

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](#)

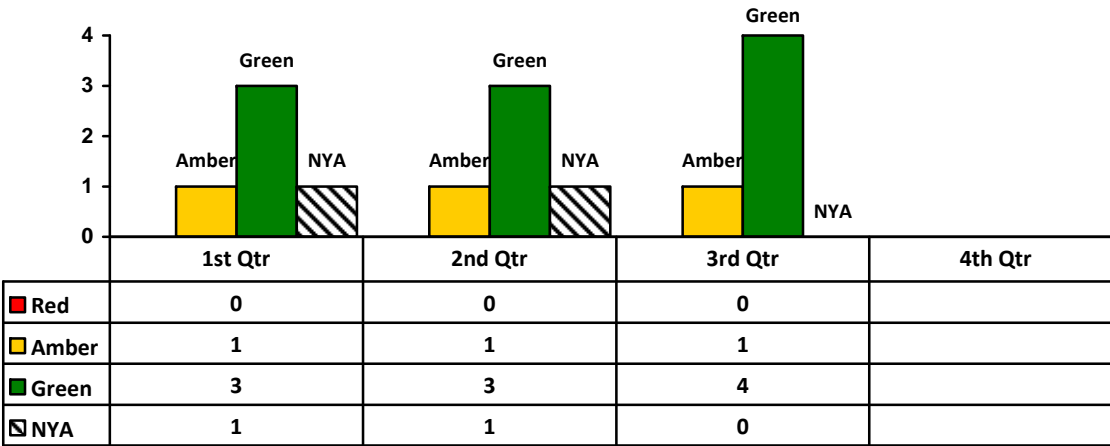
6: Schools & Education

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 Transformation Programme	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.
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 led 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 Rokeby 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)	