

SHAPING THE FUTURE

2016 / 17 Delivery Plan

Education & Learning



Introduction to the Education & Learning Business Unit

Warwickshire County Council's core purpose is to "develop and sustain a society that looks after its most vulnerable members, delivers appropriate, quality services at the right time, and seeks opportunities for economic growth and innovation".

In meeting our Core Purpose, the Council has agreed its priorities and outcomes as follows:

Priorities:

- We will work with a streamline budget to commission or deliver safe, secure services that meet people's needs.
- We will seek to strengthen our economy by attracting more investment and maximising business and enterprise opportunities.

Outcomes:

- Our communities and individuals are safe and protected from harm and are able to remain independent for longer.
- The health & wellbeing of all in Warwickshire is protected
- Resources and services are targeted effectively and efficiently whether delivered by the local authority, commissioned or in partnership
- Our economy is vibrant, residents have access to jobs, training and skills development
- Warwickshire communities are supported with excellent communications and transport infrastructure.

In order to meet these priorities the following vision for education in Warwickshire has been adopted.

Our Vision

Every child and young person in Warwickshire:

- **Attends a good or outstanding school or setting;**
- **Achieves well whatever their starting point or circumstances; and**
- **Goes on to positive destinations**

This means that we want every child and young person in Warwickshire to make at least good progress in their learning and achieve their aspirations and goals. We want children and young people and adults to thrive in sustainably good or outstanding schools and settings throughout their education, wherever they live across the county.

This vision is supported by four strategy documents:

- Education Strategy
- School Improvement Strategy
- Vulnerable Children's Strategy
- School Sufficiency Strategy

Further strategic documents to support the vision are currently being developed: Closing the Gap, Communications, Leadership and CPD in schools and settings.

Our business

Education and Learning services promote high levels of achievement and attainment by:

- Building capacity and supporting improvement in early years settings, schools and other learning providers

- Ensuring that every child and young person has access to a place in high quality early years settings or schools or learning providers and providing learning opportunities for adults
- Ensuring provision for children and young people with special educational needs and vulnerable groups
- Supporting young people in the transition to adulthood and employment especially the most vulnerable

The services support educational settings to improve their performance and challenge poor performance to raise the educational attainment and achievement of children, young people, adults and their families. Services exist to close the gaps in achievement between particular groups of children, young people, their peers and families, where they are at greater risk of poor educational outcomes. Services are committed to support young people to gain skills, work experience and abilities they need to make successful transition to employment to maximise their potential and support economic growth.

Our priorities

The key priorities for Education and Learning are:

- Develop and Promote a school led improvement system
- Closing the gap in relation to performance of disadvantaged pupils, adults and vulnerable learners
- Children, young people and adults achieve high standards and realise their full potential
- Provide sufficient and appropriate learning places to include local specialist provision
- Ensuring consistent inclusive practice across the education system
- Ensuring all services are outcomes driven, efficient, effective and adaptive to change

Key issues

In March 2016 the Department of Education published a White Paper, Educational excellence everywhere, which details plans for the next 5 years, building on and extending reforms to achieve educational excellence everywhere through the Academy programme. This paper will have a significant impact on the role of the Business Unit in the future and the funding it receives which will inevitably result in a major reorganisation. The Education and Learning Business unit is facing a significant challenge with regard to the increasing birth rate across the county. Coupled with this challenge is the increase in actual and proposed housing development in each of the five District and Borough Councils. These factors require regular review of settings and school place provision to ensure Warwickshire County Council continues to meet its statutory duty to provide sufficient places.



Monica Fogarty

Strategic Director for Communities



Nigel Minns

Head of Service, Education & Learning



Cllr Colin Hayfield

Portfolio Holder, Education and Learning

Education & Learning Business Unit Outcomes Framework

The framework below demonstrates how Business Unit Outcomes are aligned to One Organisational Plan outcomes and the Unit's commitment towards achieving the outcomes.

One Organisation Outcomes	Our economy is vibrant, residents have access to jobs, training and skills development	Resources and services are targeted effectively and efficiently whether delivered by the local authority, commissioned or in partnership
	<ul style="list-style-type: none"> •Warwickshire is the business centre of choice for the region. •Our economy provides quality jobs and unlocks entrepreneurship. •Our young people are supported to meet their needs and aspirations. •Our residents learn throughout their lives, are skilled and ready for employment and fulfil their potential 	<ul style="list-style-type: none"> •The Council's budget remains balanced and resources are managed effectively •High quality needs based public services are deployed effectively or efficiently no matter how they are provided •Information is accessed by customers through multiple channels and demand for council service is effectively managed •Our staff are highly skilled and supported.
Communities Group Key Business Outcomes	<p>The Gap is closed in relation to performance of disadvantaged pupils, adults and vulnerable learners</p> <p>Children, young people and adults achieve high standards and realise their full potential</p> <p>Sufficient and appropriate learning places to include local specialist provision is provided</p> <p>Consistent inclusive practice is ensured across the education system</p>	<p>A school led improvement system is developed and promoted</p> <p>All services are outcomes driven, efficient, effective and adaptive to change</p> <p>Services are managed within budget</p>
Communities Group Key Business Measures	<p>The Gap is closed in relation to performance of disadvantaged pupils, adults and vulnerable learners</p> <ul style="list-style-type: none"> • Closing the Gap - % disadvantaged children achieving age related expectations at Key Stage 2 in reading, writing and maths • Closing the Gap - % disadvantaged children achieving expected level at Key Stage 4 <p>Children, young people and adults achieve high standards and realise their full potential</p> <ul style="list-style-type: none"> • % children achieving expected progress between Key Stage 2 and Key Stage 4 in English • % children achieving expected progress between Key Stage 2 and Key Stage 4 in Maths <p>Sufficient and appropriate learning places to include local specialist provision is provided</p> <ul style="list-style-type: none"> • % 16-19 year old who are not in education, employment or training (NEET) • No. of children missing out on education <p>Consistent inclusive practice is ensured across the education system</p> <ul style="list-style-type: none"> • % of learners with an EHC or statement educated in out of County provision 	<p>A school led improvement system is developed and promoted</p> <ul style="list-style-type: none"> • % pupils attending schools (including nursery schools) judged good or outstanding by Ofsted <p>All services are outcomes driven, efficient, effective and adaptive to change</p> <ul style="list-style-type: none"> • % EHC Assessments including exception cases issued within 20 weeks • % EHC Assessments excluding exception cases issued within 20 weeks

Business unit outcomes		<p>Services are managed within budget</p> <p>Staff are satisfied with the Council as an employer</p>
<p>Communities Group</p> <p>Business Unit Measures of performance</p>	<p>The Gap is closed in relation to performance of disadvantaged pupils, adults and vulnerable learners</p> <ul style="list-style-type: none"> • % Looked After Children achieving age related expectations at Key Stage 2 in reading, writing and maths • % Looked After Children achieving expected level at Key Stage 4 including English and maths • % Looked After Children in a positive destination at age 16 (in November after leaving compulsory school) <p>Children, young people and adults achieve high standards and realise their full potential</p> <ul style="list-style-type: none"> • % children achieving a good level of development at Early Years Foundation Stage • % children achieving age related expectations at the end of Key Stage 2 in Reading • % children achieving age related expectations at the end of Key Stage 2 in Writing • % children achieving age related expectations at the end of Key Stage 2 in Maths <p>Sufficient and appropriate learning places to include local specialist provision is provided</p> <ul style="list-style-type: none"> • % 16 and 17 year olds participating in education and training • % eligible 3 and 4 year olds accessing funded early learning places • % eligible 2 year olds accessing funded early learning places • % pupils placed into schools via the protocol remain in placement <p>Consistent inclusive practice is ensured across the education system</p> <ul style="list-style-type: none"> • % learners with EHC plan or statement educated in Resourced Provision • No. of ACL learners from the 30% nationally most deprived neighbourhoods • % family learning provision offered in primary schools (and associated children's centres) who fall within the deciles 1-5 of IMD 	<p>A school led improvement system is developed and promoted</p> <ul style="list-style-type: none"> • No. of schools designated as teaching schools • No. of Head Teachers accredited by the National College as National Leaders of Education • % schools judged by Ofsted to be Outstanding • No. of category A schools <p>All services are outcomes driven, efficient, effective and adaptive to change</p> <ul style="list-style-type: none"> • % of pupils being able to access 1st preference primary school • % of pupils being able to access 1st preference secondary school • % of pupils being able to access 1/2/3 preferred primary school • % of pupils being able to access 1/2/3 preferred secondary school • % in year school place applications offered a school place within 10 school days (excludes Fair Access) <p>Services are managed within budget</p> <ul style="list-style-type: none"> • Revenue outturn -% Forecast variance to budget • Capital Programme - % Variance to Budget • £K Forecast Savings at Year End <p>Staff are satisfied with the Council as an employer</p> <ul style="list-style-type: none"> • % Employee turnover • No. of average sickness absence per employee per year

Key Priorities and Actions

The WCC Core Purpose is to “Develop and sustain a society that looks after its most vulnerable members, delivers appropriate, quality services at the right time, and seeks opportunities for economic growth and innovation”

This Core Purpose is underpinned by the Corporate Priorities to work with a streamlined budget to commission or deliver safe, secure services that meet people’s needs and to seek to strengthen our economy by attracting more investment and maximising business and enterprise opportunities.

The Education & Learning Business Unit contributes to the delivery of the Corporate Priorities and Outcomes, which underpin the Purpose. Our actions detailed below demonstrate our commitment to achieving them;

OOP Outcome	Our economy is vibrant, residents have access to jobs, training and skills development		
OOP Themes	Our young people are supported to meet their needs and aspirations Our residents learn throughout their lives, are skilled and ready for employment and fulfil their potential		
Group Key Business Outcomes	Sufficient and appropriate learning places to include local specialist provision is provided All services are outcomes driven, efficient, effective and adaptive to change Services are managed within budget		
Key Activity	Key Performance Measure(s)	Named Person	
Admissions and Transport implement robust processes to ensure an efficient and effective service is provided across Warwickshire	<ul style="list-style-type: none"> • % of pupils being able to access 1st preference primary school • % of pupils being able to access 1st preference secondary school • % of pupils being able to access 1/2/3 preferred primary school • % of pupils being able to access 1/2/3 preferred secondary school Effective use of public funds to maximise the increase in school places	Sarah Mills	
Sufficient and appropriate learning places which include local specialist provision is provided incorporating early years			
Annual Capital Programme addresses shortfall in places across Warwickshire			
Implement a revised Fair Access protocol to reduce the amount of time pupils are out of education when being placed via the IYFAP and equality of access to education settings which promotes consistent inclusive practice across the education system.	<ul style="list-style-type: none"> • Closing the Gap - % disadvantaged children achieving age related expectations at Key Stage 2 in reading, writing and maths • Closing the Gap - % disadvantaged children achieving expected level at Key Stage 4 	Sarah Mills	

	<ul style="list-style-type: none"> • % pupils placed into schools via the protocol remain in placement • No. of children missing out on education 	
Redesign Access and Organisation Service Area to incorporate Elective Home Education, Children Missing Education and Exclusions which incorporates consistent inclusive practice across the education system	<ul style="list-style-type: none"> • % pupils placed into schools via the protocol remain in placement. • % in year school place applications offered a school place within 10 school days (excludes Fair Access) • No. of children missing out on education 	Sarah Mills
Early Year provision is maintained and increased in areas of high demand, in line with population demands to enable sufficient and appropriate learning places to be provided	<ul style="list-style-type: none"> • % eligible 3 and 4 year olds accessing funded early learning places • % eligible 2 year olds accessing funded early learning places 	Sarah Mills
School Planning team will be adaptive to change by developing collaborative working relationships with surrounding border authorities to maximise capital expenditure, which will provide sufficient and appropriate learning places.	Capital budget remains balanced and resources are managed effectively.	Sarah Mills

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Group Key Business Outcomes	The Gap is closed in relation to performance of disadvantaged pupils , adults and vulnerable learners Consistent inclusive practice is ensured across the education system Services are managed within budget		
Key Activity	Key Performance Measure(s)	Named Person	
SENDAR processes enable efficiency and effectiveness in the EHC statutory assessment and review functions.	<ul style="list-style-type: none"> • % EHC Assessments including exception cases issued within 20 weeks • % EHC Assessments excluding exception cases issued within 20 weeks 	Pat Tate	
Implementation of the Vulnerable Learners Strategy to ensure that the full range of Warwickshire County Council services and partners work coherently with schools and other educational settings to maximise the impact of available resources in further raising the attainment and increasing the progression of the most vulnerable groups of learners.	<ul style="list-style-type: none"> • % of learners with an EHC plan or statement educated in out of County provision • % of learners with an EHC plan or statement educated in resourced provision 	Pat Tate	
Build on Matrix of provision (School Age) to ensure fair transparent and robust	Guidance on admission to mainstream and state funded SEND	Pat Tate	

processes for identification, assessment, provision and review including decisions to place in specialist SEND provision	Specialist Placements in place by Sept 2016. Supporting documentation and processes established • % of learners with an EHC plan or statement educated in out of County provision	
Implement Phase 1 of SEND provision development school age and have phase 2 agreed by Cabinet Implement recommendations of the Speech and Language Strategic Review Implement recommendations of the Ill Health Review	• % of learners with an EHC plan or statement educated in resourced provision	Jonathan Wilding/ Pat Tate
Redesign of Specialist Teaching Services in Vulnerable Learners: <ul style="list-style-type: none"> • Business Plan • HR processes and Union/ staff consultation • Implementation of HR process • VL WES specialist teaching service offer 	Income increase from WES trading measures, 2% rise in subscription income Improved specialist teaching support for VL learners, schools and families measures 2% rise in training for schools	Pat Tate
Implement robust monitoring and evaluation in SENDAR (including customer feedback) to improve service delivery and meet statutory timelines	• % EHC Assessments including exception cases issued within 20 weeks • % EHC Assessments excluding exception cases issued within 20 weeks	Pat Tate
Thresholds, criteria and process are developed for EHC funding with partners in health and social care (Children and Adults)	Protocols in place June 2016 with robust process agreed and established	Pat Tate
Get on track with transfer of statements and LDAs to EHC plans	Transfers completed in line with national average .50% complete by July 2016, 75% complete by April 2017, 100% Complete by April 2018	Pat Tate
Establish and implement a new Information Management system (initially in SENDAR) to support efficient service delivery, information sharing and performance.	Information Management System in place by September 2016	Education IMS project manager/Pat Tate
Implement ACL Service Quality Improvement Plan	Actions within the plan are delivered	Heather Blevins
ACL will continue to increase the number of adult learners from the 30% most deprived areas	<ul style="list-style-type: none"> • No. of ACL learners from the 30% nationally most deprived neighbourhoods • % family learning provision offered in primary schools (and associated children's centres) who fall within the deciles 1-5 of IMD 	Heather Blevins
Identify and implement new shared working areas between Coventry Adult Education Service and ACL	New efficient and effective working practices	Heather Blevins

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Group Key Business Outcomes	The Gap is closed in relation to performance of disadvantaged pupils, adults and vulnerable learners Children, young people and adults achieve high standards and realise their full potential A school led improvement system is developed and promoted Services are managed within budget

Key Activity	Key Performance Measure(s)	Named Person
Carry out consultation with all stakeholders and gain Cabinet approval for the Revised School Improvement Strategy and the revised Education Strategy to demonstrate the effectiveness of corporate and strategic leadership of school improvement.	Revised School Improvement Strategy is approved by Cabinet. Establish Warwickshire Challenge Board. <ul style="list-style-type: none"> • % pupils attending schools (including nursery schools) judged good or outstanding by Ofsted 	Jane Spilsbury
Gather feedback on the clarity and transparency of policy and strategy for supporting school improvement and how clearly the local authority has defined its monitoring, challenge, support and intervention roles	<ul style="list-style-type: none"> • No. of schools designated as teaching schools • No. of Head Teachers accredited by the National College as National Leaders of Education • % schools judged by Ofsted to be Outstanding • No. of category A schools 	Jane Spilsbury
Systems and processes are established to ensure that the local authority knows its maintained schools and, where appropriate, other providers, their performance and the standards they achieve and how effectively support is focused on areas of greatest need	Role of consortia developed to include support for tackling underperformance. <ul style="list-style-type: none"> • % pupils attending schools (including nursery schools) judged good or outstanding by Ofsted 	Jane Spilsbury
Revise the LA risk assessment process/Schools of Concern process to ensure that the local authority's identification of, and intervention in, underperforming maintained schools is effective, including, where applicable, the use of formal powers available to the local authority	<ul style="list-style-type: none"> • % schools judged by Ofsted to be Outstanding • % 16-19 year old who are not in education, employment or training (NEET) • % 16 and 17 year olds participating in education and training Scorecard developed for all schools in partnership with MIDAs team.	Jane Spilsbury

Close the achievement gap between disadvantaged children and others nationally through the effective implementation of the Closing the Gap Strategy to demonstrate the impact of local authority support and challenge over time and the rate at which schools and other providers are improving, including impact of the local authority strategy to narrow attainments gaps.	<ul style="list-style-type: none"> • % Looked After Children achieving age related expectations at Key Stage 2 in reading, writing and maths • % Looked After Children achieving expected level at Key Stage 4 including English and maths • % Looked After Children in a positive destination at age 16 (in November after leaving compulsory school) 	Jane Spilsbury
Systems, procedures and processes are in place to ensure that the local authority uses any available funding efficiently to effect improvement, including how it is focused on areas of greatest need.	<p>Restructure teams within Learning and Performance to align with priorities and ensure that available resource is appropriately deployed to address areas of greatest need.</p> <ul style="list-style-type: none"> • % children achieving expected progress between Key Stage 2 and Key Stage 4 in English • % children achieving expected progress between Key Stage 2 and Key Stage 4 in Maths • % children achieving a good level of development at Early Years Foundation Stage • % children achieving age related expectations at the end of Key Stage 2 in Reading • % children achieving age related expectations at the end of Key Stage 2 in Writing • % children achieving age related expectations at the end of Key Stage 2 in Maths 	
Build capacity for school to school support through the effective deployment of head teachers, governors and other senior leaders as system leaders to ensure that the local authority brokers and/or commissions high quality support for maintained schools	<p>Increase the number of Teaching Schools, NLEs, LLEs, SLEs and Warwickshire Leaders of Education.</p> <p>Provide on-going training and support for system leaders working in partnership with Teaching Schools and NLEs.</p> <p>Programme of support for Warwickshire Leaders of Education and Warwickshire Leaders of Governance established.</p> <p>Increase capacity for school to school governance support working in partnership with the Governors' Forum Steering Group.</p> <ul style="list-style-type: none"> • No. of schools designated as teaching schools • No. of Head Teachers accredited by the National College as National Leaders of Education • % schools judged by Ofsted to be Outstanding • No. of category A schools 	Jane Spilsbury
Implement a range of strategies in partnership with Teaching Schools to support highly effective leadership and management in maintained schools and other providers		Jane Spilsbury
Ensure support and challenge for school governance is effective and targeted appropriately.		Vince Quayle

Financial Information

Revenue Budget (2016/17)

Service	Direct Costs £000	External Income £000	Internal Income £000	Total Income £000	2016/17 Budget £000
Education & Learning Head of Service	151	0	0	0	151
Education & Learning Business Unit	1,093	0	-71	-71	1,023
Education & Learning Business Unit - WES Traded	559	0	0	0	559
Education & Learning Business Unit - DSG	87	0	0	0	87
Head of Service - Total	1,891	0	-71	-71	1,820
School Organisation and Planning	16,588	-1,295	0	-1,295	15,293
School Organisation and Planning - WES Traded	820	-855	-25	-880	-61
School Organisation and Planning - DSG	20,261	-4	-61	-65	20,196
School Organisation and Planning - Total	37,669	-2,155	-86	-2,241	35,428
Vulnerable Learners	3,935	-359	-1,342	-1,701	2,233
Vulnerable Learners - WES Traded	2,595	-1,088	-1,870	-2,958	-363
Vulnerable Learners - DSG	40,542	-8	-917	-926	39,617
Vulnerable Learners - Total	47,072	-1,455	-4,130	-5,585	41,487
Learning and Performance	4,453	-2,001	-312	-2,312	2,140
Learning and Performance - WES Traded	1,736	-779	-1,165	-1,944	-208
Learning and Performance - DSG	3,253	-187	-5	-192	3,062
Learning and Performance - Total	9,442	-2,966	-1,482	-4,447	4,994
Adult Community Learning	1,536	-1,620	0	-1,620	-83
Schools related residual	3,149	0	-737	-737	2,412
Schools related residual - DSG	1,125	-48	0	-48	1,077
Schools related residual - Total	4,274	-48	-737	-785	3,489
Total	101,884	-8,243	-6,506	-14,749	87,136
				DSG	64,039
				Non-DSG	23,097

Capital Programme (2016/17 – 2017/18)

Scheme	Payments in Previous Years £000	2016/17 Payments £000	2017/18 and beyond Payments £000
Learning - Devolved	1,165	3,610	0
Learning Other*	806	900	0
Primary - Expansion	33,815	6,012	2,698
Primary - New	36	2,125	4,039
Primary - Other*	10,629	1,554	0
Schools Access	852	695	0
Secondary - Expansion	6,279	590	0
Secondary - New	0	0	0
Secondary - Other*	993	180	0
SEN - Expansion	2,304	5	0
SEN - New	5,486	514	0
SEN - Other*	1,243	1,883	0
Total	63,608	18,068	6,737

Savings Plan (2016/17 – 2017/18 Year 3 & 4)

Savings Proposal Title	Description	Responsible Officer	2014/15 Savings £000	2015/16 Savings £000	2016/17 Savings £000	2017/18 Savings £000
OOP/EH-B	Attendance, Compliance & Enforcement Service (ACE): Reduce the number of cases that require intervention and therefore use funding from the priority families programme rather than core funding as children with these difficulties are often part of a wider problem and being identified as part of the priority families programme and increase trading with academy schools outside Warwickshire	Pat Tate	31	16	44	67
OOP/LA-F	Responsibility will move to the early years sector to monitor and drive its own improvement. Also included in a restructure would be links with Health Visitors and the prioritisation of children for free childcare. Business support would have to be purchased by providers.	Jane Spilsbury	0	146	100	100
OOP/LA-I and OOP/LA-J	Reduction in Home to School Transport Budget	Sarah Mills	0	300	407	586
OOP/LA-K	Review of general support budget in line with the changes in services across the Business Unit	Nigel Minns	0	500	1,900	-100
OOP/LG-G	Increase income generation target for School Governor Development and Training	Jane Spilsbury	0	0	3	0
OOP/LA-A	Review of the School Planning Service with a view to reduction in staffing	Sarah Mills	75			
OOP/LA-B	Review of the Schools Complaints Service with a view to reduction in staffing	Jane Spilsbury	75			
OOP/LA-C	Education Psychology Service: This service delivers core funded and traded services. The proposal would see the trading target increased.	Pat Tate	100			

Savings Proposal Title	Description	Responsible Officer	2014/15 Savings £000	2015/16 Savings £000	2016/17 Savings £000	2017/18 Savings £000
OOP/LA-D	Restructure the current Assessment, Statementing and Review Service in line with the greater flexibility offered by the new SEN funding formula in schools.	Pat Tate	0	250		
OOP/LA-E	Virtual School: The provision of a team of teachers to support the education of looked after children in schools would cease. Schools already have designated teachers for looked after children. The LA would continue to have a Virtual Head.	Jane Spilsbury	0	75		
Total			281	1,287	2,454	653

Reserves (2016/17)

Reserve	Forecast Balance as at 1/4/16 £000	Planned Use In Year £000	Forecast Balance as at 31/3/17 £000	What risk or future expected spend is the reserve being held for?
Business Unit Savings	278		278	To meet any overspends/one-off under-recovery of savings against the overall budget allocation for Education and Learning
Special Education Needs and Disabilities Grant	228		228	Special Education Needs and Disabilities (SEND) grant earmarked for transition spending up to end of March 2018. A plan has been approved by the SEND Board for the 3 years of transition and is regularly reviewed at SEND board meetings.

Reserve	Forecast Balance as at 1/4/16 £000	Planned Use In Year £000	Forecast Balance as at 31/3/17 £000	What risk or future expected spend is the reserve being held for?
Traded Services Reserve	129	13	116	The draw down on reserves is to fund a temporary bid consultant who is working across all WES Services. The purpose of this piece of work is to develop an end to end bidding process to enable WES Services to successfully bid for and win tenders for both new and existing business. This forms a crucial element of the Growth Strategy for WES Services. This is part of the funding, the remaining £67,000 is being requested from Resources WES Reserve
Total	635	13	622	

Business Unit Report Card

The Business Report Card details the measures and targets for the Business Unit which has been identified to measure the progress of the key activities in the action plan of this document. Performance against these measures is tracked on a quarterly basis and is reported to Members on a quarterly basis through the Organisational Health Report. In accordance with corporate standards, all targets have a tolerance set of 5%. **Key Business Outcome Measures** are in bold. (AY: Academic Year)

Business Unit Outcome	Measures	Aim	Trend data				Targets	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
The Gap is closed in relation to performance of disadvantaged pupils, adults and vulnerable learners	Closing the Gap- % disadvantaged children achieving age related expectations(level 4 and above) at end of Key Stage 2 in reading, writing and maths	Bigger is better	59%	65%	65%	TBC	15/16 (+5%)	16/17 (+5%)
	Closing the Gap- % disadvantaged children achieving expected level at end of Key Stage 4: 5+ A*-C inc English and Maths	Bigger is better	39%	34%	36%	TBC	15/16 (+5%)	16/17 (+5%)
	% Looked After Children achieving age related expectations at end of Key Stage 2 in reading, writing and maths	Bigger is better	67%	n/a	54%	TBC	74%	75%
	% Looked After Children achieving expected level at end of Key Stage 4 including English and Maths	Bigger is better	21.4%	15.0%	17.8%	TBC	New measure to follow	
	% Looked After Children in a positive destination at age 16 (in November after leaving compulsory school)	Bigger is better	72% @ Aug 13	80% @ Aug 14	93% @ Aug 15	TBC	95%	96%
Children, young people and adults achieve high standards and realise their full potential	% children achieving expected progress between Key Stage 2 and Key Stage 4 in English	Bigger is better	74%	73%	72%	TBC	74%	75%
	% children achieving expected progress between Key Stage 2 and Key Stage 4 in Maths	Bigger is better	72%	69%	70%	TBC	71%	72%
	% children achieving a good level of development in the Early Years Foundation Stage	Bigger is better	45% AY 12/13	60% AY 13/14	67% AY 14/15	TBC	62%	66%
	% children achieving age related expectations (Level 4 and above) at the end of Key Stage 2 in Reading	Bigger is better	87%	91%	90%	TBC	91%	93%

Business Unit Outcome	Measures	Aim	Trend data				Targets	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	% children achieving age related expectations (Level 4 and above) at the end of Key Stage 2 in Writing	Bigger is better	85%	87%	87%	TBC	88%	90%
	% children achieving age related expectations at the end of Key Stage 2 in Maths	Bigger is better	85%	87%	86%	TBC	87%	89%
Sufficient and appropriate learning places to include local specialist provision is provided	% 16 to 19 year olds who are not in education, employment or training (NEET)	Smaller is better	3.6% Nov 12, Dec 12 & Jan 13	5.5% Nov 13, Dec 13 & Jan 14	5.1% Nov 14, Dec 14 & Jan 15	TBC	3.5%	3%
	No. of pupils missing out on education	Smaller is better	New Measure			96	70	50
	% 16 and 17 year olds participating in education and training	Bigger is better	90.8% @ June 13	91.1% @ June 14	89.8% @ June 15	TBC	98%	98%
	% eligible 3 and 4 year olds accessing funded early learning places	Bigger is better	98% @Jan 13	98% @Jan 14	98% @Jan 15	TBC	100%	100%
	% eligible 2 year olds accessing funded early learning places	Bigger is better	-	41% @Jan 14	81% @Jan 15	TBC	100%	100%
	% of all pupils placed into schools via the protocol remain in placement	Bigger is better	New Measure			TBC	95%	95%
Consistent inclusive practice is ensured across the education system	% of learners with an EHC plan or statement educated in out of County provision	Smaller is better	8.7%	9.8%	9.1%	9.0%	10%	7.5%
	% learners with EHC plan or statement educated in Resourced Provision	Bigger is better	N/A	N/A	N/A	0.51%	1%	2%
	No. of ACL learners from the 30% nationally most deprived neighbourhoods	Bigger is better	N/A	N/A	544	TBC	650	700

Business Unit Outcome	Measures	Aim	Trend data				Targets	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	% family learning provision offered in primary schools (and associated children's centres) who fall within the deciles 1-5 of IMD	Bigger is better	N/A	27%	76%	TBC	85%	90%
A school led improvement system is developed and promoted	% pupils attending schools judged good or outstanding by Ofsted	Bigger is better	72% @ Aug 13	80% @ Aug 14	85% @ Aug 15	88% Jan 16	90%	93%
	No. of schools designated as teaching schools	Bigger is better	New Measure			3	5	7
	No. of Head Teachers accredited by the National College as National Leaders of Education	Bigger is better	New Measure			5	6	7
	% schools judged by Ofsted to be Outstanding	Bigger is better	17% @ Aug 13	17% @ Aug 14	18% @ Aug 15	19% Jan 16	15/16 +1%	16/17 +1%
	No. of category A schools	Bigger is better	New Measure			118	125	130
All services are outcomes driven, efficient, effective and adaptive to change	% EHC Assessments including exception cases issued within 20 weeks	Bigger is better	NA	NA	0	TBC	40%	TBC
	% EHC Assessments excluding exception cases issued within 20 weeks	Bigger is better	NA	NA	0	TBC	40%	TBC
	% of pupils being able to access 1st preference primary school	Bigger is better	NA	88.57%	87.65%	88.31%	88%	88%
	% of pupils being able to access 1st preference secondary school	Bigger is better	NA	87.06	81.63%	79.65%	81%	81%
	% of pupils being able to access 1/2/3 preferred primary schools	Bigger is better	NA	96.43%	96.55%	95.21%	95%	95%

Business Unit Outcome	Measures	Aim	Trend data				Targets	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	% of pupils being able to access 1/2/3 preferred secondary schools	Bigger is better	NA	97.36%	95.78%	92.91%	93%	93%
	% in year school place applications offered a school place within 10 school days (excludes Fair Access)	Bigger is better	New Measure			TBC	95%	95%
Services are managed within budget	Revenue outturn -% Forecast variance to budget	Smaller is better	1.58%	0.96%	2.46%	2.37%	-2% /0	-2%/0
	Capital Programme - % Variance to Budget	Smaller is better	-19.10%	-22.93%	-37.26%	-16.54%	0	0
	% Variance to savings (£2,454k)	Plan is best	£4,398	£6,290	£281	£1,268	0	-
Staff are satisfied with the Council as an employer	% Employee turnover	Smaller is better	NA	NA	NA	14.81	14.80	TBC
	No. of average sickness absence per employee per year	Smaller is better	NA	NA	NA	9.6	9.5	TBC

Key Projects

The following is a list of major projects to be undertaken within the Business Unit across this forthcoming year.

Project Reference	Project Name	Description	Start Date	End Date	Project Manager	Project Sponsor/ Executive
CO137	Early Years Savings	Achieve savings associated with the Early Years Budget by: <ul style="list-style-type: none"> • Reducing costs (EY projects) • Increasing trading income • Securing income to support statutory assessment and improvement /intervention 	Sept 2014	Aug 2016	Jane Spilsbury	Nigel Minns
CO140	Home to School Transport	Achieve savings of £3.7m (as adjusted) while continuing to meet statutory responsibilities for mainstream and SEN Home to School transport.	Sept 2014	Aug 2017	Sarah Mills	Nigel Minns
CO165	Vulnerable Learners Strategy (DSG Action Plan – High Needs Block)	The Vulnerable Learners Strategy provides a framework for the commissioning and delivery of education services and support for vulnerable children and young people. It outlines the strategic direction, identifying clear objectives and commissioning intentions to improve outcomes for our most vulnerable and disadvantaged groups. It provides a central plank in plans to address the current structural deficit in the Dedicated Schools Grant - High Needs Block.	Sept 2014	March 2018	Jonathan Wilding	Pat Tate
CO143	Sufficiency Strategy Implementation	To develop and implement projects and programmes to address the mismatch between supply and demand for school places, according to the area priorities set out in the sufficiency strategy.	Nov 2015	TBC	Sarah Mills	Nigel Minns
CO233, 246, 218, 230, 236, 253, 250, 248, 252, 242, 249, 247.	SEND	A programme that has evolved out of the initial IDS Service Redesign. Stage 1 is focused on co-production and publication of the local offer for SEND services across Education, Health and Social Care. Further expansion of programme scope is being developed to deliver the entire SEND programme for Warwickshire and the development of Education, Health & Care plans and supporting protocols across age ranges 0-25.	Apr 2014	2018	TBC	Nigel Minns

Additional Information

Risk Register 2016/17

As part of the Communities Group the Education & Learning Business Unit has a robust process in place for reviewing and managing the risks that may affect the Business Unit now and in the future. A comprehensive Risk Register is maintained using Magique, the Corporate Risk Management system.

Workforce Planning 2016/17

The Communities Group undertakes a strategic workforce planning process annually in order to analyse its current workforce profile. This analysis is used to identify the workforce requirements, skills and competencies which will be needed to deliver services in the future.

Structure Charts 2016/17

The current structure chart for the Education & Learning Business Unit can be found on the Business Units' page of the Intranet.