the transfer process. Some financial support has also been available from the Northern Area Behaviour Partnership to ensure that some moves have been able to proceed.</p>	Strongly agree	Agree	Disagree	Strongly disagree
3.	<p>Alternative provision is meeting the needs of pupils who cannot be supported in mainstream school.</p> <p><i>Please state which alternative providers you have worked with (if any), how these arrangements have worked and what how they are meeting the needs of the young people involved.</i></p> <p><i>The number of providers that can provide high quality provision is very limited. The best outcomes to date have been with students based at NWHC and at CBW in Coventry. This provision is predominately vocational in nature and does not always include core subject support. In a number of cases schools have commissioned English and Maths tuition in addition to vocational courses.</i></p> <p><i>Students from the majority of schools have also worked with Skillsforce with mixed results.</i></p> <p><i>PAYP has also worked effectively with students who have behaviour and attendance issues with some success.</i></p>		x		
4.	<p>What barriers remain to reducing exclusions and improving provision for those who are excluded?</p> <ul style="list-style-type: none"> • Limited range of alternative providers – especially for the more able student (those who should obtain a grade A*-C in English and Maths). • The need for strong SLAs between the ABP and the providers to ensure that provision meets statutory requirements especially related to SEN, attendance and exclusions. We have examples of providers sending poorly behaved students home which constitutes an illegal exclusion. • Student attendance – students often refuse to attend alternative provision after exclusion. The ABP is looking at bespoke ESW support to ensure that this issue is supported centrally as students move between school or from school to alternative provision. • Family breakdown – often exclusion will result in family breakdown with the young person often leaving the family home. Clearer systems are needed to ensure social services and the LAC team involvement. • Criminal behaviour – especially drug use. Many students who are working with the ABP are drug users and have in a number of cases been refused provision at any alternative provider or school. Guidance is needed on how the ABP deals with students who fit in this category. • Statement students – students with behaviour statements often bypass the ABP process by using their priority on the admissions process. Low levels of funding make it difficult to integrate students successfully into mainstream school. 				

APPENDIX A

	<ul style="list-style-type: none"> Students returning from the PRU role – schools are unwilling to take students on their roll that have previously been on the PRU roll as these students will be added onto performance table indicators. Could the DfE be approached to allow these students to not be included so that schools can do the best for these students. The schools are not responsible for the PRU failure so should not be penalised. Students out of education – a small number of students have been out of education for an extended period of time and are now requesting main stream places. Again schools feel that they are having to pick up issues not of their making and would possibly be penalised if they work in the students best interest.
5.	<p>Please add a case study as an example of how devolved funding has been used to improve outcomes for a child in your area.</p> <p>A Y8 statemented student was excluded from Ash green in September 2011. This student was described as “unsuitable for mainstream education” by the excluded school. The student spent a limited time at the PRU before successful integration into George Eliot with significant intervention from the EIS team. Although behaviour is not perfect, it is felt that with the systems now in place within the school this student will remain in mainstream education until the end of KS4 and will be expected to complete a number of higher level GCSEs.</p>

Interim Progress Report – Southern Area, Chair: C Sammons March 12

Meeting the needs of pupils at risk of exclusion or who have been excluded by introducing new approaches

1.	Devolved funding has improved the use of early intervention (eg. learning support units) in our area.	Strongly agree	Agree	Disagree	Strongly disagree
			<input checked="" type="checkbox"/>		
<p><i>Please describe how funding has been used to improve early intervention and inclusion with pupils at risk of exclusion. At the moment some money has been drawn down by individual schools to support funding of existing LSUs within school or to develop new LSUs. Each school has established or is in the process of establishing an LSU. Support meetings to share best practice have begun tentatively and this is an item of continued priority. It is too early to make a clear statement about the impact of devolved funding in this area. Anecdotally, the ethos of inclusion is shared widely between schools and LSUs are providing a first tier of intervention. LSU in existence before Sept 2011 (Kineton, Shipston, Studley, Alcester) After Sept 2011 (Stratford) – coming on stream after Easter 2011 = Henley, St Benedicts Money has also been allocated on a trial basis to create early intervention provision working within Stratford College, which is complimentary to in fill courses. The students referred to this provision have been students at the end of Year 9/beginning of Year 10 that were likely to not complete KS4. We have been closely evaluating this work during the course of this year, and whilst successful for students, we are evaluating the long term value for money of such provision.</i></p>					
Number of LSUs operating prior to Sept 2011:		4	Total number of LSUs operating since Sept 2011:		5
2.	Managed transfers are working well in our area.	Strongly agree	Agree	Disagree	Strongly disagree
			<input checked="" type="checkbox"/>		
<p><i>Please describe how managed transfers are working in your area commenting on where it has worked well and where barriers have been</i></p>					

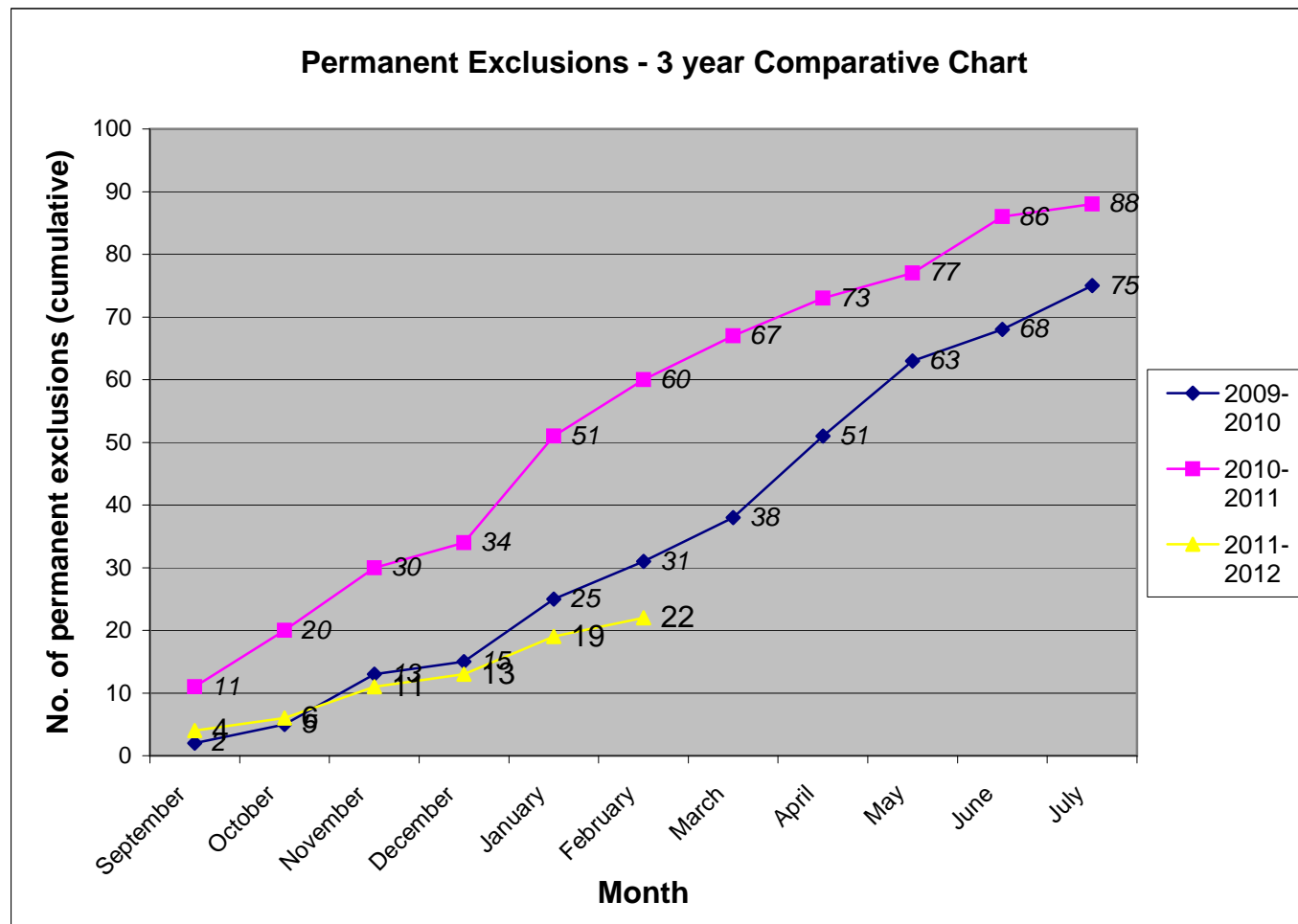
	<p><i>identified.</i></p> <p><i>This is an area of strength between schools in the local area and the speed at which students are rehomed is improving. However, cross border movement is more complex. When a Southern area student makes a preferred choice for a school in another area, it is not always transparent or clear why their request may be declined. Schools are becoming more open to the idea of having hard to place students on their roll eg late Year 11 arrivals through IYFAP, provided they are given sufficient resources to provide suitable provision.</i></p>				
3.	Alternative provision is meeting the needs of pupils who cannot be supported in mainstream school.	Strongly agree	Agree	Disagree	Strongly disagree
	<p><i>Please state which alternative providers you have worked with (if any), how these arrangements have worked and what how they are meeting the needs of the young people involved.</i></p> <p><i>I agree with this statement for some students and disagree for others. This therefore reflects the nature of difficulty that some young people face in accessing provision that will engage them. We have worked with PAYP, Stratford College, Skidz Banbury, Hybrid Arts and 1:1 Tutors. What is difficult, is ensuring access to a broad range of curriculum areas to ensure vocational interest as well as literacy and numeracy. There are not yet as many options in the Southern area that other more urban areas appear to be able to access.</i></p>				
4.	<p>What barriers remain to reducing exclusions and improving provision for those who are excluded?</p> <p>Effective, easily accessible and flexible 6 day provision that is vfm. Knowledge of alternative providers and a wide range of different types of providers. In particular, in the Southern Area, travelling costs remain a significant barrier for some as public transport links are poor. This can significantly increase the cost of the most appropriate alternative provision.</p>				
5.	<p>Please add a case study as an example of how devolved funding has been used to improve outcomes for a child in your area.</p> <p>A Year 9 student who brought a knife into school which was the end of a number of serious events for the young person. This led to a managed move which was supported by finance to enable effective TA support at point of transition. Funding also allowed more effective recognition of underlying needs. The young person is successful in new placement.</p> <p>A Year 11 student who had already been PermX from a previous school and was now on his second school in the area. In his current school he entered into a drugs deal on the site. He has been provided with high level 1:1 support as a further managed move was not in his best interest. This will ensure he can finish Year 11 and gain his examinations.</p> <p>A Year 10 student who is attending College vocational provision and has found an expertise in Catering. He is also accessing literacy and numeracy. Whilst he still exhibits similar behaviour traits, he is far more successful in a different vocational environment.</p> <p>A Year 10 high student with high level learning and mental health needs. He has been provided with a course at Stratford College, some time at Hybrid Arts and the associated travelling expenses to make his provision highly personalised.</p>				

Permanent exclusions to date 2011-2012

Count of School		month						Grand Total
Type	School	Sep 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	
Academy	Bilton					1		1
	Nuneaton Academy	1						1
	Stratford High	1						1
	Rugby High School				1			1
	Alcester Academy						1	1
Academy Total		2			1	1	1	5
Primary	Weddington Primary	1						1
	Canon Maggs				1			1
	Bishops Itchington Primary					1		1
	Wellesbourne Primary						1	1
Primary Total		1			1	1	1	4
Secondary	Bilton	1						1
	Harris		1			4		5
	Round Oak		1					1
	Campion			1				1
	Nicholas Chamberlaine			2				2
	Queen Elizabeth			1				1
	Etone College			1				1
	Kingsbury						1	1
Secondary Total		1	2	5		4	1	13
Grand Total		4	2	5	2	6	3	22

2011/2012 Permanent exclusions (year to date)

Count of Area		
Phase	Area	Total
Secondary	Central	2
	East	8
	North	6
	South	2
Secondary Total		18
Primary	Central	1
	North	2
	South	1
Primary Total		4
Grand Total		22



Please note: 2010-2011 and 2011-2012 data includes permanent exclusions from Academies which are not attributable to the LA in reports to the Department of Education.

Children and Young People Overview & Scrutiny Committee

25 April 2012




Quarter 3 Performance Report – for functions within the remit of the Committee

Recommendation

For the Committee to make any appropriate recommendations as a result of the report

1.0 Key Issues

- 1.1 The Children and Young People Overview and Scrutiny Committee have requested that they receive performance information relevant to the remit of the committee at Quarter 3. Appendix A provides the committee with a summary of progress against the delivery of our ambitions (contained within the 2011-13 Corporate Business Plan) relevant to the committee as set out below:
 - Ambition 2 – Safety and Protection
 - Ambition 6 – Schools and Education
- 1.2 Additional detail presenting progress against the delivery of the relevant Business Unit Plans can be found at Appendix B:
 - Early Intervention
 - Learning and Achievement
 - Safeguarding
 - Strategic Commissioning - CYPF
- 1.3 Supporting financial information for the above business units can be found at Appendix C.
- 1.4 Please note that all the information presented in this report has previously been reported to Cabinet on the 26th January and no changes have been made to the content.
- 1.5 For 2011/12, progress against all measures and targets is presented against a more refined alerting system – the use of Red, Amber and Green. This system is widely recognised as being good practice and the majority of our County Peers also use this system to monitor progress. We have also introduced Direction of Travel to better ascertain the significance of the level of improvement.

Green	Target has been achieved or exceeded
Amber	Performance is behind target but within acceptable limits (within 10% of the target)
Red	Performance is significantly behind target and is below an acceptable pre-defined minimum (more than 10% of the target)
Direction of Travel arrows to show whether there have been any improvements, any changes or any falls in performance since April 2011.	
	Performance has improved relative to targets set
	Performance has remained relative to targets set
	Performance has declined relative to targets set

1.6 All data included in this report for Quarters 1, 2 and 3 is provisional unaudited data and subject to change. The performance information contained within this appendix is based on forecast data as at the mid year point. Further actual period performance, where it is available, can be accessed via the Corporate Business Plan on the Warwickshire Hub.

2.0 Performance Summary

2.1 Corporate Business Plan

The table below provides an overview of the measures contained within the Corporate Business Plan (CBP) that fall within the remit of the Children and Young People Overview and Scrutiny Committee. Of these measures, 71% (5) are forecasting that they will meet the targets set and 29% (2), while not on target, are within acceptable tolerances.

	Red	Amber	Green	Total
Total	-	2	5	7
%	-	29%	71%	100%
Number of measures we are unable to report progress against at the end of Quarter 3				1

2.2 Business Unit Performance Summary Q3

The table below provides an overview of the measures within the relevant business units that fall within the remit of Children and Young People Overview and Scrutiny Committee. Progress is reported against Year to Date forecast and the figures include those measures that are in the Corporate Business Plan.

37.5% (9) of all performance measures across all of the business units are being forecast to achieve the targets set. Additional supporting commentary with regards to the 9 measures that are forecast to miss their targets is provided in Appendix B.

(Hyperlinks to each of the relevant sections within Appendix B are provided in the table below)

Business Unit	Red	Amber	Green	Total
Early Intervention	1(33%)	1(33%)	1(33%)	3
Learning & Achievement*	8(73%)	1(9%)	2(18%)	11
Safeguarding	0	3(60%)	2(40%)	5
Strategic Commissioning (CYPF)	0	1 (20%)	4(80%)	5
Total	9(37.5%)	6(25%)	9(37.5%)	24
Number of measures we are unable to report progress against at the end of Quarter 3				5

* These figures are based on Academic Year 2010/11, except the reduction of 16-18 year olds Not in Education, Employment or Training, which is reported for 2011/12


3.0 Background Papers

- Cabinet, Quarter 3 Integrated Finance and Performance Report, 26th January 2012
- Children and Young People O&S Committee, Development of Draft Measures and Targets in support of the Corporate Business Plan 2011-13

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Progress against delivery of Corporate Business Plan measures

This provides a summary of the progress the Authority has made over the first 9 months of the current financial year in delivering against its corporate aims and ambitions.

2: Safety & Protection					Amber 																										
Outcomes: <ul style="list-style-type: none"> Warwickshire residents are safer on our roads Warwickshire’s children and young people are safe from harm Reduced levels of offending and re-offending 			<ul style="list-style-type: none"> Reduced levels of harm caused by alcohol and drugs Reduced levels of harm caused by anti-social behaviour Reduced levels of harm caused by violent crime Reduced number & severity of fires & related injuries & deaths 																												
<table border="1"> <thead> <tr> <th></th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>Red</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Amber</td> <td>2</td> <td>4</td> <td>5</td> <td></td> </tr> <tr> <td>Green</td> <td>7</td> <td>5</td> <td>4</td> <td></td> </tr> <tr> <td>NYA</td> <td>1</td> <td>1</td> <td>1</td> <td></td> </tr> </tbody> </table>						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Red	0	0	0		Amber	2	4	5		Green	7	5	4		NYA	1	1	1		Data Notes % of de-registrations – year-end forecast data is not currently available for this measure. However, period actuals would indicate that we are likely to miss target although performance will improve when data is cleansed at year end. Performance is based on Year to Date Forecast. Key (R) Red (A) Amber (G) Green	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr																											
Red	0	0	0																												
Amber	2	4	5																												
Green	7	5	4																												
NYA	1	1	1																												
Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4																										
No. of people killed or seriously injured on our roads	298	298 (G)	298 (G)	305 (A)																											
% of core assessments that were completed within 35 working days	92%	84% (A)	84% (A)	84% (A)																											
% of de-registrations of children who have had a Child Protection Plan for more than 2 years	7%	NYA	NYA	NYA																											
% of children becoming the subject of a Child Protection Plan for a 2 nd or subsequent time	13.5%	13.5% (G)	13.5% (G)	13.5% (G)																											
Incidents of serious acquisitive crime per 1,000	11.82	11.82 (G)	12.37 (A)	12.61(A)																											

Incidents of all Anti social behaviour	25384	25384 (G)	22805 (G)	22223 (G)
Incidents of all violent crime per 1,000	5.38	5.38 (G)	5.52 (A)	5.42 (A)
No. fire related deaths which were preventable per 100,00 population	0	0 (G)	0 (G)	0 (G)
No. of injuries in primary fires per 100,000 population	4.30	4.00 (G)	4.00 (G)	4.00 (G)
Total number of fires per 100,000 population	389.4	410.0 (A)	410.0 (A)	415.0 (A)

Commentary and Key Actions Taken

Warwickshire residents are safer on our roads

As road casualties are recorded in calendar years, we are now very close to knowing the final number of people killed or seriously injured on Warwickshire's roads for 2011. At the time of preparing this report, there were 295 confirmed KSI casualties – however, as we are still awaiting ten casualty reports from Warwickshire Police, we are forecasting that until the final count (which is to be declared at the end of January), we are likely to have a final year-end result of 305 people killed or seriously injured on Warwickshire's roads. This result, whilst missing the 298 target set for 2011, remains within tolerance. The final validated figure will be reported to Cabinet at the end of March 2012.

Warwickshire's children & young people are safe from harm

At the end of Quarter 3, the percentage of core assessments that were completed within 35 working days remains below the 92% target set. However, these figures reflect the increase in the numbers of referrals received and a significant increase in the numbers of care assessments required to be undertaken. Whilst the figure does not meet the target, it does represent good performance nationally and regionally and therefore remains within tolerance.

Reducing the instances and impact of Crime

At the end of Quarter 3 we are forecasting that we will miss our target for serious acquisitive crime (11.82 incidents per 1,000 population) by approximately 7%. Following a significant improvement in this measure in 2010/11 (on which ambitious targets for 2011/12 were based), we have seen the number of burglaries increase in the current report year, although not to the levels of 3 years ago. It is considered that this is in part due to the changes in policing following budget and manpower reductions. A working group has been meeting over the last few months to ensure interventions are put in place to reduce the number of instances, which is reflected in the reduction in the number of burglaries reported but is not enough to meet the challenging year-end target.

Reducing the instances and impact of fire

At the end of Quarter 3, the total number of fires attended by WFRA is over target by 241 incidents, an increase of 13%. However,

when compared to the Corporate Business Plan target set per 100,000 population, we still remain within tolerance and this is reflected in the table above. The increase in the number of total fires is due to the sub category of deliberate small fires being over target. This trend has been ongoing from the start of the year when there was a period of extended holidays over the Easter period, which coincided with some unseasonably warm weather. There was also a spike in activity during August around the time of the civil disturbances and this increased activity could be linked to the unrest that was occurring across the country at that time.

The Arson Reduction Team work continuously on identifying emerging trends and targeting intervention initiatives in high priority areas to reduce the number of deliberate small fires. This year, Anti Social Behaviour Intervention Team (ASBIT) initiatives have taken place within the Warwick, Rugby and Nuneaton & Bedworth areas during historically high activity periods.

There have been strong performances within other categories of fire when compared to the previous year. Accidental dwelling fires are 18% below last year's reported levels, and fires in non-domestic properties are 37% below last year's recorded levels. Targeted CFS initiatives, such as delivery of Home Fire Safety Checks to vulnerable members of the community, across the county have also attributed to this strong performance.

Hyperlinks to associated Business Plans:

[Safeguarding Business Plan](#)

[Localities & Community Safety Business Plan](#)

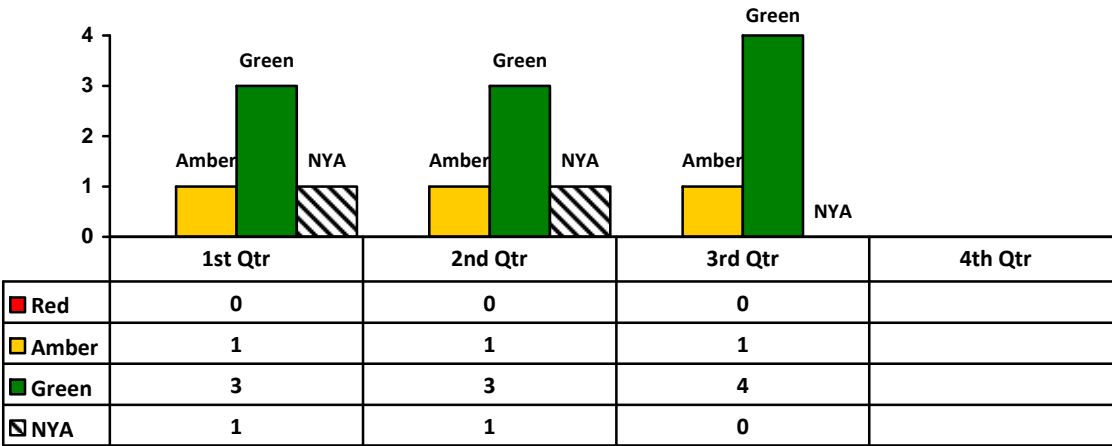
6: Schools & Education

Green



Outcomes:

- Raised levels of educational attainment for all children in Warwickshire
- All children and young people in Warwickshire are healthier



Data Notes

Educational performance measures are based on the academic school year and therefore run from September to August and are published in the Autumn following the end of the school year.

Performance is based on Year to Date Forecast.

Key
(R) Red
(A) Amber
(G) Green

Measures (Academic Year September 2010 – August 2011)	2009/10 Actual	2010/11 Target	2010/11 Actual	2011/12 Target	
% of Warwickshire schools judged good or outstanding by Ofsted	61%	64%	65% (G)	66%	
% of pupils achieving 5 A* - C at GCSE including English and Maths or equivalent	59%	63.5%	61% (A)	64%	
Measures (Financial Year April 2011 – March 2012)	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
% of 16-18 year olds who are not in education, employment or training (NEET)	5.2%	5.2% (G)	5.2% (G)	5.2% (G)	
Prevalence of breast feeding at 6-8 weeks from birth	46.5%	46.5% (G)	46.5% (G)	46.5% (G)	
% of children in year 6 who are obese	14%	NYA	NYA	14% (G)	

Commentary and Key Actions Taken

Secondary

- The Local Authority (LA) has always set ambitious targets, being aggregated from individual pupil targets, which has contributed to a steady increase in attainment of over 3 percentage points (ppt) per annum since 2008, consistently 2-3ppts below target
- Over the same period on this measure, Warwickshire has performed consistently 3ppt above the national average, including in 2011
- On a different measure of attainment, (5+A*-C) we have been exactly at the national average since 2008. In 2011 however, there has been a 6 ppt rise to 82%, greater than the 4 ppt rise nationally, which puts us 2 ppt above the national average.
- During that period, the LA was able to provide support, advice and challenge to all secondary schools through the School Improvement Partner programme and the National Strategies Advisory Team
- During the last academic year, national funding for these programmes has ceased, with the resulting loss of expertise, and 14 secondary schools have converted to academy status. A further ten will convert by the end of the financial year.
- In this context, the LAs potential to influence improvements in educational attainment is increasingly constrained. Section 72 of the Education and Inspections Act 2006 places a statutory duty on LAs in respect of schools causing concern, as well as containing guidance for LAs on intervention powers and obligations. This guidance will be reviewed now that legislative changes have come into effect as a result of the Education Bill being passed.
- In the interim, and preparing for a future where the relationship between schools and the LA will be very different, officers are working closely with head teachers and senior leaders to develop a sustainable system of supportive arrangements, including Teaching Schools, Local Leaders in Education, senior and middle leadership networks and head teacher consultative and strategic partnerships.
- The NEET 2011/12 target set by GOWM in 2004 was 4.4%, but the County Strategic Partnership has agreed to change the NEET target of 4.4% to that of maintaining last year's target of 5.2% as reported at Qtr 2. Current figures are forecasting that we will meet the target set and we are averaging 4.6% for November and December, which is above the target set. The current state of the job market, cuts to EMA and other local government funding will have impacted on this, but we are still looking to improve on last year's rate and at the same time achieve our best ever 16-18 NEET rate.

Primary

- 64% of infant, junior and primary schools were judged good or outstanding by Ofsted.
- We continue to monitor closely those schools at risk of failing, and to broker and commission support where appropriate.
- 76% of pupils in Warwickshire attained Level 4 and above in both English and Maths at the end of Key Stage 2, which is two percentage points above the national figure.
- The key focus for schools is on improving progress outcomes for pupils at the end of Key Stage 2, which are currently in line with the national figures for pupil progress in English and Maths.
- *School to School Support* will be the key driver for school improvement as the role of the Local Authority changes. This will include support for satisfactory schools moving to good or outstanding. *School to school support* systems are being developed and facilitated by LA officers and include:
 - Teaching School
 - National and Local Leaders in Education
 - Professional Learning Communities (PLCs) where groups of schools in a locality work together to improve learning and well-being outcomes for pupils in their community

Hyperlinks to associated Business Plans

[Learning & Achievement Business Plan](#)
[Early Intervention Business Plan](#)

Progress against the delivery of Business Unit Plan measures

Early Intervention Business Plan

Early Interventions Service							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M09001	% of schools with EIS Support with a trend of reducing exclusions (by primary and secondary school)						
<u>Indicator commentary</u> Data not available							
M09002	% evaluations of individual common assessments demonstrate improved outcomes for children & young people		70			84	Green
<u>Indicator commentary</u> YE Estimate not available							

Support for parents							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M09003	% of cases that have resulted in a positive outcome for the child		70				
M09004	% of family group conferences that prevent young people going into LA accommodation within one year		70	90	Green	100	Green
<u>Indicator commentary</u> Figure calculated on the number of closed cases during each quarter.							
M09006	% 3 - 5 year olds accessing free childcare entitlement		100	98	Amber	100	Green
M09007	% parental satisfaction with service		95				
<u>Indicator commentary</u> Data not available							

Services for young people (targeted)							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M09000	Reduce the % of 16 - 18 year olds not in education employment or training (NEET)*	5.2	3.6	5.2	Red	4.4	Red
<u>Indicator commentary</u> Warwickshire is currently above target for the 16-18 NEETs, averaging 4.6% for November and December. The current state of the job market, cuts to EMA and other local government funding will have impacted on this, but we are still looking to improve on last year's rate and at the same time achieve our best ever 16-18 NEET rate.							

* CBP Indicator

Safeguarding

Warwickshire's children and young people are safe from harm							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M10000	% of core assessments that were completed within 35 working days*	91	92	84	Amber	81.8	Red
<u>Indicator commentary</u> This performance reflects the increase in the numbers of referrals received and a significant increase in the numbers of core assessments required to be undertaken. Whilst this figure does not meet the target, it does represent good performance nationally and regionally.							
M10001	% of de-registrations of children who have had a Child Protection Plan (CPP) for more than 2 years*	7.5	7			11.7	Red
<u>Indicator commentary</u> Year-end estimate not available							
M10002	% of children becoming the subject of a CPP for a 2nd or subsequent time*	14	13.5	13.5	Green	17.9	Red
<u>Indicator commentary</u> This reflects an increase in the numbers of children becoming subject to CPPs and the complexity of their circumstances. WSCB monitors these indicators also and specific audits are undertaken to ensure that CPPs do not drift.							

Warwickshire's children and young people are safe from harm							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M10003	% of child protection cases which were reviewed within required timescales		100	100	Green	100	Green
M10004	% of initial assessments for children's social care carried out within 7 working days of referral		71	65	Amber	58.9	Red
<u>Indicator commentary</u> This performance reflects the increase in the numbers of referrals received and a significant increase in the numbers of core assessments required to be undertaken. Whilst this figure does not meet the target, it does represent good performance nationally							
M10005	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption		100	95	Amber	82.6	Red
<u>Indicator commentary</u> We have been unable to meet the target largely due to the difficulties in progressing plans for adoption through the family justice system. Whilst the target is not met, this performance is positive nationally and regionally.							

*CBP Indicator

Learning & Achievement Business Plan

Educational Attainment (Academic Year September 2010 – August 2011)								
Ref	Measure	2009/10 Actual	2010/11 Target	2010/11 Actual	2010/11 Alert	2011/12 Target	2011/12 Forecast	2011/12 Alert
M11000	% of Warwickshire schools judged good or outstanding by Ofsted*	61	64	65	Green	66	65	Amber
M11001	% of pupils achieving 5 A*-C at GCSE including English and Maths or equivalent*	58.9	63.5	61	Amber	64	61	Amber
M11003	Number of primary schools performing below the KS2 floor target of 60% for at least two consecutive years	10	9	11	Red	4	4	Green
M11004	Achievement gap between pupils eligible for free school meals and their peers achieving level 4 at Key Stage 2	26	20	26	Red	18	18	Green
M11005	Achievement gap between pupils eligible for free school meals and their peers achieving 5 GCSEs A*-C including English and Maths	33	31	33	Red	28	28	Green
M11006	Looked after children achieving level 4 at Key Stage 2 in English	43	55.2	33	Red	69	69	Green
M11007	Looked after children achieving level 4 at Key Stage 2 in Maths	50	55.2	37	Red	78	78	Green
M11008	Looked after children achieving 5 A*-C at GCSE including English and Maths or equivalent	11	27	15	Red	24		Green
<p><u>Indicator commentary – for M11006, M11007, M11008</u></p> <p>The targets that were set originally were considered to be too low by the National Strategies/DCSF, even though they were based on the previous performance at KS1 of the members of the cohort who were in care when the targets were set. Therefore, we were asked to raise them in line with national expectations for that group even though these were going to be unattainable. Additionally, 33% of the cohort had statements of special educational need with a large number of them being educated in specialist provision. However, the Virtual school is putting in measures to support this group of learners in the future.</p>								
M11009	Number of permanent exclusions from school	75	60	79	Red	50	50	Green
M11010	Achievement of a level 2 qualification by age 19	80	80	80.5	Green	80.5	80.5	Green

Educational Attainment (Financial Year 2011 - 2012)							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M09000	Reduce the % of 16-18 year olds Not in Education, Employment or Training (NEET)*	5.2	3.6	5.2	Red	4.4	Red
<u>Indicator commentary</u> Warwickshire is currently above target for the 16-18 NEETs, averaging 4.6% for November and December. The current state of the job market, cuts to EMA and other local government funding will have impacted on this, but we are still looking to improve on last year's rate and at the same time achieve our best ever 16-18 NEET rate.							

* CBP Indicator

Strategic Commissioning – CYPF

Children and young people in Warwickshire are healthier							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M12000	Percentage of infants being breastfed at 6-8 weeks (breastfeeding prevalence)*	?	46.5	46.5	Green	45.8	Amber
Indicator commentary Quarter delay in data – relates to previous quarter							
M12001	Percentage of children in Year 6 with height and weight recorded who are obese*	15.1	14	14	Green	15.1	Amber
M12002	Percentage of children in Reception with height and weight recorded who are obese	?	7.3	?			
Indicator commentary Data not available							
M12003	Under 18 conception rate (per 1000 females 15-17)	36.3	35	37	Amber	30.5	Green
Indicator commentary Annual Figure							
M12004	Emotional well-being: children and young people know how to manage their feelings and emotions	?	60	84.2	Green	84.2	Green
Indicator commentary Annual Figure - ECM Survey							

Children and young people in Warwickshire are safe from harm							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M12005	Alcohol-related admissions for under 18s (rate per 100,000)		65	63.90	Green	63.90	Green
Indicator commentary Annual Figure							

* CBP indicator

Safeguarding - Phil Sawbridge

2011/12 Revenue Budget

Service	Agreed Budget	Agreed Changes	Latest Budget	Forecast Outturn	Variation Over/ (Under)	Reason for Variation and Management Action
	£'000	£'000	£'000	£'000	£'000	
Safeguarding - Head of Service	3,892	0	3,892	2,827	(1,065)	The costs of legal case work continues to be a pressure on the service with a forecast over-spend of £150,000. The overall overspend for this block is being supported by unallocated placement budgets currently held by the Head of Service.
Social Care Teams - North & Assessments	10,902	(34)	10,868	12,403	1,535	
Social Care Teams - East & Looked After Children	5,888	(26)	5,862	5,963	101	
Social Care Teams - South & Leaving Care	11,092	(46)	11,046	10,812	(234)	
Safeguarding - Quality & Service Development	1,452	1	1,453	1,380	(74)	
Adult Safeguarding		687	687	574	(113)	Budgets have been restructured and are summarised into the rows above.
Deprivation of Liberty Safeguards	44	(44)	0	0	0	
Safeguarding	649	(649)	0	0	0	
Net Service Spending	33,919	(110)	33,809	33,959	150	
				Non DSG	172	
				DSG	(22)	

2011/12 to 2013/14 Savings Plan

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target	Actual to Date	Forecast Outturn	Target	Actual to Date	Forecast Outturn	Target	Forecast Outturn	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
CY-S-03	Reconfigure services for Looked After Children	361	128	328	461	228	461	561	561	There is a risk that the reduction in payments of nursery and childminding fees for looked after children will not achieve as much as anticipated, as the cessation of certain contributions will not go ahead as planned. Where appropriate the School Forum have agreed to fund certain expenditure in line with the savings plan.
CY-S-05	Review of the Safeguarding Service	387	327	327	489	364	364	489	489	
	Total	748	455	655	950	592	825	1,050	1,050	
	Target		748	748		950	950		1,050	
	Remaining Shortfall/(Over Achievement)		293	93		358	125		0	

2011/12 to 2013/14 Capital Programme

Agresso Project Code	Description	Approved Budget at Q2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years	2011/12	2012/13	2013/14 and later	Total	Earlier Years	2011/12	2012/13	2013/14 and later	Total	2011/12	Total	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
10405000	Premises Small Scale Reactive Works - Foster carer adaptations - 2010/11 allocation	25	25	0	0	50	25	25	0	0	50	0	0	
TBC1	Premises Small Scale Reactive Works - Foster carer adaptations - 2011/12 allocation	0	37	13	0	50	0	0	50	0	50	(37)	0	
		25	62	13	0	100	25	25	50	0	100	(37)	0	

Strategic Commissioning

2011/12 Revenue Budget

Service	Agreed Budget	Agreed Changes	Latest Budget	Forecast Outturn	Variation Over/ (Under)	Reason for Variation and Management Action
	£'000	£'000	£'000	£'000	£'000	
Strategic Commissioning - Head of Service	1,344	(183)	1,161	1,054	(107)	Subsidy on meals service ceased (link to charging changes - now at full cost), giving £150k savings in year. Staffing vacancies and reduced spend on the quality improvement partnership have also contributed to the size of the underspend. This is as a result of restructuring and a changed focus to market facilitation. Budgets have been restructured and have moved to Learning and Achievement or have been shown in the rows above.
		933	933	603	(330)	
Older people, Physical Disability, Intelligence and Market Facilitation Commissioning Support	1,761	(354)	1,407	1,293	(114)	
Multi-Agency Commissioning	1,713	57	1,770	1,673	(97)	
Care Accommodation and Quality/Supporting People Programme	9,400	564	9,964	9,988	23	
Customer and Carer Engagement (D)	1,277	(4)	1,273	1,186	(88)	
Special Education Needs - Commissioned	26,958	(26,958)	0	0	0	
Notional Accommodation Review	(1,681)	1,681	0	0	0	
Business Performance and Information	867	(867)	0	0	0	
Commissioning	0	0	0	0	0	
Contracting and Procurement	527	(527)	0	0	0	
Head of Strategic Commissioning	60	(60)	0	0	0	
Other Supporting People Grants	37	(37)	0	0	0	
Net Service Spending	42,263	(25,754)	16,509	15,797	(712)	
				Non DSG	(649)	
				DSG	(63)	

2011/12 to 2013/14 Savings Plan

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target	Actual to Date	Forecast Outturn	Target	Actual to Date	Forecast Outturn	Target	Forecast Outturn	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ASC-17	Housing support	400	400	400	800	800	800	1,200	1,200	
ASC-20	Carers	166	125	166	250	188	250	350	350	
CY-S-02	Reconfigure services for vulnerable children (Learning Difficulties and Disabilities)	836	645	645	1,319	645	958	1,734	1,598	The savings target to remove the subsidy for Speech & Language therapy has been reprofiled over two years, with funding being achieved through the revised use of grants target.
New	Staffing savings	0	321	321	0	321	321	0	321	These savings are part of the £2m "Improving the Customer Journey" savings delivered across adult social care at the beginning of April 2011. (ASC-13)
	Total	1,402	1,491	1,532	2,369	1,954	2,329	3,284	3,469	
	Target		1,402	1,402		2,369	2,369		3,284	
	Remaining Shortfall/(Over Achievement)		(89)	(130)		415	40		(185)	

2011/12 to 2013/14 Capital Programme

Agresso Project Code	Description	Approved Budget at Quarter 2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years	2011/12	2012/13	2013/14 and later	Total	Earlier Years	2011/12	2012/13	2013/14 and later	Total	2011/12	Total	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
10030000	CYPF ICT Upgrade	89	55	31	0	175	0	0	0	0	0	(55)	(175)	Project transferred to Business Manager
TBA	Short breaks for Disabled Children (DfE Capital Grant)	0	304	0	0	304	0	0	0	0	0	(304)	(304)	Project transferred to Learning and
		89	359	31	0	479	0	0	0	0	0	(359)	(479)	

Early Intervention and Family Support - Elizabeth Featherstone

2011/12 Revenue Budget

Service	Agreed Budget £'000	Agreed Changes £'000	Latest Budget £'000	Forecast Outturn £'000	Variation Over/ (Under) £'000	Reason for Variation and Management Action
Early Intervention & Family Support - Head of Service including Targeted Intervention	3,339	(1,594)	1,745	1,427	(318)	This under-spend relates mostly to unallocated Early Intervention grant which was earmarked to cover the riskier service savings plans - the plans are on track and hence the forecasted under-spend.
Transformation Programme	416	55	471	280	(191)	
Early Intervention - North	3,240	1,538	4,778	3,218	(1,560)	Youth Service - the underspend relates to restructuring and the achievement of savings in advance of future savings
Early Intervention - South (formerly Family & Parenting)	2,367	(11)	2,356	2,155	(201)	Education Social Work - the underspend is the result of vacancies / part year effect of savings as the service prepares for restructuring and phasing out of non-statutory service provision by April 2012
Early Intervention - East	1,055	(0)	1,055	1,106	51	
Pupil Referral Unit	2,822	0	2,822	3,354	532	PRU - the overspend is a result of higher agency/staffing costs, additional client travel expenditure and the effect of the removal of the Educating Children Out of School (ECOS) budget.
Childrens Centres' & Early Years	8,027	(0)	8,027	7,880	(147)	
Net Service Spending	21,266	(13)	21,253	19,419	(1,833)	
				Non DSG	(2,034)	
				DSG	200	

2011/12 to 2013/14 Savings Plan

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Forecast Outturn £'000	
CY-S-01	Transforming services for children and families	715	715	782	1,632	715	1,532	2,540	2,540	The development programme is well underway and the review of Tier 3 service
CY-S-08	Alternative use of grants within Childrens Services	750	883	883	992	883	1,442	2,336	2,336	Following the announcement of the reduction in grants, a review was undertaken. This was completed in January with planned services and projects stopping from April. The approach is to deliver Early Intervention work according to three core strategic areas; Early Years; Transition; Targeted Interventions. For some services, previously funded through grants, it is recognised that a longer time frame is required to deliver the savings. As such headroom was included within the savings target to allow for this.
CY-S-06	Community and Play- reduction in services	873	623	873	2,690	623	2,840	3,611	3,611	The first element of the Youth Service premises review has been considered at Cabinet's June meeting and the review of targeted support continues. Savings are on a pro rata basis although the full year effect is expected to be achieved by the year
	Total	2,338	2,221	2,538	5,314	2,221	5,814	8,487	8,487	
	Target		2,338	2,338		5,314	5,314		8,487	
	Remaining Shortfall/(Over Achievement)		117	(200)		3,093	(500)		0	

2011/12 to 2013/14 Capital Programme

Agresso Project Code	Description	Approved Budget at Quarter 2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	2011/12 £'000	Total £'000	
11014000	Early Years and Sure Start Childrens Centres	0	199	102	0	301	0	42	148	0	190	(157)	(111)	This scheme has been reduced to fund the allocations to individual schemes, below.
10231000	Birchwood - Polesworth (Ph 2) Children's Centre	0	0	0	0	0	0	6	0	0	6	6	6	
10037000	Austrey Ce Primary School Modular Refurbmt	0	0	0	0	0	0	(3)	0	0	(3)	(3)	(3)	
10225000	Rugby, Boughton Leigh (Ph 2) Children's Centre	0	0	0	0	0	0	5	0	0	5	5	5	
10047000	Stratford Thomas Jolyffe Primary School Phase 3 Childrens Centre	315	(0)	0	0	315	315	2	0	0	317	2	2	
10043000	Coleshill Primary School Phase 3 Childrens Centre	495	61	11	0	567	495	59	13	0	567	(2)	0	
10074000	Cawston Primary School Phase 3 Childrens Centre	313	18	0	0	331	313	18	0	0	331	0	0	
10073000	Nuneaton St Nicholas Clinic Phase 3 Childrens Centre	343	8	0	0	351	343	8	0	0	351	0	0	
10069000	Wolston Library Phase 3 Childrens Centre	174	18	0	0	192	174	18	0	0	192	0	0	
10033000	Wellesbourne Library Phase 3 Childrens Centre	509	0	0	0	509	509	0	0	0	509	0	0	
10056000	Shipston Primary School Phase 3 Childrens Centre	536	0	0	0	537	536	3	0	0	539	3	3	
10045000	Bishops Itchington Primary School Childrens Centre	165	3	0	0	168	165	0	0	0	166	(2)	(2)	
10024000	Nuneaton/Abbey Childrens Centre & Extension at Hatters	138	12	0	0	150	138	12	0	0	150	0	0	
10904000	Early Intervention Service Teaching & Learning Centre	62	3	0	0	65	62	0	0	0	62	(3)	(3)	
		3,051	321	113	0	3,485	3,051	170	161	0	3,381	(151)	(104)	

Learning and Achievement - Mark Gore

2011/12 Revenue Budget

Service	Agreed Budget £'000	Agreed Changes £'000	Latest Budget £'000	Forecast Outturn £'000	Variation Over/ (Under) £'000	Reason for Variation and Management Action
Schools - Head of Service	4,370	(68)	4,302	6,588	2,286	Redundancy Costs - this overspend is the result of the large number of various CYPF services redundancy costs. It will be funded, where appropriate, via the Service Re-alignment fund and CYPF residual reserves / planned underspends.
Secondary Phase	744	(0)	744	744	(0)	
Strategy for Change (formerly County Music Service & Service Manager)	2,340	94	2,434	2,095	(339)	County Music Service - the underspend relates in part to significantly reduced operating costs arising from staff restructuring & redundancy, residual use of TSF grant funding available in the first 5 months of 2011/12. The late notification of the Federation of Music grant led to delays in implementation of plans.
Access & Organisation (formerly Pupil & Student Support including Transport, Schools & Community & School Organisation)	10,805	11,814	22,619	21,998	(622)	School Transport - continued procurement savings as well as route and service rationalisation has resulted in this forecast underspend; an overachievement of savings in advance of future years targets
Primary & Early Years Phase (formerly School Improvement & Early Years)	15,355	(11,820)	3,535	3,532	(2)	
Special Education Needs		27,049	27,049	28,097	1,048	Education Out of County - The closure of the primary PRU has impacted on out county placements as WCC only has a small number of EBD places at River House and no specialist ASD places. The outcome of SEN Tribunals has also lead to an increase in the out county expenditure. In Year Education Statements - The number of statements increased significantly during the last financial year and this continues to rise. The complexity of need of children and young people is increasing - resulting in the average statement value continuing to increase. Both of these over-spends will be funded from savings elsewhere in the DSG central services budget as well as DSG balances
Adult and Community Learning (D)		(93)	(93)	(123)	(30)	
Targeted Contingency for Schools ISB & PFI	6,271	1	6,272	8,508	2,236	One off allocations agreed by the School Forum - for example £1.6m for revenue contributions for School Capital, £0.8m for redundancies & early retirements. This over-spend is funded from DSG balances.
Net Service Spending	39,885	26,978	66,863	71,440	4,577	
				Non DSG	1,140	
				DSG	3,437	

2011/12 to 2013/14 Savings Plan

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Forecast Outturn £'000	
CY-S-04	Review services to schools and families	1,171	1,149	1,149	2,524	1,749	2,305	2,524	2,305	Staffing structures are being reduced and charging to schools is planned for relevant services. The delivery of second year plans are largely dependent on buyback from schools. This will be closely monitored with a review on staffing in the event of reduced trading income
CY-S-07	School/College Transport	1,087	817	1,193	2,614	1,087	1,942	3,114	3,114	Cabinet approval has been granted across these services and full consultation about potential charges has been carried out and reported through to Cabinet. The delivery of future years targets are dependent on the number of young people choosing to use transport services, which may be impacted upon by the implementation of charging policies. This is a wholly commissioned service through E&E where route rationalisation is reviewed in the event of reducing numbers. SEN transport savings are dependent on a future reduction in the number of statements that are issued, which is not currently expected in-line with previous forecasts. However, all policies regarding children with SEN will be considered as part of the SEN Green Paper, which will include Home to School Transport.
	Total	2,258	1,966	2,342	5,138	2,836	4,247	5,638	5,419	
	Target		2,258	2,258		5,138	5,138		5,638	
	Remaining Shortfall/(Over Achievement)		292	(84)		2,302	891		219	

Agresso Project Code	Description	Approved Budget at Q2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	2011/12 £'000	Total £'000	
10223000	Exhall Grange School Reorganisation	4,494	80	0	0	4,574	4,494	8	0	0	4,502	(72)	(72)	
10536000	Harnessing Technology Grant 2010/11	50	1,069	0	0	1,119	50	1,069	0	0	1,119	0	0	
10527000	Primary Capital Programme (Government Allocation) 2010/11	0	0	0	0	0	0	0	0	0	0	0	0	
10544000	Basic Need Schemes 2010/11					0					0	0	0	
10554000	Devolved/School Level Budgets 2010/11 (Self-financed)	9,062	11,838	0	0	20,900	9,062	11,838	0	0	20,900	0	0	
10442000	Warwick Woodloes Junior and Infant Amalgamation	9,675	380	0	0	10,055	9,675	380	0	0	10,055	0	0	
10425000	Rugby Harris Secondary School Extension	3,839	541	36	209	4,625	3,839	231	0	0	4,070	(310)	(555)	Project split and school contribution to scheme spent at the school (devolved) for VAT reasons.
10356000	Warwick Aylesford Security and Bus Set Down	71	368	0	0	439	71	198	164	0	434	(170)	(5)	
10062000	Nuneaton Alderman Smith Artificial Turf Pitch 09/10	43	238	315	0	596	43	605	0	0	647	367	52	This increase relates to an increase in scope of the project which is fully funded by the client.
10027000	Stratford Primary Places Alveston Extension	1,079	204	17	0	1,300	1,079	221	0	0	1,300	17	0	
10513000	Education Capital - Earmarked Capital Receipts	0	0	8,042	0	8,042	0	0	4,103	0	4,103	0	(3,939)	Allocation to Gun Hill & Herbert Fowler
TBC7	Amalgamation of Gun Hill and Herbert Fowler Schools	0	0	0	0	0	0	50	1,420	2,280	3,750	50	3,750	scheme as approved by Council on 13 December 2011. The remainder of the reduction relates to a decrease in the forecast of available capital receipts.
11013000	Education Capital - Unallocated Contributions	0	350	0	0	350	0	0	350	0	350	(350)	0	
10036000	Alcester High School Kitchen Extension	0	108	0	0	108	0	106	0	0	106	(2)	(2)	
10526000	Stratford Bridgetown Primary Extension	104	1,831	65	0	2,000	104	1,262	884	0	2,250	(569)	250	The scope of this scheme has now been finalised and costs are higher than the initial assessment.
10044000	Warwick Newburgh Primary Extension	146	1,874	230	0	2,250	146	1,420	1,025	0	2,590	(454)	340	Scheme increase approved by report to Portfolio holder for Finance, Governance & IT on 9/9/11. Additional S106 funding
10060000	Rugby Oakfield Primary Additional Teaching Space	166	0	0	0	166	166	13	0	0	179	13	13	
10075000	Atherstone Arden Hill Inf and Oakfield Junior	46	590	14	0	650	46	591	12	0	650	2	0	
10552000	Southam College All Weather Pitch	25	505	0	0	530	25	505	0	0	530	0	0	
10543000	Southam College Applied Learning Suite	83	1,022	28	0	1,133	83	1,022	28	0	1,133	0	0	
10514000	Queen Elizabeth School All Weather Pitch	0	457	0	0	457	0	472	0	0	472	16	16	
10016000	Schools Access Initiative 2010/11	329	286	0	0	615	329	286	0	0	615	0	0	
10492000	Kitchen And Dining Room Improvement Grant	443	470	0	0	913	443	253	0	0	696	(217)	(217)	A few planned schemes did not happen due to the schools involved deciding to convert to Academy which became a higher priority for them. Other schools reduced the scope of their projects therefore using less grant.
10968000	Basic Need Design	35	55	0	0	90	35	4	0	0	39	(52)	(52)	
10969000	Demolition Of Temporary Classrooms	0	100	0	0	100	0	0	100	0	100	(100)	0	
10970000	CYPF Capital Minor Projects	0	450	0	0	450	0	370	100	0	470	(80)	20	
10251000	Stratford High School Extension	4,559	102	0	0	4,661	4,559	102	0	0	4,661	0	0	
10240000	Kingsbury Comprehensive School - New Block	1,603	0	0	0	1,603	1,603	0	0	0	1,603	0	0	
10213000	Wellesbourne Primary School - 2 Temporary Classrooms and Extension	1,297	7	0	0	1,304	1,297	7	0	0	1,304	0	0	
10357000	Rugby Padox Primary Amalgamation	1,732	118	0	0	1,850	1,732	118	0	0	1,850	0	0	
10426000	Rugby Rokeyby Junior and Infant Amalgamation	922	28	0	0	950	922	28	0	0	950	0	0	

10054000	Kineton High Artificial Turf Pitch 09/10	46	480	0	0	526	46	499	0	0	545	19	19
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Agresso Project Code	Description	Approved Budget at Q1					Forecast at Quarter 2					Variation at Q2		Reasons for Variation and Management Action
		Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	2011/12 £'000	Total £'000	
10051000	Stratford Primary Places The Willows Extension	419	186	5	0	610	419	251	4	0	674	65	64	Increase in cost relates to additional works due to discovery of culvert, asbestos issues, additional works to the roof plus the addition of window replacements added to the project.
10072000	Alcester Grammar School Kitchen Improvements	0	128	0	0	128	0	13	0	0	13	(116)	(116)	
10520000	Henley High Specialist Science Lab	0	0	0	0	0	0	0	0	0	0	0	0	
10049000	Warwick Myton School Kitchen Extension	0	200	0	0	200	0	200	0	0	200	0	0	
10553000	Rugby Ashlawn School Kitchen Extension	0	0	0	0	0	0	0	0	0	0	0	0	
10541000	Kenilworth School Conference and Event Management Facility	0	0	0	0	0	0	0	0	0	0	0	0	
10533000	Rugby Ashlawn Sch Engineering Workshop	0	0	0	0	0	0	0	0	0	0	0	0	
10532000	Nicholas Chmaberlaine Construction Work Bays	0	0	0	0	0	0	0	0	0	0	0	0	
10031000	Kenilworth Burton Green Primary Temp Classrm Replacement	151	240	8	0	400	151	242	7	0	400	2	0	
10525000	Stratford College Engineering and Built Environment	75	675	0	0	750	75	675	0	0	750	0	0	
10510000	North Warkwickshire and Hinckley College Engineering and Built Environment Space	1,011	489	0	0	1,500	1,011	489	0	0	1,500	0	0	
10300000	Minor Works Unallocated DFC Fund	190	76	0	0	266	190	46	0	0	236	(30)	(30)	
10058000	Rugby Lawrence Sheriff Cooking Space	335	0	0	0	335	335	10	0	0	345	10	10	
10291000	Schools Minor Capital Works 2008/09	1,511	111	0	0	1,622	1,511	91	0	0	1,602	(20)	(20)	
11008000	Nuneaton Academy Project Support Funding	57	93	0	0	150	57	93	0	0	150	0	0	
10071000	Alcester High Cooking Space	12	338	0	0	350	12	338	0	0	350	0	0	
10026000	Stratford King Edward VI Cooking Space	115	230	0	0	345	115	230	0	0	345	0	0	
10521000	Warwick Aylesford Language Lab Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	
10547000	Warwickshire College Land Based Diploma	40	0	0	0	40	40	0	0	0	40	0	0	
10145000	Newbold On Avon, Avon Valley School Improvements - Phase 3 New Build		(10)	0	0	(10)	0	(3)	0	0	(3)	8	8	Settlement of final account now complete at a slightly higher than
10349000	Galley Common Infant School, Extension	0	1	0	0	1	0	3	0	0	3	2	2	
10262000	Education Modernisation 2009/10 - PSD Schemes	0	2	0	0	2	0	2	0	0	2	0	0	
10218000	Henley-In-Arden High, Specialist Status	0	2	0	0	2	0	2	0	0	2	0	0	
10371000	Brookhurst Primary School, Extension	0	5	0	0	5	0	0	0	0	0	(5)	(5)	
10549000	Nuneaton Hartshill School Kitchen Improvements	0	6	0	0	6	0	6	0	0	6	(0)	(0)	
10111000	Nuneaton, Oak Wood School	0	12	0	0	12	0	12	0	0	12	0	0	
10089000	Studley Community Infants School - Modernisation	0	22	0	0	22	0	22	0	0	22	0	0	
10046000	Stratford Primary Places - Bishopton Extension	0	23	0	0	23	0	23	0	0	23	0	0	
10232000	North Leamington Community School and Arts College and Residential Scheme	0	26	0	0	26	0	26	0	0	26	0	0	
10140000	Alcester - St Nicholas School	0	49	0	0	49	0	49	0	0	49	0	0	
10506000	Stratford Welcombe Hills Quiet Room and Security	0	59	0	0	59	0	59	0	0	59	0	0	
10451000	Stratford Ettington Primary Additional Classroom	0	63	0	0	63	0	63	0	0	63	0	0	
11015000	Schools Maintenance And Capacity	0	8,631	0	0	8,631	0	0	4,884	0	4,884	(8,631)	(3,747)	This allocation has been reduced to fund the increased scheme budgets, below, which are reported separately to Cabinet elsewhere on this agenda.
TBC2	Long Lawford Primary (pupil places)	0	0	0	0	0	0	0	450	663	1,113	0	1,113	Reported to Cabinet elsewhere on this agenda.
TBC3	Boughton Leigh Infants (pupil places)	0	0	0	0	0	0	0	85	463	548	0	548	Reported to Cabinet elsewhere on this agenda.
TBC4	Newdigate Primary (pupil places)	0	0	0	0	0	0	0	250	585	835	0	835	Reported to Cabinet elsewhere on this agenda.

Agresso Project Code	Description	Approved Budget at Q1					Forecast at Quarter 2					Variation at Q2		Reasons for Variation and Management Action
		Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	2011/12 £'000	Total £'000	
TBC5	Lillington Primary (pupil places)	0	0	0	0	0	0	0	320	895	1,215	0	1,215	Reported to Cabinet elsewhere on this agenda.
TBC6	Nathaniel Newton Infant (pupil places)	0	0	0	0	0	0	0	50	0	50	0	50	Reported to Cabinet elsewhere on this agenda.
11064001	The Willows Primary Extension (Pupil Places)	0	1,754	846	0	2,600	0	247	2,539	56	2,842	(1,507)	242	Reported to Cabinet elsewhere on this agenda.
11065000	Boughton Leigh Junior Refurbishment (Pupil Places)	0	59	291	0	350	0	44	255	0	299	(15)	(51)	
11066000	St Michaels Primary Extension (Pupil Places)	0	367	183	0	550	0	83	478	0	560	(284)	10	
11067000	Camp Hill Primary Extension (Pupil Places)	0	830	470	0	1,300	0	245	1,030	0	1,275	(585)	(25)	
11068000	Wembrook Primary Reorganisation (Pupil Places)	0	234	116	0	350	0	100	255	0	355	(133)	5	
11069000	Sydenham Primary Extension (Pupil Places)	0	925	953	122	2,000	0	100	1,200	601	1,901	(825)	(99)	
11070000	Emscote Infants Extension (Pupil Places)	0	434	216	0	650	0	70	567	19	656	(364)	6	
11071000	Shipston Primary Alterations (Pupil Places)	0	167	83	0	250	0	30	370	5	405	(137)	155	Reported to Cabinet elsewhere on this agenda.
11072000	Glendale Primary Alterations (Pupil Places)	0	50	0	0	50	0	50	0	0	50	0	0	
11073000	All Saints Junior Extension (Pupil Places)	0	34	439	327	800	0	44	556	16	616	10	(184)	Reported to Cabinet elsewhere on this agenda.
10481000	Education Modernisation 2010/11 - PSD Schemes	0	437	0	0	437	0	221	0	0	221	(216)	(216)	Transfer of budget from old block
11074000	School Modernisation Block Header: Repairs and Maintenance	0	1,060	600	0	1,660	0	1,276	600	0	1,876	216	216	allocation for Modernisation to 2011/12 allocation for Modernisation, see
11074021	Stratford High School - Roof Replacement	0	340	0	0	340	0	340	0	0	340	0	0	
11075000	ICT Block Header	0	500	0	0	500	0	350	150	0	500	(150)	0	
11076000	Schools Access Initiative Block Header	0	950	0	0	950	0	70	880	0	950	(880)	0	
TBC7	Short breaks for Disabled Children (DfE Capital Grant)	0	0	0	0	0	0	0	304	0	304	0	304	Project transferred from Strategic Commissioning
10433000	Education Capital - Unallocated	0	109	0	0	109	0	0	102	0	102	(109)	(7)	
		43,765	43,456	12,959	658	100,837	43,765	27,868	23,521	5,583	100,737	(15,587)	(100)	

Children and Young People Overview & Scrutiny Committee

25 April 2012

Work Programme 2011-12

Recommendation

That the Committee considers its current work programme, amends as appropriate and puts forwards any recommendations for Task & Finish Groups.

1.0 Work Programme

The Committee's current work programme is attached to this report as an appendix.

	Name	Contact Information
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Children and Young People Overview & Scrutiny Committee – current work programme

Item No 6, Appendix

Item	Report detail	Report author	Date of last report	Date of next report
Draft School Organisation Framework	<p><u>Purpose</u></p> <ul style="list-style-type: none"> • To consider the draft framework document • To consider the consultation responses <p><u>Outcome</u></p> <ul style="list-style-type: none"> • To suggest any appropriate amendments to the draft framework, prior to it being taken to Cabinet for approval 	Janet Neale		20 June 2012
Youth service	<p><u>Purpose</u></p> <ul style="list-style-type: none"> • To consider the approach to maintaining positive outcomes for young people under the new arrangements for a targeted youth service • To assess the level of support that will be made available to volunteers within the new service • To receive updates from the Youth Service Needs Analysis <p><u>Outcome</u></p> <ul style="list-style-type: none"> • To endorse the approach and/or make any appropriate recommendations • To agree any future scrutiny arrangements 	Peter Hatcher	NEW TOPIC	20 June 2012
Special Educational Needs	<p><u>Purpose</u></p> <ul style="list-style-type: none"> • To consider the review of SEN provision, including the provision of in-county, out-of-county and private special education • To consider the impact that parental budget constraints are having on outcomes for young people <p><u>Outcome</u></p> <ul style="list-style-type: none"> • To make any appropriate recommendations as a result of the report • To agree any future scrutiny arrangements 	Jessica Nash	8 June 2011	6 Sept 2012

Children and Young People Overview & Scrutiny Committee – current work programme

Safeguarding and Child Protection	<p><u>Purpose</u></p> <ul style="list-style-type: none"> • To receive an update on the local implications of the Munro Review • To consider the robustness of the arrangements in place for the dual role of the Director of Children’s Services • To assess if closer multi-agency working is improving the effectiveness of child protection <p><u>Outcome</u></p> <ul style="list-style-type: none"> • To make any appropriate recommendations as a result of the report • To agree any future scrutiny arrangements 	Phil Sawbridge	17 Jan 2012	6 Sept 2012
New school developments	<p><u>Purpose</u></p> <ul style="list-style-type: none"> • To consider how the local authority and its partners are responding to new school developments and the growth in pupil numbers <p><u>Outcome</u></p> <ul style="list-style-type: none"> • To make any appropriate recommendations as a result of the report • To agree any future scrutiny arrangements 	?	NEW TOPIC	TBC
Strategy for School Improvement	<p><u>Purpose</u></p> <ul style="list-style-type: none"> • To review the strategy for school improvement following the cessation of SIPs, which will involve school-to-school support at both primary and secondary levels <p><u>Outcome</u></p> <ul style="list-style-type: none"> • To make any appropriate recommendations as a result of the report • To agree any future scrutiny arrangements 	?	NEW TOPIC	TBC

Children and Young People Overview & Scrutiny Committee – current work programme

School Attainment	<p><u>Purpose</u></p> <ul style="list-style-type: none"> To review the latest available school attainment data <p><u>Outcome</u></p> <ul style="list-style-type: none"> To make any appropriate recommendations as a result of the report To agree any future scrutiny arrangements 	?	ANNUAL ITEM	TBC
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Standing items

Transformation Programme

The Chair and Party Spokes will determine if this item is needed for each meeting, and if so, what form it will take. It could be a general update or a full business case review

Monitoring reports

Safeguarding Improvement – Task & Finish Group

To receive an update from the Task & Finish Group on the implementation of the Action Plan put in place following Ofsted's inspection in November 2011

Briefing notes

Impact of staff reductions

For data on the number and percentage of staff reductions in service areas, and any direct impacts this has had on service delivery

Library and Information Service

For information on how the transformation programme is affecting library usage among young people, especially in areas of deprivation

Special Educational Needs – Government Green Paper

For an update on progress of the Green Paper, including an overview of professional debate

Children and Young People Overview & Scrutiny Committee – current work programme

Scrutiny of Bullying

For information on the Council's current anti-bullying strategy and for statistical data on bullying across the county

Education of Vulnerable Pupils

For an update on the Council's emerging strategy and for statistical data on the numbers of vulnerable children in the county

Traded Services to Schools

For data on the buy-back of the Council's traded services by schools

Sub-regional work programme

For information on the joint work being undertaken by Coventry, Solihull and Warwickshire related to children's services