

AGENDA

Children's Services Scrutiny Committee

Date: **Monday 14 June 2010**

Time: **9.30 am**

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

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

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Agenda for the Meeting of the Children's Services Scrutiny Committee

Membership

Chairman	Councillor WLS Bowen	
Vice-Chairman	Councillor ME Cooper	
	Councillor AW Johnson	
	Councillor Brig P Jones CBE	
	Councillor G Lucas	
	Councillor JE Pemberton	
	Councillor SJ Robertson	
	Councillor RV Stockton	
	Councillor AM Toon	
	Councillor WJ Walling	
	Councillor JD Woodward	
	Mr PF Burbidge	Roman Catholic Church
	Mr T Leach	Church of England
	Mr N Parker	Secondary School Parent Governor
	Mr T Plumer	Primary School Parent Governors
Non Voting	Mrs S Catlow-Hawkins	Secondary School Headteachers
	Mrs OR Evans	Special School Headteachers
	Mr M Harrisson	Teacher Representative
	Mr C Mutton	Primary School Headteachers
	Ms H Tank	The Alliance

GUIDANCE ON DECLARING PERSONAL AND PREJUDICIAL INTERESTS AT MEETINGS

The Council's Members' Code of Conduct requires Councillors to declare against an Agenda item(s) the nature of an interest and whether the interest is personal or prejudicial. Councillors have to decide first whether or not they have a personal interest in the matter under discussion. They will then have to decide whether that personal interest is also prejudicial.

A personal interest is an interest that affects the Councillor more than most other people in the area. People in the area include those who live, work or have property in the area of the Council. Councillors will also have a personal interest if their partner, relative or a close friend, or an organisation that they or the member works for, is affected more than other people in the area. If they do have a personal interest, they must declare it but can stay and take part and vote in the meeting.

Whether an interest is prejudicial is a matter of judgement for each Councillor. What Councillors have to do is ask themselves whether a member of the public – if he or she knew all the facts – would think that the Councillor's interest was so important that their decision would be affected by it. If a Councillor has a prejudicial interest then they must declare what that interest is. A Councillor who has declared a prejudicial interest at a meeting may nevertheless be able to address that meeting, but only in circumstances where an ordinary member of the public would be also allowed to speak. In such circumstances, the Councillor concerned will have the same opportunity to address the meeting and on the same terms. However, a Councillor exercising their ability to speak in these circumstances must leave the meeting immediately after they have spoken.

AGENDA

		Pages
1.	APOLOGIES FOR ABSENCE To receive apologies for absence.	
2.	NAMED SUBSTITUTES To receive 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.	MINUTES To approve and sign the Minutes of the meeting held on 19 March 2010.	1 - 8
5.	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.	
6.	IDEA SAFEGUARDING PEER REVIEW UPDATE To inform the Committee of the outcome of the IdEA peer review in to Safeguarding Children.	
7.	ANNUAL REPORT BY CABINET MEMBERS To receive a presentation by the Cabinet Member Children's Services and the Cabinet Member ICT, Education and Achievement reviewing past performance, identifying key issues and commenting on future plans.	9 - 14
8.	SCHOOL SWIMMING - UPDATE HALO Leisure to provide an overview of how school swimming provision has developed in the County in the last year.	
9.	REVENUE BUDGET MONITORING REPORT 2009/10 To report on outturn of the Children's Services revenue budget for 2009/10. To provide comparisons to 2008/09 budget and outturn so that Scrutiny Committee can assess and comment upon the budget management of Children's Services.	15 - 30
10.	CAPITAL BUDGET REPORT 2010/2011 To scrutinise the capital budget position for 2010/11 for the Children & Young People's Directorate.	31 - 38
11.	PERFORMANCE DIGEST - YEAR END 2009/2010 To present the Performance Digest for Children's Services for 2009/2010 and to highlight key performance issues.	39 - 44
12.	COMMITTEE WORK PROGRAMME To consider the Committee work programme.	45 - 52

PUBLIC INFORMATION

HEREFORDSHIRE COUNCIL'S SCRUTINY COMMITTEES

The Council has established Scrutiny Committees for Adult Social Care and Strategic Housing, Children's Services, Community Services, Environment, and Health. An Overview and Scrutiny 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.

2. Questions from Members of the Public for Consideration at Scrutiny Committee Meetings and Participation at Meetings

You can submit a question for consideration at a Scrutiny Committee meeting so long as the question you are asking is directly related to an item listed on the agenda. If you have a question you would like to ask then please submit it **no later than two working days before the meeting** to the Committee Officer. This will help to ensure that an answer can be provided at the meeting. Contact details for the Committee Officer can be found on the front page of this agenda.

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(Please note that the Scrutiny Committees are not able to discuss questions relating to personal or confidential issues.)

Remits of Herefordshire Council's Scrutiny Committees

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*

Overview and Scrutiny Committee

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

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- Inspect minutes of the Council and all Committees and Sub-Committees and written statements of decisions taken by the Cabinet or individual Cabinet Members for up to six years following a meeting.
- Inspect background papers used in the preparation of public reports for a period of up to four years from the date of the meeting. (A list of the background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report and which otherwise is not available to the public.
- Access to a public Register stating the names, addresses and wards of all Councillors with details of the membership of Cabinet and of all Committees and Sub-Committees.
- Have a reasonable number of copies of agenda and reports (relating to items to be considered in public) made available to the public attending meetings of the Council, Cabinet, Committees and Sub-Committees.
- Have access to a list specifying those powers on which the Council have delegated decision making to their officers identifying the officers concerned by title.
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HEREFORDSHIRE COUNCIL

BROCKINGTON, 35 HAFOD ROAD, HEREFORD.

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HEREFORDSHIRE COUNCIL

MINUTES of the meeting of Children's Services Scrutiny Committee held at The Council Chamber, Brockington, 35 Hafod Road, Hereford on Friday 19 March 2010 at 10.00 am

Present: Councillor WLS Bowen (Chairman)
Councillor ME Cooper (Vice Chairman)

Councillors: BA Durkin, Brig P Jones CBE, G Lucas, JE Pemberton, SJ Robertson, RV Stockton, AM Toon,

Co-opted Members: Mr PF Burbidge, Mrs S Catlow-Hawkins, Mrs D Coates, Mrs OR Evans, Mr M Harrisson and Ms H Tank

In attendance: Councillors: PJ Edwards and JA Hyde (Cabinet Member – Children's Service)

40. APOLOGIES FOR ABSENCE

Apologies were received from Councillor WU Attfield; Mr C Mutton; Mr T Plumer. The Cabinet Member (ICT, Education and Achievement) had also submitted his apology.

41. NAMED SUBSTITUTES

Mrs D Coates substituted for Mr C Mutton.

42. DECLARATIONS OF INTEREST

The following interests were declared:

Name	Interest	Reason
Councillor WLS Bowen	Personal	Governor – Kingsland CE Primary and Luston Primary schools.
Councillor M Cooper	Personal	Governor - John Masefield High School
Councillor B Durkin	Personal	Governor - Kings Caple Primary School
Councillor Brig. P Jones CBE	Personal	Governor – The Minster, Leominster
Councillor G Lucas	Personal	Governor – Brampton Abbots CE Primary School
Councillor JE Pemberton	Personal	Governor – Hampton Dene Primary School.
Councillor SJ Robertson	Personal	Governor - Burghill Community Primary School
Councillor RV Stockton	Personal	Governor - Colwall CE Primary School
Councillor AM Toon	Personal	Governor - Whitecross High School and Trinity Primary School.
Mr PF Burbidge	Personal	Governor – St Mary's RC High School

43. DR S MENGHINI, DIRECTOR OF CHILDREN'S SERVICES

The Chairman announced that Dr Sharon Menghini, Director of Children's Services since April 2007 had accepted a similar appointment with Stoke-On-Trent City Council and would

be leaving at the end of April. The Chairman commented that the Service had made strong improvements under her leadership which was now rated as 'performing well' by the regulators Ofsted. On behalf of the Committee he wished her the very best with her new appointment and thanked her for her services to Herefordshire.

On behalf of herself and the Cabinet Member (ICT, Education and Achievement) the Cabinet Member (Children's Services) commented that she would be sorry to lose Dr Menghini. Through the leadership of the Director the Directorate had established a sound foundation for continued improvement.

44. MINUTES

RESOLVED: That the minutes of the meeting held on 11 December 2009 be approved as a correct record and signed by the Chairman.

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

No suggestions for areas of scrutiny were received from the public.

46. YOUTH SERVICE PROVISION

The Committee were updated on the remit of the Youth Service and the range of provision across the county.

The Community Youth Service Manager reported that within the Every Child Matters (ECM) outcome framework the Youth Service work contributed primarily to the Positive Contribution Outcome area, within which the Youth Service key areas were: positive activities for personal and social development (youth work activities, not leisure based provision), and the participation of children and young people in decision making. The Service is charged with working directly with young people to achieve a range of key targets in a number of strategies namely: Targeted Youth Support (TYS), Positive Activities, the early identification of vulnerable young people through Youth Involvement, and increasing the opportunities for young people to volunteer. The activity of the Service in achieving these targets and strategies was described in the agenda report. Appended to the report was the Community Youth Service Team Plan 2009-10 which set out how the services would be delivered.

During the course of debate the following principal points were noted:

- Under a nationally funded initiative a number of local young people were appointed as Youth Inspectors. Subject to the limitations of the initiative the Youth Inspectors could decide what local services they wished to inspect – from a young persons point of view. This was also subject to the agreement of the relevant organisation. So far two inspections had been undertaken with the resultant findings being written up by the Youth Inspectors and presented to the organisations. On questioning the availability of the report, as the Committee wished to ensure that the views were being heard, the Committee were informed that while under the initiative the report had a limited circulation this could be escalated if the circumstances required.
- Responding to questions on how the Service communicated with young people the Committee were informed that this was principally by word of mouth, however, there was a web site with a wide variety of information on it and occasionally flyers were issued. It was acknowledged that more could be done and the Children's Trust had recently agreed that a strategy be developed to look at other means of communication.

- Historically, Herefordshire had encountered recruitment problems in the Youth Service due to a variety of reasons, however, this was not now the case with only 3 or 4 posts vacant due to the freeze on the staffing budget.
- Due to resource constraints there were pressures on the range of services that could be offered, however, greater targeted work would be undertaken through the Locality Teams, partners and schools.
- Noting the result of the questionnaires and questioning how young people not currently engaged in activities were to be reached, the Committee noted the work to be undertaken in supporting vulnerable people and through the Connexions Service.
- Youth activities were usually free or at very low cost. Charges may be imposed if young people agreed to fund additional benefits.
- Noting an increased level of activities during the summer months a point was made that a good level of interesting indoor activities was required for the winter months to ensure that young people's interests were sustained.
- Herefordshire had inherited a range of youth service properties in a poor condition and while there were exceptions e.g. at Kington and the Y-Zone, there was no specific capital programme to undertake improvements and therefore a creative look at other funding had been undertaken.
- The Committee requested that more information be provided specifically about the Youth Involvement work e.g. Youth Council and Shadow Children's Trust and agreed that a member briefing note be provided.
- No national comparative data for the Service as a whole was available, however, in relation to Positive Activities, Herefordshire was thought to be average for the West Midlands.

RESOLVED that:

- 1. the report be noted and the Committee requests that the Assistant Director Improvement and Inclusion discuss with the Cabinet Member ways of improving the means of communicating with young people.**
- 2. a Member Briefing note be provided specifically setting out the range of work undertaken and costs involved in the Youth Involvement work e.g. Youth Council and Shadow Children's Trust.**

47. SAFEGUARDING ARRANGEMENTS FOR CHILDREN IN HEREFORDSHIRE - TOP TEN QUESTIONS FROM IDEA/CFPS

The Committee were informed of Safeguarding arrangements for children within Herefordshire using the I&DeA/CfPS top ten questions to ask.

The I&DeA/CfPS had produced a guide for Councillors to assist in scrutinising safeguarding arrangements for children which contained ten key questions to ask. Following a recent Members seminar on the subject and responding to a request at the last meeting the Committee considered a report setting out the answers to those key questions.

The Assistant Director Safeguarding and Vulnerable Children, presented the report together with: Appendix A - indicating the Herefordshire Safeguarding Board Arrangements, and Appendix B - detailing the services offered to children and families when relationships are at breaking point. She highlighted that the membership of the Children's Trust Board were moving to include the Cabinet Member (Children's Services).

Questioned on where this Committee stood in obtaining information on other agencies and scrutinising their actions e.g. the Children's Trust, the Committee were informed that

the minutes of the Trust were available via the website and further information could be provided as necessary.

Noting that the answers to questions 7 and 8 (early intervention and services for vulnerable groups) referred to a range of services, the Committee requested further information on these services.

Continuing with services for the most vulnerable groups, the Committee debated issues around the stay safe outcome and, while noting that schools had teachers specifically designated to oversee Child protection issues, requested further information on the number of pupil transfers that had been requested due to bullying.

The Committee appreciated the complexity of Safeguarding issues and suggested that all Councillors be reminded of their duties as Corporate Parents.

The Assistant Director Safeguarding and Vulnerable Children further reported that Safeguarding was inspected by Ofsted and other agencies and Herefordshire had received positive feedback on its operations. How Herefordshire undertook Serious Case Reviews had been rated as good. The Committee were assured that the Government Office West Midlands (GOWM) provided a healthy challenge at review meetings. The IdEA were undertaking a safeguarding peer review with the Council and its partners.

RESOLVED: That the report be noted and

- 1. in view of the range of services covered in questions 7 and 8 a Member briefing note be provided expanding on the various elements covered and, following consideration of the briefing note, the Chairman consider placing an item on the work programme for future discussion;**
- 2. The Committee recommends that a seminar be arranged in the near future to remind all members of their duties as Corporate Parents; and**
- 3. A Member briefing note be provided setting out the number of pupil transfers requested due to bullying.**

At this point the Committee adjourned for 5 minutes and resumed at 11.40am

48. CAPITAL BUDGET MONITORING REPORT 2009/10

The Committee considered the capital budget position for 2009/10 for the Children and Young People's Directorate.

The Head of Access & Capital Commissioning presented the agenda report and highlighted that the overall capital programme was broadly being delivered on time and to budget. The agenda report provided an update on all major funding streams and capital developments.

On scrutinising the report the following principal points were noted:

- The Committee wished to be informed when the outcome of the Performance Bond negotiations arising from the Riverside Primary School contract had been settled.
- Continuing with the Riverside Primary School (report paragraph 4.9), clarification was sought concerning the funding position, particularly in respect of the funding shortfall, the land disposal which it was alleged was to be used for Key Housing, and the disposal of the portacabins.
- The Committee noted that negotiations had been held concerning purchasing the former Connexions building for use as the site for City (North) co-located services. Due to complications from joint use with Worcestershire, the

repayment of grant funding from the DCSF and the costs of upgrading the ICT infrastructure, it was considered that the valuation had been too high. Further negotiations were ongoing concerning a possible lease arrangement. Criticism was expressed by Members over the repayment of publicly funded grant when the potential purchase involved public funds.

- Noting that a report on the options for the use of the 14 – 19 and Special Educational Need Grant (report paragraph 4.6) would be made to Cabinet, the Committee requested that an update be included in the July Capital monitoring report.

RESOLVED: That the monitoring report be noted and;

- 1. the out come of the Riverside Primary School Performance Bond negotiations be communicated to Members; and**
- 2. A Member briefing note be provided clarifying the Riverside Primary School financing position, particularly in respect of financing the project, the land disposal and disposal of the portacabins**

49. REVENUE BUDGET MONITORING REPORT 2009/10

The Committee considered the Children's Services revenue budget for 2009/10 for the period to the end of quarter three. The Committee were provided with comparisons to the 2008/9 budget and outturn and assessed and commented upon the budget management for Children's Services.

The Assistant Director Planning Performance and Development, reported that while several cost saving measures had been actioned the forecast overspend of £533k at December had risen to a forecast overspend of £772k as set out in the report. The key changes to the budget related to new children entering the care system off set in part by savings in transport (for example due to transport not being provided because of bad weather). Other budgetary changes were detailed in the agenda report and appendices.

On scrutinising the report and questioning the Music Service overspend the Committee were informed that for the first time in many years of operation the Music Service was within budget. The service had also reduced the current deficit and had plans in place that would further reduce this over the next financial year. Traditionally the practice had been to write off any overspend – usually £125k, but this was now considered inappropriate as, being a trading service, it needed to be self financing. Work had started on: restructuring the Service; reducing the surplus resources; increasing the hourly fee rate and modernising the delivery through groups rather than individual tuition. Responding to concerns about whether low income families could afford the tuition fees the Committee were informed that it should be school policy to provide support to such families. The Committee requested further detailed information concerning the take up of the Music Service with specific reference to how many pupils on free school meals received tuition.

Responding to concerns regarding the overspend in the School Improvement Service (report paragraph 14) the Committee were informed that tighter budget and trading controls were being put in place.

RESOLVED: That the report be noted and a Member briefing note be provided indicating the take up of the Music Services and cross correlating the results with the take up of free schools meals.

50. PERFORMANCE DIGEST - QUARTER 3 2009/2010

The Committee considered the Performance Digest for Children's Services for the third quarter of 2009/10 (October – December 2009).

The Head of Performance presented her report which drew Members attention to a number of key areas for consideration based on each of the Every Child Matters outcome areas. She highlighted that the impact of the recession and general down turn in the economy continued to impact on the Achieve Economic Wellbeing outcome area. The percentage of young people who were not in education, employment or training (NEET) (NI 177) had risen to 5.8% which was well above target but in line with the 2008/2009 outturn. This increase would have implications for the Local Area Agreement (LAA). She also reported that the lack of some targets would be addressed from 1st April 2010.

Invited to comment on school examination performance the Head of Improvement acknowledged that there was a big job to do in improvement. The key message from Early Years was that the dip in overall performance was being reversed and monitoring showed that this should continue. There was a broad range of expertise in the Improvement Team to drive further improvement.

He reported that at secondary school level while there was a good amount to be proud of there were still improvements to be made. GCSE results were important but the picture needed to be seen in the round. The 14 -19 Agenda was helping pupils to achieve. Some schools still had work to do in narrowing the Free School Meal gap. The 2011 government targets, which were comparable with the Fisher Family Trust averages, would be challenging. Schools were being targeted with help to achieve further improvement.

At Primary School level a number of serious issues had been identified. Trends at KS1 were towards the bottom levels when compared with statistical neighbours. Where good practice was identified it was shared. Twelve schools were currently receiving intense support. He warned that the introduction of a more rigorous inspection regime could mean more schools would be 'vulnerable'. Increasing demands would place additional pressures on an already fully committed service.

The Committee thanked the Head of Improvement for his open and honest report.

Questioned on how the Improvement Service intended to improve the examination results, and the costs involved, the Assistant Director Improvement and Inclusion reported that the recent freeze on recruitment had impacted on the service, however, the directorate restructure should improve the situation. The Head of Improvement undertook to provide a bullet point Member briefing note on how examination results were to be improved.

The Committee briefly debated how limited resources and spare capacity related to a school's performance. While appreciating parental preference, from a school capacity point of view this caused problems when assessing Pupil Admission Numbers (PAN). The Committee requested a briefing note on Pupil Admission Number trends and surplus school capacity.

RESOLVED: That the report be noted and

- 1. a Member briefing note be provided setting out how the Service was going to improve examination results and indicate the resources needed;**
- 2. a briefing note be provided on Pupil Admission Numbers / surplus school capacity once these have been confirmed for 2010/11.**

51. COMMITTEE WORK PROGRAMME

The Committee considered its work programme as set out at Appendix 1 to the report and noted the status of previous recommendations set out in Appendix 2.

It was suggested that members be shown the DVD 'Direction Burghill' which had been funded by the Youth Funding Council and had been made by a youth group from the village.

RESOLVED: That the Committee work programme be approved and it be recommended to the Overview and Scrutiny Committee for approval.

The meeting ended at 12.58 pm

CHAIRMAN

MEETING:	CHILDREN'S SERVICES SCRUTINY COMMITTEE
DATE:	14 JUNE 2010
TITLE OF REPORT:	ANNUAL REPORT BY CABINET MEMBERS
REPORT BY:	Councillor JA Hyde (Cabinet Member Children's Services) and Councillor PD Price (Cabinet Member ICT, Education and Achievement)

CLASSIFICATION: Open

Ward

County wide.

Purpose

To receive a presentation by the Cabinet Member Children's Services and the Cabinet Member ICT, Education and Achievement reviewing past performance, identifying key issues and commenting on future plans.

Introduction and Background

- 1 At the June meeting each year the Committee invites the Cabinet Member for Children's Services and the Cabinet Member for ICT, Education and Achievement to specifically address the Committee on past performance, current key issues and outline their priorities for the Service for the coming 12 months.
- 2 While discussion at the Committee meeting may range across the whole programme area the Cabinet Members have indicated they will be commenting on the following key areas of:
 - Safeguarding children;
 - School organisation and leadership;
 - Attainment;
 - Children's Trust and multi agency working.
- 3 The PowerPoint slides for the presentation are attached at Appendix 1 for information.

Recommendation

THAT: subject to any comments the Committee may wish to make the presentations be noted.

Children's Services Scrutiny Committee

14 June 2010



Agenda

- Overall headlines
- Safeguarding children – headlines and key issues
- School organisation and leadership – headlines and key issues
- Attainment – headlines and key issues
- Children's Trust and multi agency working – headlines and key issues

Overall headlines

- Leadership – interim and permanent Director of Children's Services
- Directorate restructure
- New Children and Young People's Plan
- Maintaining and improving educational attainment and standards in the context of falling rolls and reducing budgets
- Achievement of LAA indicators
- Maintaining and strengthening performance and improving quality

Safeguarding Children Councillor Hyde



Safeguarding Children headlines

- Overall improvement in performance across the range of safeguarding performance indicators – particularly significant improvement in the timeliness of initial assessments
- Strengthening of support for children in care – Corporate Parenting Strategy, Children in Care Council, Royal Visit, new Looked After Children and Young People Team
- Strengthening of Herefordshire Safeguarding Children Board – new Independent Chair; revised constitution
- Review of services to Vulnerable Children – LAC team; CIN teams aligned to localities, stronger safeguarding and review function
- Development and implementation of multi agency policies – Levels of Need, Children in Need policy

Safeguarding Children – key issues

- *Implementation of Service Review*
- *Implementation of new multi-agency policies and procedures – consistency across all agencies*
- *Continuing to strengthen performance, improving quality*
- *Embedding learning from Serious Case Reviews*
- *Pressure on budgets – placements for children with complex and specialist needs*

School organisation and leadership

Councillor Price



School organisation and leadership – headlines

- Herefordshire Schools Task Group recommendations
- Falling rolls and reducing budgets
- School leadership – vacancies / models
- Strategies – standards / performance
- Small Schools By Design – entitlement

School organisation and leadership – key issues

- *Clusters: each to submit plan for sustainable quality provision – September 2010*
- *Managing vacancies and supporting leadership in schools*
- *Improving standards and performance in the context of falling rolls and reducing budgets*
- *Key role of School Improvement Partners – working with schools at risk of falling into an Ofsted category*

Attainment

Councillor Price



Attainment – headlines

- Early Years: turned the curve
- Declining performance at Key Stages 1 and 2
- Key Stage 4, 5A*-Cs grades (including English and Maths): improvement above national average but below target
- Behaviour and Attendance: figures below national and regional averages
- Narrowing the gap

Attainment – key issues

- *Early Years – focus on raising standards*
- *Key Stage 1 attainment*
- *Key Stage 2 – raise performance in target schools/ consistency*
- *Improve percentage achieving 5A*-C including English and Maths*
- *Improve percentage making 3 levels progress between Key Stages 2 and 4*
- *Reduce attainment gap, particularly for those on Free School Meals and their peers*
- *Young people not in education, employment or training – LAA indicator*

Children's Trust development and multi-agency working

Councillor Hyde



Herefordshire Children's Trust – headlines

- Commitment by partners, including GP representation in advance of DCSF guidance
- Focused Children's Trust priorities for 2010/2011, leading into the development of the new Plan
- 5 Outcome Groups – new chairs, vice chairs and refreshed membership
- More robust accountability and challenge to and from Herefordshire Safeguarding Children Board

Multi-agency work – headlines

- No Wrong Door and locality development
- Multi-agency reviews of Teenage Pregnancy, Children with Disabilities and CAMHS to develop stronger delivery models
- Development of an Adolescent Health Strategy
- Development of a children and young people's participation framework and strategy

Children's Trust and multi-agency working – key issues

- *Implementation of No Wrong Door approach to locality working*
- *Developing a new Children and Young People's Plan from 2011*
- *Setting top priorities and delivering – active vehicle that adds value*
- *Establishing the commissioning framework in terms of priorities, capacity, skills*
- *Enabling effective commissioning of substance misuse services by the Children's Trust 2010/11*
- *Relaunch of the Information Sharing Protocol across all agencies*

MEETING:	CHILDREN'S SERVICES SCRUTINY COMMITTEE
DATE:	JUNE 2010
TITLE OF REPORT:	REVENUE BUDGET MONITORING REPORT 2009/10
PORTFOLIO AREA:	Children's Services

Wards Affected

County-wide

Purpose

To report on outturn of the Children's Services revenue budget for 2009/10. To provide comparisons to 2008/09 budget and outturn so that Scrutiny Committee can assess and comment upon the budget management of Children's Services.

Key Decision

This is not a key decision

Recommendation

THAT Children's Services Scrutiny Committee scrutinises and comments on the figures contained herein.

Key Points Summary

- The Directorate reported a forecast to overspend of £772k to Scrutiny Committee in March 2010, but this was verbally amended to a projected overspend of £303k as a result of additional savings being identified after publication of the Scrutiny report. The actual outturn for 2009/10 is an over spend of £137k. This comprises an over spend of £889k on Safeguarding which has been largely offset by savings made within Planning, Performance and Development (PPD) and Improvement and Inclusion. The reduction of £166k from the revised March projection of £303k is largely due to work to utilise available grants wherever appropriate and capitalisation of ICT equipment and office furniture.
- Although the actual outturn shows a significant improvement on earlier projections it should not detract from the significant pressures facing Children's Services particularly within the Safeguarding area.
- The draft budget for 2010/11 for Children's Services recognises the increasing pressures and has allocated additional funds to cover court costs and the cost of caring for homeless 16/17 year olds. A central provision has also been made for the increasing cost of front line Safeguarding pressures, which continues to face pressures and will be closely managed throughout 2010/11.
- In Herefordshire in the 12 months to January 2010 there has been an increase of 27% in the numbers of children in agency (independent) fostering placements and residential

Further information on the subject of this report is available from
Chris Baird, Assistant Director, Planning, Performance and Development, Children and Young People's
Directorate cbaird@herefordshire.gov.uk, 01432 260264

placements (an increase from 33 to 42), however since January numbers have remained stable . These are shown in tabular and graphical format in Appendix D

- Some grant funding streams are due to end at 31 March 2011 and decisions by the new government may affect either the continuation or levels of funding within this new financial year. It is not possible to anticipate and calculate the impact at the current time.
- In order to maintain the tight controls over expenditure following the recruitment freeze actioned in the latter months of 2009/10 the directorate leadership team (DLT) has agreed a recruitment protocol to ensure that all vacancies are subject to a challenge by DLT so that only essential posts are filled.
- Although figures have not yet been finalised the council is on target to achieve a balanced budget overall. The reduced over spend in Children's Services has helped to achieve this outturn.

Alternative Options

- 1 This report is a monitoring report for the committee to scrutinise and comment upon.

Reasons for Recommendations

- 2 To enable Scrutiny Committee to carry out its function in relation to the Children's Services revenue budget for 2009/10.

Introduction and Background

- 3 Comparison of both the actual outturn and those from the March report are shown together with a variance to both budget and the March (revised) estimated outturn. Appendices A to C provide an overview of the budget sources and areas of expenditure. Some budget virements have been actioned since the last report and the Appendices reflect these changes.
- 4 For additional information Appendix D shows in a graphical format the changing profile for numbers of looked after children and the spend profile of both the local authority budget / actual expenditure and the total spend from all funding streams within Children's Services

Key Considerations

- 5 In the following figures it should be noted that the corporate recharges and the related budgets are only allocated at the end of the financial year. The tables in Appendices A-C show comparisons for 2009/10 versus 2008/09 reports last year excluding corporate recharges for ease of comparison. Please note that to ensure consistency with other corporate reports all overspends have been shown as positive figures and under spends as negative ().

Local Authority Expenditure

- 6 Appendix A shows the budget and actual expenditure for 2009/10 with 2008/09 comparisons. The final outturn is an overspend of £137k which reflects a reduction of £166k from the figures reported verbally to Scrutiny in March and £635k below the projected outturn in the published report for March. The principal reasons for the March reduction were in related to transport through savings from snow closures, route rationalisations and additional grant utilisation, together with some anticipated savings in Safeguarding and Improvement and Inclusion. Details of the principal variances between outturn and budget are provided in the

following sections :

- 7 The numbers of external residential placements and agency fostering placements have increased significantly during the last two years, (from 14 and 15 respectively in March 2008 to 16 and 26 respectively in the current report) and therefore costs are running significantly over budget (£681k) and £615k higher than last year's spend as a result of the increasing numbers of children coming into care. At the same time the Assistant Director of Safeguarding and her staff have been reviewing all placements and have identified some that may be able to be moved to lower cost options without jeopardising the children's wellbeing.
- 8 The fostering and other looked after children costs reported an over spend of £224k. This is £138k higher than 2008/09 actual spend. The increase in court costs comprises the majority of this increase. The Assistant Director for Safeguarding has implemented improved controls and robust challenge process in order to minimise the impact of legal costs which has resulted in actual spend of £183k which is £15k lower than earlier estimates. The increase in referrals reported above combined with legislative changes has resulted in a 65% increase of court costs from 2008/09 (£111k) to 2009/10 (£183k).
- 9 Family Assessment and Support includes the provision of temporary accommodation to Homeless 16/17 year olds. This has arisen following a legal decision (Homeless 16/17 year olds re: R(G) v Southwark LB) resulting in a requirement for Children's Services to provide accommodation for homeless 16/17 year olds who are below the minimum age to be covered by adult housing provisions. This is a new requirement for all councils for which there is currently no budget. The Directorate has been successful in its application to Supporting People to fund the additional costs, providing funds to cover the £95k of costs.
- 10 The Children with Disabilities (non joint agency managed cases) reported a saving of £49k versus budget, largely due to a vacant team manager post and transfer of some costs to the Aiming High Grant.
- 11 Safeguarding staffing costs show an over spend versus budget of £43k. This was largely due to the cost of interim staff including the Assistant Director post for 3 months and some senior management positions. Although there were vacancies elsewhere the need to cover vacant social worker posts with locums absorbed any savings.
- 12 The JAM budget for joint agency managed cases for children with complex needs was underspent by £34k. However, the actual spend for 2009/10 was significantly higher than that reported for 2008/09 by £172k. Early indications are that this budget may be under pressure in 2010/11 due to requests for high cost independent placements to meet pupil needs.
- 13 The School Improvement Service had an overspend of £91k as a result of two factors. Firstly the income target for inset training (£122k) was not met (targets now being re-evaluated with new heads of service). Work is underway to improve costing and administration of courses and to introduce a consistent approach to charging. The second element relates to payments to Courtyard from the 2008/09 financial year which have had to be paid from 2009/10 financial year (£25k). The contract has now ceased, with schools working directly with the Courtyard, through service level agreements. The Enjoy and Achieve Outcome Group of the Children's Trust will be considering the service provision as part of their work in 2010/11. These costs were partially offset by savings elsewhere within the school improvement team through the use of available ABG and standards funds.
- 14 The Youth Service delivered savings of £62k, and the Youth Offending team delivered savings of £20k due to vacancies and long term absence.
- 15 The Children's Service ICT budget has been adjusted in 2010/11 to reflect the true cost of

licences and to remove a budget anomaly following the centralisation of ICT costs. The actual spend for 2009/10 was in line with previous expectations at £98k over spend.

- 16 The PPD budget has increased by £265k due to a realignment of posts from Improvement and Inclusion teams for business support. Savings of £125k have been achieved across various teams as a result of the recruitment freeze and posts being held. Additional savings were delivered through the utilisation of various grants including Contact Point, Sure Start and ABG.
- 17 Transport savings of £761k have arisen due a combination of factors including additional receipts in 2009/10 (circa £117k), savings from snow closures £116k, route rationalisations £138k plus the utilisation of grants (£100k) together with other staff savings and other transport savings totalling £300k.
- 18 The Community Operations forecast includes the full year cost of the Assistant Director and also the commencement of activities (including the recruitment of tier 3 posts in year) in the lead up to the creation of the new locality based teams resulting in an overspend of £20k versus budget.
- 19 The Music Service is a traded service which has to be funded by the Local Authority. The service operated at a loss in 2008/09 and this was carried forward into 2009/10. The cumulative deficit at the end of 2009/10 is £160. However, this is made up of the deficit reported for 2008/09 of £123k. Significant work by the service has reduced this operating loss to £37k for 2009/10). Work is underway to restructure the service in order for it to be self financing, actions already identified include a £2 per hour price rise in the service charge from 1st April (no price rise has been applied since September 2008) and a one off sale of surplus instruments.

Dedicated Schools Grant (DSG)

- 20 The then DCSF confirmed DSG at £84.526 million for 2009/10 following a reduction in recoupment costs of £7k for the Hereford Academy. School budgets are determined by formula funding from the DSG and sixth forms from an additional grant from the Learning & Skills Council and any under or overspend will be carried forward as part of school balances.
- 21 School balances of £5,497,000 have been carried forward to the new financial year – this is an increase of £21k from the previous year. Primary school balances are £2,882,000 (a net reduction of £54k), high school balances are £1,853,000 (a net reduction of £139k), special school balances are £179,000 (a net increase of £115k). Pupil Referral Units and Extended schools account for the remaining increase of £99k. At the end of 2009/10 six schools were in deficit; Aylestone, Broadlands, Brookfield, Dilwyn, St Weonards, Weobley and the total deficit was £233k compared previously with 6 schools and a total deficit of £262k at the end of 2008/09. Recovery plans will be agreed with those schools newly entering a deficit position
- 22 As required by DSG grant regulations, an under spend of £727k has been carried forward to 2010/11. This comprises rates rebates of £186k which Schools Forum agreed would be distributed to schools over the three year period from April 2010, £413k under spend from the previous year which is allocated to schools for the three year period 2009/10 to 2011/12. £128k representing the actual under spend on central DSG services in 2009/10. The main year end variances in central DSG funded services are as follows:

Over spends	Amount	Reason
Banded Funding - Primary	£121k	increased applications for Bands 3 & 4 (Appendix B includes

		Academy banded funding saving of £54k
Reduction in Recoupment		
Inter Authority recoupment	£170k	reduced numbers of pupils from other authorities in Herefordshire schools
Under spends		
Early Years	£117k	offsetting unspent Sure start grant at year end
Out of County placements	£139k	underpends on Joint Agency Management of places (with the PCT) (£87k) and education placements (£52k)
SEN support services	£99k	staffing vacancies
LEA Pool	£55k	savings following closure of the pool

Additionally, £70k was carried forward for Governor Services and a deficit of £160k for the Music Services was carried forward.

Grant Funded Expenditure

- 23 To provide members with a full overview of the use of grants by the Directorate Appendix C sets out the major grant funded activities.
- 24 The two principal funding streams for Children's Services (other than Council and DSG) are the Area Based Grant for which there is a budget of £4.519m and Standards Fund (DCSF) of £15.787m.
- 25 The DCSF is also providing £349,000 in various grants this year from its Think Family programme as well as other minor programmes.
- 26 Children and Young People's Directorate receives various grants from the Children's Workforce Development Council and the Training and Development Agency which encompass the development of both teaching and non-teaching staff totalling £261k, together with £218,k for the development of Contact Point.
- 27 In most cases any under spend on grants can either be carried forward for use in the following financial year or must be re-paid. Some grant areas such as Standards Fund are largely school related and therefore can operate across financial years, to the following August. Spending plans are set accordingly. As any un-utilised grant funded expenditure is either carried forward or held to be repaid to the funding body at year end the table included at Appendix C does not show a true picture of the grant expenditure. The table below summarises the main grant variances and impact for 2009/10 :

Grant stream	Grant source	Amount under - spent	Carried Forward	To be repaid	Notes
Standards Fund	DCSF	1163	1163		Standards Fund linked to school year and has a spending programme to 31/08/2010
Other Schools Support	ABG	52	52		Healthy Schools – delayed start – agreed to be carried forward
Early Years	Sure Start	86		86	All Surestart funds must be repaid if unspent
Contact point	DCSF	25	15	10	Limited carry forward permitted by grant T&C's
Locality grants	DCSF	122	122		Can be carried forward to 31/3/11 but not beyond.
Various workforce grants	TDA/ CWDC	159	116	43	Repay £23k Higher level teaching asst + £20k M&D grant
Playbuilder	DCSF	9	9		Can be carried forward to 31/3/11 but not beyond
I&I grants	Various	24	24		

Community Impact

The work of the Children and Young People's Directorate, including schools and early years settings have wide ranging community impacts, benefiting children and young people and their families across Herefordshire.

Financial Implications

These are contained in the body of the report. The projected outturn is based upon results to the end of January 2010.

Legal Implications

The use of budgets including grants must comply with the legal requirements associated with each funding stream and the conditions of specific grants.

Risk Management

The risks are set out in the body of the report, in terms of the potential overspend. The report notes the actions planned to address this potential overspend.

Consultees

Not applicable

Appendices

Appendix A, B, C and D are attached and referred to in the body of the report.

Appendix A

Budget and Projected Local Authority Expenditure for 2009/10 with 2008/09 Comparatives

£'000	2008/09			2009/10					
	Budget	Actual	Variance	Budget** ¹	Adjusted Proj March Outturn	Adj March Var to Budget	Actual Outturn	Variance to Budget	Var to Adj March outturn
Local Authority Net Expenditure (excluding corporate recharges)									
External Agency Placements	2,956	2,893	(63)	2,827	3,437	610	3,508	681	71
Fostering & other Looked After Children costs (LAC)	1,855	2,006	151	1,920	2,084	164	2,144	224	60
Children with Disabilities (non JAM cases)	700	697	(3)	681	620	(61)	632	(49)	12
Family Assessment and Support	1,743	1,761	18	2,062	2,037	(25)	2,052	(10)	15
Safeguarding Staff Costs (including social workers)	4,235	4,223	(12)	4,318	4,376	58	4,361	43	(15)
Sub total Safeguarding	11,489	11,580	91	11,808	12,554	746	12,697	889	143
Children with disabilities Joint Agency Managed (JAM)	825	619	(206)	825	792	(33)	791	(34)	(1)
Early Years (non grant funded)	274	55	(219)	77	65	(12)	65	(12)	0
Education Welfare Team	184	184	0	188	200	12	203	15	3
Improvement & Inclusion Mgmt	476	421	(55)	362	375	13	347	(15)	(28)
Special Educational Needs	859	700	(159)	810	775	(35)	773	(37)	(2)
School Improvement Service	1,113	1,166	53	997	1,188	191	1,088	91	(100)
Youth Offending Team	341	307	(34)	341	331	(10)	321	(20)	(10)
Youth Services	1,096	1,136	40	1,123	1,087	(36)	1,061	(62)	(26)
Sub Total Inclusion & Impr.	5,168	4,588	(580)	4,723	4,813	90	4,649	(74)	(164)
Children's Services ICT	10	65	55	(49)	50	99	49	98	(1)
Planning, Performance Mgmt	512	479	(33)	826	750	(76)	701	(125)	(49)
Property / Asset Management	847	1,100	253	746	748	2	730	(16)	(18)
School Admissions & Transport	5,285	4,901	(384)	5,232	4,539	(693)	4,471	(761)	(68)
Sub Total PP&D	6,654	6,545	(109)	6,755	6,087	(668)	5,951	(804)	(136)
Community Operations	110	85	(25)	102	110	8	121	19	11
Central Management Costs	225	212	(13)	228	238	10	238	10	0
Inspection & Advisory Service	0	154	154	0	0	0	0	0	0
Staff Severance Costs	598	605	7	916	925	9	927	11	2
Target Saving	(159)	42	201	(160)	(68)	92	(95)	65	(27)
Misc Other Central costs	44	(85)	(129)	(269)	(253)	16	(248)	21	5
Sub Total Central CYPD	708	928	220	715	842	127	822	107	(20)
Total Local Authority Net Expenditure	24,129	23,726	(403)	24,103	24,406	303	24,240	137	(166)

*¹ Budget adjusted to reflect year end virements (but excludes corporate and capital charges)

*² - March outturn shown as adjusted outturn as per verbal report provided

Appendix B

Budget and Projected Dedicated Schools Grant Expenditure for 2009/10 with 2008/09 Comparatives

£'000	2008/09			2009/10					
	Budget	Actual	Variance *1	Budget *1	March Proj. Outturn	March Variance to budget	Actual Outturn	Actual Variance to Budget	Actual Variance to March Outturn
Dedicated Schools Grant (DSG)									
Grant Income	(83,558)	(83,558)	0	(84,526)	(84,526)	0	(84,526)	0	0
Primary Schools	37,163	37,021	(142)	38,802	38,802	0	38,797	(5)	(5)
High Schools	36,293	36,121	(172)	36,162	36,162	0	36,155	(7)	(7)
Special Schools	3,580	3,623	43	3,777	3,777	0	3,788	11	11
Schools Related Expenditure (inc Contingency & carry fwd) *2	(461)	(572)	(111)	182	182	0	247	65	65
Less LSC Income	(2,750)	(2,806)	(56)	(2,750)	(2,750)	0	(2,750)	0	0
Sub total Schools Spending	73,825	73,387	(438)	76,173	76,173	0	76,237	64	64
Special Needs Banded Funding	1,190	858	(332)	534	594	60	600	66	6
Special Needs Support (JAM)	878	619	(259)	878	759	(119)	791	(87)	32
Fees to Independent Schools (for Special Educational Needs)	341	332	(9)	341	341	0	289	(52)	(52)
Nursery Education Funding	2,900	2,923	23	2,888	2,888	0	2,880	(8)	(8)
Pupil Referral Units	895	895	0	924	910	(14)	910	(14)	0
Schools Admissions & Planning	173	184	11	200	203	3	204	4	1
Special Educational Needs Support Teams	1,501	1,376	(125)	1,563	1,499	(64)	1,464	(99)	(35)
Travellers Children	154	154	0	139	114	(25)	101	(38)	(13)
Early Years Support	465	165	(300)	536	536	0	419	(117)	(117)
Inter authority recoupment	(25)	45	70	(5)	120	125	165	170	45
Other Misc Expenditure	446	339	(107)	497	497	0	608	111	111
Total DSG Central Expenditure	8,918	7,890	(1,028)	8,495	8,461	(34)	8,431	(64)	(30)

*1 DSG grant regulations require all underspends to be carried forward to 2009/10

*2 comprising rates rebates and underspend which will be allocated to schools in 2010/11 & 2011/12 as per Schools Forum.

Appendix C
Major Grant Funded Activities

£'000	Funding / Source	2008/09			2009/10					
		Budget	Actual	Variance	Budget * ¹	March Proj. Outturn	March Variance to budget	Actual Outturn	Actual Variance to Budget	Actual Variance to March Outturn
Common Assessment Framework (CAF)	ABG	100	82	(18)	148	148	0	148	0	0
Other Community Operations Support	ABG	0	0	0	114	114	0	113	(1)	(1)
Extended Schools Start Up	ABG	402	385	(17)	668	668	0	666	(2)	(2)
Other Schools Support	ABG	812	740	(72)	918	918	0	866	(52)	(52)
Connexions	ABG	1,548	1,548	0	1,470	1,470	0	1,470	0	0
Teen Pregnancy	ABG	99	92	(7)	96	96	0	94	(2)	(2)
Children's Fund	ABG	276	246	(30)	0	0	0	0	0	0
School Travel	ABG	32	73	41	111	111	0	111	0	0
Children & Adolescent Mental Health	ABG	208	203	(5)	202	202	0	202	0	0
Other Safeguarding Children	ABG	176	170	(6)	581	581	0	570	(11)	(11)
Other ABG	ABG	(13)	85	98	211	211	0	279	68	68
Total Area Based Grant		3,640	3,624	(16)	4,519	4,519	0	4,519	0	0
Children's Centres	DSCF / Surestart	1,872	1,652	(220)	2,490	2,490	0	2,490	0	0
Other Early Years	DSCF / Surestart	1,933	2,153	220	1,583	1,583	0	1,583	0	0
Total Surestart Grant		3,805	3,805	0	4,073	4,073	0	4,073	0	0
Special & Beacon Schools	DSCF / Stds Fund	1,968	1,968	0	1,929	1,929	0	1,929	0	0
School Development Grant	DSCF / Stds Fund	5,415	5,415	0	5,183	5,183	0	5,183	0	0
Other Devolved Schools Standards Fund	DSCF / Stds Fund	1,215	1,215	0	2,066	2,066	0	2,066	0	0
Extended Schools	DSCF / Stds Fund	282	287	5	513	513	0	513	0	0
Support to Music Services	DSCF / Stds Fund	219	219	0	220	220	0	220	0	0
One to one tuition	DSCF / Stds Fund	50	50	0	383	383	0	383	0	0
Other non-devolved Standards Funds	DSCF / Stds Fund	1,200	1,366	166	1,300	1,300	0	1,300	0	0
School Standards Grant	DSCF / Stds Fund	4,141	4,141	0	4,193	4,193	0	4,193	0	0
Total Standards Fund		14,490	14,661	171	15,787	15,787	0	15,787	0	0
Community Ops (Think Family) various	DSCF/ Think	555	203	(352)	349	349	0	349	0	0
Training & Development * ²	Various	406	216	(190)	482	482	0	482	0	0

*¹ Budget includes virements made post December scrutiny in ABG & Surestart. Standards Fund Budget includes additional funding advised in year

*² includes Contact Point

Appendix D

Graphs and Statistics

Looked After Children Trends

Numbers of Children
 Residential Placements @ 31/3
 Agency Fostering @ 31/3
Total Children
 % change in numbers

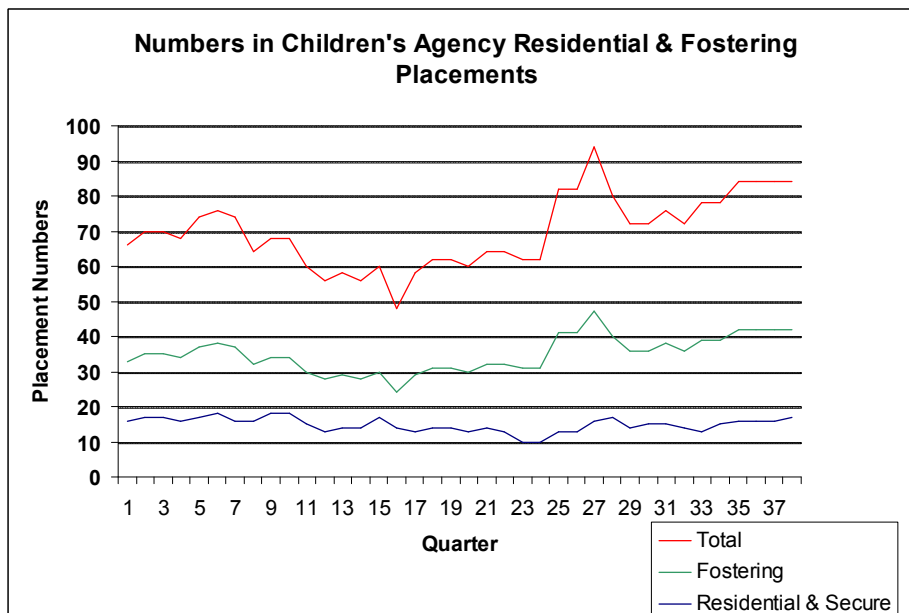
	Mar-07 Closing	Mar-08 Closing	Mar-09 Closing	Mar-10 Closing
Residential Placements @ 31/3	16	14	13	16
Agency Fostering @ 31/3	17	15	28	26
Total Children	33	29	41	42
% change in numbers		-12%	41%	2%

Numbers of Children
 Residential Placements @ 31/3
 Agency Fostering @ 31/3
Total Children

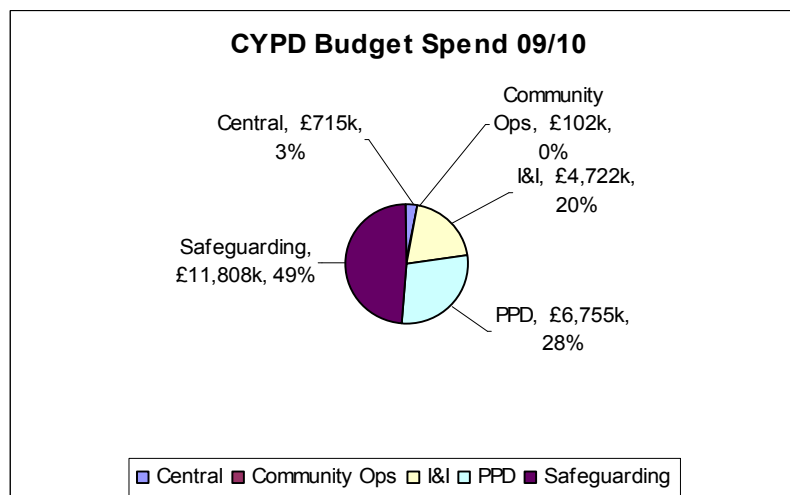
	closing	Average	Average	Average
Residential Placements @ 31/3	16.0	16.3	13.3	15.0
Agency Fostering @ 31/3	17.0	17.3	17.6	24.8
Total Children	33.0	33.6	30.8	39.8

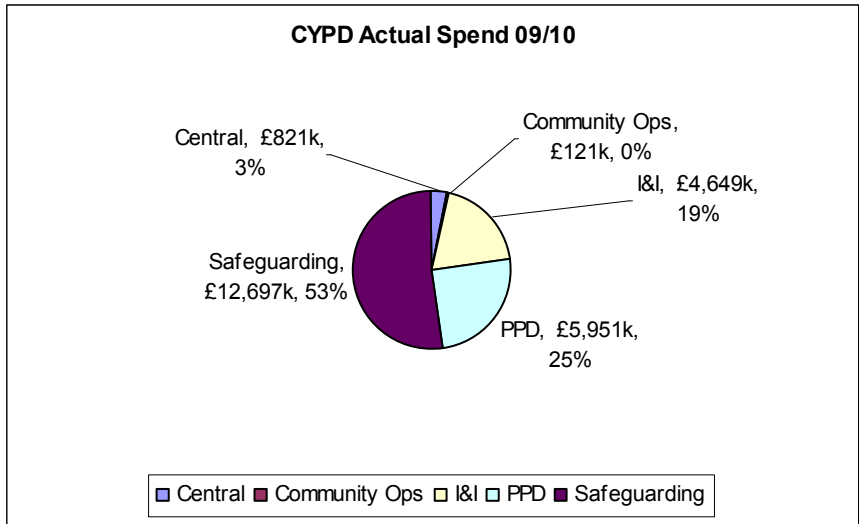
Average cost Residential
 Average Costs Agency Fostering

£150.3k	£153.3k	£151.2k
£47.4k	£49.0k	£49.9k

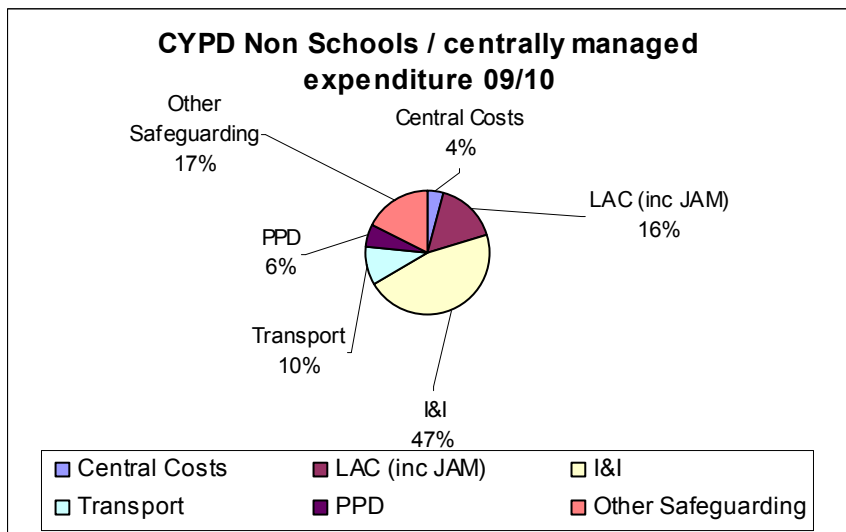
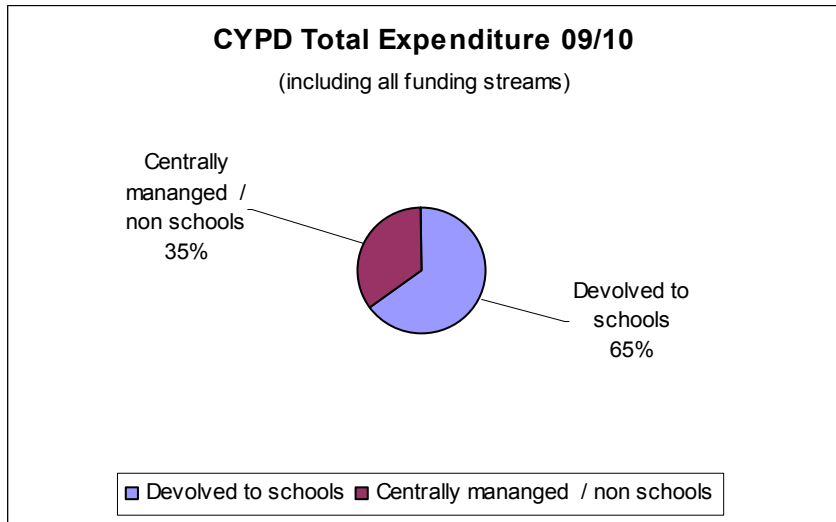


Local Authority Spend Profile 2009/10





All funding Streams Spend Profile



MEETING:	CHILDREN'S SERVICES SCRUTINY COMMITTEE
DATE:	14 JUNE 2010
TITLE OF REPORT:	CAPITAL BUDGET REPORT 2010/2011
PORTFOLIO AREA:	CHILDREN & YOUNG PEOPLE'S DIRECTORATE

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To scrutinise the capital budget position for 2010/11 for the Children & Young People's Directorate.

Key Decision

This is not a Key Decision.

Recommendation

THAT Committee note and comment on the report as part of its scrutiny function.

Key Points Summary

- The report contains updates on all major funding streams and capital developments. All are broadly on budget and to timescales.
- Following the original contractor going into administration, officers negotiations with insurers over the release of funding from a Performance Bond which was put in place at the start of the scheme to mitigate against the potential costs of the developer being unable to deliver the scheme is now going to adjudication. This may take up to 12 months to resolve, but officers believe the Local Authority has a strong case to claim the full value of the Bond, which is £674,000.
- The budgets for planned capital maintenance and the Locally Co-ordinated Voluntary Aided Programme, which funds schemes for Voluntary Aided schools are much reduced this year. This is because the Local Authority drew down some 2010/11 funding to spend in 2009/10 on its highest Asset Management Plan priorities in response to the previous Government's fiscal stimulus initiative. This enabled the Local Authority to deliver planned schemes earlier than would otherwise have been the case.
- Future years' capital funding is not known at this time. In 2007, the Government launched a fourteen year funding programme for major investment in primary schools and primary age special schools. Although Herefordshire's allocation of funding for the first two years (2009/10

Further information on the subject of this report is available from
Rob Reid, Head of Access & Capital Commissioning on (01432) 260920

and 2010/11) is confirmed, we do not know whether there is a commitment from the new coalition Government to continue with the investment programme or, if there is, the level of funding that might be expected.

Alternative Options

- 1 This is a monitoring report. There are alternatives in terms of the format if Scrutiny Committee wishes to have information presented in a different way.

Reasons for Recommendations

- 2 Monitoring report

Introduction and Background

- 3 This report provides a summary of the planned capital expenditure for the Children & Young People's Directorate in 2010/2011.

Planned capital expenditure for 2010/11 is around £30 million.

Key Considerations

4. Update on capital schemes for 2010/11

4.1 **The Minster College – Building Schools for the Future One School Pathfinder - £21,000,000 (£4,312,000 to be spent in 2010/11)**

This completion of the new building is now in its final stages and will be ready to open its doors to staff and pupils at the beginning of the new school year. The governing body of the school want to match the superb 21st Century facilities of this new building with a new vision, new standards and new reputation. To this end, the governors have agreed to launch the new facilities with a new name – Earl Mortimer College - from 1st September 2010. In the autumn and spring, work will continue to demolish the old school buildings and to develop the remaining external areas and landscaping.

4.2 **The Hereford Academy - £23,923,712 (£13,291,000 to be spent in 2010/11)**

The contractor has worked hard to make up time which was lost at the beginning of the programme when the ground works sub-contractor ceased trading and the severe weather conditions hampered progress. The scheme is on schedule to complete the building next summer, ready to welcome staff and pupils in September 2011. The old school building will then be demolished to enable the remaining external areas to be completed over the following autumn and spring.

4.3 **Primary Capital Programme - £8,378,000 (£1,500,000 to be spent in 2010/11)**

In 2007, the Government launched a fourteen year funding programme for major investment in primary schools and primary age special schools. Although Herefordshire's allocation of funding for the first two years (2009/10 and 2010/11) is confirmed, we do not know whether there is a commitment from the new coalition

Government to continue with the investment programme or, if there is, the level of funding that might be expected. Herefordshire's funding for the first two years 2009/10 and 2010/11 is confirmed at £8,378,000.

Cabinet has committed £7,378,000 of this confirmed funding to the building of a new all through primary school in Leominster, to replace the current Leominster Infant and Leominster Junior schools. A Project Team has been formed, comprising of the headteachers and governor representatives of the current schools and Local Authority Children's Services, Property Services and Human Resources officers, to deliver the new build school and to carry out the statutory school reorganisation process to establish the new school. Amey are providing the consultant architect and design service. The design team will be holding a public consultation later this month, before a final design is submitted for planning approval later this summer.

Herefordshire's Primary Strategy for Change identifies the balance of the funding from the Year 1 and Year 2 allocations, £500,000, as being available as a 'match funding pot'. Following consultation with schools on a mechanism for primary age schools to bid for funding from this 'match funding pot' bids for funding are invited from primary schools by the end of the summer term, with funding allocations to be determined and confirmed to schools in early October.

4.4 **Locally Coordinated Voluntary Aided Programme (LCVAP) - £90,000**

In response to the previous Government's fiscal stimulus initiative, Herefordshire Council brought forward its 2010/11 LCVAP funding to spend in 2009/10 on the schemes identified in previous reports to the Children's Services Scrutiny Committee. However, there remains a sum of £90,000 which will be spent on the final phase of the development programme which has taken place at Pembridge C of E Primary School over the last two years.

4.5 **Capital Maintenance Programme - £600,000**

Again, in response to the previous Government's fiscal stimulus initiative, Herefordshire Council brought forward £500,000 of its 2010/11 capital funding to spend on its highest asset management plan condition items in 2009/10, allowing us to carry out works earlier. Earlier this year, Members of the Committee received a briefing note on the management of the Capital Maintenance Programme and school schemes being funded during 2009/10. We therefore have £600,000 to spend on capital maintenance items in 2010/11 and this has been allocated as follows:

School	Scheme	£
Broadlands Primary	Curtain walling, doors, windows	30,000
Garway Primary	Replacement fire alarm	1,500
Brockhampton Primary	Rewiring/roof repair	30,000
Burley Gate Primary	Rewiring/distribution board	15,000
Cleghonger Primary	Roof repair	12,000
Clifford Primary	Electrical work	5,000
Colwall Primary	Boiler replacement/rewire/distribution board	27,000
Eardisley Primary	Rewire	25,000
Ewyas Harold Primary	Electrical energy light	4,500
John Kyrle High	Electrical services	11,000
John Masefield High	Roof repairs/electrical services	34,000
Queen Elizabeth High	Lighting/electrical	20,000
Weobley High	Electrical services	30,000

Wigmore High	Electrical services	30,000
Springfield Nursery	Asbestos	30,000
Shobden Primary	Ceilings	4,000
Luston Primary School	Roofing	10,000
Asbestos contingency		100,000
Legionella works	To be confirmed	50,000
Health & Safety (fire)	To be confirmed	40,000
Fees		52,500
General contingency		33,500
		£600,000

4.6 14 to 19 and Special Education Needs Grant - £2,000,000 (2009/10) + £6,000,000 (2010/11)

Feasibility studies are being undertaken on the following schemes – additional accommodation for Blackmarston and Barrs Court Special Schools to meet pressure on demand for places, including post-16 places and the viability of a residential special needs facility. These are all in the early of stage of feasibility and regular updates will be reported to Scrutiny as each of the feasibilities progress.

4.7 Alternative Provision Capital Grant - £2,153,000 (£1,623,000 to be spent in 2010/11)

The Local Authority was successful in its bid to the Department for Children Schools and Families (now the Department for Education) to acquire funding for a pilot project to establish alternative provision for children who would otherwise be excluded from school. The bid has attracted a capital grant totalling £2,153,000 and also some revenue funding.

The capital funding is being used to create alternative provision in each of the 14 high schools to support students who are, for whatever reason, struggling to cope with school. This new provision is already open and benefiting students at John Kyrle High School, John Masefield High School and Aylestone High School. The remaining schools will have their facilities completed and opening during the remainder of this financial year.

4.8 Playbuilder – £1,119,617 (£596,000 to be spent in 2010/11)

The Local Authority was successful in its bid to the Department for Children Schools and Families for capital grant funding totalling £1,119,617 from the Playbuilder scheme.

The Playbuilder scheme is about providing play sites for 8-13 year olds that are fully inclusive in terms of diversity and disability, have support from the local community, permission from the landowner, encourage risk and challenge and make the most of the natural environment.

This is a two year project to develop play sites. Eleven sites were developed last financial year as previously reported to this Committee.

Officers from the Children and Young People’s Directorate are working with colleagues from Parks, Countryside and Leisure and the third sector to consult communities in the following locations about developing further play sites in their localities, from the

second year's funding: Llangrove, Sutton St Nicholas, Burghill, Bromyard Recreation Ground phase 2, Withington, Kingstone, Weobley, Kington Recreation Ground, Ross-on-Wye, Ledbury Deer Park, Grandstand Road, Hereford, Queenswood and Leintwardine.

The project is being externally audited on behalf of the Department for Education by Play England which provides a monthly 'Red/Amber/Green', or 'RAG' rating report to Ministers. Play England is very pleased with Herefordshire's progress to date and the project management arrangements. The latest 'RAG rating' is 'Green'.

4.9 Riverside Primary School - £10,104,639 (£352,000 to be spent in 2010/11)

Phase 1 of this scheme was completed last autumn and pupils and staff moved into the new school building at the start of the spring term. Work is now underway on phase 2 of the scheme to establish the external areas.

Following the original contractor going into administration, officers negotiations with insurers over the release of funding from a Performance Bond which was put in place at the start of the scheme to mitigate against the potential costs of the developer being unable to deliver the scheme is now going to adjudication. This may take up to 12 months to resolve, but officers believe the Local Authority has a strong case to claim the full value of the Bond, which is £674,000.

As requested at the last Scrutiny meeting, Members will have received a briefing note from the Director of Resources clarifying the Riverside Primary School financing position.

4.10 Accessibility – Individual Pupil Needs - £285,904 (2010/11)

This budget is used to address specific accessibility issues for pupils who would otherwise be disabled from accessing the curriculum. A number of schemes are in progress to provide for children starting primary school, or transferring to high school.

4.11 Children's Centres - £706,000 (2010/11)

Work to extend and improve accommodation at Springfield Children's Centre is continuing. Children's Centre services to the north of the County will be delivered through outreach from the Conningsby Children's Centre, Leominster, which will be extended to provide the necessary base for this work.

4.12 Quality & Access for early years provision - £1,038,000 (2010/11)

This is grant funded by the Department for Children, Schools and Families (now Department for Education) and is aimed at improving the quality of, and/or access to quality early years provision, particularly in the private, voluntary and independent sectors. The Quality & Access Project Board has invited and evaluated bids from early years providers for grant funding aimed at schemes which will improve quality and/or access.

4.13 Section 106 - £501,000 of developer contributions to spend within time-scales which are specific to individual contributions.

The Town & Country Planning Act 1990 allows a Local Authority to negotiate financial contributions from developers in respect of infrastructure and services. The Council's Planning Obligation Supplementary Planning Guidance document provides a framework for negotiating contributions for Children & Young People's Services, including schools.

Contributions are used to meet the highest asset management plan priorities of the individual school, or groups of schools/establishments in an area, if specific schools are not named.

The following Section 106 developer contributions are currently held by the Children & Young People's Directorate:

The Bradbury Lines, Hereford, developer contribution of £282,443 is provided for education facilities in the area. Possible beneficiaries are: St. Martin's Primary, Our Lady's RC Primary, Marlbrook Primary and Blackmarston Special School. While there is potential to spend this money at any one, or all of these schools, the highest asset management plan priorities are currently being assessed by officers in order to provide an objective analysis of the priorities for capital investment. Options will be reported to the Cabinet Member for consideration in July.

The Bullingham Lane developer contribution of £34,090 for St. Martin's Primary School will be spent on providing outdoor shade/weather shelter facilities and an extension to accommodate reprographics facilities, which currently occupy a corridor space.

The Withies Road (2) developer contribution of £63,918 will be spent upon agreement with Withington Primary School and Aylestone High School on the highest asset management plan priority(ies) to be addressed.

The former police station site, Leominster - £25,957. This will contribute to the Leominster Infant and Junior Schools' amalgamation scheme.

Old Eardisley Road, Kington -£92,000 - will be spent upon agreement with Kington Primary School and Lady Hawkins High School on the highest asset management plan priority(ies) to be addressed.

4.14 Extended Schools Grants - £249,000 (2010/11)

Extended schools providers are invited to bid for capital grants through a 2 stage process. The first stage is for the bidder to seek agreement in principle to grant funding towards their particular project. If bids are approved in principle, then the applicant is invited to submit a full business case. Upon approval of the business case, a grant is then made.

4.15 Schools' Devolved Formula Capital - £3,589,028

Devolved directly to schools to spend on their highest asset management plan priorities. The Directorate's Planning, Performance & Development Team restructured last year with part of the restructure aimed at providing schools with more support in

making best use of, and developing, their school buildings and sites. Officers have been working with schools to help them identify their spending priorities and to develop and deliver capital projects that will improve outcomes for children. Feedback from schools has been very positive in terms of ensuring best value from schemes and support for Headteachers in managing projects.

4.16 **Co-location of services – £2,396,050 (£2,236,050 in 2010/11)**

The Local Authority has, on behalf of Herefordshire's Children's Trust, been successful in its bid to the Department for Children Schools and Families for capital funding to provide co-located services. The full funding, over two years, is £2.4m. This will support the move towards the provision of integrated services through locality based teams. Sites for co-located services have been identified at the new build Earl Mortimer (Minster College), Kington Youth/Children's Centre, Ledbury Primary School, Ryefield Children's Centre, Ross-on-Wye, Greencroft Children's Centre, and the Hope Centre Bromyard and Blackfriars.

Community Impact

- 5 The capital investment programme of the Children and Young People's Directorate, including schools and early years settings, has wide ranging community impacts, benefiting children and young people and their families across Herefordshire

Financial Implications

- 6 These are contained in the body of the report.

Legal Implications

- 7 The use of capital funding including grants must comply with the legal requirements associated with each funding stream and the conditions of specific grants

Risk Management

- 8 The risks are set out in the body of the report, in terms of project delays and the actions planned to mitigate the impact of these.

Consultees

- 9 Not applicable.

Appendices

- 10 None.

Background Papers

- None identified.

MEETING:	CHILDREN'S SERVICES SCRUTINY COMMITTEE
DATE:	14 JUNE 2010
TITLE OF REPORT:	PERFORMANCE DIGEST – YEAR END 2009/2010
PORTFOLIO AREA:	CHILDREN'S SERVICES AND ICT, EDUCATION AND ACHIEVEMENT

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To present the Performance Digest for Children's Services for 2009/2010 and to highlight key performance issues. The Performance Digest will be issued to Members as a separate document.

Key Decision

This is not a key decision

Recommendation(s)

THAT Scrutiny Committee assesses and considers the levels of performance achieved for 2009/2010 and considers if further reports and/or action are judged to be necessary.

Key Points Summary

- The percentage of initial assessments completed within 7 working days has significantly improved and the final outturn was ahead of the target set for the year. Outcomes for children in care continue to show good performance, in relation to placement stability and timeliness of reviews. This is ahead of statistical neighbour and England outturns and recognised both nationally and regionally. The number of children subject to a child protection plan has risen significantly in the last year.
- Performance against the children related indicators contained in the Local Area Agreement is mixed and in some cases, the targets set in the Agreement are unlikely to be achieved, particularly obesity in year 6 children, participation in positive activities and young people not in education, employment or training. Actions are in place to address these areas, but for differing reasons they are unlikely to achieve the targets set.
- Attainment in the primary phase (Key Stages 1 and 2) continues to be an area of concern – results at Key Stage 1 have shown a downward trend over the last three years. Educational

Further information on the subject of this report is available from Hilary Hall, Head of Quality and Improvement on (01432) 260801

attainment of looked after children, particularly at GCSE, shows good performance and above statistical neighbour and national outturns.

Alternative Options

- 1 There are no Alternative Options.

Reasons for Recommendations

- 2 To ensure that progress against the indicators, for which the Children and Young People's Directorate is responsible, is understood and to ensure that the reasons for actual or potential under-performance are understood and recommendations made for remedial action.

Introduction and Background

- 3 The Performance Digest is produced quarterly and is the mechanism for monitoring key performance indicators, covering service delivery captured in the Local Area Agreement, the Children and Young People's Directorate and the Children and Young People's Plan.

Key Considerations

- 4 Key areas in each of the Every Child Matters outcome areas, to which the Committee's attention should be drawn, are set out below:

Be Healthy

The results of the National Child Measurement Programme have now been released which are used to calculate the outturns for NIs 55 and 56 (obesity in children in reception year and year 6). The outturn for NI 55 (reception year) was 9%, slightly above the outturns for the previous two years of 8.7% (07/08) and 8.9% (08/09). In relation to NI 56, which is in the Local Area Agreement (LAA), the outturn is 18.9%, a significant increase on the previous year's outturn of 16.2% and the 07/08 outturn of 16.7%. The target set in the LAA is 15.3%. Substantial investment is being made in the Change4Life initiative and associated activities as a means of tackling this issue. The Be Healthy Outcome Group of the Children's Trust is coordinating Herefordshire's multi agency activities to improve children and young people's health and reduce the levels of obesity. The final assessment of this three year period will be carried out in July 2011.

In terms of the CAMHS service (mental health services for children and young people) (NI 51), the indicator is measured on a self assessment against 4 elements, for each of which a score of 1 to 4 can be scored, giving a total score of 16 points. This is a LAA indicator and the target is 16 / 16. In 2009/2010, 15 / 16 was achieved. The outstanding requirement is for a 24/7 emergency telephone response which is anticipated to be in place by December 2010 at the latest which will enable the target to be met.

91% of looked after children had a dental check and an annual health assessment which was slightly above the target of 90%. NI 54 – services for disabled children – measures parental satisfaction with the services provided for their disabled children through a survey administered nationally by the DCSF. 60% of Herefordshire parents were satisfied with the services received which is line with the rest of the West Midlands.

459 assessments were undertaken under the Common Assessment Framework (CAF), well above the target of 300.

Stay Safe

In 2009/2010, there were 273 referrals per 10,000 population aged under 18, which is just slightly less than the 2008/2009 outturn of 276. Herefordshire's rate of referrals remains below other comparative authorities and this, in part, may be explained by a focus on early intervention through the co-location of a CAF worker with the Referral and Assessment Team. 75.9% of initial assessments were completed in 7 working days (NI 59) which represents a significant improvement in performance against the previous year's outturn of 37.4%. As previously reported, a large number of uncompleted core assessments which were already out of date had been identified by the new management team which, although completed during the year, has impacted on the overall performance. 63% of core assessments were completed in 35 working days which, although not meeting the target, was better than had been anticipated. The potentially negative impact of a large number of out of date core assessments has been mitigated by a focus on completing new core assessments in timescale. Improvements have been sustained through better monitoring through Frameworki, clear expectations of what is required of social workers and audit of all cases at the point of transfer to the Children and Families Teams. The key priority for this year is to maintain and improve performance overall in relation to safeguarding, focusing in particular on the quality of assessments.

At 31 March 2010, there were 147 children subject to a child protection plan, a significant rise from the same time last year when it was 104. The timeliness of reviews of child protection cases was impacted by the bad weather in the early part of 2010. Although all reviews took place, the reviews of 3 children did not take place in the statutory timescales. There were 155 children in care as at 31 March 2010, a decrease from 167 at the same time last year. The number has fluctuated considerably during a year, reaching a high of 167 in January 2010. However, performance in relation to the stability of placements for looked after children (NI 62 and 63) in terms of the number of moves and length of placement, continues to be very strong, ahead of national and statistical neighbour averages and this is recognised both regionally and nationally.

The directorate has established a Quality Assurance Group in 2009/2010 to oversee a detailed audit programme across the directorate, but particularly focusing on social care cases. Audits have been carried out and actions put in place to develop practice and address areas that require improvement.

During May 2010, Herefordshire Safeguarding Children Board invited the Improvement and Development Agency to undertake a peer review of safeguarding arrangements in Herefordshire. The peer review team was in Herefordshire for a week and in addition to reviewing documents, had interviews with a number of Councillors, staff and partner agencies. Overall, the outcome of the peer review was positive and a number of priority actions have been identified to be taken forward by the Safeguarding Children Board.

Enjoy and Achieve

Educational attainment has been reported throughout the year and relates to the 2008/2009 academic year. In summary, there was an improvement in achievement of at least 78 points across the Early Years Foundation Stage (from 42% to 45.8%). Key Stages 1 and 2 show a continuing downward trend over the last three years and improvement work in the current year has focused on embedding specific strategies around reading and writing, focusing on tracking pupil progress and continuing universal support and training for schools, together with targeted work with key schools. Inclusion of the results for the two Academies has impacted

on the results for the percentage of pupils achieving 5 or more A*-C GCSEs (NI 75). The outturn is 52.2% which is below the 2008/2009 outturn of 53.2% and below target.

As at 31 March 2010, 2 personal education plans for looked after children (CYPEA-6) have not been completed – one child is not in formal education and one plan has been postponed to the summer term to coincide with a special educational needs annual review. Educational attainment of children in care remains among the best in the country. 100% of children in care sat at least one GCSE examination (DIS 1406). 3 children out of a cohort of 14 achieved 5 or more A*-C GCSEs including English and Maths; a further 3 achieved 5 or more A*-C GCSEs not including English and Maths. At Key Stage 2, three children in the cohort of 7 achieved level 4 in Maths (2 achieved Level 4 in English); overall, two further children in the cohort were disapplied.

Make a Positive Contribution

There has been excellent performance in relation to the final warnings, reprimands and convictions of young people in care (PAF CF/18) – 0.9 compared with the previous year's outturn of 2. During 2009/2010, there were 150 first time entrants to the Youth Justice System aged 10 to 17 years (NI 111), a significant reduction on the previous year's outturn of 250. In relation to re-offending (NI 19), which is a LAA indicator and measures the number of re-offences per young person in a defined cohort after 6 months, the data for the year end is not yet available; however, the positive trend reported in previous quarters is expected in the year end outturn. An update will be provided at the meeting.

Young people's participation in positive activities (NI 110) is measured through the annual Tellus survey and in 2009/2010, 79.6% of young people reported participating in activities run by adults. This is a LAA indicator although was taken out of the calculations for performance reward grant due to concerns about the validity of the data in 2008/2009 on which the baselines were set. In that year, the percentage was disproportionately high compared with other authorities giving a target for 2010/2011 of 94%. This year's results are more robust and although below the target, are 14 percentage points above national figures and 11 percentage points above statistical neighbours

Achieve Economic Wellbeing

The impact of the recession and general downturn in the economy continues to impact on this outcome area. The percentage of young people who are not in education, employment or training (NI 117) was 5.9% for 2009/2010 which is the same outturn as the previous year. This is a LAA indicator and although additional NEET programmes have been made available, together with E2E and 4U provision, it is unlikely that the 2010/2011 target of 4.7% will be achieved. However, the performance of Herefordshire in keeping the outturn at the same level as previous years is good considering the impact of the recession, and is better performance than the national or regional average.

At 31 March 2010, no families were occupying bed and breakfast accommodation (CYP-AEW1).

Community Impact

5 None.

Financial Implications

6 Remedial action in respect of the directorate's performance may require reallocation of resources within existing budgets. This is being addressed by the Directorate Leadership

Team.

Legal Implications

7 None.

Risk Management

8 The risks to achievement of the indicators, for which the directorate is responsible, are identified by officers as part of the service planning process. Any significant risks are escalated to the directorate risk register, and corporate risk register, as appropriate. Day to day management of risk is undertaken by responsible officers, in conjunction with their Assistant Directors. There is a particular focus on the management of risks associated with the achievement of the LAA indicators.

Consultees

9 None.

Appendices

10 Performance Digest. Due to the statutory Returns date – on which the Digest detail relies - being in the same week as the agenda despatch, the Performance Digest will be issued to Committee Members prior to the meeting as a separate document. Copies can be obtained from Hilary Hall Head of Quality and Improvement tel: (01432) 260801.

Background Papers

- None identified.



MEETING:	CHILDREN'S SERVICES SCRUTINY COMMITTEE
DATE:	14 JUNE 2010
TITLE OF REPORT:	COMMITTEE WORK PROGRAMME
REPORT BY:	Democratic Services Officer

CLASSIFICATION: Open

Wards Affected

County-wide.

Purpose

To consider the Committee's work programme.

Recommendation

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

Introduction and Background

1. The Overview and Scrutiny Committee is responsible for overseeing, co-ordinating and approving the work programmes of the Committee, and is required to periodically review the scrutiny committees work programmes to ensure that overview and scrutiny is effective, that there is an efficient use of scrutiny resources and that potential duplication of effort by scrutiny members is minimised.
2. The work programme, set out at appendix 1, may be modified by the Chairman following consultation with the Vice-Chairman and the Director in response to changing circumstances.
3. Should any urgent, prominent or high profile issue arise, the Chairman may consider calling an additional meeting to consider that issue.
4. Should Members become aware of any issues they consider may be added to the scrutiny programme they should contact the Democratic Services Officer to log the issue so that it may be taken into consideration when planning future agendas or when revising the work programme.
5. To enable the Committee to track the result of previous recommendations Appendix 2 is attached for information only. Where possible this includes a comment by the relevant officer on the current position concerning the issue at the time of going to print.

Further information on the subject of this report is available from
Paul James, Democratic Services Officer, on 01432 260460

Background Papers

- None identified.

**Children's Services Scrutiny Committee - Work Programme - 2009/10
For consideration by Committee 14 June 2010**

Member Seminar

Note: All Councillors will be invited to a seminar based on one of the Every Child Matters themes on 5 July 2010 (morning) (further details will be sent in due course)

1 October 2010 at 10.00am

	<ul style="list-style-type: none"> • Issues for Scrutiny raised from the seminar on 17 June 'Children's Trust Be Healthy Outcome Group' • Issues for scrutiny raised from the seminar on 5 July. • Mobile ICT Working - Update • Travellers Children Team – update following the bringing 'in house' of the Service. • Capital Budget Monitoring. • Revenue Budget Monitoring • Performance Digest • Committee Work Programme.
Scrutiny Reviews	--

Member Seminar

Note: All Councillors will be invited to a seminar based on one of the Every Child Matters themes on 4 October 2010 (afternoon) (further details will be sent in due course)

Extra Meeting – date and time to be advised but likely to be end of October

	<ul style="list-style-type: none"> • Herefordshire School Task Group – Further Update (Note: Cabinet on 21 October are scheduled to consider a further report. The Chairman has indicated that Scrutiny may also consider the report and the Executives response to it.) • Committee Work Programme.
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10 December 2010 at 10.00am	
	<ul style="list-style-type: none"> • Issues for scrutiny raised from the seminar on 4 October. • Consider the draft revised Children and Young Peoples Plan** • Validated Examination Results – the Chairman is considering whether the report should cover whole school or particular groups e.g. boys vs. girls or special or travellers.) • Capital Budget Monitoring. • Revenue Budget Monitoring • Performance Digest • Committee Work Programme.
Scrutiny Reviews	--

Member Seminar

Note: All Councillors will be invited to a seminar based on one of the Every Child Matters themes on 7 February 2011 (afternoon) (further details will be sent in due course)

11 March 2011 at 10.00am	
	<ul style="list-style-type: none"> • Issues for scrutiny raised from the seminar on 7 February. • Capital Budget Monitoring. • Revenue Budget Monitoring • Performance Digest • Committee Work Programme.
Scrutiny Reviews	--

Possible future items on:

- **Consideration and contribution to the review of the Children and Young People's Plan – current draft timetable indicates this could come to Committee either October or December 2010.
- The 14 – 19 Strategy
- Foundation and Academy Schools
- Governance arrangements for the Children's Trust and partnerships.
- Delivery plans to be submitted to Committee for the Children and Young People Plan.

In consultation with the Chairman and Vice-Chairman the Director of Children's Services is working up a programme of open seminars for Members based on defined themes.

Suggested themes or Issues identified by the Director for future agendas

Date	Subject
To be confirmed	Economic Well Being: 14-19 / LSC / Connexions Changes / Plans
To be confirmed	Positive Contribution: Targeted / Integrated Youth Services
To be confirmed	Enjoy and Achieve: Attendance

APPENDIX 2

Progress in response to recommendations made and issues requiring action raised by the Children’s Services Scrutiny Committee.

Committee date: 19 March 2010

Youth Service Provision	
Recommendations	Response/Action
<p>1. the report be noted and the Committee requests that the Assistant Director Improvement and Inclusion discuss with the Cabinet Member ways of improving the means of communicating with young people.</p>	<p>Monthly meetings in place with Cllr Jenny Hyde</p>
<p>2. a Member Briefing note be provided specifically setting out the range of work undertaken and costs involved in the Youth Involvement work e.g. Youth Council and Shadow Children’s Trust.</p>	<p>Provided to members 6 May</p>

Safeguarding Arrangements.....	
Recommendations	Response/Action
<p>1. in view of the range of services covered in questions 7 and 8 a Member briefing note be provided expanding on the various elements covered and, following consideration of the briefing note, the Chairman consider placing an item on the work programme for future discussion;</p>	<p>Data being collated and analysed.</p>
<p>2. The Committee recommends that a seminar be arranged in the near future to remind all members of their duties</p>	<p>September seminar.</p>

as Corporate Parents; and	
3. A Member briefing note be provided setting out the number of pupil transfers requested due to bullying.	Data being collated and analysed.

Capital Budget Monitoring	
Recommendations	Response/Action
1. the out come of the Riverside Primary School Performance Bond negotiations be communicated to Members; and	See Capital Monitoring report to Committee 14 June.
2. A Member briefing note be provided clarifying the Riverside Primary School financing position, particularly in respect of financing the project, the land disposal and disposal of the portacabins	Provided to members 6 May.

Revenue Budget Monitoring	
Recommendations	Response/Action
That the report be noted and a Member briefing note be provided indicating the take up of the Music Services and cross correlating the results with the take up of free schools meals.	Data being collated and analysed.

Performance Digest	
Additional Actions	Response/Action
1. a Member briefing note be provided setting out how the Service was going to	Provided to members 6 May

<p>improve examination results and indicate the resources needed;</p>	
<p>2. a briefing note be provided on Pupil Admission Numbers / surplus school capacity once these have been confirmed for 2010/11.</p>	<p>Data will be available after Local Admissions Forum meeting on 14 July 2010</p>

