

A G E N D A

Children's Services Scrutiny Committee

Date: **Friday, 5th October, 2007**

Time: **10.00 a.m.**

Place: : **The Council Chamber, Brockington, 35
Hafod Road, Hereford**

Notes: Please note the **time, date** and **venue** of the meeting.

For any further information please contact:

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**County of Herefordshire
District Council**



HEREFORDSHIRE
COUNCIL

AGENDA

for the Meeting of the Children's Services Scrutiny Committee

To:	Councillor	SJ Robertson (Chairman)
	Councillor	WU Attfield (Vice-Chairman)
	Councillors	ME Cooper, P Jones CBE, G Lucas, JE Pemberton, RV Stockton, JK Swinburne, AM Toon, WJ Walling and JD Woodward
	Church Members	J.D. Griffin (Roman Catholic) and Revd. I. Terry (Church of England)
	Parent Governor Members	Mr R Stevenson and Mr A Wood
	Headteacher Representatives	Mrs. D. Strutt (Secondary Schools)
	Community Representatives	Ms D Scott (The Alliance)

1. APOLOGIES FOR ABSENCE

To receive apologies for absence.

2. NAMED SUBSTITUTES

To receive details any details of Members nominated to attend the meeting in place of a Member of the Committee.

3. DECLARATIONS OF INTEREST

To receive any declarations of interest by Members in respect of items on the Agenda.

4. SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY

To consider suggestions from members of the public on issues the Committee could scrutinise in the future.

5. ANNUAL PERFORMANCE ASSESSMENT (APA)

To receive a report at the meeting on the recent Annual Performance Assessment.

6. PRINCIPLES ON FUTURE PROVISION OF SCHOL PLACES

To consider the draft principles on future school provision and to provide comments to shape the final document.

Additional Paper - Principles to Guide the Provision....

Since printing the agenda the attached paper – “Principles to guide the provision of education in Herefordshire in the 21st century” has been issued to members.

Pages

1 - 8

7. CAPITAL BUDGET MONITORING REPORT 2007/08	9 - 12
To report the Capital budget for 2007/08 for the Children & Young People's Directorate and progress in it's spending.	
8. REVENUE BUDGET MONITORINGREPORT 2007/08	13 - 14
To report on the monitoring of the revenue budget for 2007/08 for the Children & Young People's Directorate.	
Additional paper - Revenue Budget....	
Since printing the agenda the attached paper – “Revenue Budget Monitoring Report – as at August 2007” has been issued to members.	
9. PERFORMANCE DIGEST - QUARTER 1 - 2007/2008	15 - 16
To present the Quarter 1 Performance Digest for Children's Services (April – June 2007) and to highlight key areas arising from the performance for the first quarter.	
The Quarterly Digest referred to in Item 9	
10. REVIEW OF BEHAVIOUR AND DISCIPLINE MANAGEMENT IN HEREFORDSHIRE SCHOOLS	17 - 24
To inform the Committee of the Cabinet Member's acceptance of the recommendations in the Scrutiny review report and to consider the resultant action plan.	
11. COMMITTEE WORK PROGRAMME	25 - 30
To consider the Committee work programme.	

PUBLIC INFORMATION

HEREFORDSHIRE COUNCIL'S SCRUTINY COMMITTEES

The Council has established Scrutiny Committees for Adult Social Care and Strategic Housing, Childrens' Services, Community Services, Environment, and Health. A Strategic Monitoring Committee scrutinises corporate matters and co-ordinates the work of these Committees.

The purpose of the Committees is to ensure the accountability and transparency of the Council's decision making process.

The principal roles of Scrutiny Committees are to

- Help in developing Council policy
- Probe, investigate, test the options and ask the difficult questions before and after decisions are taken
- Look in more detail at areas of concern which may have been raised by the Cabinet itself, by other Councillors or by members of the public
- "call in" decisions - this is a statutory power which gives Scrutiny Committees the right to place a decision on hold pending further scrutiny.
- Review performance of the Council
- Conduct Best Value reviews
- Undertake external scrutiny work engaging partners and the public

Formal meetings of the Committees are held in public and information on your rights to attend meetings and access to information are set out overleaf

PUBLIC INFORMATION

Public Involvement at Scrutiny Committee Meetings

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There are also two other ways in which you can directly contribute at Herefordshire Council's Scrutiny Committee meetings.

1. Identifying Areas for Scrutiny

At the meeting the Chairman will ask the members of the public present if they have any issues which they would like the Scrutiny Committee to investigate, however, there will be no discussion of the issue at the time when the matter is raised. Councillors will research the issue and consider whether it should form part of the Committee's work programme when compared with other competing priorities.

Please note that the Committees can only scrutinise items which fall within their specific remit (see below). If a matter is raised which falls within the remit of another Scrutiny Committee then it will be noted and passed on to the relevant Chairman for their consideration.

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Adult Social Care and Strategic Housing

*Statutory functions for adult social services including:
Learning Disabilities
Strategic Housing
Supporting People
Public Health*

Children's Services

Provision of services relating to the well-being of children including education, health and social care.

Community Services Scrutiny Committee

*Libraries
Cultural Services including heritage and tourism
Leisure Services
Parks and Countryside
Community Safety
Economic Development
Youth Services*

Health

*Planning, provision and operation of health services affecting the area
Health Improvement
Services provided by the NHS*

Environment

*Environmental Issues
Highways and Transportation*

Strategic Monitoring Committee

*Corporate Strategy and Finance
Resources
Corporate and Customer Services
Human Resources*

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COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL

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PRINCIPLES ON FUTURE PROVISION OF SCHOOL PLACES**Report By: HEAD OF COMMISSIONING & IMPROVEMENT –
SCHOOLS & SERVICES****Wards Affected**

County-wide

Purpose

1. To consider the draft principles on future school provision and to provide comments to shape the final document.

Financial Implications

2. None

Background

- 3.1 In England generally there are falling rolls in schools. This reflects the demographic pattern following the 'baby boom' in the late 1940's and the subsequent fluctuation in numbers of children in the country (660,800 births in 1991, and 563,700 births in 2001) and the changing social pattern of fewer women having children, and having fewer children later in life (2.95 children per female in 1964, 1.71 in 2003).
- 3.2 In Herefordshire this national trend is exacerbated by fewer 20-34 year olds in the population, with over 400 more 15-24 year olds leaving the County each year between 2000 and 2003 than moved into the County.
- 3.3 As a result as at summer term 2007 there were 2,291 13-14 year olds in the County but only 1,702 0-1 year olds. By 2011 it is projected that the number of 0-1 year olds will fall to 1,500. This cohort will enter secondary school in 2021, and plans should therefore be made for falling numbers for at least the next 15 if not 20 years.

AGE GROUP	CHILDREN IN COUNTY	CHILDREN ON ROLL
0-1	1702	0
1-2	1727	0
2-3	1797	0
3-4	1748	420
4-5	1732	1611
5-6	1769	1610
6-7	1944	1769
7-8	2085	1842
8-9	2047	1849
9-10	2067	1844
10-11	2179	1913
11-12	2138	1854
12-13	2287	1936
13-14	2291	1911
14-15	2472	2052
15-16	2419	2057

Further information on the subject of this report is available from
George Salmon – Head of Commissioning & Improvement – Schools & Services
Tel: 01432 860802 Email: gsalmon@herefordshire.gov.uk

3.4 Falling rolls create 'surplus space' in schools and this suggests that resources are not being used to best effect. As it is, the figures in the table below show the position in January 2007 which identify that there are considerable empty spaces. As the numbers of children decreases, this situation will become worse.

	PRIMARY SCHOOLS		HIGH SCHOOLS	
	TOTAL PUPIL NUMBERS	TOTAL SCHOOL CAPACITY	TOTAL PUPIL NUMBERS	TOTAL SCHOOL CAPACITY
WEOBLEY, KINGTON, WIGMORE	1557	1876	1337	1460
LEOMINSTER, BROMYARD	1669	2086	1037	1300
KINGSTONE, PETERCHURCH	1102	1316	1041	995
HEREFORD CITY	5310	6293	4672	4900
LEDBURY & ROSS	2740	3255	2083	2100
TOTAL	12,378	14,826	10,457	10,755

3.5 There is additional housing proposed in the Unitary Development Plan up to 2011. The Regional Spatial Strategy also suggests that the rate of house building may increase between 2001 and 2026. However, it is to be noted that 4,372 houses were completed in the County between 1999 and 2005. During this time the number of primary school pupils dropped by 1,253 and the number of students in high schools dropped by 986. Additional housing does not necessarily lead to an increased number of children in maintained schools.

3.6 Falling rolls has become a critical strategic issue for the Authority, Herefordshire will receive less money in the Dedicated Schools Grant from Central Government as pupil numbers drop, and schools will consequently receive lower allocations.

Smaller schools budgets will lead to a necessary subsequent reduction in staffing levels in schools. Fewer staff threaten the quality of teaching and learning and the breadth of the curriculum on offer. It is anticipated that the numbers of staff in Primary Schools and Secondary Schools over the next 3 years will have to reduce by 80 fulltime equivalent posts in each sector.

As budgets reduce a greater percentage will be spent on fixed costs e.g. rates, heating, lighting and buildings maintenance, as the overhead costs in each school (rates, heating and lighting, cleaning, caretaking, Headteachers and secretaries) tend to be fixed.

3.7 At the same time the expectations on schools are increasing; higher standards; personalised learning; broader curriculum; extended school services, and an increased responsibility for the wider children's agenda.

Falling rolls will not have a uniform impact. The various areas of the County will be affected to different degrees, although the majority of schools are likely to suffer from greater fluctuation from year to year, making planning more difficult.

In this context Cabinet on 16th March 2006 (see Appendix 1) approved the review of the provision of schools in a series of area reviews. In 2006 Area Reviews were commenced in Kington, Weobley and Wigmore, Kingstone and Peterchurch, and Bromyard and Leominster. Consultation documents were issued.

It is now urgent to complete the review process, and to do this it has been decided to issue a principles paper for consultation with schools. Once these have been agreed and in light of demographic projections, the Local Authority will put forward proposals in January 2008. The principles paper attempts to set out the basis on which school provision should be shaped in

the first half of the 21st Century. It covers the role of the school in both the narrower education field, its wider role in the community and in supporting the ECM agenda.

The timetable for this is:

August 1 st –	
September 30 th -	Consultation with Schools
October 6 th –	Children's Services Scrutiny
October 9 th –	HASH – Discussion with Secondary Headteachers
October 17 th –	Primary Headteachers
November 22 nd /29 th –	Cabinet – consideration for Final Principles Paper
January 2008 –	Draft Proposals for changing provision
January – February -	Consultation on the draft proposals
March 2008 -	Cabinet to consider final change
April 2008 onwards -	Implementation of statutory notices etc

RECOMMENDATION

THAT the Committee consider principles set out in the document, and comment on them accordingly

BACKGROUND PAPERS

- Cabinet 16th March 2006

REVIEW OF THE PROVISION OF SCHOOL PLACES

REPORT BY DIRECTOR OF HEALTH, HOUSING AND SOCIAL CARE

CABINET

16TH MARCH, 2006

Wards Affected

County-wide

Purpose

To approve a county-wide review of school provision in primary, secondary and post-16 phases of education.

Key Decision

This is not a Key Decision.

Recommendation

THAT the review be agreed in line with the phased programme set out in the report.

Reasons

- Falling Rolls in schools are significant, are projected to continue until 2016, and are already causing difficulties for schools to maintain the quality of teaching and learning and to consider the additional initiatives expected of them.
- The existing review policies within the School Organisation Plan do not provide an adequate basis to consider the full impact of the problem.

Considerations

1. Numbers in primary schools are projected to fall from a peak of 14,342 in 1999 to below 12,000 in 2016. There could be some recovery in the early 2020s but population projections suggest that numbers will recover by less than 5%.
2. Fewer children in schools will lead to reduced allocations from Central Government, and lead to reduction in teacher numbers. It will be important to ensure that the resources that are available are used to best effect. Indeed it is estimated that over 40% of the budget of a small school is spent on fixed costs [premises, head, secretary, caretaker] but only 13% of a large school.
3. This trend is highlighted by the age profile of children resident in the County.

Further information on the subject of this report is available from
George Salmon, Head of Policy and Resources on 01432 260802

AGE GROUP	CHILDREN IN COUNTY	CHILDREN ON ROLL
0-1	1695	0
1-2	1770	0
2-3	1723	0
3-4	1707	379
4-5	1722	1486
5-6	1917	1720
6-7	2038	1816
7-8	2039	1823
8-9	2044	1800
9-10	2146	1872
10-11	2023	1851
11-12	2000	1914
12-13	2119	1896
13-14	2201	2045
14-15	2165	2061
15-16	2137	2001

4. The School Organisation Plan does have policies setting out the criteria when schools should be reviewed. On the basis of these policies the future of three small schools would be reviewed and provision in the Leominster, Ross-on-Wye and Hereford areas. Reviews confined to these schools would not address the issues evident in all areas of the county.
5. Falling Rolls create 'surplus space' and this suggests that resources are not being used to best effect.

	Primary Schools		High Schools	
	Total Pupil Numbers	Total School Capacity	Total Pupil Numbers	Total School Capacity
Weobley, Kington, Wigmore	1588	1876	1364	1460
Leominster, Bromyard	1661	2086	1081	1300
Kingstone, Peterchurch	1071	1316	1018	995
Hereford City	5296	6293	4818	4900
Ledbury & Ross	2759	3255	2176	2100
Total	12,375	14,826	10,457	10,755

6. The LSC is responsible for planning post 16 provision. They support the review given
 - It would be very difficult to review high school provision to 16 without taking account of sixth form provision, especially within the context of a developing 14-19 phase of learning and the need for curriculum progression routes that are increasingly indifferent to the traditional break at 16.
 - A changing context as the result of:
 - Criticism voiced during the Area Wide Inspection in January 2005 which was repeated in the recent Joint Area Review that some sixth form curricula remain insufficiently broad and also do not cater for learners at levels 1 and 2.

- Linked to the previous point, the DfES 14-19 Implementation Plan which will make great demands on schools with regards to the phased introduction of 14 new Vocational Diplomas.
 - The development of the New Measures of Success for Value Added at “A” level which will provide a new context for considering sixth form performance.
- The demographic decline of young people in the county is inescapable even though its full effects will take some years to work through to sixth forms.
7. It is acknowledged that no parts of the County operate entirely separately, but by considering each part of the County more thought can be given to the possibilities of cooperation between schools. It is suggested that the countywide role played by St. Mary’s R C High School and Bishop of Hereford Bluecoat High School be part of the Hereford City process.
 8. It is proposed that in each area, a discussion document be produced for consultation with schools, parents and diocesan bodies LSC and others. This would lead to recommendations from the local authority for further discussion. It would only be at the end of that stage that any statutory notice if required would be issued.
 9. In this review the following issues will be addressed.
 10. The SOC supported the proposal for a review, with one suggestion being made that primary schools should be reviewed on an area basis, but there should be a separate countywide review of high school provision. Consideration is being given to this, recognizing the need to balance the desire to explore cooperation between primary and high schools, and also to assess the possibilities or cooperation between high schools. In addition, consideration is being given to sixth form review and the links with the Area Wide Inspection of 14-19 provision and the improvement plan agreed by DfES.
 11. It is to be noted that schools are funded by a direct grant from Central Government. In the main this grant will vary in direct proportion to pupil numbers, and not reflect the number of schools within the County.

Alternative Options

There are no alternative options

Risk Management

The review does create risks in introducing uncertainty and anxiety for school and parents. Parents may assume certain outcomes which are deleterious to some individual schools. The recruitment of staff to either small schools or from outside the county may be affected. Although there are these risks they can be mitigated by maintaining the review timescale and having clear communication strategy throughout the exercise to reduce uncertainty.

The risks associated with not proceeding with the review are greater.

It should also be noted that the review will require much staff time. The timetable proposed, although demanding should be met within existing resources. However, if there are other demands on staff the programme may have to stop or additional resource found.

Consultees

School Organisation Committee
Learning & Skills Council

Background Papers

School Organisation Plan
School Organisation Committee Report date 9.02.06
Letter from LSC to High Schools with Sixth Forms

PRINCIPLES TO GUIDE THE PROVISION OF EDUCATION IN HEREFORDSHIRE IN THE 21st CENTURY

Introduction

Herefordshire Council is committed to working in partnership with schools, settings, colleges and their stakeholders together with other partners to meet the wider Every Child Matters agenda and the requirements of the Children's Act. We act to ensure that the education system is fit for purpose to sustain improvement in the years ahead, and is able to meet the changes and challenges to come.

We affirm this Statement of Principles to guide our work, set our standards, underpin our values and inform the future organisation of schools to enable us with partners to give the best opportunities and the best outcomes for all learners. Our aims for all our children and young people are:

- that they all can have the best start and maximise progress in their education;
- that through their learning and entitlement they can develop all their abilities and talents to achieve the highest standards
- that through high quality provision and support they can realise the highest aspiration and expectations for their benefit and that of the whole community
- that such a sound foundation will prepare them for a positive and fulfilling adult life as citizens living in a global context.

To deliver this vision, resources will have to be used to maximum effect. The provision of school places and school organisation are major determinants in how resources are allocated and expended. The aim is to see agreement on the principles on which we want to base educational provision, and then in the review of school provision proposals which will deliver the vision. Decisions taken now will shape provision over the next 20-30 years.

In developing the Statement of Principles we have taken account of the vision, ambitions and local priorities set out in the

- Herefordshire Partnership Plan,
- The Children and Young People's Plan,
- The Education Asset Management Plan,
- The 14-19 Learning Entitlement for Young People.

There is a common cause to build an equal and inclusive society; realise the potential of individuals and communities, seek continual improvement and provide excellent education, training and learning opportunities in Herefordshire for all ages.

STATEMENT OF PRINCIPLES

1. The Best for All of Herefordshire's Children and Young People

We place the child/young person, his/her needs and the development of his/her potential, at the centre of all we do. We base our strategies and decisions on what will benefit the education and welfare of all of Herefordshire's children and young people.

In line with the holistic approach under Every Child Matters, we believe that, with consistent nurture, support and encouragement from their schools, peers, family and community, our children/young people can succeed in their learning and grow into mature, healthy, well-rounded individuals who contribute positively to society.

We seek the greater involvement of children and young people, individually and collectively, in the development of their learning and self-esteem by taking account of learner voice, opinions and assessments in a variety of forms. We value their contribution to developing provision and appropriate educational pathways.

Practical Steps

- Schools will be encouraged to develop extended services for children and families,
- The role of schools in providing co-located bases for multi-professional teams delivering services across the 5 outcomes will be considered in the development of integrated services,
- The Shadow Partnership Board and Youth Council will be consulted as part of the current school review,
- The statutory requirement to review any school placed in a negative Ofsted Category will be pursued more robustly.

2. Equity:

We believe that all children and young people should be equally valued and should have a common entitlement in their school, settings and in the community educational partnerships. We believe that educational strength, expertise and experience should be shared for the benefit of all, and the enterprise and innovative capacity of individual schools must contribute to the collective resources in the county.

In an era of diversity, specialism and declining numbers, parental preference can best be addressed within a county-wide strategic framework, which ensures a high quality of basic entitlement for all, supplemented by enrichment opportunities available through collaborative working between schools and other providers.

Practical Steps

In order to achieve the aims of equity and excellence for all in the context of limited financial resources and falling rolls,

- We acknowledge the need to refine the funding mechanisms for schools to establish greater parity and opportunities in the overall provision.

- We will encourage and facilitate networking and opportunities for collaboration
- Our schools must be inclusive with appropriate access to the curriculum for all
- Schools need to be supported in developing skills to meet the full range of pupil needs, carefully monitoring outcomes and targeting resources to greatest effect.

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3. Partnership:

Together with other agencies, we aim to positively embrace the Children Act 2004 in supporting and strengthening our beliefs and strategies. We believe in open and constructive partnership working with and between schools, key agencies and parents/carers to ensure we deliver a first class education service that meets the needs of each pupil. Indeed in a period of falling rolls, partnership working between schools is likely to be the only way in which some specific needs of individual learner can be met.

Practical Steps

To achieve better outcomes for our children and young people, we will work together with partners to create new structures or arrangements in the development of a flexible learning organisation that can successfully face new challenges as they emerge. At present, this includes a review of the role of the school in delivering the Foundation Stage to children under 5, and the work within the 14-19 Strategy to develop individualised/personalised curriculum for all pupils.

4. Diversity:

We recognise the benefits of furthering diversity in countywide provision in pursuit of equity, inclusion, improvement and innovation.

Practical Steps

The local authority will consider action which will

- select from the range of national initiatives (and where appropriate adapting them to local circumstances), to support the transformation of primary and secondary schools to sustain a first class service.
- endorse and promote new arrangements in school organisation such as co-locations and amalgamations of infant and junior or primary and secondary schools, mergers and federations where these are the most appropriate means of securing improved standards and services in the locality.
- encourage community focused schools working in clusters or networks to provide local access to high quality education for children of all ages and adults and access to other services such as Health where that is appropriate.
- achieve co-located provision with other agencies on schools sites to further the effective delivery of the ECM agenda through the aligned development of children's centres and extended services,
- consider different legal status for schools, where this is judged to bring significant benefit to children and young people.

5. Leadership:

Strong leadership from the local authority, headteachers and schools governing bodies is essential to meet the evolving agenda and to manage the changes. We recognise the strength of leaders in Herefordshire and will continue to support and challenge them to ensure a high quality experience of learners through a period of change.

Practical Steps

We will work in partnership with headteachers and governors to create:

- a unity amongst leading professionals built upon common values and principles;
- a passion for excellence;
- a commitment to working collaboratively with many partners for the benefit of Herefordshire learners;
- a commitment to each other to support, to challenge and to lead
- a willingness to consider the development of new ways to disseminate best practice and generate new approaches to the improvement of the service.
- with the cooperation of Governing Bodies, internal arrangements which allow headteachers at least 50% non-teaching time.
- the opportunities to consider different models of school leadership through, for example, federated schools.

6. Additional Needs:

We believe in equal opportunities and in positive, active intervention for children with additional needs and those who are vulnerable.

Practical Steps

We aim to ensure that:

- the needs of these children and young people are identified at an early stage so that the school and, where necessary, specialist staff can intervene speedily and appropriately with greater emphasis on in-school provision;
- a continuum of provision is developed which has greater flexibility to ensure access to the best outcomes for an individual as no single school or setting can meet all needs at all times;
- there is appropriate transition or transfer arrangements for pupils between school and specialist settings, which include short-term intervention or part time placements, and flexibility between sectors;
- the provision of a broad, personalised curriculum presented in an innovative, vibrant, exciting and challenging way. This will offer, particularly at KS3 and KS4, a diverse menu of alternative curriculum pathways to reduce the incidence of exclusion;

- those pupils who have become disaffected or have been excluded must be encouraged and supported to re-engage in their education within their own school or at another local school as quickly as possible so that they have the maximum chance of success;
- Herefordshire's specialist provision is developed so that only a few cases with the most complex low incidence need will have to go outside our boundaries.

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7. Resources:

We recognise that a high quality of teaching and learning exists in Herefordshire schools. However, we also acknowledge the need for schools to be fully fit for purpose for the twenty-first century challenges, and to be appropriately resourced in terms of finance, staffing, materials, equipment and accommodation.

Practical Steps

In order to achieve this

- the LMS Scheme will be reviewed to reduce the resources allocated under non-pupil factors e.g. floor area
- school organisation will be examined to reduce the percentage of budget spent on non-teaching costs
- e-learning opportunities will be advanced through ICT systems and infrastructures.
- capital investment will be made, as resources allow, to ensure that buildings and facilities support the full participation of children and adults in curricular and extra-curricular activities.
- resources will be focused on those areas which have greatest impact on teaching and learning, through both changes in school organisation and in the LMS Scheme,
- schools will be supported in developing and sustaining partnerships to improve local access to specialist staff, resources and services which can be better provided collaboratively than individually.
- training programmes will be provided to ensure that all staff have access to high quality training and development to maintain and improve standards and to demonstrate and disseminate best practice.

8. A Community of Schools:

We are committed to maintaining a community of schools in Herefordshire that primarily serve their local area but may also allow for parental preference, accessing the curriculum and extended services on a strategic countywide basis. In maintaining this commitment to quality and excellence in a time of falling rolls and increasing demands, we recognise that we cannot compromise on quality in times of scarcity.

Practical Steps

- We will endeavour to restrict pupil travel time to schools so that no child or young person, unless by choice, has to travel more than 45 minutes to school
- We will continue to apply the Best Value Performance Indicator which identifies those schools with more than 25% surplus spaces (and at least 30 places). This will be used to inform the school review process

NEXT STEPS AND SOME EARLY CONSIDERATIONS

Comments are sought on these principles. Once agreed, by the Council the ability of current provision to deliver the vision at a time of falling rolls will be assessed. The traditional model that schools educate children between the ages of 5 – 16, with some to 18 between 9.00 and 3.30 on 190 days in a year, following a standard curriculum is rapidly changing to reflect the national transformational agenda. At this stage it is envisaged that schools in the future will offer more flexible services with schools offering places or provision for children and young people of all ages as well as adults in the local community.

Possible ways forward include

1. more diverse provision in terms of status of school (aided, trust, academy, federated) and age-range. This will be supported where it can be reasonably demonstrated that standards of teaching and learning will improve, or that resources can be used more effectively;
2. in the primary sector all schools will be expected to have at least 3.5 F.T.E. teachers, including a headteacher with no more than 0.5 teaching workload. (This would require all schools to have at least 55-60 pupils on roll);
3. in the secondary sector all schools must be able to demonstrate that they are able to offer either independently or working in partnership with another school, the learning entitlement for academic and vocational subjects
4. no Sixth Forms should be created with fewer than 120 students;
5. any school where the per pupil funding for children without SEN exceeds the DfCFS unit DSG funding (currently £3,400) will be subject to more detailed review;
6. school transport will be organised where practical, and where geography allows, to reduce the journey time for students to less than 45 minutes;
7. all accommodation used for the core teaching and learning will be in permanent accommodation, that meets the current standards expressed in DfCFS Building Bulletins. Future capital investment programmes of the Council should be formulated to make good those areas which are below standards;
8. parental choice will be supported through ensuring that there is diversity of provision, and that schools are provided in strategic locations throughout the County, (and not necessarily through expanding schools which only the more mobile parents can access).

Again comments are sought on these ideas. As part of the process to develop proposals for individual schools, the following information is being collected on the circumstances of each school;

- quality of education as assessed by Ofsted;
- funding level in terms of per pupil amount ;
- number of children under the age of 5 living in catchment area as at August 31st 2007 ;
- projection of future numbers of children on roll;
- current and future surplus space;
- distance to alternative schools;
- quality of accommodation;
- number of temporary classrooms;
- number of children on excessive journeys;
- volume of services offered to community under extended schools;
- potential for all through school or alternative organisation.

This will be used alongside other information which maybe brought to our attention to shape proposals that will emerge in the next stage.

CAPITAL BUDGET MONITORING REPORT 2007/08**Report By: FINANCE MANAGER****Wards Affected**

County-wide

Purpose

1. To report the capital budget for 2007/08 for the Children & Young People's Directorate and progress in it's spending.

Financial Implications

2. As set out in the report

Background

3. The Capital Programme Budget Monitoring Summary reported to Cabinet on the 20th September is set out in the table below. Full details of all the expenditure on all Children & Young People's projects are listed in the Appendix.

	£ '000
Capital Budget Reported as at 31 July 2007	11,420
Capital Budget Decreases	
Minster College Replacement - re-profiling	(2,949)
Capital Budget Increases	
Sutton Primary Replacement – slippage from 06/07	1,208
Hereford City North Children Centre - new	975
Golden Valley Children's Centre – new	490
Other Budget Revisions (each less than £250,000)	839
Revised Capital Budget 2007/08	11,983

This revised figure of just under £12m is fully resourced from a combination of DCSF grant, borrowing approvals support by Council fund, capital receipts and S106 monies.

4. The Minster College replacement has a tender list waiting for invitation, details of the scheme are being considered, the expected spend in this year has been reduced with spend expected to continue into 2009/10. This scheme is 100% grant funded by the DCSF and there are no financial implications of this change.
5. The Sutton Primary school replacement budget has increased following slippage from 2006/07 carried forward into 2007/08 reflecting the revised cash flow submitted by the successful contractor. Again there has been no change to the gross expenditure. Construction works are well advanced and no unforeseen circumstances have arisen.
6. Hereford City and Golden Valley Children's Centre budgets are funded by capital grant and must be used to provide a total of five Children's Centres before 31st March 2008.

Further information on the subject of this report is available from Malcolm Green – Finance Manager
Tel: 01432 260 818 Email: malcolm.green@herefordshire.gov.uk

Cabinet approval to the use of Widemarsh Workshops on 20th September will allow this scheme to proceed. The expenditure on the 2 Children's Centres is within the DCSF capital grant.

7. Not included above are devolved formula capital grants of £2,898,000, which have been allocated to individual schools on a formula basis. The monitoring of this capital expenditure will fall within future rounds of capital monitoring.
8. The other budget revisions total £839,000 and are made up of budget changes as follows:

eLearning credits	£191,720	Standards fund grant delegated to schools
Hollybush Children's Centre	£100,000	Roofing repairs at the centre and new central heating
LPSA2 Health	£114,500	Previously not reported through Children & Young People's capital programme
John Masefield Kitchen refurbishment	£150,000	Funded from grant – omitted from original
Minor budget revisions	£281,780	Small adjustments for 28 other schemes

9. The Academy Project for Wyebridge Sports College is not listed as the scheme is still in a feasibility stage. It will be part of the Council's Capital Programme if approval is given.

RECOMMENDATION

THAT the report be noted

BACKGROUND PAPERS

- Cabinet Integrated Performance Report September 2007

Capital Monitoring 2007/08

Code	Scheme	Original Budget	Revised Forecast	Spend per Cedar as at 20/09/07
		2007/08 £	31/07/07 £	£
M0007	John Masefield - kitchen refurb	150,000	196,129	36,068
M0009	Ledbury Primary - Extension		759	3,058
M0011	Site Acquisition - Cradley	63,000	55,000	106
M0016	Trinity PS - S106	46,879	46,879	
M0018	John Kyrle High			38,291
M0018	John Kyrle High - S106	11,000		
M0018	John Kyrle High - Kitchen refurb	150,000	146,178	63,839
M0019	Aylestone High - Kitchen refurb	150,000	166,044	102,255
M0020	Kingstone High - Sports Hall		32,000	180
M0023	Walford Primary		265	265
M0025	Temporary Classrooms	100,000	100,000	979
M0030	Queen Elizabeth			688
M0030	Queen Elizabeth - refurbishment S106	16,000	16,000	
M0033	Fairfield High School		102	789
M0033	Fairfield High School			-686
M0039	Wigmore (S106)	10,000		
M0039	Wigmore			58
M0043	Leominster Infants (S106)	80,000	80,000	2,857
M0044	Kingstone & Thruuxton Primary - S106	24,000	24,000	
M0048	Michaelchurch Escley Primary			2,362
M0054	Weobley High			2,210
M0054	Weobley High - Sports Hall	200,000	165,000	70,494
M0062	Whitecross High Var			5,287
M0062	Whitecross High Var			2,102
M0062	Whitecross High - upgrade playing field		25,000	
M0062	Whitecross High Var			13,802
M0062	Whitecross High Var			3,326
M0065	Kington Primary - Rebuilding	12,343	62,343	46,310
M0065	Kington Childrens Centre			1,225
M0066	Withington (S106)		24,511	
M0071	Minster School - Replacement	3,049,409	100,000	
M0076	E Learning Credits		191,720	
M0080	Sutton Primary replac'T School			102,470
M0080	Sutton Primary replac'T School	936,000	2,144,376	8,986
M0080	Sutton Primary replac'T School			417,023
M0080	Sutton Primary replac'T School Rural Arts			65
M0082	Feasibility Work	50,000	50,000	22,602
M0082	Feasibility Work Rebuilding			1,812
M0083	Little Dewchurch Primary			1,359
M0083	Little Dewchurch Primary - Upgrade Playing Field	80,000	30,000	20,701
M0087	Hope Sure Start			12,505
M0087	Hope Sure Start - New Centre	1,200	12,505	
M0088	Hunderton Amalgamation			578,026
M0088	Riverside Junior & Infants Amalgamation	4,620,000	4,539,540	253,118

Capital Monitoring 2007/08

Code	Scheme	Original Budget	Revised Forecast	Spend per Cedar as at 20/09/07
		2007/08 £	31/07/07 £	£
M0088	Hunderton Amalgamation			192,060
M0095	Academy-Wyebridge			2,186
M0095	Academy-Wyebridge Replacement School			249
M0370	Improving Management Information		25,000	326
M0371	ICT Mobile Technology for Social Workers		29,739	2,032
M1033	Intergrated Childrens system	32,193	21,462	
M0490	School Building Improvements		84,022	7,424
M0499	Nds Condition Property - General	900,000	900,000	98,365
M0499	Nds Condition Property External Elevations			284,097
M0499	Nds Condition Property Internal Repairs			5,390
M0499	Nds Condition Property Roof & Rainwater Installations			61,954
M0499	Nds Condition Property Drainage plumbing & waste			479
M0499	Nds Condition Property External work hard surface			113
M0499	Nds Condition Property Electrical Services			57,517
M0499	Nds Condition Property Mechanical Services			4,832
M0499	Nds Condition Property Fore Precautions			8,660
M0500	Individual Pupil Needs			10,821
M0500	Individual Pupil Needs	260,000	263,000	41,420
M0500	Individual Pupil Needs Locally Managed			16,574
M2020	Standard Fund Capital			2,119
		10,942,024	9,531,574	2,611,151
M0406	Mobile Family Centre			
M0410	Mini Surestart			258
M0455	Hunderton/Hollybush Childrens Centre		100,000	610
M0089	Ross Childrens Centre	104,500	168,022	3,397
M0089	Ross Childrens Centre Locally Managed			4,479
M0090	Ledbury Childrens Centre	436,500	447,136	146,439
M0091	Hereford City North (Widemarsh Workhop)		975,000	6,272
M0092	Golden Valley (Peterchurch&Kingstone)		490,883	5,834
M0092	Golden Valley Childrens Centre Temporary Classrooms			23,750
M0057	Cradley		10,000	
M0008	Bosbury		10,000	
		541,000	2,201,041	191,038
M0200	LPSA2 - Health		114,500	
M0201	LPSA2 - GCSE		9,304	
M0203	LPSA2 - NEET	46,000	72,491	8,460
M0202	LPSA2 - school attendance	41,300	54,297	12,507
		87,300	250,592	20,967
Zcodes	Devolved Formula Capital		2,897,893	

REVENUE BUDGET MONITORING REPORT 2007/08**Report By: FINANCE MANAGER****Wards Affected**

County-wide

Purpose

1. To report on the monitoring of the revenue budget for 2007/08 for the Children & Young People's Directorate

Financial Implications

2. As set out in the report

Background

3. The Integrated Performance Report to Cabinet on 20th September, based on expenditure to 31st July 2007, anticipated that the Children's revenue budget would be overspent by £774,000. This report has been updated to include expenditure up to the 31st August and projects a similar overspend of £783,000 before any claims on the corporate social care contingency. Potential savings from the Spend to Save programme from all Directorates are being reported corporately.
4. The Safeguarding and Assessment budgets are projected to overspend by £878,000 in total largely due to the full year effect of the increase in the number of external agency placements (£529,000) and increased fostering placements (£313,000). External agency placements have risen from 24 in April 2006 to 37 in July 2007 however there has been a small reduction to 35 at the end of August. Fostering placements have risen from 102 in April 2007 to 105 in June before reducing to 103 at the end of August. No budget increase was received to cover the rising number of placements and there is a statutory responsibility on the Council to meet the needs of individual children. As each new placement typically costs in excess of £150,000 pa, unless placements can be reduced there will be a continuing cost pressure in 2008/09. It is difficult to restrict expenditure within budget and meet statutory responsibilities.
5. Redundancy commitments will not be known until February/March 2008 when schools consider their detailed budget plans however the budget was overspent by £285,000 last year and there are the same continuing pressures arising from falling pupil rolls in schools and an overspend of a similar order is to be expected in 2007/08.
6. School Transport route reviews continue to deliver welcome savings and savings of £166,000 are projected. One off savings of £166,000 in School Improvement arising from a one-off windfall from the transfer from academic year funding through standards fund to the LAA which is on a financial year also provide a welcome contribution.

7. Dedicated Schools Grant is expected to under spend in total by £211,000 which comprises of an additional £416,000 extra grant from higher than budgeted pupil numbers however this is offset by a projected overspend of £441,000 on Nursery Education Funding to Private, Voluntary and Independent providers arising from an additional week's payment in this financial year (+2.7%) and a temporary rise in numbers (+3.5%). This is offset by a possible under spend in the out county placements budgets of £328,000 although one additional placement could reduce this under spend. Schools Forum will be considering on 10th October whether an additional distribution to schools of £139,000 can be made in this financial year. Dedicated Schools grant is ring fenced to be spent on schools and specific services to schools and any under or over spend must be carried forward.

RECOMMENDATION

THAT the report be noted

BACKGROUND PAPERS

- Revenue Budget Monitoring Report August 2007 - attached

Revenue Budget Monitoring Report – as at August 2007

	2007/08 BUDGET £'000	2007/08 ACTUAL £'000	2007/08 PROJECTION £'000	2007/08 VARIANCE £'000	NOTES
A. Dedicated Schools Grant (DSG)					
Grant Income from DfES	-82,119	-36,538	-82,535	416	DSG income more than expected
Primary Schools	35,953	35,869	35,953	0	
High Schools	36,766	36,752	36,766	0	
Special schools	3,112	3,112	3,112	0	
School Related Expenditure	404	41	396	8	
Less LSC income	-2,613	-1,107	-2,613	0	
Central spending within DSG					
Special Needs Banded Funding	850	522	970	(120)	Higher numbers of allocations at Banded Panel
Special Needs Support Services/Inclusion	1,517	626	1,515	2	
Fees to Independent Schools for SEN placements	1,527	-100	1,199	328	Fewer children than expected due to leavers and delayed new placements
Pupil Referral Units	852	859	859	(7)	
Nursery Education Funding	2407	1115	2,848	(441)	Extra week in Financial year and increase in numbers
Other Early Years	500	185	500	0	
Miscellaneous	844	438	819	25	
Music	0	-76	0	0	
Schools absence fund c/fwd	44	-256	44	0	C/fwd from 07/08
Dedicated Schools Grant Total	44	41,442	-167	211	Schools Forum will consider a distribution to schools of £139,000

Revenue Budget Monitoring Report – as at August 2007

	2007/08 BUDGET £'000	2007/08 ACTUAL £'000	2007/08 PROJECTION £'000	2007/08 VARIANCE £'000	NOTES
B. Children's Budget					
External Agency Placements	1,749	917	2,278	(529)	Full year costs of 11 new unfunded placements started during 2006/07
Fostering	2,231	1,097	2,544	(313)	Extra placements in year
Social Work	3,631	1,500	3,679	(48)	
Assessment & Family Support	1,841	698	1,829	12	
Children with Disabilities	1,067	821	1,199	(132)	Increase in direct payments and increase in JAM contribution.
Strategic Management	599	307	731	(132)	
School Improvement	997	191	831	166	Standards fund windfall
Transport	5,207	1,556	5,041	166	Savings from route reviews
Asset Management	859	361	729	130	
Severance costs and former staff pension liabilities	446	-160	646	(200)	Continued impact of falling rolls
Central Recharges	-264	38	-264	0	
Finance General	1,535	-385	1,442	93	Includes contingency, Standards Fund contribution and Awards
Youth Offending Team	315	218	315	0	
SEN – Integrated Services	915	367	883	32	
Youth Service	1,076	414	1,068	8	
IS - Management Costs	138	64	159	(21)	
Early Years	407	158	399	8	
Other	40	23	63	(23)	
Children's Total	22,789	8,185	23,572	(783)	

PERFORMANCE DIGEST – QUARTER 1 – 2007/2008**Report By: Head of Commissioning and Improvement****Wards Affected**

County-wide

Purpose

1. To present the Quarter 1 Performance Digest for Children's Service (April – June 2007) and to highlight key areas arising from the performance for the first quarter.

Financial Implications

2. Remedial action in respect of the directorate's performance may require reallocation of resources within existing budgets.

Background

3. The Committee will recall that the directorate plan was considered by the Committee in June 2007, together with the outturn Performance Digest for 2006/2007. It was noted that the Performance Digest would be produced quarterly and would be the key mechanism for monitoring the key performance indicators, both for the Children and Young People's Directorate and the wider Children's Trust. Performance management was one of the success criteria identified by Government Office West Midlands

Considerations

4. The Performance Digest for Quarter 1 of 2007/2008 is included with this agenda for Members' consideration (copies are available from the below contact.). The Digest is set out in relation to the five outcomes of *Every Child Matters* and includes a headline page for each outcome. Data, including comparative data, is set out in a graphical form for the Performance Assessment Framework (PAF) indicators and this will be extended, in the Quarter 2 Digest, to the Best Value Performance Indicators. The Quarter 2 Performance Digest will be published in the third week of October
5. In summary, key areas in each of the outcome areas, to which the Committee's attention should be drawn, are set out below:

Be Healthy

The *number of schools achieving the Healthy Schools Standard* (page 9 of 58) remains on target to be achieved. The target in this financial year is 78 and at the end of the first quarter, 65 schools had achieved the standard. The bulk of indicators in this outcome area relate to the Teenage Lifestyle Survey and work is ongoing to identify indicators and set baselines.

Staying Safe

The rate of *referrals of children in need per 10,000 population aged under 18* (page 11 of 58) has decreased and shows signs of levelling off. However, it is too early in the year to

be clear about the trend. Monthly monitoring continues. The number of referrals has had an impact on the *percentage of initial assessments completed within 7 working days* (page 14 of 58). Performance dropped slightly in quarter 1. Capacity in the Referral and Assessment Team remains a pressure point and a strategy for recruitment of sufficient experienced staff is in place. Robust monitoring and risk management is carried out by the team managers and health colleagues and the target for initial assessments is considered to be achievable by year end. The *percentage of core assessments completed within 35 days of commencement* (page 16 of 58) improved significantly in the first quarter of 2007/2008 and the *percentage of child protection reviews on time* (page 21 of 58) remains at 100%, placing Herefordshire in the highest performance band.

Enjoy and Achieve

The majority of indicators in this outcome area relate to exam results and the unvalidated results for the last academic year have only just been published. Initial consideration indicates positive improvement in Key Stage 2 and GCSE results. Further analysis will be included in the Quarter 2 Performance Digest. There is continuing good performance in relation to the *provision of statements of Special Educational Needs* (page 41 of 58) at 100%. *School attendance* (page 42 of 58) remains an issue in Herefordshire with a robust strategy required to achieve the targets in the Local Area Agreement.

Make a Positive Contribution

The *percentage of looked after children who communicated their views in reviews* (page 46 of 58) continues to show good performance with Herefordshire ahead of its statistical neighbours. In relation to the two *Youth Service* indicators (page 47 of 58), performance in the first quarter was down on last year and below national targets.

Achieve Economic Wellbeing

The number of *16-18 year olds not in education, employment or training* (page 50 of 58) was slightly below target for quarter 1. However, the period covered is a time when young people are leaving school and making choices for the future. It will not be possible to get a true picture of performance until the end of the calendar year. Figures for quarters 1 and 2 are indicative only and should be treated with some caution.

Service Management

The bulk of the indicators in this outcome area relate to finance and no data was available in the first quarter. The outcomes of the social worker recruitment strategy is starting to show positive impacts (page 56 of 58).

RECOMMENDATION

THAT the Committee assess the levels of performance achieved in Quarter 1 of 2007/2008 and consider if further reports and/or action is judged to be necessary.

BACKGROUND PAPERS

- None identified



Children & Young People Performance Digest 2007/08 1st Quarter

Outturn data to 30th June 2007
(Academic year data remains for 2005/6)



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Welcome to the first quarter Performance Digest for 2007/2008.

The Digest is the key mechanism for monitoring all the indicators against which we are required to report for Government, Corporate and local requirements. It will also be enhanced in the coming quarter to include all the indicators from the Children and Young People's Delivery Plan, becoming a key document for the Children's Trust.

The information relating to all the PAF and some Best Value indicators is shown in graphical form. It is our intention to use this format for all the rest of the indicators as from the Quarter 2 edition of the Digest. This has not been possible to achieve for Quarter 1 so these other indicators are included in a tabular form, under the relevant outcome.

Where available, comparator data for England and statistical neighbours is included for all the indicators, as well as previous outturn data for at least 2005/2006 and 2006/2007. In addition, the PAF indicators include the bands and thresholds.

All the indicators have been given a RAG rating based on previous years' trend, comparative data and anticipated performance in the current year.

The RAG rating is illustrated in a slightly different way from the usual block colour. Symbols have been used, as follows, which will hopefully help in terms of black and white printing:

- Green is represented by a green star and means on target/met target
- Amber is represented by an amber circle and means some progress or not possible to determine a trend because data not available
- Red is represented by a red triangle and means not on target

For each indicator, an analysis/progress statement has been provided by the responsible officer.

For each outcome area, there is a summary page showing the number of indicators flagged green, amber or red, together with headline comments for the outcome.

As ever, I am very open to suggestions and feedback on how we can improve the Digest. It is a key document for you and therefore, it needs to meet your needs. Please get in touch and let me know. I'm based in Blackfriars (room 15D), extension 0801.

Hilary Hall
Improvement Manager
27 July 2007

Bands & Key thresholds for 2006-07 - Children's services (Banding for 2007-08 unavailable at present)

* Please note - comparator data relates to 2005/6 new statistical neighbour group. Please see Supporting stats for list in full.

Changes	low					high				
	•	••	•••	••••	•••••	••••	•••••	•••	••	•
CF/A1	-	-	-	-	0<16.01	-	-	-	16.01<20	•
CF/A2	0<25	25<45	45<50	50<70	70<=100	-	-	-	-	20<=100
CF/A3	0<3	3<6	6<8	8<10	10<15	15<17.21	17.21<20	20<24	24<=100	-
Revised 2004-05	0<0.4	0.4<0.5	0.5<0.6	-	0.6 +	-	-	-	-	-
New for 2006-07 **	4,5	6-8	9-11	12-14	15,16	-	-	-	-	-
CF/A70	0<55	55<70	70<80	80<85	85<90	90<95	95<=100	95<=100	95<=100	-
CF/B7	-	0<1	1<3	-	-	-	-	3+	-	-
CF/C18	0<50	50<60	60<70	70<80	80<=100	-	-	-	-	-
CF/C19	0<92.5	92.5<95	95<97.5	97.5<100	100	-	-	-	-	-
CF/C20	0<3	3<6	6<7	7<8	8<25	0<10	10<15	15<20	20<=100	-
CF/C21	-	-	-	-	-	-	-	-	-	-
CF/C22	0<3	3<6	6<7	7<8	8<25	0<10	10<15	15<20	20<=100	-
CF/C23	-	-	-	-	-	-	-	-	-	-
CF/C24	0<40	40<50	50<60	60<70	70<80	80<=100	80<=100	80<=100	80<=100	-
CF/D35	-	0<27	27<32	32<43	43<48	48<=100	48<=100	48<=100	48<=100	-
CF/E44	0<70	70<80	80<90	90<95	95<=100	-	-	-	-	-
CF/C63	0<60	60<70	70<75	75<80	80<=100	-	-	-	-	-
CF/C64	0<60	60<70	70<75	75<80	80<=100	-	-	-	-	-
CF/B8	0	£0<£394	£394<£423	£423<£564	£564<£630	£630<=100	£630<=100	£630<=100	£630<=100	-
MR/D74	0	(>0)<5	5<11	11<17	17+	-	-	-	-	-
New for 2006-07	0<80	80<85	85<90	90<95	95<=100	-	-	-	-	-
CF/C68	0<80	80<85	85<90	90<95	95<=100	-	-	-	-	-
CF/C69	-	-	-	-	-	-	-	-	-	-

PAF Banding

- Investigate urgently
- Ask question about performance
- Acceptable, but possible room for improvement
- Good
- Very Good

Notes

The thresholds as set out above mean, for example, that for CF/A2 a value of 50% or more and less than 70% will be paid in band 4.

** Subject to assessment for 2005-06 data and reduction of 1 band if council scores only 1 on any of the 4 components in January 2007 (assuming they are not in the bottom band already).

Unit costs (for CF/B8) are calculated separately - see PAF 2004-05 volume p210 (CSCI, December 2005).

Headlines - Being Healthy

There are 17 indicator outcomes recorded.

Direction of travel results are as follows:

1 Green 

12 Amber 

4 Red 

The RAG rating used is based on the following:

Green – on target/met target

Amber – some progress/data not yet available so not possible to determine trend

Red – not on target

NB: Direction of travel is based on previous years' performance trends and anticipated performance for 2007/08.

Summary

1. The number of schools achieving the Healthy Schools Standard (HCS 24) is on track to achieve the 2007/2008 target.
2. The bulk of the indicators in this outcome area relate to the Teenage Lifestyle Survey and consequently, there are no targets and no outturns to report.
3. Other indicators in this outcome area can only be collected annually.

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Outcome 1 - Being Healthy

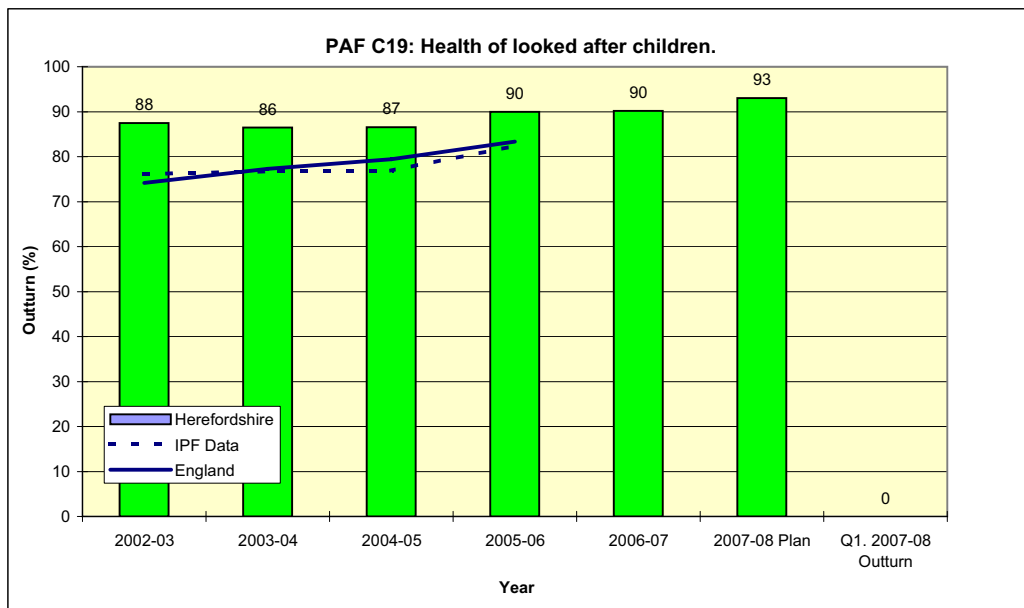
Health of Looked After Children

PAF C19/1037 SC. This PI refers specifically to the average percentage of children who had been looked after for 12 months who had had a dental check, and those who had had an annual health assessment.

Data is unavailable for this PI for Quarter 1 07/08 - Data will be available at Quarter 3 07/08.

●●●●●
[\(See Bands and Thresholds for details of all PAF Bandings\)](#)

PAF CF/C19: Health of looked after children								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn	
Herefordshire	88	86	87	90	90	93	N/A	
IPF Data	76	77	77	82				
England	74	77	79	83				



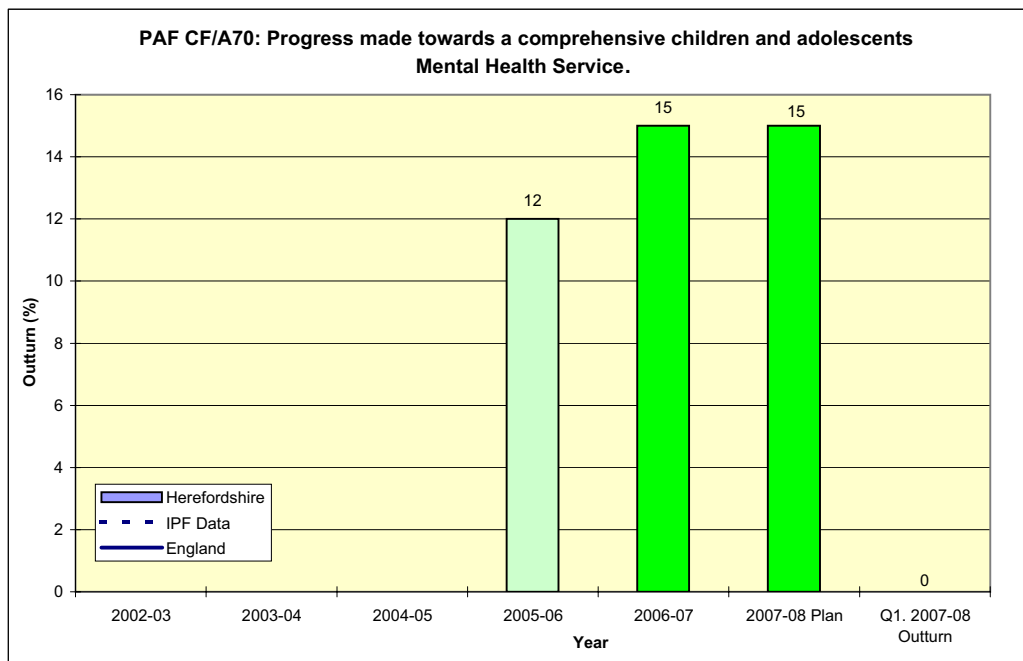
Whilst we failed to meet our ambitious target for 2006/7, steps put in place since the appointment of a new LAC Health Visitor should ensure an upturn in performance in the current year.

PAF A70/1043 SC. This PI measures the progress towards delivery of a comprehensive Children and Adolescent Mental Health Service (CAMHS).

Data is unavailable for this PI for Quarter 1 07/08 - Data is collected on an annual basis and will be available at Year End.

●●●●●
[\(See Bands and Thresholds for details of all PAF Bandings\)](#)

PAF CF/A70: Progress made towards a comprehensive CAMHS								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn	
Herefordshire				12	15	15	N/A	
IPF Data				12				
England				11				



There is no change to the analysis made at the end of 2006/7. Achieving maximum performance on this PI (outturn of 16) is affected by the availability of regional Tier 4 services. From April 2007, the Strategic Health Authority (SHA) has taken over responsibility for management of Tier 4 services.

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Other Pls - Being Healthy

Be Healthy

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
1047SC/BVPI 197/HCS85: Percentage change in number of conceptions amongst 15-17 year olds	1.4%	0%	0%	-15.7%	-19%	No Data	No information available regarding outcomes as this is produced annually but a multi-agency assessment has been completed and an action plan is being developed.	●
HCS 20: Percentage of babies who are breast fed at 6 weeks in the county.	TBA			40%	43%	No Data	Data for this indicator is available 6 weeks after quarter end	●
HCS 21b: Percentage of babies born to South Wye mothers who are breast-fed.	41.2%			34%	40%	No Data	Data for this indicator is available 6 weeks after quarter end	●
HCS 21a: % of babies born to teenage mothers who are breastfeeding at 6 weeks.	12.9%			13%	30%	No Data	Data for this indicator is available 6 weeks after quarter end	●
HCS 22a: Measure of Healthy Lifestyles for 11-15 yr olds: Smoking Rates.	N/A			N/A		No Data	Arrangements for collecting data where PCT or other partner is Responsible Officer being resolved currently	▲
HCS 22c: Measure of Healthy Lifestyles for 11-15 yr olds: Eating 5 a day.	N/A			N/A		No Data	Arrangements for collecting data where PCT or other partner is Responsible Officer being resolved currently	▲
HCS 22d: Improve measures of Healthy lifestyles for teenagers. Obesity	N/A			N/A		No Data	Arrangements for collecting data where PCT or other partner is Responsible Officer being resolved currently	▲
HCS 22e: Measure of Healthy Lifestyles for 11-15 yr olds: Alcohol Consumption.	N/A			N/A		No Data	Implement recommendations of HFA review from June 2007. Local needs analysis commissioned and used to inform future commissioning. Ongoing appropriate marketing to all schools, colleges, Pupil Referral Centres, Special Schools and Social Service establishments to provide up to date information on Zig Zag Services. Ongoing activities with therapeutic counselling opportunities via Info Zone @ Wyebridge School - funded until September 2007. Ongoing supporting to appropriate schools based education programmes including Crucial Crew and 'Out of it' theatre in education	●
HCS 22f: Measure of Healthy Lifestyles for 11-15 yr olds: Drug use.	N/A			N/A		No Data	Implement recommendations of HFA review from June 2007. Local needs analysis commissioned and used to inform future commissioning. Ongoing appropriate marketing to all schools, colleges, Pupil Referral Centres, Special Schools and Social Service establishments to provide up to date information on Zig Zag Services. Ongoing activities with therapeutic counselling opportunities via Info Zone @ Wyebridge School - funded until September 2007. Ongoing supporting to appropriate schools based education programmes including Crucial Crew and 'Out of it' theatre in education	●
HCS 22g: Measure of Healthy Lifestyles for 11-15 yr olds: Scores for mental health.	N/A			N/A		No Data	Arrangements for collecting data where PCT or other partner is Responsible Officer being resolved currently	▲

Be Healthy

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
HCS 24: Increase the number of schools achieving the Healthy Schools Standard from the 2005 base.	81			51	78	65	This is a cumulative figure with additions sometimes made daily other times at different times. We are very much on target. We had a baseline of 53 and our target was 25 in this financial year to achieve 78 by the end of March 08. At the end of June we have 65. We also had Brilley School on our records which has now closed and we have removed it from our total. This is a cumulative figure with additions sometimes made daily other times at different times. We are very much on target.	□
HCS 23: Reduce rate of sexually transmitted infections.	N/A			N/A	271	No Data	Definition unclear - being resolved with Partnership Support Team	●
1041YJ: The referral of juveniles manifesting mental health difficulties to Child and Adolescent Mental Health Services	90%	91%	94%	91.2%		No Data	First Quarter data will be available Mid-August.	●
1042YJ: Substance misuse: The proportion of young offenders receiving substance misuse assessments and interventions.	97%	87%	96%	100%		No Data		●
1040NT: Proportion of those in substance misuse treatment who are aged less than 18				24%	?	No for April- May = 55 (11%)	June data not available until later this month. Activities to meet this are as detailed above. See HCS 22e-22f	●

Headlines - Staying Safe

There are 38 indicator outcomes recorded.

Direction of travel results are as follows:

18 Green 

8 Amber 

10 Red 

2 N/A

The RAG rating used is based on the following:

Green – on target/met target

Amber – some progress/data not yet available so not possible to determine trend

Red – not on target

NB: Direction of travel is based on previous years' performance trends and anticipated performance for 2007/08.

Summary

1. The indicators relating to number and timing of core assessments and long term stability of LAC placements shows significantly improved performance in the first quarter.
2. There continues to be good performance in relation to reviews of child protection cases, duration and number on the child protection register, adoptions of LAC (best interest decision), allocation of social workers and de-registrations.

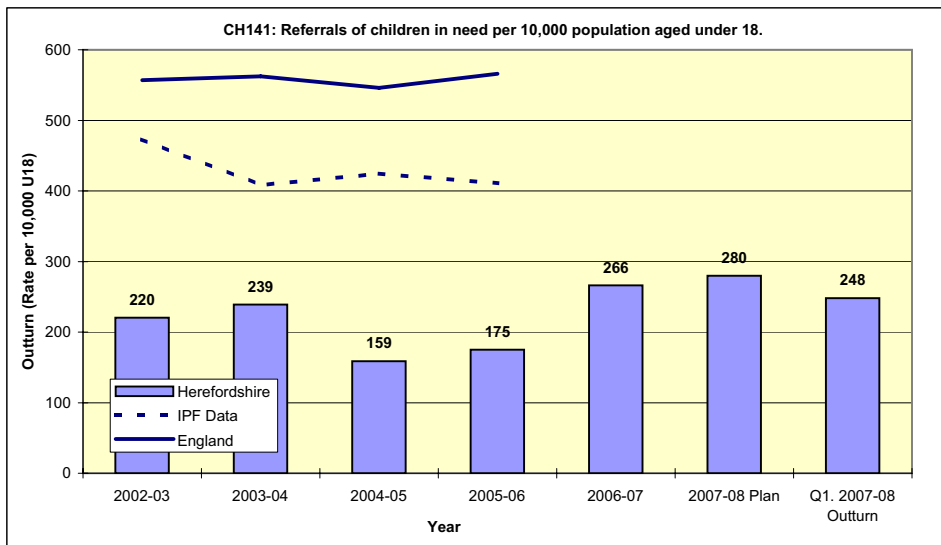
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Outcome 2 - Staying Safe

Referrals, Assessments, Reviews and Caseloads

CH141/2015 SC. The referral rate has decreased since peaking at 06/07 year end (266 referrals per 10,000 U18) . The position at the end of the first quarter 07/08 is 248. This sees Herefordshire's outturn move away from the target set for 07/08 of 280 and statistical neighbour rates, for which there is only data up to 05/06.

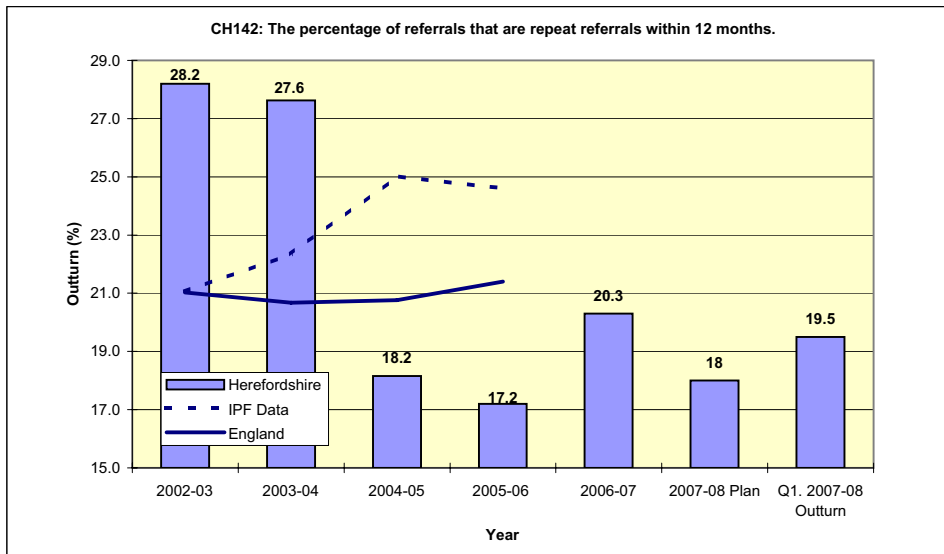
CH141: Referrals of children in need per 10,000 population aged under 18							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	220	239	159	175	266	280	248
IPF Data	473	408	425	411			
England	557	562	546	566			



The number of referrals shows signs of levelling off. It is too early in the year to be clear about the trend. Monthly monitoring of this figure will continue, together with related targets for DIS 1704, CH 142 and CH143. Review of the target will be undertaken if necessary.

CH142/2016 SC. The referral rate has mirrored the decrease in the referral rate CH141. The outturn for 07/08 Q1 is at 19.5%. This is 0.8% lower than the position at the end of 06/07 (20.3%) and more in line with the 07/08 target of 18%. Herefordshire's performance remains favourable in comparison with the 05/06 position for statistical neighbours and Eng. average.

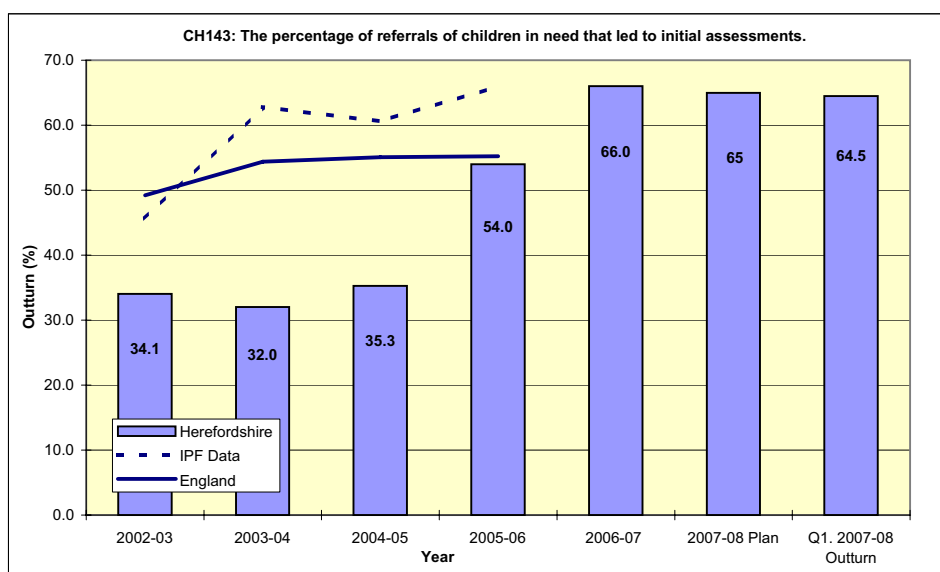
CH142: The percentage of referrals that are repeat referrals within 12 months							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	28.2	27.6	18.2	17.2	20.3	18	19.5
IPF Data	21.1	22.3	25.0	24.6			
England	21.0	20.7	20.8	21.4			



This figure continues to be higher than expected. An audit of repeat referrals is planned for the second quarter, with learning from findings to inform future practice.

CH143/2017 SC. The outturn for quarter 1 07/08 has dipped slightly below the position at 06/07 year end (66%). The present outturn is 64.5% - this is half a percent short of 07/08 target. Herefordshire's performance remains in line with statistical neighbour performance for 05/06.

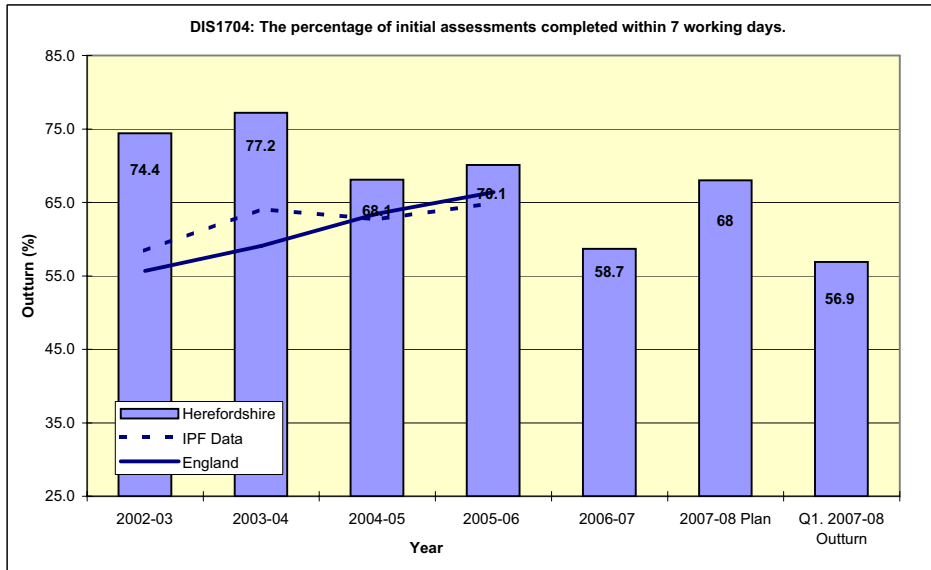
CH143: The percentage of referrals of children in need that led to initial assessments							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	34.1	32.0	35.3	54.0	66.0	65	64.5
IPF Data	45.6	62.8	60.6	66.0			
England	49.2	54.4	55.1	55.2			



Performance in this area is continuing to improve, and is on line to meet target. This PI is closely related to DIS1704, CH141 and CH142 and linked to the work being undertaken on development of CAF. The dramatic increase in referrals during the last year means that the absolute numbers of assessments has increased by more than 50%, contributing to the pressures on DIS 1704 in particular. CAF pilot work and extension to whole county planned over the next year should see increase in % initial assessments and a possible downturn in referrals. Monitoring will be maintained monthly. Information on comparator group not yet available.

DIS1704/2020 SC. The timeliness within which initial assessments have been completed has deteriorated slightly against the year end position for 06/07 (58.7%). The Outturn for 07/08 Q1 is 56.9% completed within 7 days. This is 11.1% short of the target for 07/08 (68%) and means that Herefordshire is performing below both statistical neighbours and Eng. average for 05/06.

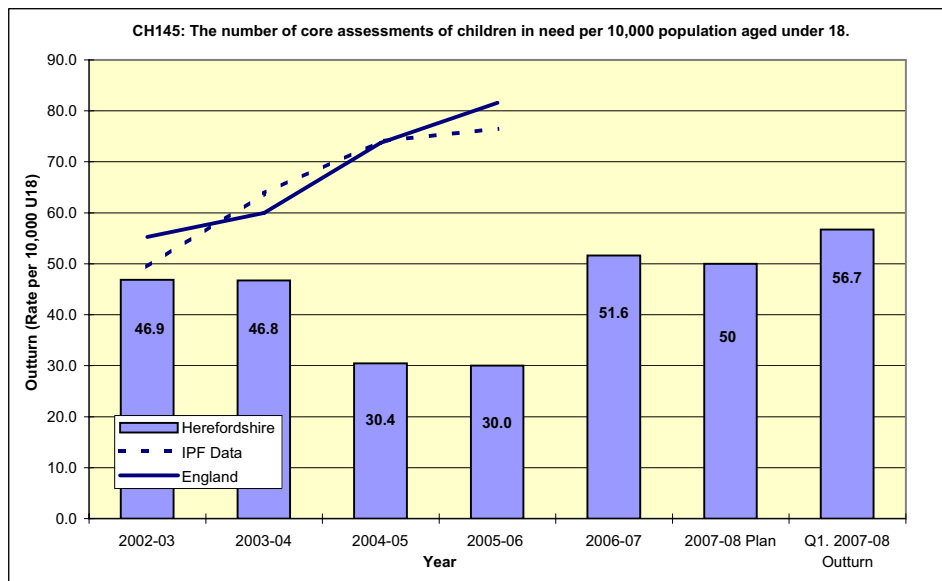
DIS1704: The percentage of initial assessments completed within 7 working days							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	74.4	77.2	68.1	70.1	58.7	68	56.9
IPF Data	58.4	64.1	62.7	64.9			
England	55.7	59.1	63.5	66.4			



Capacity in the Referral and Assessment Team remains a pressure point, affecting performance in this area. A strategy for recruitment of sufficient experienced staff is in place, and further measures are in train. It is likely that these will not come to fruition until the last quarter of the year, so temporary recruitment drive continues. Performance monitoring and risk management is carried out by the Referral and Assessment Team managers, service manager and Health colleagues. The target set remains the aim.

CH145/2021 SC. The rate of core assessments per 10,000 population aged under 18 has increased by 5.1 (per 10,000 U18) from the year end position for 06/07 of 51.6 to 56.7 at Q1 07/08. As such, Herefordshire currently exceeds the target set for 07/08 (50). Performance remains behind statistical neighbours and Eng. average as at 05/06.

CH145: The number of core assessments of children in need per 10,000 population aged under 18							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	46.9	46.8	30.4	30.0	51.6	50	56.7
IPF Data	49.4	63.8	74.0	76.5			
England	55.3	60.0	73.7	81.6			

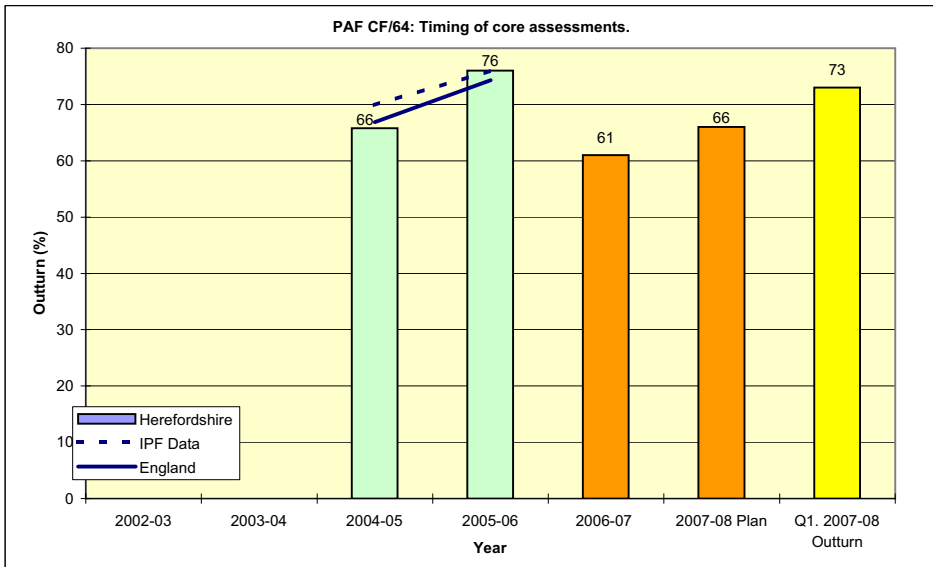


Improved outturn has been as a result of the increase in appropriate referrals of children in need and focus on continuing assessment of children's needs once receiving a service. Target for 2007/8 informed by performance gap analysis, and is on course to improve. Monitoring quarterly with team managers.

PAF C64/2022 SC. This PI measures the percentage of core assessments completed within 35 days of commencement. Performance for Q1 07/08 is at 73% - this is an increase against 06/07 performance (61%) and exceeds the 07/08 target of 66%. The improvement in performance has shifted Herefordshire from a two blob banding to three blob status and put the authority in line with statistical neighbours and Eng. average for 05/06.

●●●
[See Bands for more info](#)

PAF CF/64: Timing of core assessments							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire			66	76	61	66	73
IPF Data			70	76			
England			67	74			



This has improved and it is intended to sustain the improvement through monthly monitoring of performance by Performance Improvement group of managers.

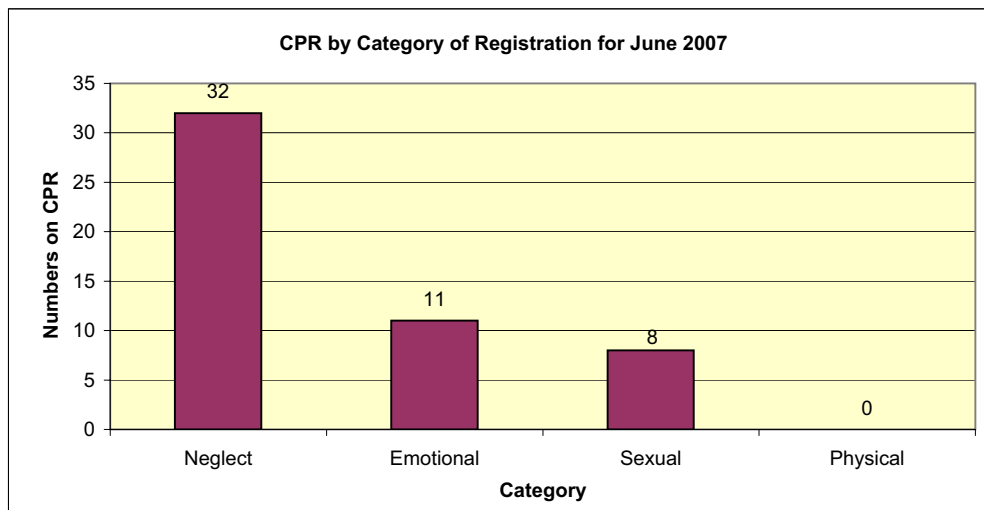
Child Protection

At the end of June 2007 there were 51 children on the child protection register. The following tables give a breakdown of the current child protection data.

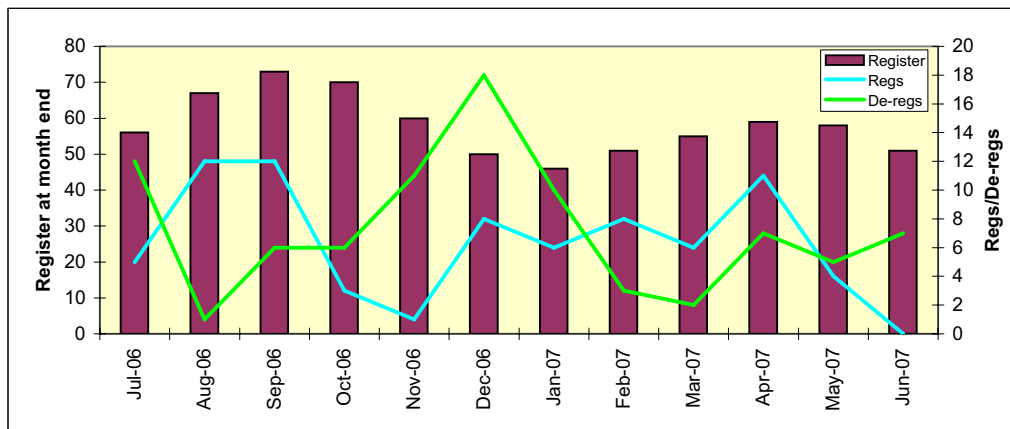
Breakdown by No's registering and deregistering			
Month	Register	Regs	De-regs
Jul-06	56	5	12
Aug-06	67	12	1
Sep-06	73	12	6
Oct-06	70	3	6
Nov-06	60	1	11
Dec-06	50	8	18
Jan-07	46	6	10
Feb-07	51	8	3
Mar-07	55	6	2
Apr-07	59	11	7
May-07	58	4	5
Jun-07	51	0	7

A breakdown of children on the Child Protection Register by category of abuse.

CPR by Category of Registration				
	Neglect	Emotional	Sexual	Physical
June-07	32	11	8	0

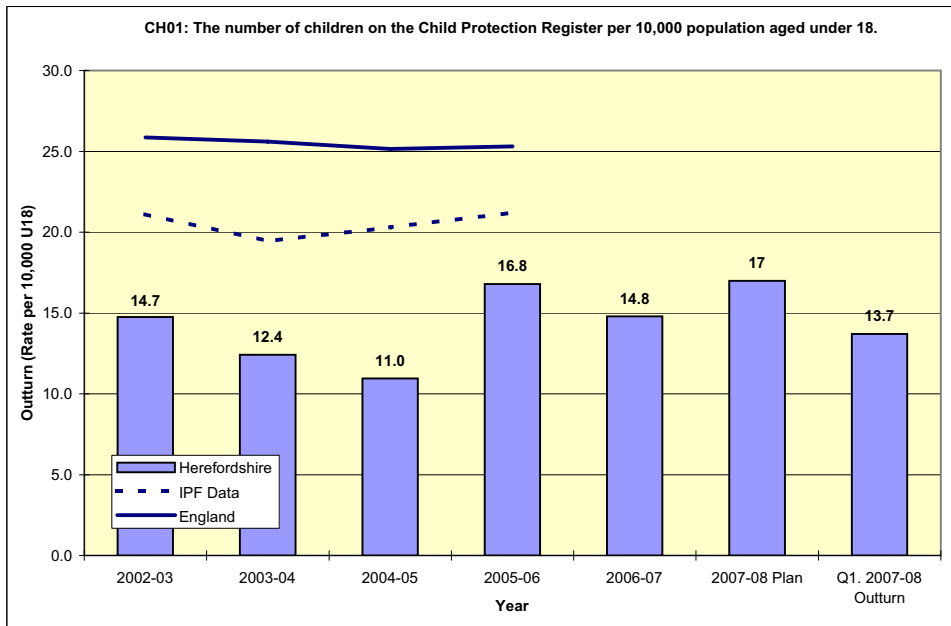


Number of children on the Child Protection Register July 06 - June 07



CH01/2023 SC. There are fewer children on the Child Protection Register at Q1 07/08 than at the end of 06/07. This is mirrored in the outturn for CH01. The Q1 07/08 outturn is 13.7 (per 10,000 under 18) - this is less than both the 06/07 outturn (14.8) and 07/08 target (17). Performance continues to be low in comparison with both statistical neighbours and Eng average.

CH01: The number of children on the Child Protection Register per 10,000 population aged under 18							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	14.7	12.4	11.0	16.8	14.8	17	13.7
IPF Data	21.1	19.4	20.3	21.2			
England	25.9	25.6	25.1	25.3			



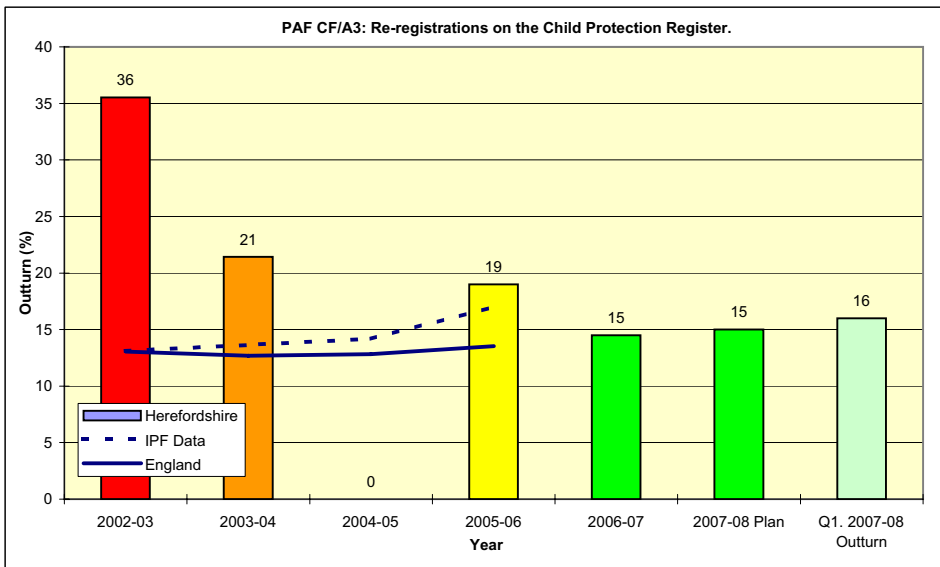
This is low in relation to the target and national comparative group. The indicator is addressed at a Performance Improvement Group to ensure the development of thresholds are identified and kept under review.

PAF A3/2028 SC/LAA 41/HCS 26 Measures the percentage of children registered on the Child Protection Register who had been previously been registered. The indicator is volatile due to the small numbers involved. The Q1 07/08 outturn (16%) is a slight decrease on both the 06/07 outturn (15%) and 07/08 target (15%). It does however mean that Herefordshire has dropped to a four blob banding and is behind England average for 05/06.

●●●●
[See Bands for more info](#)



PAF CF/A3: Re-registrations on the Child Protection Register							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	36	21	-	19	15	15	16
IPF Data	13	14	14	17			
England	13	13	13	14			

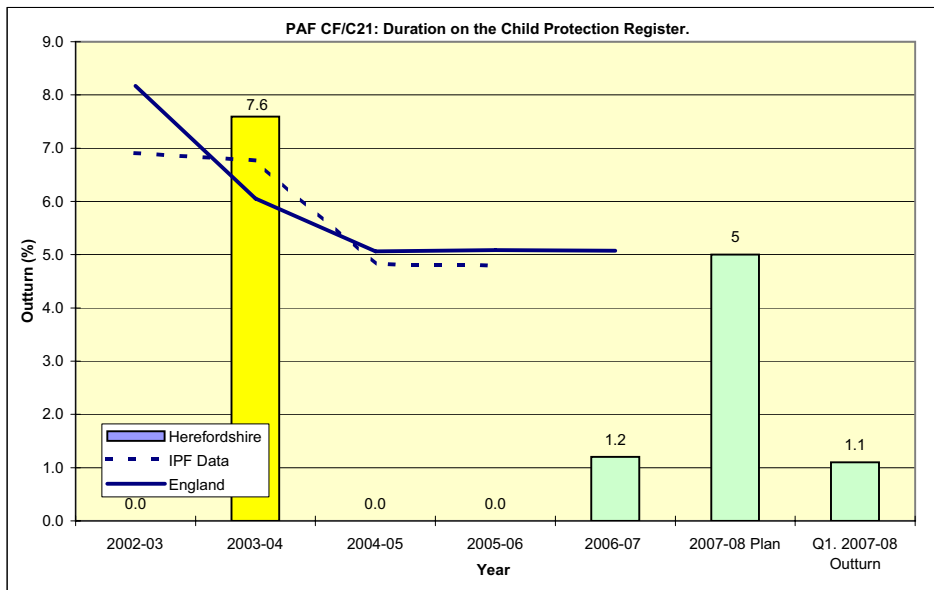


Action is in place for monthly monitoring through multi agency core groups so the recommendations regarding de-registration are reached through robust assessments and at a multi agency level.

PAF C21/2036 SC Calculates the percentage of children de-registered from the Child Protection Register who had been on the register for two years or more. The Q1 07/08 outturn is 1.1% (equates to 1 child in a small cohort) - this is a minor improvement in performance against the 06/07 outturn (1.2%) and still exceeding target for 07/08 5%). This places Herefordshire in the highest possible band for this indicator (four blob).

●●●●
[See Bands for more info](#)

PAF CF/C21: Duration on the Child Protection Register							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	-	7.6	-	0.0	1.2	5	1.1
IPF Data	6.9	6.8	4.8	4.8			
England	8.2	6.1	5.1	5.1	5.1		



This performance is measured through team managers' supervision of social workers. The Independent Chairs have a role in open dialogue at Multi Agency Child Protection Conferences to ensure that the most appropriate plan can address the child's needs.

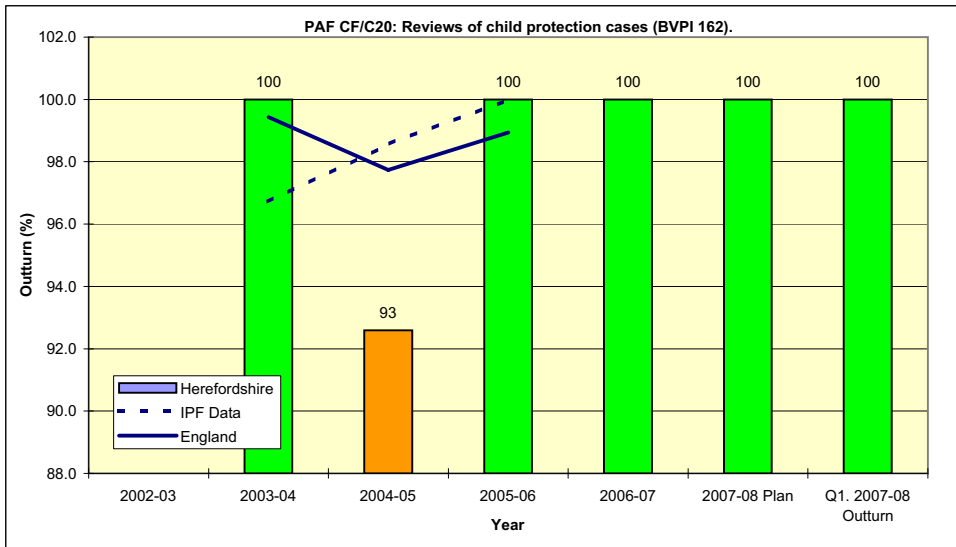
PAF C20/2034 SC/BVPI 162 Measures the percentage of Child Protection reviews on time in the year for all children who have been on the Child Protection Register for three months or more, at year end. The 1st quarter 07/08 outturn remains at 100% and maintains the level of performance from 06/07 and meets target expectation for 07/08. This places us in the highest possible band (five blob) - good consistent performance.



See Bands for more info



PAF CF/C20: Reviews of child protection cases							
Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire		100	93	100	100	100	100
IPF Data		97	99	100			
England		99	98	99			



We continue to have a '5 blob' rating which is the highest category possible. An enhanced structure is in place that will ensure that Child Protection Conferences take place within the agreed timescales. The direction of travel is to remain at a performance of 100%. This will occur through the constant monitoring by the Independent Chairs and the auditing system that is in place in the Planning Audit and Review Team.

Looked After Children

At the end of June 2007 there were 168 Looked After Children in the County. The following tables give a breakdown of the current LAC data.

Number of Looked After Children July 06 - June 07

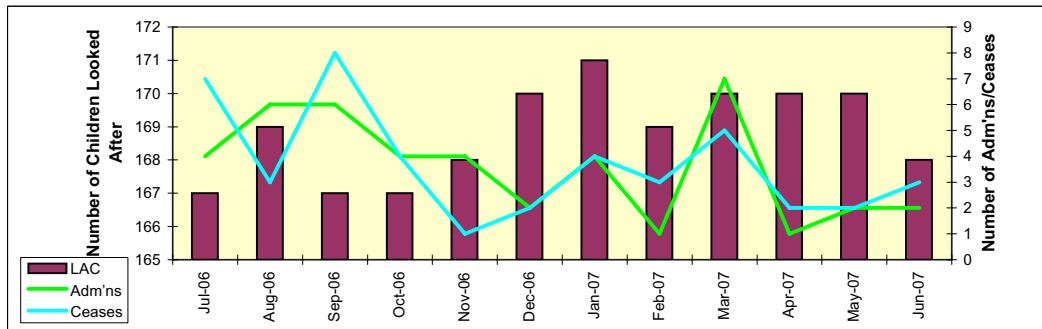


Table to illustrate the numbers of children entering the Looked After system.

The table below shows the number of children looked after at end June 2007 by their legal status.

Breakdown by no's entering and leaving the LAC System			
Month	LAC	Adm'ns	Ceases
Jul-06	167	4	7
Aug-06	169	6	3
Sep-06	167	6	8
Oct-06	167	4	4
Nov-06	168	4	1
Dec-06	170	2	2
Jan-07	171	4	4
Feb-07	169	1	3
Mar-07	170	7	5
Apr-07	170	1	2
May-07	170	2	2
Jun-07	168	2	3

Breakdown by legal status	
Care Order C A 1989	77
Deemed Care Order	0
Interim Care Order	12
Section 20 Accommodated	64
S.O. with residence requirement	1
EPO	0
Remanded into LA accom	1
Freeing/Placement Order	13
TOTAL	168

A breakdown of Looked After Children by type of placement and geographical placement.

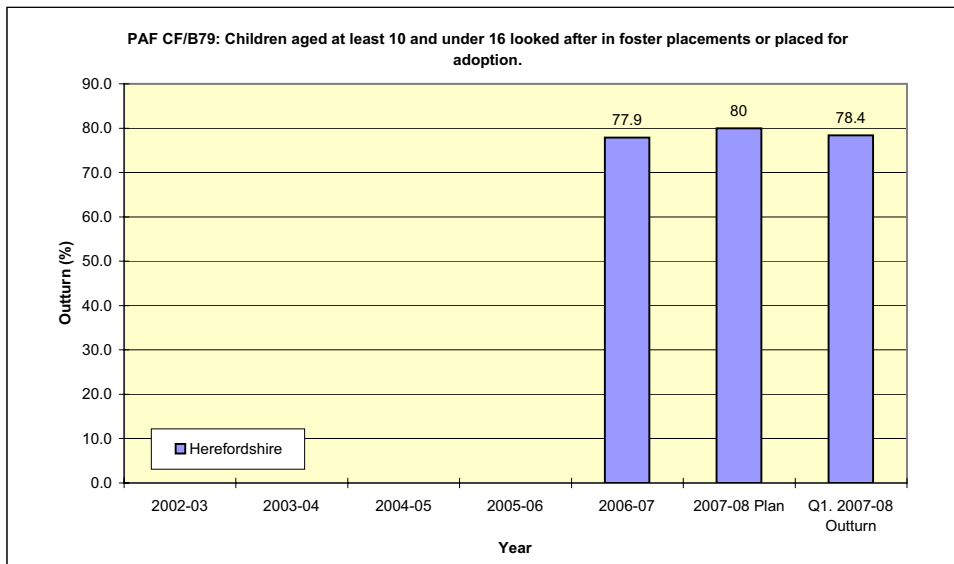
Type of Placement	No.	%	Numbers in County	Numbers out of County
Foster Care – LA	79	47%	71	8
Foster Care – Agency	17	10%	9	8
Relative or Friend	29	17%	21	8
Adoptive Placement	10	6%	--	--
Residential Agency	22	13%	12	10
Placed with Parents	11	7%	11	0
Independent Living	0	0%	0	0
Total	168	100%	124	34

Children in the LAC system at end June by age group.

Breakdown by age			
0 years	6	9 years	9
1 year	8	10 years	5
2 years	3	11 years	8
3 years	5	12 years	13
4 years	5	13 years	15
5 years	4	14 years	14
6 years	3	15 years	25
7 years	3	16 years	23
8 years	8	17 years	11
TOTAL	45		123
		TOTAL	168

PAF B79/2056 SC A new indicator in 06/07 (replacing PAF B7) - it measures the percentage of looked after children aged 10 to 15 who are in foster care and adoptive placements. A high outturn is desirable. The outturn for Q1 07/08 is 78.4% - this is an improvement on 06/07 (77.9) and only slightly adrift of 07/08 target (80%). PAF B79 is unbanded and has no statistical neighbour and England average data for comparison.

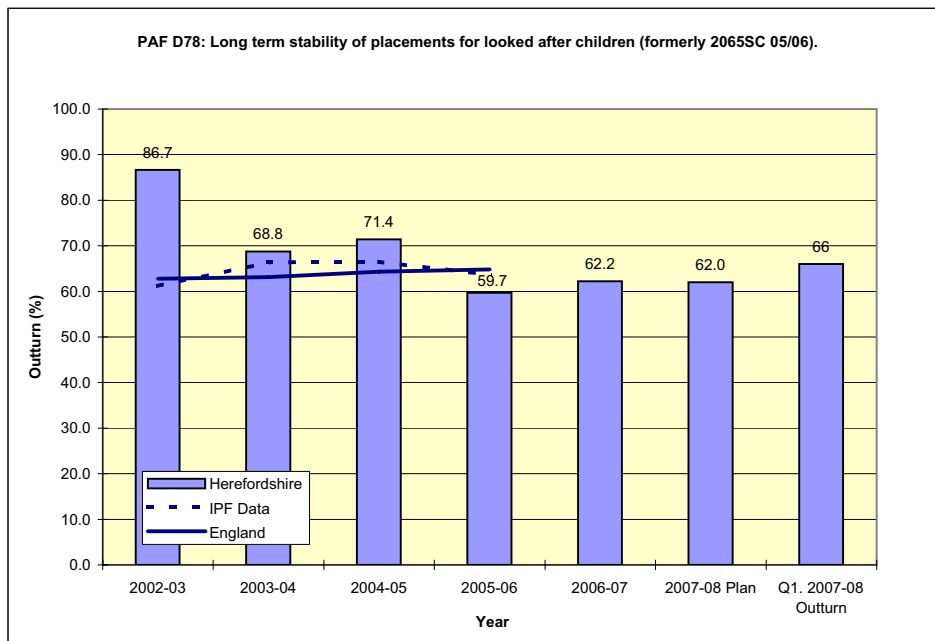
PAF CF/B79: Children aged at least 10 and under 16 looked after in foster placements or placed for adoption.							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire					77.9	80	78.4
IPF Data							
England							



Continued good performance

PAF D78/2044 SC. This indicator replaces PAF D35, from 06/07 - It measures the percentage of all looked after children under 16 years who have been in care for at least two and a half years and in their current placement for two years. Q1 07/08 performance (65.8%) exceeds both 06/07 performance (62.2%) and 07/08 target (62%) and puts Herefordshire in line with statistical neighbours and national performance for 05/06. There are no bandings yet for this PI.

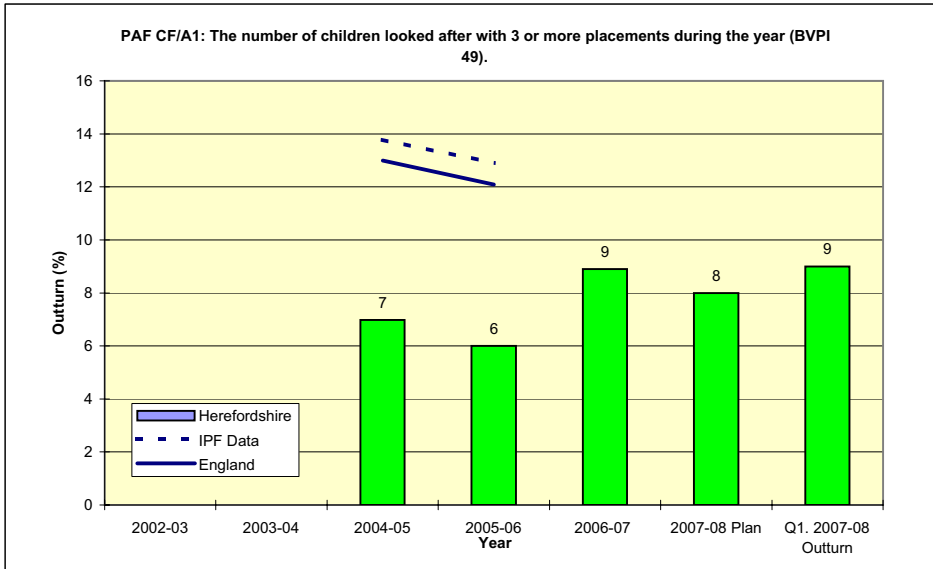
PAF D78: Long term stability of placements for looked after children (formerly 2065SC 05/06)							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	86.7	68.8	71.4	59.7	62.2	62.0	66
IPF Data	61.1	66.4	66.5	63.6			
England	62.8	63.1	64.4	64.8			



Performance on this indicator is ahead of target.

PAF A1/2043 SC/BVPI 49. This PI measures the percentage of looked after children with three or more placements. Performance for Q1 07/08 is level with that achieved in 06/07, at 9%, and only 1% short of the target set for 07/08 (8%). Herefordshire is still in the highest blob banding for this indicator (five blob) and ahead of comparator authorities and England average.

PAF CF/A1: The number of children looked after with 3 or more placements during the year (BVPI 49)							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire			7	6	9	8	9
IPF Data			14	13			
England			13	12			

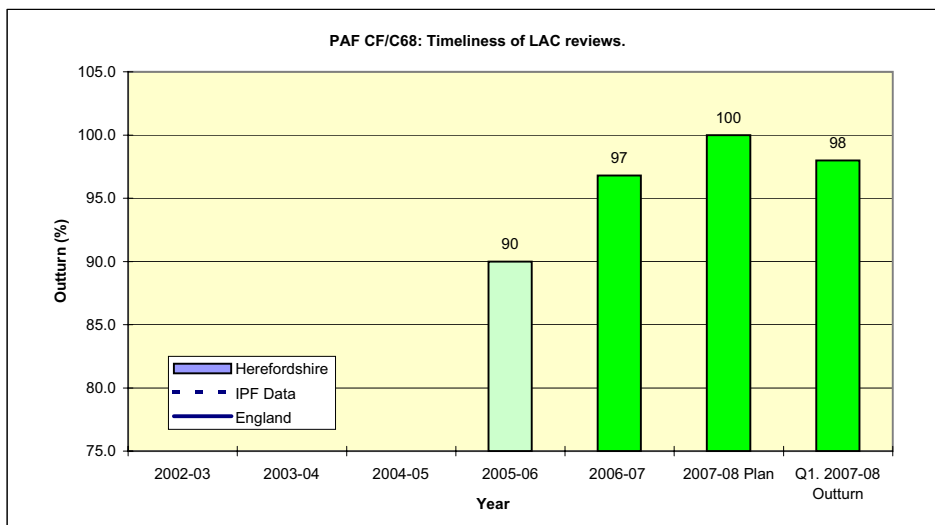


The last year has seen increasing "churn" in the LAC system with some new entrants moving from one placement to another and children placed for longer periods of respite falling foul of the "21 day" rule, even when returning to a long-term placement.

LAC Reviews

PAF C68/2064 SC This PI was introduced in 05/06 to measure the timeliness of the reviews held for Looked After Children. This indicator is a count of children rather than reviews - if a child has three reviews in a year and one is late, this will count the child as being late. The outturn for Q1 07/08 is 98% - this is an improvement upon the 06/07 outturn (97%) but still slightly short of 07/08 target (100%). Herefordshire sits in the highest blob banding (five blob) for this PI and is outperforming against statistical neighbours and Eng average.

PAF CF/C68: Timeliness of LAC reviews.							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire				90	97	100	98
IPF Data				84			
England				84			

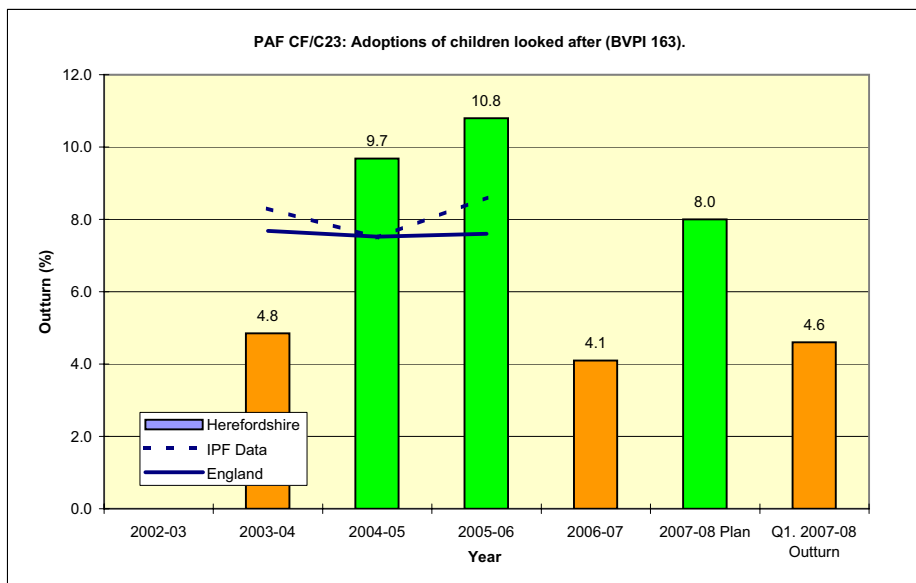


We continue to have a '5 blob' rating which is the highest category possible. The direction of travel is to increase the current statistical performance through the constant monitoring by the Independent reviewing Officers and the auditing system that is in place within the Planning Audit and Review Team.

Adoption

PAF C23/2059 SC/BVPI 163 This PI measures the percentage of Looked after children adopted from care and includes Special Guardianship Orders. The outturn for Q1 07/08 is 4.6% and represents a minor increase in the number of adoptions/SGOs from 06/07 (4.1%). Herefordshire falls short of 07/08 target by 3.4% (8%) and remains below its statistical neighbours and Eng average - Current performance equates to a two blob banding.

PAF CF/C23: Adoptions of children looked after (BVPI 163)							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire		4.8	9.7	10.8	4.1	8.0	4.6
IPF Data		8.3	7.5	8.6			
England		7.7	7.5	7.6			



Due to the time lag between placement for adoption and granting of the order, this figure represents a dip in activity influenced by intense activity the previous year, uncertainty created by changes to the legal framework for Adoption, and long-term sick.

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Other Pls - Staying Safe

Staying Safe									
Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel	
2040SC/PAF CFE45: Ethnicity of Children in Need	N/A	N/A	N/A	N/A	N/A	No Data	Collected as part of CIN Census. Next census 08/09 possibly?	N/A	
2054SC/DIS 1111: Percentage of looked after children fostered by relatives or friends	19.5%	12.9	9.8	19.5%	20%	18.6%		●	
2060SC/DIS 1114: Percentage of looked after children with a named social worker who is qualified as a social worker	100%	94.8%	93.9%	100%	100%	99%	One young person has had no allocated social worker during this first quarter. The care plan is maintained and monitoring arrangements are in place through the team manager, by agreement with service manager. Performance overall is monitored through weekly Performance Improvement Group (team managers and service managers). Recruitment of social workers has taken place and staffing levels will allow full allocation in the next quarter.	□	
2058SC/DIS 1115: The percentage of looked after children adopted during the year who were placed for adoption within 12 months of their best interest decision being made	67%	74.8%	72.5%	100%	100%	100%	Good performance	□	
2024SC/DIS 1219: Percentage of children and young people on the child protection register who are not allocated to a social worker	0%	0.2%	0.2%	0%	0%	0%	Target for 2007/8 is set to maintain high performance. Monitoring through weekly Performance Improvement Group (team managers and service managers). This group of children has the highest priority for allocation.	□	
2038SC/DIS 1507-1509: Percentage of eligible, relevant and former relevant children that have pathway plans, have been allocated a personal adviser and are resident outside the council's boundaries	N/A	N/A	N/A	N/A	N/A	N/A	12 Data components completed Annually as part of APA process - no targets set	N/A	
2019SC/KIGS CH02: Initial Child protection conferences per 10,000 population under 18	28.1	36.3	30.2	23.9	29	24.7	This is low in relation to the target and national comparative group. The indicator is addressed at a Performance Improvement Group to ensure the development of thresholds are identified and kept under review.	▲	
2027SC/KIGS CH03: Registrations per 10,000 population under 18	20.6	30.2	25.9	20.4	21	20.4	This target is addressed in a performance clinic to ensure that we remain vigilant around the thresholds in relation to Section 47 investigation.	●	
2035SC/KIGS CH10: De-registrations from the Child Protection Register per 10,000 population aged under 18	14.7	30	25	22.3	20	23.7	The plans for de registration are agreed at a child protection case conference following the completion of a child protection plan and a multi agency decision making.	□	
2042SC/KIGS CH39: Children looked after per 10,000 population aged under 18	42	60.1	38.9	45.4	45	44.9	Upward pressure on LAC numbers is a concern.	□	
2052SC/KIGS CH44: Percentage of children looked after in residential accommodation				12.6%	12%	13.5%	Growth of just over a quarter in the residential sector represents a serious challenge to financial security. Stability elsewhere in the system (see above) can potentially reduce options for a return from residential to family-based care	●	
HCS 28: % of 11-15 year olds who stated they had been bullied in the last 12 months	N/A			N/A		No Data	Online reporting system now in place with first data for period April-July available in second quarter. Baseline to be established in 2009.	●	
2039SC: Ratio of children on the child protection register that were from minority ethnic groups	2.19	1.4	1.6	1.25		2.7	06/07 1/55 07/08 Q1 2/51 - small cohorts	▲	

Staying Safe

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
	Not in the APA 2007			2 & 2	N/A	No Data	Programme of Equality Impact Assessments agreed Action Plan for improvement to be drawn up following completion Further data March 08	●
2041SC: Assessment of the impact of policies of promoting race equality for children				N/A	N/A	No Data	This will be discussed at the next HSCB Executive meeting and analysis agreed across agencies. Next meeting is 6th August and this will then be updated.	●
2046SC: Are safeguarding arrangements in place for [looked after] children placed in your area by other local authorities?				N/A	N/A	No Data		●
2029SC/KIGS CH04: First time registrations on the child protection register as a percentage of total registrations during the year ended 31st March	79.20%	86.3%	85.1%	85.50%		84.2%	Action is in place for monthly monitoring through multi-agency core groups so that recommendations regarding de registrations are reached through robust assessments and a multi-agency level in order to prevent re registrations. This is monitored through the HSCB.	●
2037SC/ KIGS CH12: Percentage of children who were subject to s47 enquiries which led to initial child protection conferences which were held within 15 working days				18%		27.2%	The process of evaluating this performance is through quarterly auditing to ensure that practice issues are addressed and where appropriate Section 47 investigations take place prior to ICPC.	□
2066SC: Ethnicity of children who are the subject of a child protection plan (white, mixed ethnic origin, Asian or Asian British, and Black or Black British)				See note		See below	See below	See Below
2066SC (KIGS CH121): Percentage of children on the Child Protection Register who are white				98.2%		96.1%	This information/performance is monitored in relation to the demography of Herefordshire. Action to be taken in response to any significant differences that arise. Due to the size and population of the county a note of caution needs to be expressed.	●
2066SC (KIGS CH122): Percentage of children on the Child Protection Register who are of mixed ethnic origin				1.8%		3.9%	This information/performance is monitored in relation to the demography and ethnicity of Herefordshire. Action will be taken if the demography of the area significantly changes	●
2066SC (KIGS CH123): Percentage of children on the Child Protection Register who are Asian or British Asian				0%		0%	This information/performance is monitored in relation to the demography and ethnicity of Herefordshire. Action will be taken if the demography of the area significantly changes	●
2066SC (KIGS CH124): Percentage of children on the Child Protection Register who are black or black British				0%		0%	This information/performance is monitored in relation to the demography and ethnicity of Herefordshire. Action will be taken if the demography of the area significantly changes	●
2069SC: The ratio of the percentage of children looked after that were from minority ethnic groups to the percentage of children in the local population that were from minority ethnic groups				1.6		1.6	Children from minority ethnic groups are over represented in the looked after children population. This is affected by the very small ethnic minority in the background population.	□

Headlines - Enjoy & Achieve

There are 28 indicator outcomes recorded.

Direction of travel results are as follows:

3 Green 

23 Amber 

2 Red 

The RAG rating used is based on the following:

Green – on target/met target

Amber – some progress/data not yet available so not possible to determine trend

Red – not on target

NB: Direction of travel is based on previous years' performance trends and anticipated performance for 2007/08.

Summary

1. The majority of the indicators in this outcome area relate to exam results and the unvalidated results for the last academic year will not be available until September (and will be reported in the Quarter 2 Digest).
2. There is continuing good performance in relation to the provision of SEN statements.
3. There is a positive analysis/progress statement provided for absenteeism (BVPI 45 and 46), which was an issue arising from the last Director's performance review in April 2007.
4. The target for the percentage of LAC who sat at least 1 GCSE equivalent exam (3071SC/ DIS 1406) is unlikely to be met as there is an unusually high number of children whose statement of needs mean that they will not be able to sit for GCSE

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Outcome 3 - Enjoy & Achieve

Education

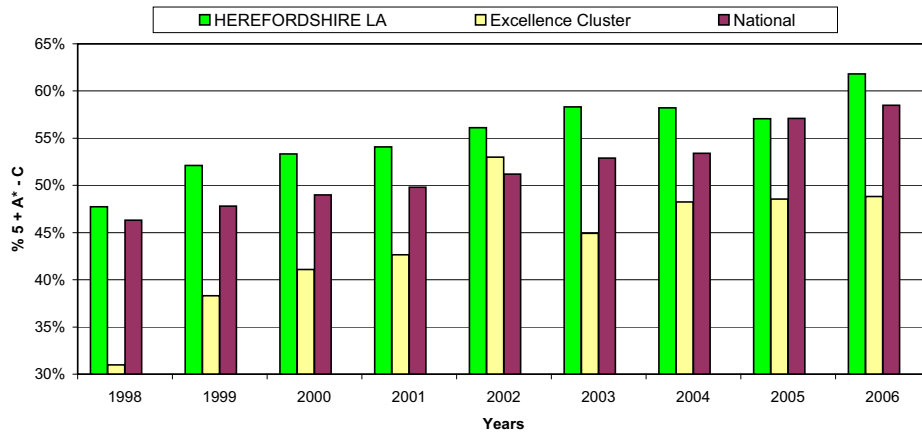
These figures relate to exams taken in June 2006 and results verified by the DfES in January 2007.

BVPI 38 is the percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A*-C or equivalent.

GCSE	No. in Cohort	GCSE 5+ A* - C
Herefordshire	2041	61.8%
Excellence Cluster		48.8%
National		58.5%
Statistical neighbours	Unknown	

[Please click here for information on Statistical neighbours.](#)

GCSE 5+ A* - C Performance over time

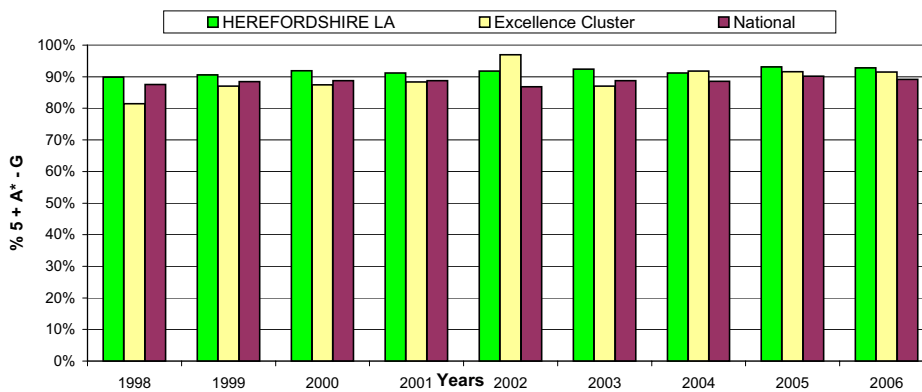


Progress will be updated when unvalidated results (for 2007) are received in September

BVPI 39/LAA 16/HCS 30 is the percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A*-G or equivalent including English and Mathematics.

GCSE	No. in cohort	GCSE 5 A*-G
2006	Cohort	5+ A* - C
Herefordshire LEA	2041	92.8%
Excellence Cluster		91.5%
National		89.2%
Statistical neighbours	Unknown	

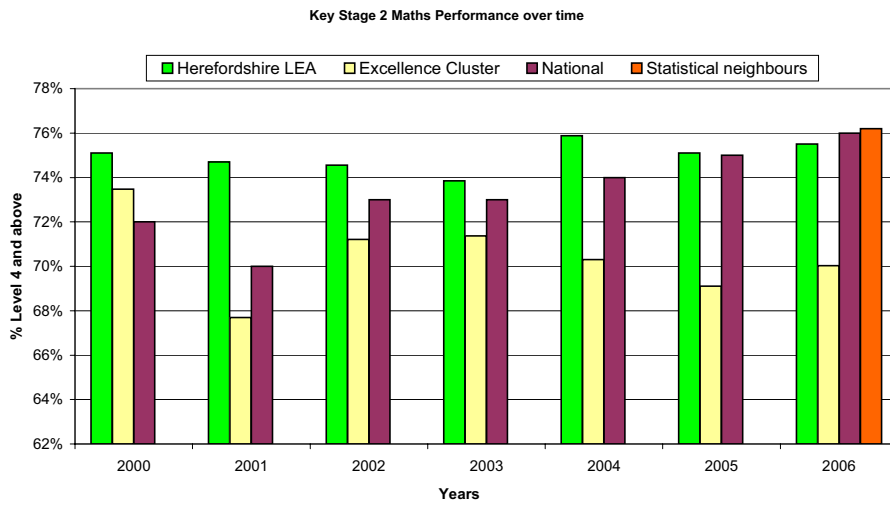
GCSE 5 + A* - G Performance over time



Progress will be updated when unvalidated results (for 2007) are received in September

BVPI 40 is the percentage of pupils in schools maintained by the LEA achieving Level 4 or above in Key Stage 2 Mathematics test.

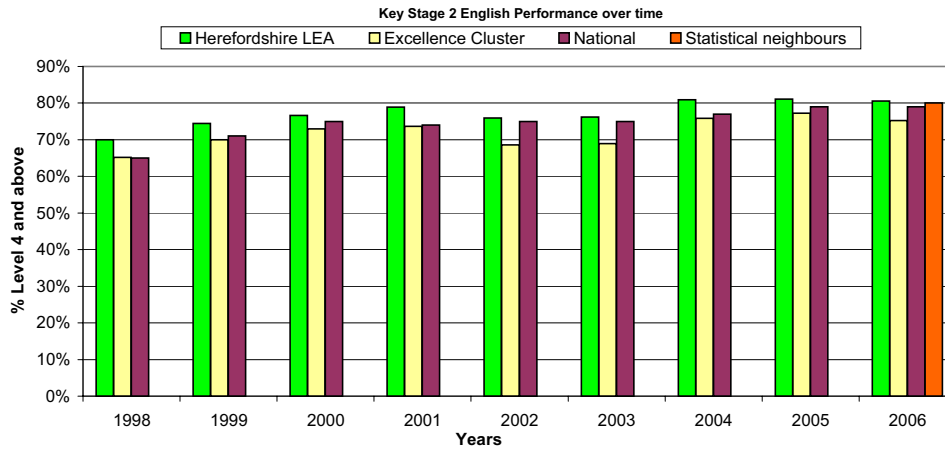
Key Stage 2	No. in Cohort	% Level 4
Herefordshire LEA	1860	75.5%
Excellence Cluster		70.0%
National		76.0%
Statistical neighbours		76.20%



Progress will be updated when unvalidated results (for 2007) are received in September

BVPI 41 is the percentage of pupils in schools maintained by the LEA achieving Level 4 or above in Key Stage 2 English test.

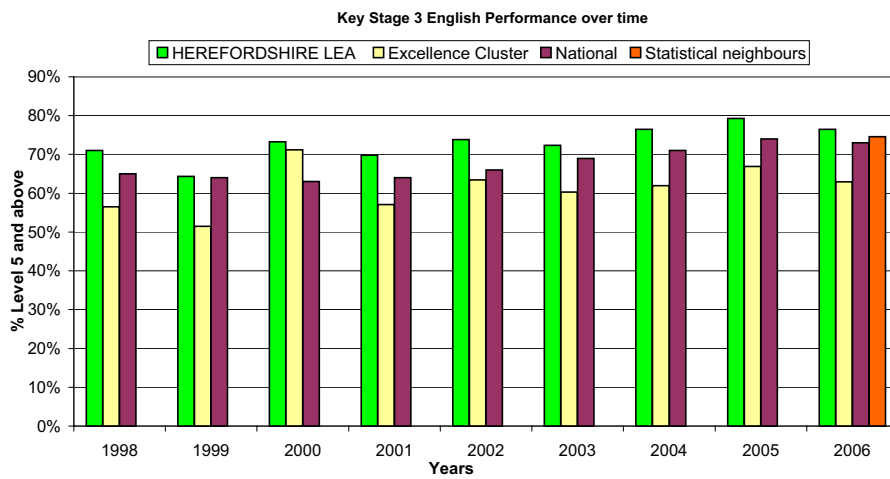
Key Stage 2	No. in cohort	% Level 4
2006	Cohort	5+ A* - C
Herefordshire LEA	1860	80.6%
Excellence Cluster		75.2%
National		79.0%
Statistical neighbours		80.00%



Progress will be updated when unvalidated results (for 2007) are received in September

BVPI 181a is the percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in the Key Stage 3 test in English.

Key Stage 3	No. in Cohort	% Level 5
Herefordshire LEA	2032	76.5%
Excellence Cluster		62.9%
National		73.0%
Statistical neighbours		74.60%

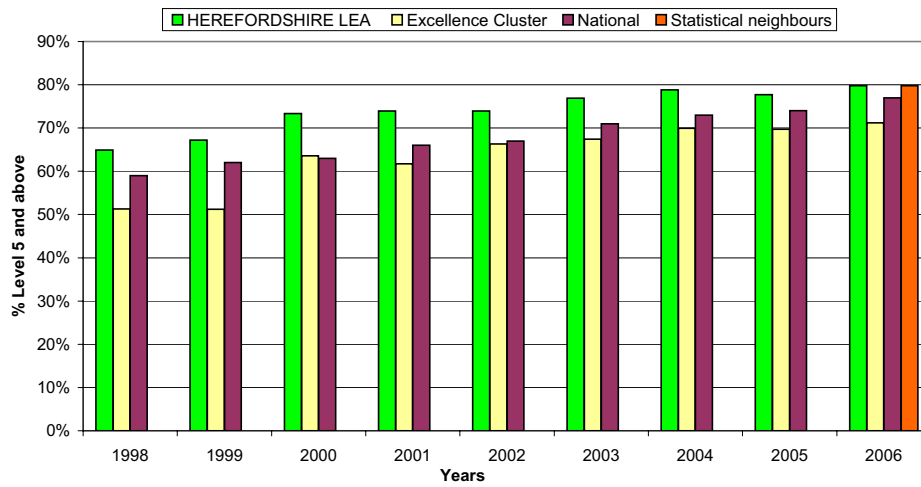


Progress will be updated when unvalidated results (for 2007) are received in September

BVPI 181b is the percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in the Key Stage 3 test in Mathematics.

Key Stage 3	No. in cohort	% Level 5
2006	Cohort	
Herefordshire LEA	2032	79.8%
Excellence Cluster		71.2%
National		77.0%
Statistical neighbours		79.80%

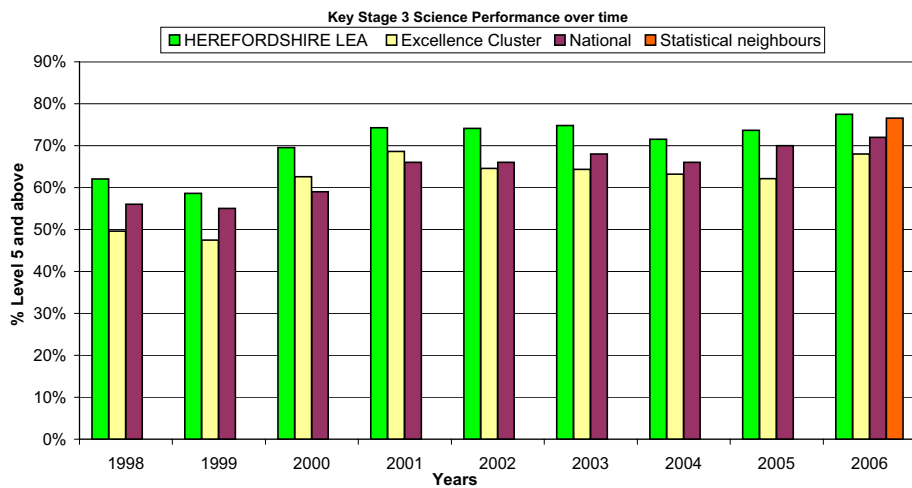
Key Stage 3 Maths Performance over time



Progress will be updated when unvalidated results (for 2007) are received in September

BVPI 181c is the percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in the Key Stage 3 test in Science.

Key Stage 3	No. in Cohort	% Level 5
Herefordshire LEA	2032	77.5%
Excellence Cluster		68.0%
National		72.0%
Statistical neighbours		76.60%



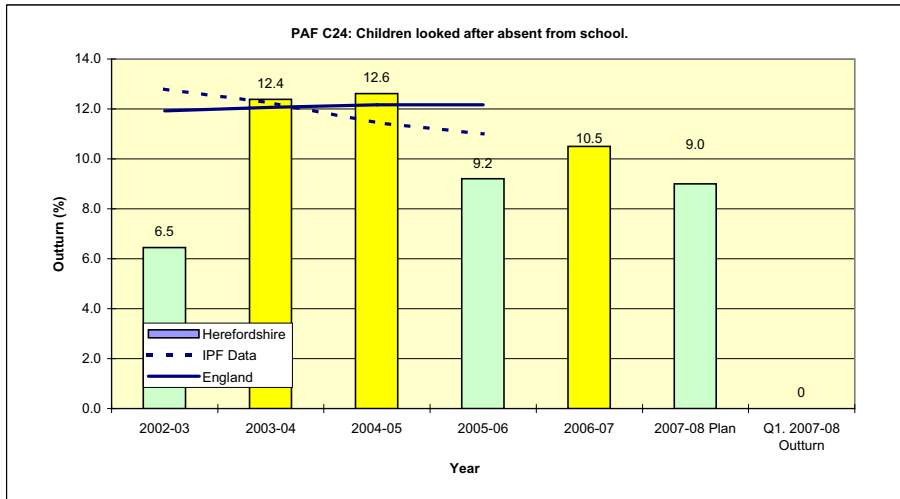
Progress will be updated when unvalidated results (for 2007) are received in September

PAF C24/3074 SC/LAA 7/HCS 35a. This is a measure of the percentage of looked after children who have missed 25 days or more of school in the last year. The outturn is influenced by the small size of the cohorts involved.

Data is unavailable for this PI for Quarter 1 07/08 - Data will be available at Quarter 3 07/08.

●●●
See Bands for more info

PAF CF/C24: Children looked after absent from school [joint working]									
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire			6.5	12.4	12.6	9.2	10.5	9.0	N/A
IPF Data			12.8	12.2	11.4	11.0			
England			11.9	12.1	12.2	12.2			



This target remains a challenge due to the arbitrary number of days selected. The prognosis for this year's outturn is not good. Again, around 12 children are currently in the missed more than 25 days cohort. Data collected bi weekly and contact maintained with key individuals when concerns arise.

PAF A2/3072 SC/BVPI 50 The percentage of Looked After Children who left care in the year (and were aged 16 plus) who achieved at least one GCSE A*-C.

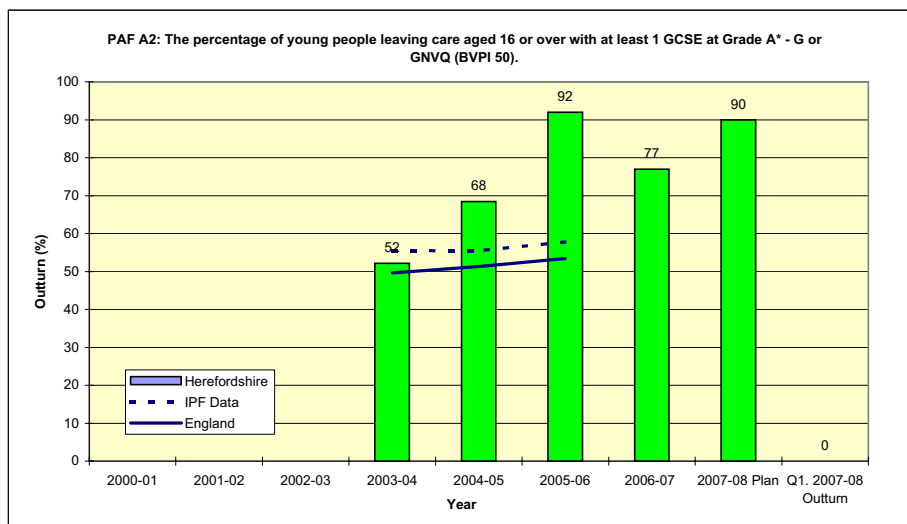
Data is unavailable for this PI for Quarter 1 07/08 - Data is collected on an annual basis and will be available at Year End.



See Bands for more info



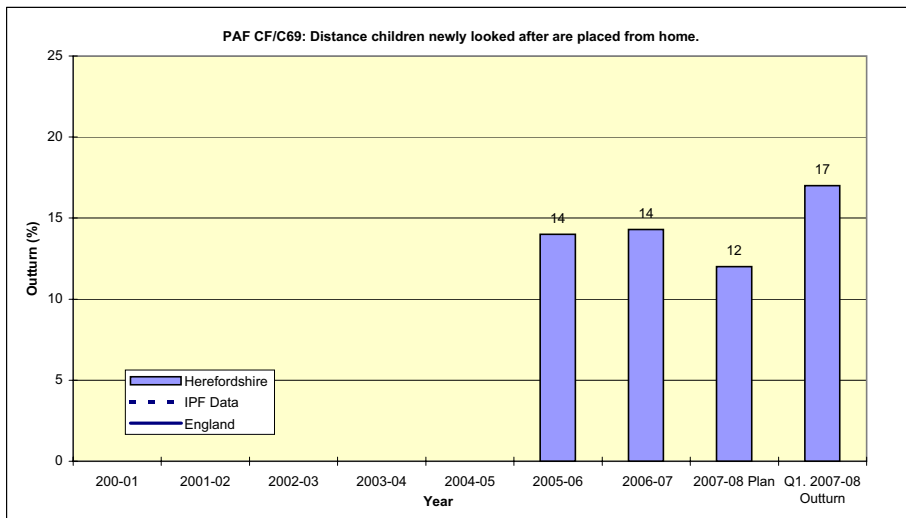
PAF CF/A2: The percentage of young people with at least 1 GCSE at Grade A* - G or									
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire				52	68	92	77	90	N/A
IPF Data				56	55	58			
England				50	51	53			



This year, we do not anticipate doing quite as well as last year. Last year, the results were our best ever, despite not appearing in the information produced by the DfES. However, we do expect 4 young people to meet the 5 A*-C target. Regular school visits monitor progress. Targeted support deployed where needed.

PAF C69/3085 SC. This PI measures the percentage of children newly looked after during the year, and still looked after at year end who were placed more than 20 miles from their home address from which first placed. A low outturn is most desirable. The outturn for Q1 07/08 (17%) is higher than that for 06/07 and adrift of target for 06/07 (12%) by 5%. There have been no bandings published for this indicator - Herefordshire's position does not compare favourably against 05/06 statistical neighbours or England Av.

PAF CF/C69: Distance children newly looked after are placed from home									
	200-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire						14	14	12	17
IPF Data						23			
England						13			

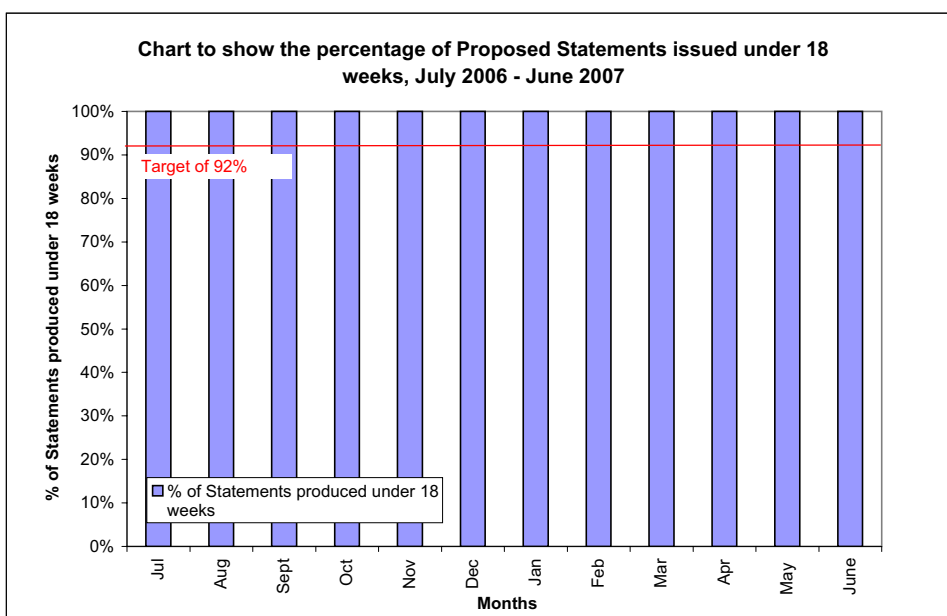


No comparative information yet available.

SEN

BVPI 43a is the percentage of proposed Statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks excluding exceptions. The target for 2007-08 was 92%. The first quarter position is that 100% of all proposed Statements of Special Educational Need were prepared within 18 weeks excluding exceptions. Excellent performance supported by regular monthly monitoring and data quality checks.

No Of Weeks Taken To Issue Proposed Statement	12 Months July 2006 - June 2007											
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
18	1		2		1			1				
17				1			1	2	3	3	8	5
16		1		1	1							
15		1										
14	1	1										
13												2
12		1										1
11					1							
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1												
Total No Of Proposed Statements Issued	2	4	2	2	3	0	1	3	3	3	8	8
% of Statements produced under 18 weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



Our position at 100% is the same as at the 1st quarter in 06/07 but I feel it is relevant to add a comment concerning the difference in numbers of statutory assessments of SEN due for completion in the different years. The higher the numbers, the greater risk of one missing a deadline and affecting a performance figure for the whole year. The SEN Team put this statutory assessment deadline as a top priority. The process also relies on the efficiency of a range of other services in the directorate and the PCT in providing reports in a timely fashion and higher numbers place greater demands on them.

The difference in numbers is not necessarily indicative of a problem, it can simply be a chance effect of the timing of early identification/diagnosis of significant disability and other such factors affecting bunching and increased demand. I am of course maintaining a close eye on the situation and the SEN has clearly managed the increased workload this quarter.

19 statutory assessments were due for completion in the period 1st June - 30th June 2007 and 19 proposed statements were issued, all within the 18 week deadline. During Quarter 1 06/07 only 4 statutory assessments were due for completion.

BVPI 43b is the percentage of proposed Statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks including exceptions. Of the 19 statutory assessments completed in Quarter 1 07/08, none were subject to statutory exceptions

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Other PIs - Enjoy and Achieve

Enjoy & Achieve									
Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel	
HCS 31: % of 15 year old pupils in LEA achieving 5 or more GCSEs at grades A*-C or equivalent including English and Maths.	45.5%	45.8%	46.6%	48.2% Exams taken June 06		No Data	Progress to be completed after unvalidated results received in September	●	
BVPI43B: % of proposed statements of SEN issued by the Local Authority in a fin, year and prepared within 18 weeks incl exceptions	90%			N/A	100%	100%	Of the 19 statutory assessments completed in Quarter 1 07/08 none were subject to statutory exceptions	□	
BVPI 45/HCS34: % of half days missed due to total absence in secondary schools maintained by the LEA	7.61% (relates to 04/05 Ac Year)			7.9%	6%	No Data	This target was set several years ago through the LAA. It is an extremely challenging target, set higher than the national target. It has been reviewed in the last quarter, and decided that it is still possible to achieve an outturn for 2007/8 which will be close to the target. Work is under way on a multi-agency strategy to support schools in improving attendance. Reliable and timely data information remains a weakness which is one of the areas within the strategy for improvement.	●	
BVPI 46/ HCS 33: % of half days missed due to total absence in primary schools maintained by the LEA	5.05% (relates to 04/05 Ac Year)			5.67%	4%	No Data	This target was set several years ago through the LAA. It is an extremely challenging target, set higher than the national target. It has been reviewed in the last quarter, and decided that it is still possible to achieve an outturn for 2007/8 which will be close to the target. Work is under way on a multi-agency strategy to support schools in improving attendance. Reliable and timely data information remains a weakness which is one of the areas within the strategy for improvement.	●	
BVPI 181D: % of 14 year old pupils in the LEA achieving Level 5 or above in the KS 3 test in ICT.	71.60%			74%	84%	No Data	Progress to be completed after unvalidated results received in September	●	
BVPI 194A: The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in English.	28%			31%	33%	No Data	Progress to be completed after unvalidated results received in September	●	
BVPI 194B: The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in Mathematics.	33%			30.2%	35%	No Data	Progress to be completed after unvalidated results received in September	●	
HCS 22B: Improve measures of healthy lifestyles for teenagers - participation in activities % of 11-15.	N/A			N/A	?	No Data	Arrangements for collecting data where PCT or other partner is Responsible Officer being resolved currently	●	

Enjoy & Achieve

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
HCS35B: Number of half-day sessions missed expressed as % of total number of sessions in primary schools by LAC.	4.02% (relates to 04/05 Ac Year)			3.49%	4.25%	No Data	This is well on target having exceeded our predicted outturn last academic year. Data collected bi weekly but only collated annually.	●
HCS 35C: Number of half-day sessions missed expressed as a percentage of total number of sessions in secondary schools by LAC.	8.51% (relates to 04/05 Ac Year)			5%	7%	No Data	This is well on target having exceeded our predicted outturn last academic year. Data collected bi weekly but only collated annually.	●
HCS 66: % of 3 year olds who have access to a good quality free early years education place.	85%			85%	85%	N/A - see analysis	Outturn always 85% Lists of eligible Children obtained from Child Health and packs sent to parents as direct contact Outreach across the County to advertise NEF places inc at Children's Centres Leaflets continue to be distributed via normal CIS outlets in line with Action Plan All settings continue to be registered to receive NEF All parent contacts offered details of NEF places if Children under 3	□
HCS 60A: Quality of Life - Activities for teenagers CP.	N/A	N/A	N/A	-32pp		No Data	The Council's Annual Operating Plan states that there should be an "improvement by at least 4 percentage points by 2010". The baseline and target for each year up to 2010 needs to be clarified for this reporting process.	●
3073SC/DIS 1403: % of YP leaving care at 16 or over with 5 or more GCSEs at grades A*- C or a GNVQ	8.3%	8.5%	9.5%	5.90%	10%	No Data	It is difficult to predict an outturn for this given the changing nature of the cohort - it is only possible to predict for children who are likely to turn 18 during the year.	●
3071SC/ DIS 1406: Percentage of children looked after who sat at least one GCSE equivalent exam	84.2%	62.9%	67.3%	84.6%	85%	No Data	This year we have an unusually high number of children whose statement of needs mean that they will not be able to sit for GCSE	●
HC 97e: The adult publics perceptions of improvement in EDUCATION PROVISION				+15pp		No Data	The Council's Annual Operating Plan states that there should be an "improvement by at least 4 percentage points by 2010". The baseline and target for each year up to 2010 needs to be clarified for this reporting process.	●
HC 91: % of schools with a functioning school council				N/A		No Data		▲
3080YJ: Education, Training and Employment – Proportion of supervised juveniles in full time ETE	75%	68.7%	71.3%	62.4%		No Data		●

Headlines - Make A Positive Contribution

There are 10 indicator outcomes recorded.

Direction of travel results are as follows:

0 Green 

6 Amber 

4 Red 

The RAG rating used is based on the following:

Green – on target/met target

Amber – some progress/data not yet available
so not possible to determine trend

Red – not on target

NB: Direction of travel is based on previous years' performance trends and anticipated performance for 2007/08.

Summary

1. Performance in relation to the two youth service indicators (BVPI 221a and b) is down on last year and below national standards. In relation to BVPI 221a, it is also just below local targets for this work.
2. The participation of LAC in reviews (PAF CF/63) is just below target.

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Outcome 4 - Make A Positive Contribution

Offending PAF C18

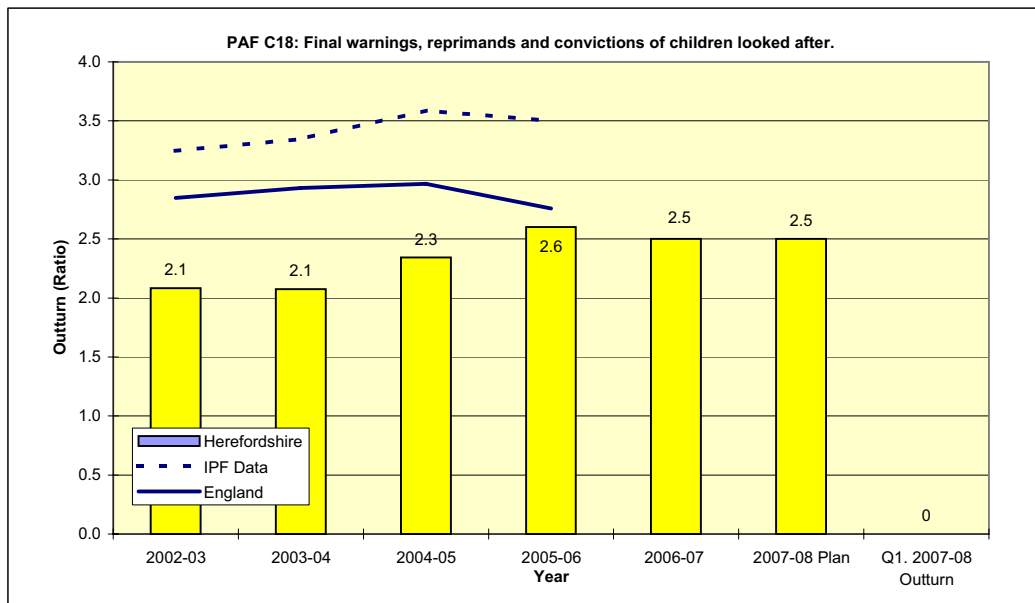
PAF C18/4015 SC. This PI focuses on looked after children with final warnings, reprimands and convictions in the year. The PAF calculation is a ratio of looked after children offending against the percentage of young people, aged 10 to 18, offending in the area.

Data is unavailable for this PI for Quarter 1 07/08 - Data available for Quarter 3 07/08.

●●●
See
Bands for
more info



PAF CF/C18: Final warnings, reprimands and convictions of children looked after							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	2.1	2.1	2.3	2.6	2.5	2.5	N/A
IPF Data	3.2	3.3	3.6	3.5			
England	2.8	2.9	3.0	2.8			

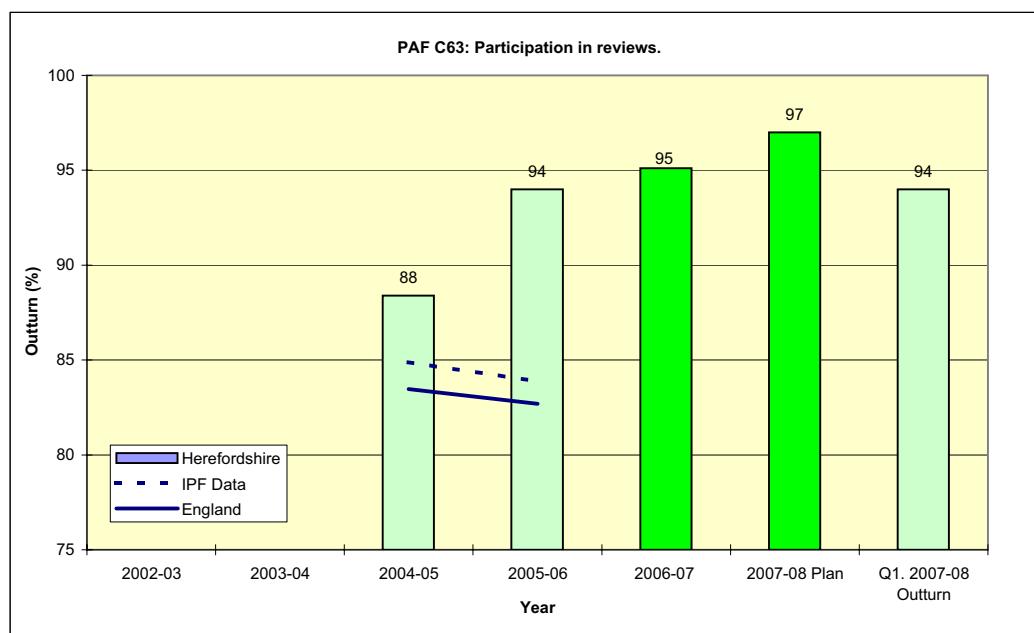


PAF C63/4016 SC. This is the percentage of Looked After Children aged four and over, who communicated their views in a review. The indicator is a count of children, not reviews - if a child has not participated in one of their reviews (as per valid DfES coding) they will not count in this PI. Q1 07/08 performance has decreased 1% against 06/07(95%) - currently at 94%. This means that Herefordshire is currently short of 07/08 target by 3% (97%) and placed in a four blob PAF banding ahead of statistical neighbours.

●●●●
See
Bands for
more info



PAF CF/C63: Participation in reviews							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire			88	94	95	97	94
IPF Data			85	84			
England			83	83			



This continues to be a priority. The direction of travel is to increase the current statistical performance through constant monitoring by the Independent Reviewing Officers and the work with VOICES, which considers participation for LAC.

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Other PIs - Making a Positive Contribution

Make a Positive Contribution

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
BVPI 221A: Youth Work – % of YP aged 13-19 gaining a recorded outcome compared to % of YP in the Local Authority area.	46.7%			58.2%	60%	35.10%	Performance is down on last year and below national standards and just below local targets for this work. Work to address this has been initiated.	▲
BVPI 221B: Youth Work – % of YP aged 13-19 gaining an accredited outcome compared to % of YP in the Local Authority area.	32.30%			33.4%	30%	20.80%	Performance is down on last year (which was exceptional) and is below national targets but above local targets.	▲
HC90: Increase Adults perceptions of improvement in facilities for young children				-5pp		No Data	The Council's Annual Operating Plan states that there should be an "improvement by at least 4 percentage points by 2010". The baseline and target for each year up to 2010 needs to be clarified for this reporting process.	●
HCS86: % of people who feel that parents in their local area are made to take responsibility for the behaviour of their children				N/A		No Data		▲
HCS38: Proportion of 13 - 18 year olds who feel they can influence decisions affecting local services.	N/A	N/A	N/A	N/A		No Data	2007 Youth Survey results will be available in Sept 07 and will establish a baseline	●
HCS 69: % of young people who feel Herefordshire Council does enough to give opportunity to influence decisions.	19.2% 04/05			19.2% in 2005 Youth Survey	28% by 2008	No Data	2007 Youth Survey results will be available in Sept 07.	●
HCS 37: % of CYP volunteering.	N/A	N/A	N/A	N/A		No Data	Working group established and first network meeting called for 26th July	●
2061J/HCS 36: Recidivism: The rate of re-offending .	54%	56.4%	58.8%	50%	47.5%	No Data	Actions are as follows (no update on progress against these as of yet): 1. Continued Development of the Prevent and Deter Strategy and scheme; 2. Introduce a revised methodology for the local measurement of re-offending rates; 3. Continue the development of the quality and range of interventions delivered by the Yos; 4. Establishment of a Reducing Re-offending planning group (Yos)	●

Headlines - Achieve Economic well-being

There are 6 indicator outcomes recorded.

Direction of Travel results are as follows:

0 Green 

3 Amber 

2 Red 

1 N/A

The RAG rating used is based on the following:

Green – on target/met target

Amber – some progress/data not yet available so not possible to determine trend

Red – not on target

NB: Direction of travel is based on previous years' performance trends and anticipated performance for 2007/08.

Summary

1. Performance in relation to the percentage of 16-18 year olds not in education, employment or training is not on target but it is not clear from the analysis/progress statement what action is being taken

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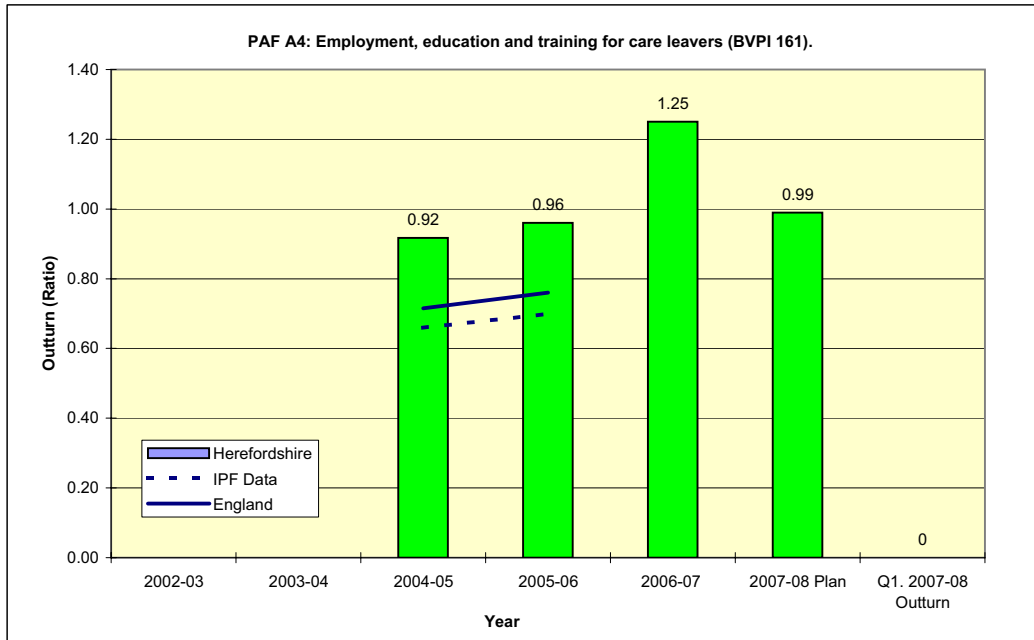
Outcome 5 - Achieve Economic Well-Being

Doing Now

PAF A4/5022 SC/BVPI 161. This PI is the ratio of the education, employment & training of care leavers on their 19th birthday against all children in the area who are in EET.

Data is unavailable for this PI for Quarter 1 07/08 - Data is collected on an annual basis and will be available at Year End.

PAF CF/A4: Employment, education and training for care leavers [joint working] (BVPI 161) - Calculated Annually								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn	
Herefordshire			0.92	0.96	1.25	0.99	N/A	
IPF Data			0.66	0.70				
England			0.72	0.76				



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Other Pls - Economic Well-Being

Achieve Economic Well-Being

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
5025SC/PAF CF/E67: Children in need with disabilities.	N/A	N/A	N/A	N/A	N/A	No Data	Collected as part of CIN Census. Next census 08/09 possibly?	N/A
HCS40: % of 16-18 year olds NOT in education, employment or training.	6.1%			4.3%	5.30%	5.73%	Starting to see leavers from Courses seeking help	▲
HCS 41: Increase number of LAC who are in Education, Employment or Training.	16/19			14/14		No Data		●
5026SC: During 2005/06 what percentage of children with disabilities aged 14 + had a transition plan to support their move from Children's services to Adult services.	Up to 50%			up to 90%		66.67% Up to 75%	Since the last round of reporting 5 young people have moved on into adult services all of which had transition plans in place. One transition plan is not in place for a 17 year old as so far the family has not given consent for other agencies to be contacted. All other 17 year olds have transition planning in place. Young people who are LAC and are under 17 years old have transition plans as part of the review process. We have no additional young people reaching the 14 + age group this quarter. Therefore, the figure has reduced.	●
5037SC: Percentage of care leavers at age 19 who are living in suitable accommodation (as judged by the council).	89.5%	89.1%	88.5%	100%	100%	No Data		●

Headlines - Service Management

There are 22 indicator outcomes recorded.

Direction of Travel results are as follows:

4 Green 

15 Amber 

1 Red 

2 N/A

The RAG rating used is based on the following:

Green – on target/met target

Amber – some progress/data not yet available so not possible to determine trend

Red – not on target

NB: Direction of travel is based on previous years' performance trends and anticipated performance for 2007/08.

Summary

1. The bulk of the indicators in this outcome area relate to finance and no data was available for the first quarter.
2. Recruitment of social workers continues to be an issue

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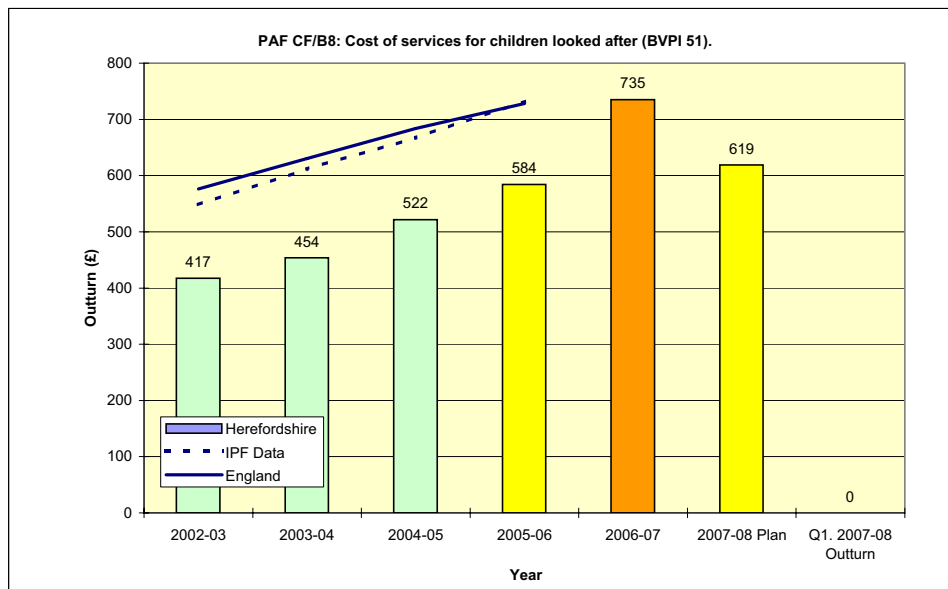
Service Management

Finance

PAF B8/6024SC. This PI calculates the gross weekly expenditure for looked after children.

Data is unavailable for this PI for Quarter 1 07/08 - Data available for Quarter 2 07/08.

PAF CF/B8: Cost of services for children looked after (BVPI 51)							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	417	454	522	584	735	619	N/A
IPF Data	548	611	667	732			
England	576	630	684	728			



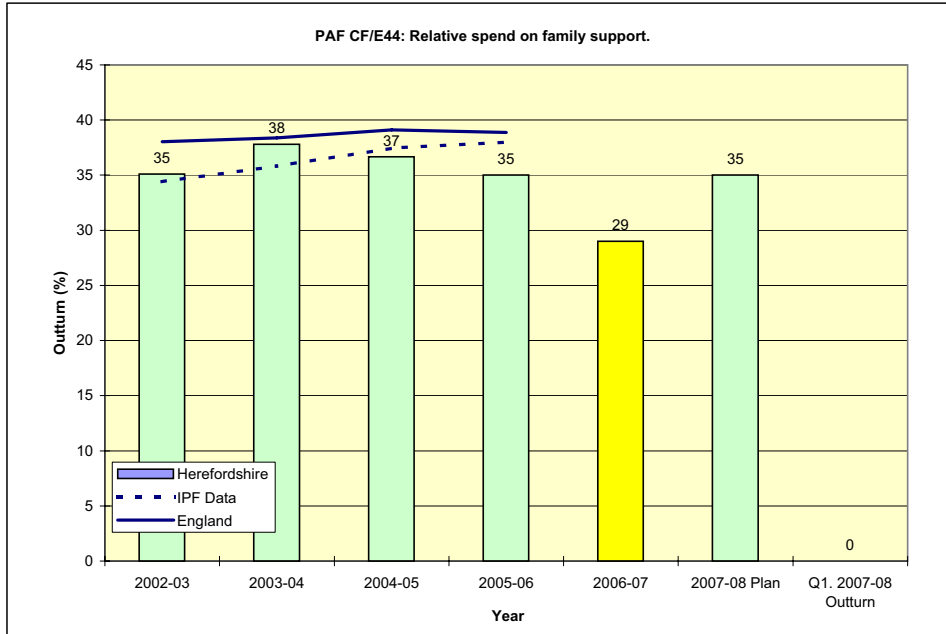
Following the split from Adult Social Care it has been necessary to set up a recording tool - currently working on spreadsheet to enable data to be available quarterly.

PAF E44/6010SC. This PI measures the relative spend on family support.

Data is unavailable for this PI for Quarter 1 07/08 - Data available for Quarter 2 07/08.

See
Bands for
more info

PAF CF/E44: Relative spend on family support							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn
Herefordshire	35	38	37	35	29	35	N/A
IPF Data	34	36	37	38			
England	38	38	39	39			



Following the split from Adult Social Care it has been necessary to set up a recording tool - currently working on spreadsheet to enable data to be available quarterly.

PAF D74/6044SC. This is a gauge of the number of assessed social work practice learning days per whole time equivalent social worker.

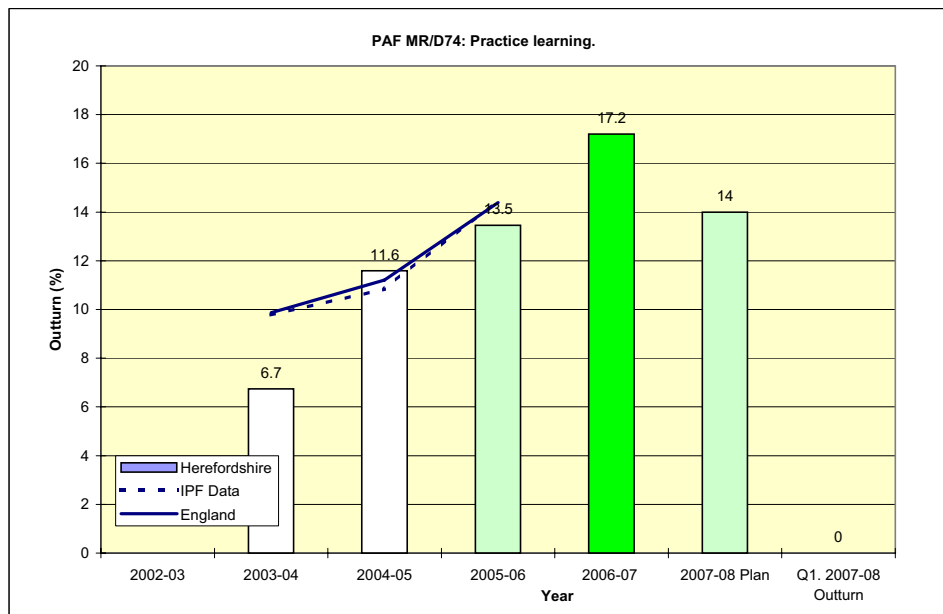
Data is unavailable for this PI for Quarter 1 07/08 - Data available for Quarter 2 07/08.



See
Bands for
more info



PAF MR/D74: Practice learning								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Plan	Q1. 2007-08 Outturn	
Herefordshire		6.7	11.6	13.5	17.2	14	N/A	
IPF Data		9.8	10.8	14.5				
England		9.9	11.2	14.4				



There is no further data to report until the new academic year i.e. reporting 6 monthly in April and October. A position statement has been delivered to the Safeguarding and Assessment team. Work is ongoing to: identify and develop new practice learning opportunities in the independent children's sector and within Integrated Services and Inclusion; develop initiatives with 2 new university programmes to provide an agreed number of placements.

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Other Pls - Service Management

Service Management									
Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel	
BVPI 222A: % of early years leaders funded or part-funded by the Local Authority with a qualification at Level 4 or above.	14.97%			29.24%	34.9%	No Data	Data will continue to be collected via annual audit of settings until we are able to support this by putting into practice a method of alternative collation (via Mentors/Dev Team etc.) All EY Leaders in the PV Sector continue to be offered support from EYES to include information, advice and training opportunities which allow them to access courses leading to further relevant qualifications. The Foundation degree courses are continuing supported through EYES and Transformation funding is available to support the employment of graduate level leaders	●	
BVPI 222B: % of early years leaders which have input from staff with graduate or post-graduate training in teaching or child development.	100%			100%	100%	No Data	All early years leaders continue to have input from staff with graduate or post-graduate training in teaching or child development. Data will continue to be collected via annual audit of settings until we are able to support this by putting into practice a method of alternative collation (via Mentors/Dev Team etc.)	●	
60115C/DIS 3118: Percentage of SSD directly employed staff for children that left during the year.	13%	11.5%	10.6%	13.8%	11%	18.2%	19 directly employed staff members left between 1st July 2006 and 30th June 2007. 10 Social Workers, 1 Team Manager, 2 Aftercare Workers, 3 Family Centre Workers, 1 Education Welfare Officer, 1 Planning & Review Manager. High turnover associated with a variety of different reasons; retirement, relocation, career opportunities outside of Herefordshire Council, ill health retirement, to take up another post within Herefordshire Council, to continue studies, to set up private business. More detailed analysis on social worker turnover suggests that no significant underlying trend, as the reasons for leaving are again varied. 2 social workers left in Fostering, 1 by reason of retirement, the other to set up a private fostering business. 3 Social Workers left in Children with Disabilities Team; 1 left for travelling reasons, and to return to previous authority, 1 left social work altogether, and the other was related to ill health retirement. 4 Social Workers left across the Children and Families Teams; 1 left to continue with studies, 2 relocated to other parts of the Country, 1 did not return from career break. 1 Social Worker left in Referral & Assessment Team to take up a post in a neighbouring Authority.	▲	
60125C/DIS 3119: Percentage of SSD directly employed posts for children and families vacant on 30 September.	8%	12.5%	9.7%	11.3%	6.8%	7.9%	8 vacancies as at 30th June 2007: 1 x CAMHS Social Worker, 2 x Fostering Social Worker, 1 Children with Disabilities Social Worker, 1 Senior Practitioner, 1 Referral & Assessment Social Worker, 2 x Family Support Workers, CAMHS and Referral & Assessment Social Worker positions have been difficult to recruit to, given the complexities of each role. Family Support Workers and Senior Practitioner roles have been advertised in July, and there are plans to advertise the Fostering Social Worker positions shortly.	●	
60135C/ DIS 3120: % of working days/shifts lost to sickness absence during the fin.year for Social Services staff working with children & families.	5.5%	5.56%	5.1%	3.75%	4%	3.74%	% of days/shifts lost equates to 1346.17 days lost across Children's Social Services. 54% of this relates to long term absence (three cases relate to medical retirement cases) which is absence over 4 weeks or more. 17% relates to absences of over 1 week but less than 4 weeks. And 29% relates to short term absence, absences less than 5 days (of which 7% of absence was less than 1 day) Of the 1346.17 days, 49% relates to Stress & anxiety, followed by Viral Infections (16%). Other reasons for absence include Headaches, back, Stomach, chest & respiratory, post op etc	□	
60145C: Do you have recruitment and retention difficulties with any of the following groups that present risks to delivery.	N/A			N/A	N/A	N/A	Retention on the whole is good. However, as detailed above we have difficulties in recruiting to the CAMHS and Referral & Assessment Social Worker positions. At the moment we are covering the shortfall with experienced agency workers. Discussions underway on how we may resolve the situation on a permanent basis.	N/A	
60155C/DIS3121: % of SSD gross current expenditure on staffing for children and families which was spent on training the council's directly employed staff working with children and families during the financial year.	3%	3.6%	3.5%	3.10%	3.5%	No Data	First Quarter data not available- data should hopefully be available from quarter 2 onwards	●	

Service Management

Indicator name and reference codes	05/06 Outturn	National comparator data Av. 05/06	Statistical neighbour data 05/06	06/07 Outturn	07/08 Target	Quarter 1 07/08 Outturn	Quarter 1 Analysis/Progress	RAG v Direction of Travel
6016SC/DIS 3123: The % of residential child care workers who have achieved level 3 in the NVQ 'Caring for Children and Young People'.	0%	50.3%	61.8	0%	0%	0%	This measure is not applicable within Herefordshire	N/A
6017SC/DIS 3124: The % of social workers and residential managers who need to obtain the child care PQ who have achieved the PQ1 award.	22%	37.1%	43%	58%	N/A	No Data	PQ1 becomes the Consolidation Unit of the P.Q Specialist Award. Intake to academic Programmes will be once per year in September. The new programme of development for Newly Qualified Social Workers will prepare them for entry to this.	●
6043SC/DIS 3125: The estimated % of current staff working with children in need who are skilled and qualified as at 31 Mar as in the VCI audit.	100%	94.3%	94.9%	100%	100%	No Data	All staff working with children will be recruited with the appropriate qualifications i.e. Social Work degree & GSCC registration.	●
6005SC/KIGS BU01: PSS Budget for children and families per population aged under 18.	£295	£468.9	£301.1	£321	£313	No Data	Annual data collection	●
6003SC/KIGS BU07: Total Personal Social Services (PSS) budget per capita.	£267	£356.7	£294	£280	£287	No Data	Annual data collection	●
6004SC/KIGS EX12: Percentage of PSS actual expenditure on provision for families and children.	18.4%	25.6%	19.6%	20.59%	22.7%	No Data	Following the split from Adult Social Care it has been necessary to set up a recording tool - Currently working on spreadsheet to enable data to be available quarterly. First quarter is not available.	●
6006SC/KIGS EX61: Gross Expenditure on services to children per capita aged under 16.	£301	£285.3	£328	£356	£319	No Data	Following the split from Adult Social Care it has been necessary to set up a recording tool - Currently working on spreadsheet to enable data to be available quarterly. First quarter is not available.	●
6045SC/KIGS EX66: Gross expenditure on adoption service per capita aged under 18.	£19	£17.7	£9.7	£11	£20	No Data	Following the split from Adult Social Care it has been necessary to set up a recording tool - Currently working on spreadsheet to enable data to be available quarterly. First quarter is not available.	●
6009SC/KIGS EX 77/HCS29: Expenditure on family support services per capita aged under 18.	£27	£70	£46.5	£35	£29	No Data	Following the split from Adult Social Care it has been necessary to set up a recording tool - Currently working on spreadsheet to enable data to be available quarterly. First quarter is not available.	●
6022SC/KIGS EX 62: Gross expenditure on children looked after per capita aged under 18.		£220.8	£133.5	£164		No Data	Following the split from Adult Social Care it has been necessary to set up a recording tool - Currently working on spreadsheet to enable data to be available quarterly. First quarter is not available.	●
6020SC/KIGS ST03: Social Services Department (SSD) operational staff working specifically for children's services (WTEs) per 10,000 population aged 0-17.		29.1	26.8	23.7		27.39	Increased number of social workers, and support staff has increased the rate.	□
6021SC/KIGS ST12: Social workers and care managers specifically for children (WTEs) per 10,000 population aged 0-17.		17.7	14.8	15.4		16.89	Better performance as a result of increase in number of social workers, and TMs	□

Supporting statistics for Herefordshire 2003-2005

Statistical Neighbourhoods for Herefordshire:

- Somerset
- Devon
- Shropshire
- Cornwall
- Suffolk
- Norfolk
- Wiltshire
- Dorset
- Gloucestershire
- East Sussex

Office for National Statistics Labour force data for ages 18-24 in Hereford.	In Employment, Education or training (EET)	Total	% in Employment, Education or training (EET)
2003	10,442	11,968	87%
2004	7751	8863	87%
2005	9074	11,369	79%

Hereford population - under 18 - Office for National Statistics.	Total of under 18	Total Population	% of total who are under 18
Mid year 2003 population figures	37,859	176,912	21%
Estimated resident population mid-2005	37,215	178,763	21%

Number of persons aged 10 and under 18 cautioned or convicted of all offences as a proportion of the population within the age group, West Mercia region.	Persons cautioned	Persons convicted	Persons convicted or cautioned	Population aged 10-17, mid 2004	Persons convicted or cautioned as a proportion of the population (%)
2004			4749	124,387	4%
2005	3202	2020	5222	124,361	4.20%

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REVIEW OF BEHAVIOUR AND DISCIPLINE MANAGEMENT IN HEREFORDSHIRE SCHOOLS

Report By: Director of Children's Services

Wards Affected

County-wide

Purpose

1. To inform the Committee of the Cabinet Member's acceptance of the recommendations in the Scrutiny review report and to consider the resultant action plan.

Financial Implications

2. The recommendations contained in the original report had some potential financial implications although this would be expected to be contained within current budget.

Background

3. Following a Scrutiny review of behaviour and discipline management in Herefordshire schools, a report was considered and accepted by the Children's Services Scrutiny Committee on 19th March 2007. The report was considered by the Cabinet Member (Children's Services) and an action plan was then developed and agreed with the Cabinet Member (Children's Services). The action plan, attached at appendix 1, contains activities to be carried out by the Cabinet Member and Council officers as appropriate.

RECOMMENDATION

THAT The committee accept and support the action plan.

BACKGROUND PAPERS

- None

Action Plan resulting from the Executives consideration of the Scrutiny Review of Behaviour and Discipline in Herefordshire Schools.

Recommendation number	Recommendation (figs in brackets refers to relevant section of report)	Summary of Cabinet/Cabinet Member Response	Action	By Who	By When	Target/Success criteria	Progress
7.1	The results from the staff questionnaire be used to form the baseline for similar studies to be undertaken in the future (see para. 3.1)	Agreed	To circulate a similar questionnaire to school staff in 2008 Analyse results	Lead Officer (Dennis Longmore) Lead Officer	December 2008 April 2009	Questionnaire developed, circulated and returned Summary of results presented to Scrutiny Committee April 2008	Noted for action
7.2	That an audit be undertaken of the positive parenting courses currently available across Children's Services (multi agency), and if necessary, the	Agreed	Carry out audit of parenting courses Marketing of parenting courses to be included in the Parenting	Richard Watson Richard Watson	December 2007 April 2008	Production of written summary & results considered by Director/Cabinet Member Parenting Strategy produced	On track On track

7.5	<p>The Cabinet Member (Children and Young People) consider the merit in discussing with appropriate schools the further provision of Learning Support Units (LSUs) in the county; (see para. 3.10)</p>	Agreed	<p>Meeting with Cabinet Member and key staff to discuss the issue of LSUs</p> <p>Cabinet Member to visit schools</p>	Cabinet Member	Oct 07 July 2008	Meeting held	Noted for action
7.6	<p>The Cabinet Member (Children and Young People) satisfies herself that procedure for the early identification of moderate learning difficulties is rigorously implemented; (see para. 3.11)</p>	Agreed	<p>Cabinet Member to meet with relevant LA staff to discuss procedures already in place</p> <p>Visit a sample of schools (if necessary)</p>	Cabinet Member	Oct 07 July 2008	<p>Meeting convened</p> <p>If necessary visits undertaken & findings/action reported to Scrutiny</p>	Noted for action

7.7	<p>When the expected legislation is brought into force the correspondence to parents of excluded pupils be revised to reflect the new legal responsibilities and the penalties of not supervising their children when excluded. Such correspondence to be where possible in plain English; (see para. 3.12)</p>	Agreed	<p>To circulate new exclusion model letters (from schools to parents) reflecting the changes</p> <p>To consider an article in September Herefordshire Matters highlighting the new responsibilities</p>	Lead Officer	September 2007	New model letters in use by schools	On track - Information being prepared for schools so model letters are available in September 2007
7.8	<p>A review be undertaken into the level of support for healthy eating</p>	Agreed	A brief report to be completed by Healthy Schools	Tess Boyes (Healthy Schools)	December 2007	Report completed and made available for the Scrutiny Committee	Noted for action

	<p>initiatives from both the Council and the Primary Care Trust (PCT), in particular to applaud those schools that have achieved the National Healthy Schools Status and to encourage the rest to do so; (see para. 3.13)</p>		<p>Cabinet Member to write to Healthy Schools acknowledging their good work in this area</p>	<p>Cabinet Member</p>	<p>Oct 07</p>	<p>Letter sent</p>	<p>Letter being drafted</p>
<p>Added by Committee</p>	<p>The Cabinet Members attention be drawn to the Council's duty of care' to its employees.</p>	<p>Noted by Cabinet Member</p>	<p>Cabinet member to consider meeting HR Officer (Nick Austin)</p>	<p>Cabinet Member</p>	<p>October 2007</p>	<p>Cabinet Member to feel fully informed of the Council's duty of care</p>	<p>On track</p>

CHILDREN'S SERVICES SCRUTINY COMMITTEE WORK PROGRAMME

Report By: Head of Legal and Democratic Services

Wards Affected

County-wide

Purpose

- 1 To consider the Committee work programme.

Financial Implications

- 2 None

Background

- 3 In accordance with the Scrutiny Improvement Plan a report on the Committee's current Work Programme will be made to each of the scheduled quarterly meetings of this Scrutiny Committee. A copy of the suggested Work Programme is attached at appendix 1.
- 4 The programme may be modified by the Chairman following consultation with the Vice-Chairman and the Director of Children's Services in response to changing circumstances.
- 5 Appendix 2 monitors progress against recommendations made by the Committee where action is ongoing or outstanding. The list does not include all the issues considered by the Committee rather the instances where the Committee has requested that specific action be taken and the response to that request. Nor does it include requests made by the Committee for reports, which are covered as part of the compilation of the work programme.
- 6 Should any urgent, prominent or high profile issue arise, the Chairman may consider calling an additional meeting to consider that issue.
- 7 Should Members become aware of any issues they consider may be added to the scrutiny programme they should contact either the Director of Children's Services or the Democratic Services Officer to log the issue so that it may be taken in to consideration when planning future agendas or when revising the work programme.

RECOMMENDATION

THAT subject to any comment or issues raised by the Committee the Committee work programme be approved and reported to Strategic Monitoring Committee.

BACKGROUND PAPERS

- None identified.

14th December 2007	
Officer Reports	<ul style="list-style-type: none"> • Presentation by Cabinet Member (Children's Services) • Youth Services • Principles on future provision of School places – update. • Capital Budget Monitoring. • Revenue Budget Monitoring • Performance Digest • Committee Work Programme.
Scrutiny Reviews	
21st April 2008	
Officer Reports	<ul style="list-style-type: none"> • Principles on future provision of School places – update. • Capital Budget Monitoring. • Revenue Budget Monitoring • Performance Digest • Committee Work Programme.
Scrutiny Reviews	

The Chairman and Vice-Chairman are discussing with the Director of Children's Services possible future items on Extended Schools and Early Years Provision.

The Director of Children's Services is discussing with the Chairman and Vice-Chairman the possible introduction of occasional informal information seminars for committee members based on defined themes.

Note: the "Principles on future provision of School places issue is also listed for possible consideration by Strategic Monitoring Committee.

Summary of actions in response to Committee recommendations

Appendix 2

Date	Issue and decision	Resultant action or outcome
19/3/07	<p>Behaviour and Discipline Management in Herefordshire Schools Review</p> <p>b) the Executive's response to the review including an action plan be reported to the first available meeting of the Committee after the Executive has approved its response; and</p> <p>c) a further report on progress in respect of the Review then be made after six months with consideration then being given to the need for any further reports to be made.</p>	<p>The Executive response, together with resultant action plan, is reported in this agenda.</p>
25/6/07	<p>Joint Scrutiny Review: Transition from Leaving Care to Adult Life</p> <p>RESOLVED:</p> <p>That (a) the Committee noted the work undertaken so far and agreed that the Scrutiny Review of Transition from Leaving Care to Adult Life continue under the leadership of the Adult Social Care and Strategic Housing Scrutiny Committee; and</p> <p>(b) the representatives on the review from this Committee be Mrs D. Strutt (Headteacher) Councillor G Lucas and Councillor Mrs J E Pemberton (nominated to Chair the Review).</p>	<p>The Review Group, under the Chairmanship of Cllr JE Pemberton, has met to consider evidence. A report on the findings will be made to Adult Social Care & Strategic Housing Scrutiny Committee.</p>

Date	Issue and decision	Resultant action or outcome
25/6/07	<p>Review and Consideration of Committee Representative Arrangements</p> <p>RESOLVED: That (a) the arrangements for the co-option of statutory members (Diocesan and Parent Governors) be noted;</p> <p>(b) one member be co-opted from The Alliance (representing the voluntary and community sector) and one representative from the Foster Care sector;</p> <p>(c) the Head of Legal and Democratic Services in consultation with the Chairman and Vice-Chairman determine the co-option of representatives from other sectors.</p>	<p>Based on discussion at the June meeting the Chairman and Vice-Chairman considered the range of organisations involved with children and young people. They have now determined the co-opted membership for the Committee and the Head of Legal and Democratic Services is now contacting the various bodies to put this into effect.</p>
25/6/07	<p>Committee Work Programme</p> <p>RESOLVED: That following consultation with the Director of Children's Services the Chairman and Vice-Chairman determine the draft work programme.</p>	<p>Discussion with the Director of Children's Services regarding the work programme is on going.</p>