



HILLINGDON
LONDON



Education & Children's Services Policy Overview Committee

Councillors on the Committee

Catherine Dann, (Chairman)
Brian Crowe, (Vice-Chairman)
Judith Cooper
Peter Curling
John Hensley
Anita MacDonald.

Other Voting Representatives

Anthony Little, Roman Catholic Diocesan.

Date: WEDNESDAY, 27
JANUARY 2010

Time: 7.00 PM

Venue: COMMITTEE ROOM 3,
CIVIC CENTR, HIGH
STREET, UXBRIDGE, UB8
1UW

**Meeting
Details:** Members of the Public and
Press are welcome to attend
this meeting

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Agenda

- 1 Apologies of absence
- 2 Declarations of Interest in matter coming before this meeting
- 3 To confirm that all items marked Part 1 will be considered in public, and all items marked Part 2 will be considered in private.
- 4 To receive and agree the minutes of 11 January 2010
- 5 Review 2: Child Trafficking - witness session 1
- 6 Budget Report and Group Plan 2010/11
- 7 To agree the Forward Plan 2010
- 8 To agree the Work Programme 2010

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REVIEWS IN 2010: Child Trafficking WITNESS SESSION 1

Contact Officer: Natasha Dogra
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REASON FOR ITEM

To hear from witnesses, as part of the Committee's 2010 review of Child Trafficking.

AIM OF REVIEW

To review the statutory safeguarding duties of the Council and other agencies with regard to young people who arrive unaccompanied and to review current practice.

OPTIONS AVAILABLE TO THE COMMITTEE

1. To question the witnesses about how Child Trafficking is tackled in the London Borough of Hillingdon.

INFORMATION

1. The Committee is responsible for undertaking the 'policy overview' role in relation to Education and Children's Services. This role is outlined at the start of the agenda.
2. Previous experience from both Hillingdon and other Councils indicates that the Committee can have the greatest impact by focusing on a particular topic at one or several meetings.
3. Following discussion at the Committee's meeting on 23 October 2009, Members decided to review the statutory safeguarding duties of the Council and other agencies with regard to young people who arrive unaccompanied and to review current practice. The scoping report for the review was agreed by Committee in July and is attached to this agenda item.
4. This is the second witness session for the review. The following will be attending to give evidence to the Committee:
Amanda Read – Border Force, Heathrow Operations
Detective Inspector Gordon Valentine – Metropolitan Police

SUGGESTED SCRUTINY ACTIVITY

- Question the witnesses.
- Start to identify possible conclusions and recommendations from the evidence given.
- Identify issues that the Committee should investigate further as part of the review.

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London Borough of Hillingdon

EDUCATION AND CHILDREN'S SERVICES POLICY OVERVIEW COMMITTEE

2009/10

REVIEW SCOPING REPORT

Child Trafficking: How does the Council work with partner agencies to provide safeguarding at Heathrow Airport as a port of entry?

Aim of Review

To review the statutory safeguarding duties of the Council and other agencies with regard to young people who arrive unaccompanied and to review current practice.

Terms of Reference/Key Tasks

1. To learn more about the world and dangers of Child Trafficking
2. To understand how we safeguard newly arrived vulnerable children and young people, including assessment and intervention
3. To understand the role of key agencies and seek assistance on the effectiveness of partnership working
4. To investigate if there are further developments to best practice which can enhance current services to promote safeguarding and reduce the risk of trafficking
5. To examine best practice elsewhere through case studies, policy ideas, witness sessions and visits
6. After due consideration of the above, to bring forward positive and practical policy recommendations to the Cabinet in relations to the Council's approach to Child Trafficking in Hillingdon.

Methodology

The Policy and Overview Committee is to receive reports, presentations and hear from witnesses, possibly including a site visit.

Documentation

- Information on the structure of services and the roles and responsibilities of partner agencies.
- Data on Unaccompanied Asylum Seeking Children and data on missing children
- Evidence of national and local policy and practice

Proposed Timeframe and Milestone (to be finalised once witnesses agree and dates set)

Meeting Date	Action
22 nd Oct 2009	Approve scoping report for the review
27 th Jan 2010	A detailed presentation from the Head of Service and key managers. Background and context of the Asylum Service and safeguarding arrangements. Description the issues, and practice from a local and national perspective. Witnesses Session 1: UK Border Agency Police
11 th Feb 2010	Witness Session 2:
23 rd March 2010	Consider and comment on draft report
27 th April 2010	Agree final report.

Background Information

Overview of Children's Asylum Service and the role of the Referral and Assessment Team

Heathrow Airport is the world's busiest international airport and it is situated in the London Borough of Hillingdon. Hillingdon Children and Families service have to deal with the complexities of safeguarding significant numbers of children and young people who arrive at this port of entry every year. The Children and families service have developed a specialist intake service to address issues of child safeguarding and age disputes. Heathrow Airport is operational 24 hours a day and children and young people are can be referred at anytime of day or night. Indeed statistical evidence demonstrates that over 90% are referred outside of the hours of 9.00 am and 5.00 pm Monday to

Friday. It is also clear that each new arrival must have, in order to maximise safeguarding, a rapid and skilled service that is delivered immediately on referral. The dedicated airport intake team has enabled Hillingdon to provide such a response to contacts from UK Border Agency UKBA at Heathrow's five terminals and is a unique service.

Attached - appendix A: statistics and background information

Appendix A.

Safeguarding arrangements

Safeguarding of children arriving at Heathrow is a high priority for Hillingdon Local Safeguarding Children Board (LSCB) and the Child Trafficking Sub Group. Staff in Children's Services work very closely with partners including the police and immigration service in relation to safeguarding young people who may be victims of trafficking and/or other forms of exploitation. Staff in teams across the service have developed specialist skills in safeguarding children and young people who arrive from abroad. Out of hours referrals are managed by standby staff who are on call. Cases are transferred into the appropriate team by the next working day. All USAC cases are dealt with by the Asylum Service, non USAC by the Referral and Assessment Team and 16+. Each are of service carries out all statutory and specialist assessments. This teams have developed skills in undertaking age assessments and assessments of children and young people who are believed to be the victims of trafficking.

The Asylum Service has contributed to the development of the Trafficking Toolkit and is currently involved in piloting its use.

Trafficking is a complex issue however over the last two years Hillingdon has been working closely with UKBA and the policing agencies to disrupt the trafficking of children through Heathrow and put in place strategies to discourage young people from leaving the care of Hillingdon children's services. This has led to a reduction of young people who have gone missing and the number who have been returned has increased.



The above graph represents referrals in relation to Heathrow for the past three years.

2006/07 251 total children, 70 went missing

2007/08 221 total children, 54 went missing

2008/09 160 total children, 20 went missing

Hillingdon faced a particular challenge in relation to Chinese young people going missing soon after arrival. Due to strategies implemented and intelligence employed this pattern has been severely disrupted and there has been a significant reduction in the arrival rate and numbers of Chinese young people going missing.

The ability to respond rapidly and identify potential victims of trafficking at the earliest possible opportunity after arrival has also had a positive effect in relation to our work in identifying vulnerable children/young people and the numbers going missing.

However, the profile of trafficked children and young people is subject to frequent change and does not apply to only one nationality. The increased communication between all services through the recently implemented fortnightly Trafficking Operational Group has led to rapid identification of common factors in the stories and profile of those presenting, sharing of information and intelligence and co-operation leading to both identifying potential victims and potentially disrupting organised crime.

Key Developments

- Hillingdon has developed unique local level, multi-agency operational protocols to combat Child Trafficking and prevent Missing Children at ports of entry. This Protocol includes fortnightly operational meetings held at the offices of UKBA to consider all children individually who have come to notice through the airport terminals. The terms of reference for this operational meeting stipulates core membership of the group, and includes all relevant key law enforcement agencies, such as the Metropolitan Police,[Paladin team], Borough Police and the Heathrow Intelligence Unit , as well as, UKBA and Children's Social Care. This operational work is the first of its kind, and a model of best practice. The terms of reference for this group and the Protocols are being sought by ports of entry throughout the UK. [Staff from Hillingdon have been to Manchester airport, Birmingham, Stansted and Gatwick to share best practice]
- The LCSB in Hillingdon has established a multi-agency sub group focused on Child-trafficking to lead policy and practice. Representation at this group includes not only local public and voluntary sector agencies as traditional, but also includes National NGO's; National Society for the Prevention of Cruelty to Children (NSPCC), End Child Prostitution, Child Pornography and the Trafficking of Children (ECPAT), Child Exploitation and Online Protection Centre (CEOP) and Children First, as well as the Private Sector; British Airports Authority (BAA) and the Group 4 Securicor (G4S). This demonstrates that Hillingdon is influential on a national level and is taking a national lead with policy issues which affect points of entry.
- Hillingdon Child Trafficking leaflets have been developed in 10 different languages and are being rolled out to Ports of Entry across Europe. One

Example being Denmark, as Copenhagen is a transition airport for many children trafficked into the UK. These leaflets will also be included in the National Trafficking Toolkit, which is linked to the national referral mechanism administered by the United Kingdom Human Trafficking Centre (UKHTC).

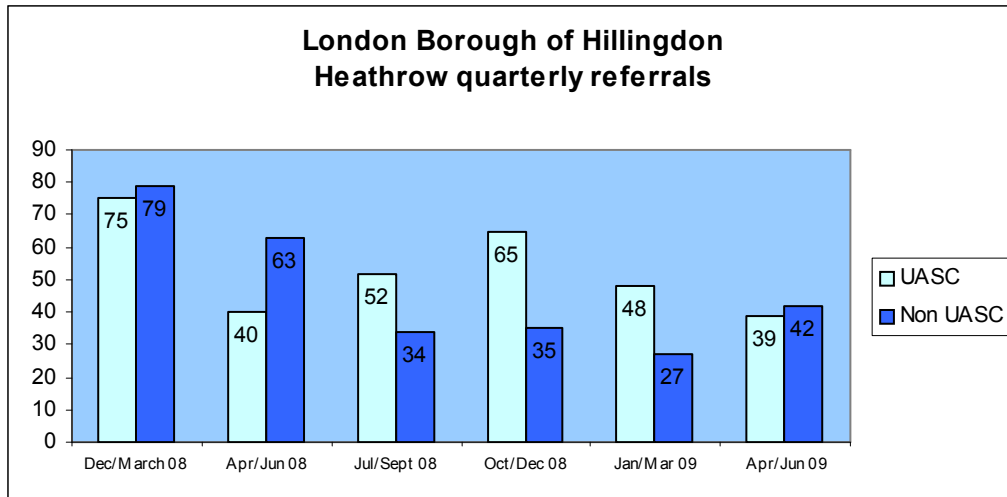
- Hillingdon has developed a bespoke Stand by Service to provide a flexible and skilled professional response at the Airport terminals. A virtual team set up from experienced 'day time' staff who are available between 5pm and 9am, and also includes weekends, provides this service.
- Hillingdon's strong partnership working with UKBA and Policing Agencies, such as the Serious Organised Crime Agency (SOCA) and Scotland Yard has disrupted the trafficking of children through Heathrow Airport. This has resulted in both a significant reduction in the number arriving at Heathrow and the number of young people who have gone missing (chart 1)
- Statistical information demonstrates that the joined up approach described in this document has impacted upon the numbers of children and young people arriving. The trends in terms of those that go missing has been greatly reduced and the opportunities for law enforcement agencies to capture intelligence and take action against offenders has gone up.
- The work has been recognised by the Office for Standards in Education, Children's Services and Skills (OFSTED), the Department for Children, Schools and Families (DSCF) and the Home Office as a model for best practice particularly in the area of child trafficking

Asylum Service

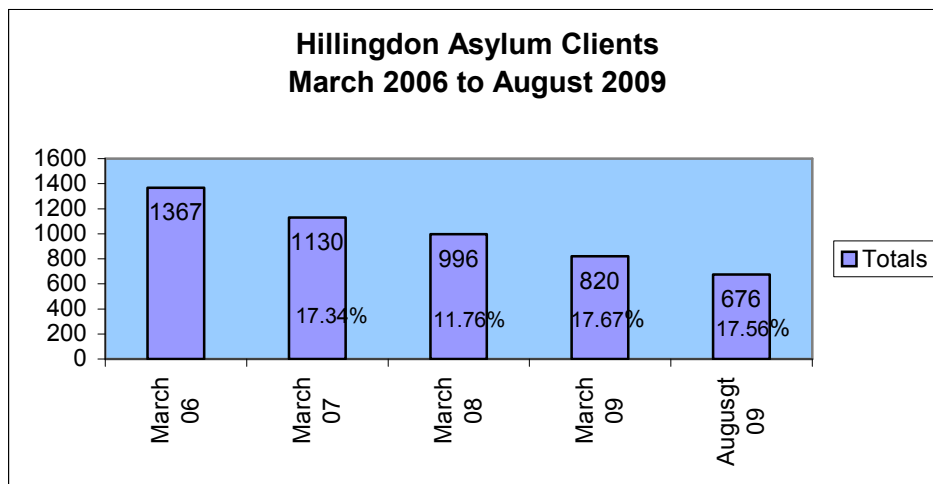
Missing Clients

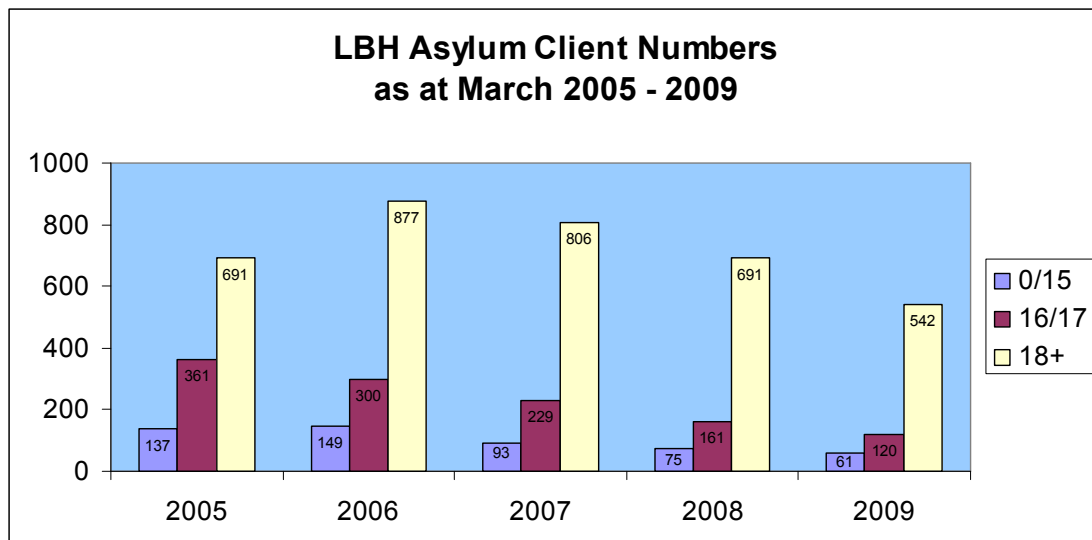
	06/07	07/08	08/09
Afghani	1	8	5
Albanian	1	2	0
Chinese	63	32	4
Congolese	1	1	0
Indian	1	6	6
Iranian	0	1	0
Iraqi	0	0	1
Nigerian	0	3	2
Palestinian	1	0	0
Somalian	1	1	1
Syrian	1	0	0
Vietnamese	0	0	1
Total	70	54	20

B. Children's Asylum Service



The Asylum Service currently supports just under 700 children and young people 155 who are Looked After Children and 540 Care Leavers





All Unaccompanied Asylum Seeking Children under 16 on arrival are placed in foster care with a few placed in our specialist residential unit.

Accommodation

The Service provides a range of semi-independent and shared accommodation for Looked After Children and Care Leavers. All accommodation is of a high standard and in addition to young people having allocated workers the service commissions a range of outreach support via Notting Hill Housing Group and a voluntary organisation Asphaleia.

16-18 year olds

A 47 room supported unit providing self-contained units and including 3 emergency rooms for newly arrived young people.
A 26 rooms and 1 disability room.

Both units are staffed and of a very high specification and standard.

Mother & Baby Accommodation

20 flats/bed sits for sole occupancy
5 shared houses

18+ Accommodation

90 shared houses (350 rooms)

The Asylum Service has low numbers of NEET (Not in Education Training or Employment) with the majority (85%) of children and young people in education, training or employment.

As at 1st March 2009 of 695 young people **101(15%)** are NEET. Included in the NEET figures are very newly arrived young people (9); Missing (10); Prison/ Detained (4)

121 (24%) of our 18+ care leavers (**total 514**) are in Higher Education.

Well-being Project (WBP)

A mainly Department of Health funded project which for the past 4 years has provided specialist mental health assessment and treatment including individual and group work and creative therapies for UASCs. For example the Orientation Memory Box offers newly arrived young people support in relation to emotional and physiological needs and assists their successful orientation and integration into the UK.

The WBP also offers consultation, training and support to staff carers and interpreters.

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BUDGET PROPOSALS REPORT FOR EDUCATION & CHILDRENS SERVICES 2010/11

**Contact Officer: Georgina Ayling
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REASON FOR ITEM

To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund revenue budget and capital programme for 2010/11, this report sets out the draft revenue budget and capital programme of the Education and Children's Services for 2010/11, along with indicative projections for the following three years. Following consideration by Cabinet on 17 December 2009, these proposals are now under consultation, and the proposals for each Group are being discussed at the January cycle of Policy Overview Committees.

Cabinet will next consider the budget proposals on 18 February 2010, and the report will include comments received from Policy Overview Committees. At the meeting on 18 February 2010 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2010/11. Full Council will meet to agree the budgets and Council Tax for 2010/11 on 25 February 2010.

The Committee needs to consider the budget proposals as they relate to Education and Children's Services, but within the corporate context and the constraints applying as a result of the aggregate financial position of the authority.

OPTIONS AVAILABLE TO THE COMMITTEE

It is recommended that the Committee notes the budget projections contained in the report and comments as appropriate on the combined budget proposals put forward by the Education and Children's Services, within the context of the corporate budgetary position.

INFORMATION

Background

- 1 This is the second opportunity within the planning cycle for the Policy Overview Committee to consider issues relating to budget planning for 2010/11. The budget report to Council for Council Tax setting for 2009/10 contained savings of £7.5 million rising to a cumulative total savings of £20.1 million required for 2010/11. Cabinet has since provided a budget strategy to address this saving requirement by breaking down the overall target into thematic groupings consisting of specific saving targets. Progress towards the achievement of these targets has been monitored monthly by CMT and reported to the Leader of the Council. In addition,

all Groups have been involved in a three stage budget planning and challenge process, and it is the output of this process that forms the basis of the budget proposals set out in this report.

- 2 At its meeting on 8th July 2009, the Committee considered the overall budget planning context, pressures and constraints faced by the Group. For this meeting these themes have been translated into detailed budget proposals for the coming financial year. The report outlines the Group's draft revenue budget and capital programme for 2010/11, with indicative projections for the following three years.
- 3 The structure of the report reflects the budget proposals reported to Cabinet on 17 December 2009, and sets out the aggregate corporate position, followed by Education and Children's Services proposals extracted from the corporate budget.

The Budget and Policy Framework Procedure Rules

- 4 The consultation on the budget proposals commenced on 30 December 2009, and reflects the recommendations and decisions taken by Cabinet on 17 December 2009.
- 5 There will be a further consideration by Cabinet of the budget proposals on 18 February 2010, including comments from Policy Overview Committees. These will be collated and reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee. Council will be requested to approve the Cabinet's proposals on 25 February 2010, and if approved without further amendment they will be effective immediately.

Corporate Summary

- 6 While the focus of the discussion for the Policy Overview Committee should be the specific services within its remit, it is important that this discussion is conducted in the context of the overall corporate financial position.
- 7 The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2010/11 whilst maintaining balances and reserves at £12 million over the medium term. This means that Cabinet will have achieved the following budget parameters:
 - zero increase for Hillingdon's element of the Council Tax for the second successive year.
 - zero increases on discretionary fees and charges for Hillingdon's residents for the second successive year.
 - priority growth available for new initiatives averaging over £1 million in each of the last four years.
- 8 The budget strategy has been delivered through a rigorous focus on identifying savings and efficiencies across the Council through a flexible thematic approach to

setting savings targets that has been monitored in conjunction with the Leader of the Council through the budget process.

- 9 This has led to the identification of £9.8 million of savings for 2010/11, and has allowed the draft budget proposals to absorb £8.1 million of service budget pressures.
- 10 Outstanding issues remain over the level of funding for services to unaccompanied asylum seeking children. Previous assumptions of an improved funding regime based on a move towards specialist authority status have not materialised thus far, although work is continuing to influence the approach to asylum funding being developed by the UK Border Agency. Accordingly additional funding for asylum risks of over £0.7 million has been added back into the contingency for 2010/11, to bring the funding in this report to £1.2 million. This means that the budget proposals only provide a part of the £3 million budget pressure being reported on asylum services in the current year, pending the outcome of lobbying over special funding with Ministers in the Home Office. Consequently a further review of the funding of financial risks in the Development and Risk Contingency will be conducted prior to the recommendation of the final budget proposals for 2010/11 to Cabinet and Council in February 2010.
- 11 Provision has been made in the budget strategy for £1.4 million of priority growth. A range of items have already been included against this provision based on Cabinet's known expenditure commitments, which to date account for £0.4 million of the provision for 2010/11. These items are set out in the following table. Out of the total £1.4 million priority growth a sum of £1 million remains unallocated for further initiatives during the financial year.

Table 1: Priority Growth

Proposal Title	Growth 2010/11 (£000s)	Growth 2011/12 (£000s)
<u>Existing Commitments / New Proposals</u>		
Running Costs of Additional Young People's Centres	239	370
Investment in Support for Carers	70	70
Hillingdon Improvement Programme Officer	53	53
Voluntary Sector Grant Programme	50	50
Sub-total	412	543
Unallocated Priority Growth	1,000	2,000
Total	1,412	2,543

- 12 The draft capital programme over four years is worth £236.2 million with £83.0 million of capital expenditure in 2010/11. This includes funding for new General Fund projects of £16.7 million such as the development of new library, adult education and youth service facilities adjacent to the existing South Ruislip Library, the upgrade and enhancement of Highgrove Pool, the refurbishment or redevelopment of seven other libraries over three years, the completion of the upgrade of recycling facilities at New Years Green Lane Civic Amenity Site and the improvement of environmental assets such as Ruislip Lido and Little Britain Lake.
- 13 In addition, the capital programme provides almost £10 million of funding for key ongoing programmes including the Chrysalis programme, the Leader's Initiative and the upgrade of local town centres.

Education and Children's Services Budget Proposals

Summary of Key Financial Issues

- 14 There are a number of cost pressures for the group, particularly around recruitment issues within Children's Services, where the cost of agency cover is a continuing issue. Officers are working with Corporate Human Resources to endeavour to address this issue.
- 15 The group is also working towards delivering the savings identified as part of the Service Review, with the focus on furthering the work on preventative services. However, it will be particularly challenging to find additional savings over and above these targets.
- 16 The funding of Asylum remains a significant issue. Officers are continuing to work with Home Office officials and ministers to seek additional funding to ensure that the full costs the Council incurs are reimbursed through the grant regime. Officers have amended a UKBA template to enable all Asylum costs to be clearly identified. This has been circulated to authorities by UKBA. The findings should help further our discussions on full funding and around specialist status

Group Revenue Budget 201011

- 17 The movement between the current year's budget and the draft budget requirement for 2010/11 is summarised in Table 2 below. Each of the lines in Table 2 is set out in the following sections and in Appendix A.

Table 2: Group Revenue Budget 2010/11

	Budget (£000s)
Budget 2009/10	56,747
Inflation	280
Corporate Items	0
Service Pressures	65
Priority Growth	239
Savings	-3,069
Other Adjustments	240
Draft Group Revenue Budget 2010/11	54,502

Service Pressures

- 18 The identification of all service pressures, thereby reducing the likelihood of unexpected overspends within the financial year is one of the key objectives of the strategic budget process. Failure to identify a pressure over which there is no control is likely to result in an overspend in the year, and a need to take corrective action that may have an impact on services elsewhere in the authority.
- 19 Table 2 above includes service pressures of £65k which relates to Council wide items for business rate revaluation and energy prices.

Savings

- 20 There are six key strategic themes that cut across all service areas and provide a framework against which savings proposals in this report have been grouped, which are:
- Procurement
 - Process Efficiency
 - Effectiveness / Preventative Services
 - Maximising Funding Opportunities
 - Income Generation
 - Service Prioritisation
- 21 The savings included in the draft budget for Education and Children's Services total £3.069 million and are included in Appendix A. The savings package for E&CS broadly reflects the continued delivery of the savings identified in the service review and actions to make the most effective use of grant funding towards the department's budget.

Priority Growth

- 22 Growth for creation of additional Young People's Centre for Youth and Connexions Services (ECS) has been included in the draft budget for consultation. This is based on Cabinet's known expenditure commitments, and is drawn from the items included in Table 1 above. A sum of £1 million remains unallocated for further priority growth initiatives during the financial year.

Development and Risk Contingency

- 23 The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. The current draft Development and Risk Contingency includes items totalling £1.720 million for 2010/11 for the Education and Children's Services.

- 24 Key items within this contingency are:

Development & risk Contingency	Gross Risk	Probability	Provision
Potential Calls	2010/11 £('000s)	(%)	2010/11 £('000s)
Asylum Non-EAA monitoring pressure	2,450	40	980
Asylum exhausted All Appeals	600	40	240
Southwalk judgement – Homeless Children	1,000	50	500
Total Potential calls			1,720

Fees and Charges

- 25 The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.
- 26 Cabinet agreed a fees and charges policy for the Council in February 2009 that sets out the overarching approach and objectives for setting fees and charges in Hillingdon. These objectives are summarised as:

- putting residents first, through the Hillingdon First residents' card;
- delivery of the strategic objectives of each service area and its contribution to the overall strategy of the Council as set out in the Council Plan;
- delivery of the Council's objectives for older people;
- delivery of the Council's objectives for children and young people;
- delivery of the Council's objectives for families;
- recognising the particular contribution of certain groups and use charges flexibly, for example in respect of older people, ex-military service personnel, local economically active young people, and other groups;
- taking into account the Council's approach to delivering value for money and continuous improvement in all of its services.

27 Schedules detailing the proposals relating to fees and charges for 2010/11 for the Education and Children's Services are attached at Appendix B.

Capital Programme

- 28 The capital programme for 2009/10 was approved by Cabinet and Council as a one-year capital budget that completes the ambitious capital strategy dating back to the start of the current Administration, the centrepiece of which has been the major investment in leisure and cultural facilities funded by a targeted disposal of high value surplus sites.
- 29 The ability also to continue such a strategy in the future has been severely affected by the impact of the recession on property prices and consequent reduction in capital receipts over the last 18 months.
- 30 The process of developing the capital programme has therefore focused on maximising the use of identified funding, and sustaining key ongoing programmes through a closer alignment of resources including revenue funding streams to capital expenditure, in order to minimise the level of new borrowing that ultimately impact on the budget requirement funded through Council Tax.
- 31 A summary of the draft capital programme for the Education and Children's Services is shown in Appendix C. Key items within the draft capital programme are funding for the completion of three new youth centres and the children's centres program, as well as the schools capital programme.
- 32 The school's capital programme includes funding from the Government and schools of £4.9 million in 2010/11 for the upgrade of school kitchens, the completion of the children's centres programme, and first stage of investment in expanding primary school places which in 2010/11 at least is entirely funded through existing capital grants and unused supported borrowing.

School's Budget

- 33 Schools will be consulted on a range of funding issues which will be set out in a consultation paper was issued on 16th December 2009, following approval by the Cabinet Member for Education and Children's Services, and initial discussion with the Schools Forum. The consultation will run until 18 January 2010. The School Forum will consider the results of the consultation at its meeting on 26 January 2010, when decisions will be made on funding proposals for 2010/11. These decisions will be incorporated into a report to Cabinet on 18 February 2010. Schools will be issued with indicative budgets in early March 2010 for the period from 1 April 2010 to 31 March 2011. Final budgets will be issued to schools by 31 March 2010.

BACKGROUND PAPERS

Medium Term Financial Forecast 2010/11 – 2013/14 – report to Cabinet 17 December 2009

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
C	Service Pressures					
	Identified Price Increases					
	Gas Price Increases The effect of increases reflecting the ongoing general upward pressure on prices in the energy market.	E&CS	16	16	16	16
	Electricity Price Increases The effect of increases reflecting the ongoing general upward pressure on prices in the energy market.	E&CS	30	30	30	30
	Impact of Business Rates Revaluation on Council Premises The five yearly revaluation of business rates takes effect from April 2010, leading to increases on Council premises that reflect the impact of local economic growth between 2003 and 2008.	E&CS	18	18	18	18
Impact of Supplementary Business Rate on Council Premises The impact of a 2p in the pound Supplementary Business Rate on the rates bills of Council premises effective from April 2010.	E&CS	1	1	1	1	
	Sub-total		65	65	65	65
PPR 11	Barnhill PFI Costs This relates to the capital financing element that is not supported by PFI grant. None of this may be charged to the DSG. Different funding arrangements have been put in place by the DCSF for BSF and more recent PFI schemes which result in costs being met by the DSG and PFI credits.	E&CS	0	118	118	118
	Sub-total		0	118	118	118
	Total Service Pressures		65	183	183	183
	Priority Growth Proposals					

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11 £(000s)	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)
H YS 01	<u>Revenue Consequences of Capital Programme</u>					
	Creation of Additional Young People's Centres The revenue consequences in terms of staffing and other costs of establishing three new youth centres across the borough.	E&CS	239	370	370	370
	Sub-total		239	370	370	370
	Total Priority Growth Proposals		239	370	370	370
ECS9	<u>Savings</u>					
	<u>Procurement</u>					
	Re-procurement of Existing Education & Children's Services Contract reviews to be undertaken. Suitable contracts to be re-negotiated / terminated. Joint commissioning opportunities via Hillingdon Children & Families Trust to be exploited. Reduced software licence payments under contract terms.	E&CS	-250	-250	-250	-250
	Connexions Contract Savings realised from re-tendering of connexions contract.	E&CS	-101	-101	-101	-101
	Sub-total		-351	-351	-351	-351
	<u>Effectiveness / Preventative Services</u>					

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
	Business Improvement Delivery Project for E&CS Tier 3 & 4 efficiencies, review of business processes, and local area working - BID process underway to re-align resources with Corporate Priorities and front line services.	E&CS	£(000s) -750	£(000s) -750	£(000s) -750	£(000s) -750
	Family Support Model Development of the family support model with a view to reducing numbers of children taken into care.	E&CS	-500	-500	-500	-500
	Individualised Budgets and Direct Payments Saving to be achieved with implementation of the personalisation agenda.	E&CS	-250	-250	-250	-250
	Disabled Children Strategy Detailed plans to be developed for delivering savings from out of borough placements for disabled children.	E&CS	-250	-250	-250	-250
	Sub-total		-1,750	-1,750	-1,750	-1,750
	<u>Maximising Funding Opportunities</u>					
	Building Schools for the 21st Century - development stage Capitalisation of further development costs in the new financial year.	E&CS	-500	0	0	0
	Grant Income Maximisation Phase out payment to schools by the Council of extended schools start up grant over 2 years in line with central government's reduction in ABG as follows: £468k in 2010/11 and £327k in 2011/12. For 2010/11 the reduction will be offset by the increase of £279k in ring fenced standards' fund sustainability grant making the net loss to schools £182k in 2010/11.	E&CS	-468	-468	-468	-468
	Sub-total		-968	-468	-468	-468
	Total Savings		-3,069	-2,569	-2,569	-2,569

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Education & Children Services

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Nestles Avenue Children's Centre</u>					
	Full day care provision	Residents	205.00	205.00	0%
<u>South Ruislip Early Years Centre</u>					
	Full day care provision	Residents	205.00	205.00	0%
<u>Music Service (Termly charge)</u>					
	Group tuition	Residents	48.75	48.75	0%
	Individual tuition	Residents	91.50	91.50	0%
	Saturday Music Centre	Residents	48.75	48.75	0%
	Evening Activity or Saturday Choir Only	Residents	27.75	27.75	0%
	Use of Instrument	Residents	9.75	9.75	0%
<u>Music Service (Reduced rate for families in receipt of benefit - termly charge)</u>					
	Group tuition	Residents	12.75	12.75	0%
	Individual tuition	Residents	21.25	21.25	0%
	Saturday Music Centre	Residents	12.75	12.75	0%
	Evening Activity or Saturday Choir Only	Residents	9.25	9.25	0%
	Use of Instrument	Residents	4.10	4.10	0%

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Capital Programme 2010/11 - 2013/14		Draft Programme 2010/11 (£000s)	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)
Project	Service				
<u>Capital Expenditure</u>					
<u>Major Construction Projects</u>					
New Young People's Centres	Youth	1,170	0	0	0
Children's Centres - Phase 3	Schools	747	0	0	0
Longmead Section 106	Schools	874	0	0	0
Sub-total		2,791	0	0	0
<u>Schools Projects</u>					
Schools Projects	Schools	21,519	38,665	21,166	19,757
Sub-total		21,519	38,665	21,166	19,757
<u>Other Community & Environmental Projects</u>					
Youth Capital Fund	Youth	167	0	0	0
Surestart Aiming High for Disabled Children short breaks	Children's	365	0	0	0
Sub-total		532	0	0	0
<i>Programme Total</i>		24,842	38,665	21,166	19,757

Capital Programme 2010/11 - 2013/14		Draft Programme 2010/11 (£000s)	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)
Project	Service				
Capital Financing					
Source					
Government Specific Capital Grants		19,744	8,224	3,800	3,800
Capital Receipts - General Fund		0	3,100	1,109	0
Supported Borrowing		2,054	11,558	6,480	5,600
Other External Funding		874	0	0	0
Unsupported Borrowing funded by Revenue Savings (Invest-to-Save)		0	0	0	0
Unsupported Borrowing funded by Council Tax		2,170	15,783	9,777	10,357
Programme Total		24,842	38,665	21,166	19,757

EDUCATION & CHILDREN'S SERVICES PERFORMANCE AND BUDGET REPORT

Contact Officers: Sunny Mehmi & Rajan Perinpanayagam
Telephone: 8232 & 6587

REASON FOR REPORT

The Performance and Budget Report provides the Overview Committee with an overview of the performance and budget position of the **Education & Children's Services Group** for 2009/10.

The report includes information on:

1. Key Achievements
2. Progress on Hillingdon Children and Families Trust Action Plan 2009/10
3. Progress against the Local Area Agreement targets
4. Most recent report on ECS Budget

OPTIONS OPEN TO THE COMMITTEE

- Consider, question officers and comment on the report, as appropriate.
- Agree to raise any concerns with the relevant Cabinet member
- Or note the content of the reports.

INFORMATION

The Performance and Budget Report provides a review of the actions taken to meet the Council Plan targets, the Local Area Agreement targets (both of which are outcome driven) that the groups use to manage and monitor their performance (and are available quarterly). The budget report included in section 3 is the most current available and highlights the position of ECS at end of month 8 (November 2009).

SUGGESTED OVERVIEW ACTIVITY

1. The Committee to question Officers about their Groups' performance and budget position.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

1. Key Achievement

- Improvements in GCSE results
 - The percentage of pupils achieving 5 A*-Cs (including Maths & English) increased from 45.9% in 2008 to 51.5% in 2009.
 - The percentage of pupils achieving 5 A*-Cs increased from 63.1% in 2008 to 68.5% in 2009.
- Second Youth Mobile Bus launched
- Summer FIESTA 2009 has been a great success, with around 4,000 places for young people on around 135 different courses, ranging from fashion to motor mechanics programmes, sailing to cooking competitions.
- The full inspection in relation to safeguarding and looked after children took place in November and Hillingdon received a 'Good' rating i.e 'A service that exceeds minimum requirements'
- Hillingdon received one green flag in the CAA for 'Partnership working to support unaccompanied asylum seeking children'.
- Social Work Practice Pilot launched

2. Hillingdon Children and Families Trust Action Plan 2009/10

Council Plan Theme: A Borough where children and young people are healthy, safe and supported

Children and Families Trust Plan Theme: Improving health and well-being

1. Promoting a safer environment for children and young people
 - Local Safeguarding Children's Board (LSCB) have incorporated action plans on safeguarding from all agencies.
 - LSCB implementing Baby P recommendation in all agencies.
2. Improving health and emotional well-being for children and young people
 - CAMHS strategy developed and to be implemented once agreed at Trust Board.
 - Children's Health Commissioner has been appointed by the PCT and is starting to bring the independent strategies together. Next steps to create joint planning and monitoring structure
 - Review of the effectiveness of all Teenage Pregnancy (TP) funded posts and projects to inform future strategy and resource allocation completed by TP Strategic group
 - Director of Public Health just appointed
 - Progress on the prevention of risky behaviour factors for young people has been limited, to be lead by the PCT in 2010/11.
3. Improving sport, leisure and play provision
 - Ongoing work to improve sports participation in schools.
 - Play projects - Playbuilder - phase 1 sites identified; awaiting member agreement to release of capital and tenders.
4. Increasing and improving the access for children and young people to positive activities
 - Summer Positive Activities Programme successfully delivered.

- Youth Service Mobile and Detached Team expanded through securing of second vehicle.
- 3 Youth People's Centres design work, planning and tendering process complete.
- Significant increase in short breaks provided over summer holiday

Council Plan Theme: A Borough of learning and culture

Children and Families Trust Plan Theme: Raising aspiration and achievement

5. Improving educational attainment and achievement
 - GCSE results improved significantly in 2009, 4th year in a row - improved more than double the national average
 - No secondary schools in adverse OfSTED categories

6. Improving the transition of children and young people through childhood and beyond
 - There are 4 diploma lines of learning at KS4 and post 16 with a total of 102 learners
 - Development ongoing with apprenticeships and other programmes
 - KS4 engagement programme now has 140 students
 - Raising the Participation Age project charter in the process of being developed.

7. Improving outcomes for children looked after
 - Completed training to social workers on new PAN London Personal Educational Plan.
 - Asylum/Schools/Foster Carers/Independent Reviewing Officers and other relevant professional to be trained throughout 2009/10
 - Virtual School staff review completed with new roles identified.
 - Strengths and difficulties questionnaire has been completed for all relevant young people and as a result an action plan being developed.

8. Improving outcomes for children with disabilities and additional needs
 - Draft Inclusion Strategy out for consultation
 - Disabled Children's Strategy being implemented
 - Attainment and progress of these young people being closely monitored

9. Reducing young people's involvement in offending and disorder
 - Specialist sessional worker role is working with those young people identified as at risk of becoming an offender in order to facilitate access to Education, Employment and Training.
 - Youth Offending Service Management Board membership reviewed. College already engaged.

10. Transform the school estate
 - Strategy for Change 2 due to be submitted to Partnerships for Schools in early 2010
 - The focus of Primary School investment will now need to be on school place needs. MCP Team has been commissioned to procure feasibility studies and accommodation reviews/site visits are being undertaken by newly appointed client officer.

Council Plan Theme: Achieving value for money

Children and Families Trust Plan Theme: Delivering excellence and efficiency

11. More effective support for children and families

- Parenting Strategy action plan is being delivered.
- SWP contract is in place and pilot commenced from 1st November 2009.
- Currently, 88% of extended schools offer the Full Core Offer.
- Children’s Centre open are: McMillian, Barra Hall, Nestles, Belmore, Oak Farm, Harefield, Hillside. Hayes Campus, Cornerstone, Cowley St Lawrence, Cherry Lane, Colham Manor opened in December 2009

12. Developing integrated working

- Maturity of Children & Families Trust assessed and as a result a development plan has been agreed and is being implemented.
- A refreshed Workforce reform action plan will be drawn under the following themes:
 - o defining behaviours expected of all children's workforce members
 - o common values, language and a coherent performance management
 - o taking a more strategic approach to the use of resources and capacity across the Trust that is best suited to meeting the needs of the individual child/family.
 - o monitoring the quality and appropriate use of integrated processes
- CAF forms, guidance and training materials now complete – web pages updated

3. Local Area Agreement targets

National Indicators	2008	2009 (or) Current yr data	Target Fin- 09/10, Ac- 08/09
NI 60 Core assessments for children’s social care that were carried out within 35 working days of their commencement	89	74.0	80
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	54	55.6	54.4
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	36.8	36.2	33.9
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2		84.0	91
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2		82.0	83
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	72	72.0	76
NI 99 Children in care reaching level 4 in English at Key Stage 2		NYA	46
NI 100 Children in care reaching level 4 in Maths at Key Stage 2	33	NYA	41

NI 102a Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	24.9	24.0	24
NI 102b Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	22.1	29.7	21
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	46.4	51.3	52.3
NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)		NYA	19
NI 87 Secondary school persistent absence rate	4.8	4.2	5.8
NI 110 Young people's participation in positive activities		62.3	62.3
NI 45 Young offenders engagement in suitable education, employment or training	86.2	88.8	78
NI 79 Achievement of a Level 2 qualification by the age of 19	71.7	NYA	74
LAA Local: The percentage of pupils in specified schools* achieving Level 4 or above at KS2 in English, as measured by DfES performance tables	68% (Sept 08)	68% (Sept 09)	76% (Sept 09)
LAA Local: The percentage of pupils in specified schools* achieving Level 4 or above at KS2 in Maths, as measured by DfES performance tables	63% (Sept 08)	66% (Sept 09)	71% (Sept 09)
LAA Local: The percentage of pupils in specified schools* achieving Level 2 or above at KS1 in writing, as measured by DfES performance tables	67% (Sept 08)	72% (Sept 09)	69% (Sept 09)
LAA Local: The percentage of boys in all schools in Hillingdon achieving Level 2 or above at KS1 in reading, as measured by DfES performance tables	74% (Sept 08)	81% (Sept 09)	70% (Sept 09)
LAA Local: Improved progress made by pupils in the 8 secondary schools in the bottom 10% of all schools nationally in 5 or more A* - C GCSEs against FTT type B projections, whilst maintaining overall borough performance at KS4	54% (769 pupils)(Sept 08)	59% (840 pupils)	51%(Sept 09)

LAA Targets Showing Slippage

NI 93 & NI 94 –Progression by 2 levels in English & Maths between Key Stage 1 and Key Stage 2

This is a provisional figure and the method of calculation was changed after the targets were set. The LBH provisional figure of 84% & 82% is above the provisional national figure of 82% & 81%. Initiatives to support low attaining schools should result in a higher proportion of children reaching these levels in the future

NI 73 –Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)

Performance in LBH, at 73%, is 1 percentage point above 2008 levels but still below the target of 76%. However, the rise in attainment locally is in contrast to the fall nationally and across out statistical neighbours. Initiatives to support low attaining schools should result in a higher proportion of children reaching these levels in the future.

NI 102b - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4

The proportion of pupils eligible for Free School Meals (FSM) attaining 5+ A*-C grades has remained the same as in 2008 whilst there has been a big increase in the proportion of pupils not eligible for FSM reaching this level. The School Improvement Service (SIS) is working with schools to increase their awareness of FSM as a predictor of future performance and supporting them to improve their tracking of the progress of these pupils.

NI 75 – Achievement of 5 or more A-C grades at GCSE or equivalent including English and Maths (Threshold)*

The provisional 2009 figure of 51.3% is only 1 percentage point below the target, it represents a big improvement on performance in 2008 and is evidence of the effectiveness of the strategies being adopted in secondary schools.

NI110 – Young People’s participation in Positive Activities

Work is underway to improve the data collection for this NI. The three new youth centres will increase the capacity and number of programmes on offer to young people around the Borough.

LAA07 1 a & b - The percentage of pupils in specified schools achieving Level 4 or above at KS2 in a) English & b) Maths, as measured by DfES performance tables*

The year 2 results for Key Stage 1, 2 and 4 are now available. The results at Key Stage 4 have risen considerably for the second year running. However, the results for Key Stage 2 in English and Maths have not met the stretched 1st and 2nd year targets and are therefore showing some slippage. The underperforming primary schools have been receiving intensive support from the School Improvement Service.

4. Education and Children Services Budget report

Revenue: Nil variance (No change)

1. The Group is projecting a nil variance as at Month 8 for the 2009/10 financial year.
2. This excludes the overall pressure on asylum funding and the cost of exhausted all appeals cases which are reported under exceptional items elsewhere in this report.
3. The projected variances at Month 8 are summarised in the following table:

Division of Service	Forecast Variance Month 8 £'000	Forecast Variance Month 7 £'000	Change from Month 7 £'000
Schools	0	0	0
Director & Youth Services	0	0	0
Resources, Policy & Performance	-31	0	-31
Learning & School Effectiveness Service	0	0	0
E&CS Central Budget	-132	0	-132
Children & Families Service	+163	0	+163
E&CS - Total	0	0	0

Schools: Nil variance (No change)

4. The Schools Budget is ring fenced and funded from the DSG. Schools' payroll and non-payroll expenditure is monitored quarterly with any forecast year-end deficits being the subject of detailed discussions with the schools concerned. Schools forecasting deficits are required to supply recovery plans identifying how they intend to eliminate their deficit, but these do not affect the general fund.
5. Any underspend or overspend of the Schools Budget in 2009-10 would be carried forward into 2010-11 and would have no effect on the General Fund.

Director & Youth Services: Nil variance (No change)

6. There has been no major change to the position reported within the service areas.

Resources, Policy & Performance: £31k Underspend (£31k improvement)

7. The service is projecting an underspend of £31k, an improvement of £31k from Month 7 due to delay on letting a new contract for school CAD plans because of legal reasons.

Learning & School Effectiveness: Nil variance (No change)

8. There has been no major change to the position reported within the Learning & School Effectiveness service areas.

E&CS Central Budget: £132k underspend (£132k improvement)

9. The group has identified savings to meet the pressure arising from active levels within Children & Families areas, through various action plans. This was achieved through reviewing all ECS grant allocations to apply funding where possible. Also recruitment to new and vacant posts continues to be closely monitored and challenged by senior management.

Children and Families: £163k pressure (£163k Adverse)

10. The service is projecting an adverse movement of £163k from Month 7. The pressure consist of two elements. One of which due to Private and Voluntary placements (77K) and the remainder is due to increased fostering activity and agency staff spend.

11. However, the future Looked After Children projection is dependent on new clients entering and existing clients leaving including unit cost changes and this could mean increase in costs for the remainder of the financial year. Also the SEN transport service is forecasting a pressure in respect of new routes and fuel costs. To date, this pressure has been offset by one off savings in other areas within the service.

Exceptional Items: Asylum Service £3,040k (£1,830k greater than that provided for in contingency) – No change

12. There is no change in the reported budget pressure of Asylum services as a whole. The pressure is due to the ongoing demand for the service and the continued under-funding by the Government and in respect of the moderation of the Special Circumstances grant for under 18's.

13. There is a slight change from what was reported at Month 7 for Exhausted All Appeal to £557k which was netted off with a slight changes within the over 18 services.

14. Action has already been undertaken to reduce the shortfall on Asylum funding whilst maintaining service levels. However, the age profile of the clients has led to a decrease in grant income as more asylum seekers turn 18. This has led to the net position being worse than in previous years even though numbers are falling. However, continuing to provide services to asylum seekers to over 18's costs the authority less than the provision for general non-asylum Leaving Care clients, so this in effect reduces the overall Council pressure.

15. The Corporate Director (Education & Children's Services) with Senior Council Officers, along with senior representatives from LB Croydon and Kent County Council has met with senior UKBA officials with regard to our ongoing pressures. Various proposals were discussed with the UKBA regarding funding for Gateway authorities and further meetings are planned to progress these proposals. From the last meeting it is expected that the UKBA is aiming to finalise and agree the proposed bespoke contract with gateway authorities by end of March 2010.

Capital: A summary of the programme is shown below:

Scheme Name	Original Budget £'000	Revised Budget £'000	Capital Spend Month 8 £'000	Actual Spend % of Revised Budget £'000	Forecast Outturn £'000	Forecast Spend % of Revised Budget £'000	Variance (Current month) £'000
Children's Centres - Phase 2	2,075	1,745	2,600	149%	1,864	107%	119
CC - phase 2 Harefield School Nursery	52	1,247		0%	1,247	100%	0
Children's Centres - Phase 3		2,473	123	5%	1,200	49%	-1,273
Glebe Primary - Mobile Classroom		229	196	86%	229	100%	0
Heathrow Primary - Mobile Classroom		181	18	10%	172	95%	-9
Longmead Expansion (Section 106)	2,323	3,103	334	11%	1,250	40%	-1,853
Pinkwell Phase 1 KS-2 Extension	1,199	400	333	83%	390	98%	-10
Ruislip High School		308	26	8%	308	100%	0
Targeted Capital -Oak Farm	45	398	0	0%	398	100%	0
Targeted Capital -Uxbridge High	1,180	1,247	1,217	98%	1,497	120%	250
New Young People's Centre	3,010	2,999	293	10%	2,000	67%	-999
Total MCP Programme - ECS	9,884	14,330	5,140	36%	10,555	74%	-3,775

Scheme Name	Original Budget £'000	Revised Budget £'000	Capital Spend Month 8 £'000	Spend % of Revised Budget £'000	Forecast Outturn £'000	Spend % of Revised Budget £'000	Variance (Current month) £'000
Douay Martyrs - Drama, 6th form common rooms		65	0	0%	0	0%	-65
Early Years Foundation Stage - Surestart		1,407	310	0%	1,020	0%	-387
Extended Schools	606	773	159	21%	419	54%	-354
Expansion Haydon	726	930	379	41%	930	100%	0
Extension of Nursery Care / Education	1,854	24	38	158%	24	100%	0
Formula Capital Devolved to Schools	6,388	8,193	2,007	24%	4,523	55%	-3,670
Guru Nanak Expansion	3,000	2,886	1,873	65%	2,886	100%	0
Home Access for Targeted Groups - new 2009/10		90	71	79%	90	100%	0
ISPP Project (Info Sys Parents & Providers)		24	24	100%	24	100%	0
Information Systems - Every Child Matters		41	41	100%	41	100%	0
Pathfinder (Playgrounds) new in 2009/10		530		0%	415	78%	-115
Pinkwell Phase 2		709		0%	30	4%	-679
Primary Capital Programme - indicative	3,893	2,975		0%	2,975	100%	0
Rosedale College Section 106 (only)	26	26		0%	26	100%	0
Ruislip High School (unallocated)		60		0%	60	100%	0
School Improvement Programme (Mode	2,000	4,203	420	10%	1,875	45%	-2,328
School Places Provision (Basic Needs)	3,757	3,757	5	0%	100	3%	-3,657
School travel Plans	112	203	11	5%	77	38%	-126
Schools Access Programme	500	500	55	11%	235	47%	-265
Schools Kitchens	594	994		0%	994	100%	0
Specialist Schools		293	204	70%	293	100%	0
Surestart Aiming High for Disabled Child	157	157		0%	105	67%	-52
Vehicle Workshops - West Drayton Young People		94		0%	94	100%	0
Investment in Young People's Facilities		167	22	13%	167	100%	0
Total ECS Programme	23,613	29,101	5,619	19%	17,403	60%	-11,698

1. Extended Schools 09/10 allocation of £485k is in the process of been released. This is grant funded and slippage of £354k can be carried forward to 2010/11.
2. Extension of Nursery Care - £100k additional funding to be given to Phase 3 Children's Centres, £500k has been agreed for Phase 3 Children's centre project, the same has been reflected in the monitoring table. The remaining 2009/10 allocation of £568k is in the process of been released. This is grant funded and slippage of £849k can be carried forward to 2010/11.
3. The slippage under Devolved Formula Capital (DFC), Schools Improvement Programme and School Travel Plans are based on quarter 2 schools return. DFC & School Travel Plans are grant-funded and schools have up to three years to spend annual allocations.
4. Pathfinder only the released funding has been projected as outturn. It was reported that schemes are not going ahead as expected, any further delays would result in not completing the projects in time and we end up losing the 2 years of grant funding amounting to £1.13m (£530k in 2009/10 & £598k in 2010/11).
5. Pinkwell – hall & children centre – money has been released from Cabinet. Possibly MCP may be able to predict as they are leading the project. The project budget now includes fitting out costs.
6. PCP – As previously reported to members, this is a ring fenced grant that needs to be spent by Standards Fund deadlines (i.e. August 2010 for the first tranche). The original proposals for the use of this grant have been reviewed in the light of a need to provide a significant number of additional school places (see below). The MCP team is in the process of appointing consultants to take this programme forward. As long as progress is made on agreeing new starts for 2010/11, it is still expected that there will be sufficient expenditure on these and existing projects to utilize the grant in financing terms. An expected slippage around £2.8m will be added to 2010/11.
7. School Places Provision – this is Council funding (Supported Borrowing) for new school places. 19 additional forms of entry are needed in primary schools. Pending decisions on the detailed programme to provide these places, a cautious approach has been taken in relation to seeking release of funds for other school place projects. This means that an expected slippage of £3.7m is available to be added to 2010/11 and therefore would be available to part-finance the new places needed.
8. School Access only released funding has been projected as outturn. This is funded by supported borrowing and slippage of £265k has been carried forward to 2010/11. Further priorities have been identified and release of funds will be sought shortly.
9. School Kitchens – the funding shown is Standards Fund grant for two programmes. The first is for the provision of kitchens and the second is for improvements to and/or additional kitchens and/or dining facilities. Year 1 grant has to be spent by 31/8/2010. 50% matched funding is required. To date, release of funds has been agreed for projects where the matched funding is to be met from schools own funds and/or specific grant for voluntary aided schools. It is expected that there will be sufficient spend to utilise the Year 1 grant by the deadline. Proposals for the use of the

remaining grant are being developed. It is expected that this will include projects that are existing priorities and, subject to DCSF agreement to any revisions to the priorities, this may include additional kitchen and/or dining facilities at primary schools proposed for expansion. Joining up investment priorities and funding streams will reduce the need for other matched funding.

10. Youth centres South Ruislip – abortive cost £30k been identified and the same would be moved to revenue CC, the same has been reflected under Capital Spend.

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EDUCATION & CHILDREN'S SERVICES POLICY & OVERVIEW COMMITTEE

EDUCATION & CHILDREN'S SERVICES GROUP ACTION PLAN 2010/11

Contact Officers: Sunny Mehmi
Telephone: 8232

REASON FOR REPORT

This report highlights the overarching strategic actions of Education and Children's Services and is intended to list the key improvements of the Group over 2010/11 and not a list 'business as usual' work currently undertaken. The action plan ensures the objectives and priorities in the Sustainable Community Strategy and the Council Plan are met.

The Overview Committee are asked to review and comment on the Education & Children's Services Group Action Plan for 2010/11.

OPTIONS OPEN TO THE COMMITTEE

- Consider, question officers and comment on the report, as appropriate.
- Agree to raise any concerns with the relevant Cabinet member
- Or note the content of the reports.

SUGGESTED OVERVIEW ACTIVITY

1. The Committee to question Officers about their Groups' actions for 2010/11.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

Hillingdon Children & Families Trust Objectives	Action	Deadline	Lead - Theme group and individual	What will success look like i.e. output	How will you know you've made a difference to the user i.e. outcome	Risks in not meeting your action
Ensure children and young people are safe from harm and protect those known to be at risk of abuse	Implement communication strategy on five main priorities, as follows: <ul style="list-style-type: none"> • Internet safety • Ant-bullying • Vetting and Barring • Child trafficking • Private Fostering 	March 2011	LSCB (Paul Hewitt)	Briefing notes/sessions Publications Media campaign DVDs Leaflets Video Written Protocols	Raised Awareness Increased level of identification and reporting of abuse in these key areas of safeguarding	Multi-agency funding
	Complete multi-agency audit of safeguarding arrangements for Children with Disabilities	March 2010		Report highlighting and recommending priority actions	Increased number of children with a disability being subject to a Child Protection plan	Training not being funded or delivered for staff
	Implement the revised working Together due to be issues by DCSF; especially relating to serious case reviews	March 2011		Revised local guidance on serious case reviews (SCRs); including protocol for independent authors and chairs	Action plans from SCRs being implemented and embedded in practice, with lessons learned across all agencies	Funding for Independent authors not being provided

Hillingdon Children & Families Trust Objectives	Action	Deadline	Lead - Theme group and individual	What will success look like i.e. output	How will you know you've made a difference to the user i.e. outcome	Risks in not meeting your action
Create a safe environment	To provide support, training and challenge to schools with regard to anti bullying policies and actions	March 2011	Behaviour & Attendance Gp (Jan Sargeant)	Anti bullying hotline is promoted in schools To ensure that all schools have robust Anti-Bullying and Acceptable Use policies	Decrease in persistent absent students citing bullying as a reason for absence	Safeguarding risk
	Implement the Preventing Violent Extremism plan	March 2011	Strong and Active Communities (Fiona Gibbs)	Increased understanding by agencies of the role they play in preventing violent extremism.	Increase resilience to violent extremism	Lack of multi-agency engagement.
	Develop and implement Safer Schools Partnership action plan	March 2011	Strong and Active Communities (Fiona Gibbs)	Strategy implemented and addressing issues with regards to youth crime/violence	Promote community cohesion and integration	Lack of communication / coordination between partners
	Improve services offered to victims of domestic violence	March 2011	Safer Hillingdon (Ed Shaylor)	Develop a multi-agency alcohol harm reduction action plan	Reduce harm to health caused by alcohol	Lack of multi-agency engagement.
Improve healthcare provision provided to children and young people	Implement the Young people's specialist substance misuse treatment plan	March 2011	YP specialist substance misuse Group (Lois Elliot)	Pathways into treatment are strengthened and clear Users are more involved in the commissioning of services and are more willing to access the	Reducing the harm caused to young people by alcohol and drugs	

Hillingdon Children & Families Trust Objectives	Action	Deadline	Lead - Theme group and individual	What will success look like i.e. output	How will you know you've made a difference to the user i.e. outcome	Risks in not meeting your action
				<p>service</p> <p>Prescribing and Needle exchange services are delivered with young people in mind and within NICE Guidelines</p> <p>Transitional arrangements into adult services are improved and are clear</p> <p>Leaving treatment plans are in place for all young people</p> <p>To increase young people's direct access into assessment and treatment through out Hillingdon</p> <p>Increase YOS Young People into direct interventions</p>		
	Implement Child and Adolescent Mental Health Services	March 2011	CAMHS Joint Partnership	A range of high quality universal/Tier 1 services will be available in	All children and young people from birth to their	

Hillingdon Children & Families Trust Objectives	Action	Deadline	Lead - Theme group and individual	What will success look like i.e. output	How will you know you've made a difference to the user i.e. outcome	Risks in not meeting your action
	(CAMHS) strategy: Year 1 <ul style="list-style-type: none"> ▪ The Right Universal/Tier 1 Services ▪ The Right Specialist and Targeted Services for Hillingdon ▪ Prevention, Detection and Early Intervention ▪ Access, Assessment and Referrals ▪ Transition to Adult Services ▪ Information ▪ Participation ▪ Workforce ▪ Quality, Evaluation and Value for Money ▪ Safeguarding ▪ Joint Working ▪ Needs Assessment 		Group (Joan Veysey)	Hillingdon. A range of high quality integrated CAMHS services covering Tiers 2-4 will be available in Hillingdon. Children and young people's mental health issues will be identified and treated to prevent their escalation through an increased focus on prevention, detection and early intervention. There will be clear and transparent access and pathways to services with structured assessment processes and signposting and referrals to appropriate services. The transition to adult services will be planned effectively and support.	eighteenth birthday, who have mental health problems and disorders should have access to timely, integrated, high quality, multi-disciplinary mental health services to ensure effective assessment, treatment and support for them and their families.	

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Ensure children and young people lead healthy lifestyles	Children Centres (CCs) to meet adjusted healthy school status	March 2011	Extended Services Group (Carol Tomlinson)	All CCs meet standard	Children under 5 and families lead healthier lifestyles	Health inequalities continue
	Increase the activities in green spaces e.g. volunteering and sport	March 2011	Cleaner & Greener Partnership (Paul Richards)	Increased number of events attended by increased number of youths	Greater youth participation in such events	Less use of parks and green spaces by youths and other residents.
	Promote Healthy Schools Standard across all schools Prepare schools for using the Whole School Approach and the vision of the 21st Century school and the pupil wellbeing indicators.	March 2011	Healthy Schools Partnership (Tessa Pike)	All schools with Healthy Schools Standards	Schools supported with the development of locality focussed Enhanced Healthy Schools Standard programmes Schools involved in promoting active PSHE, cohesion, lifestyle and family learning activities	
Improve sexual health promotion	Develop and launch of young people's condom policy Establish a programme	March 2011	Teenage Pregnancy steering group (Carol Page)	Effective condom usage among sexually active teenagers is the norm	Reduction in teenage pregnancy, Sexual Transmitted Infection rates and levels of young	

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	<p>of targeted support secondary schools to improve their delivery of sex relationship education (SRE) to young people</p> <p>Develop and implement a common teenage pregnancy dataset for young people accessing preventative services</p> <p>A peer education programme developed in sixth forms & college to increase awareness of local sexual health services</p>			<p>Young people accessing contraceptive services before sexual activity starts</p> <p>Effective SRE in schools with quality sexual health and relationships training for those supporting children and young people, particularly the most vulnerable</p>	<p>people reporting non-consensual sex</p>	
<p>Improve the emotional well-being of children and young people</p>	<p>To support schools in developing social and emotional skills of pupils and staff</p>	<p>March 2011</p>	<p>Behaviour & Attendance Gp (Judith Millar & Lisa Pedesen)</p>	<p>Reduction in fixed term exclusions for persistent disruptive behaviour following revision of Pre-exclusion clinic practice and enhanced messages about inclusion of Special Educational Needs pupils.</p>	<p>Reduction in referrals to CAMHS</p>	<p>Increase in exclusions leading to cost (human & financial) associated with parents mental health, offending and low attainment</p>

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	Implement CAMHS strategy: Year 1 See 'Improve healthcare provision provided to children and young people' for details	March 2011	CAMHS Joint Partnership Group (Joan Veysey)	See 'Improve healthcare provision provided to children and young people' for details	See 'Improve healthcare provision provided to children and young people' for details	
Tackling Childhood Poverty	Implement Child Poverty Strategy – Year 1	March 2011	Child Poverty Steering Group (Richard Robbins)	TBA	Reduce the number of children living in poverty	Lack of buy in from partners
	Conducting outreach in targeted areas to improve take-up of Working Families Tax Credit	May 2010	EYSPG (Philip Ryan)	A higher number of outreach events in priority areas	An increase in the number of families in receipt of Working Families Tax Credit	Working families struggling financially.
	Roll out Extended Schools disadvantaged subsidy across Hillingdon	March 2011	Extended Services Group (Carol Tomlinson)	More economically disadvantaged children and young people able to access out of school opportunities	Gap in achievement and attainment narrowed	Government programme not delivered. Poorer outcomes for children and young people
	CCs to work with partner agencies, including Job Centre	March 2011	Extended Services Group	More parents working or training after CC input	Fewer children living in poverty	Children and parents lives continue to be

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	Plus to get parents into employment or training		(Carol Tomlinson)			blighted by poverty
Improve access and information for children and young people to a range of play and sporting opportunities	Establish or improve 22 play spaces across Hillingdon	March 2011	Cleaner & Greener Partnership (Alison Booth)	An additional 22 local inclusive play spaces	More children using green spaces Increase in satisfaction of green spaces	Less opportunity to improve the well-being of children
Improve positive activities for children and young people	Develop and implement the Positive Activities for Young People Strategy	March 2010	PAYP steering Group (Tom Murphy)	Young people will participate in positive activities up to, and beyond the LAA target	Young people enjoy socialising with their peers and learn new skills through participation in and expanded positive activities offer. Young people can identify their learning and progression through recorded and accredited learning outcomes	LAA target not met. Expectations of young people and other stakeholders not met.
Improve the participation of children and	Ensure young people are actively involved in service governance and	March 2010	Active Involvement Steering Gp	Objectives within Active Involvement Strategy Implementation Plan met	Young people identify that their views and opinions	Service development and delivery will be

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young people in service delivery	development		(Tom Murphy)		shape the development and delivery of services. Service providers actively involve young people effectively and this involvement can be evidenced through Hear by Right Standards assessment	deficient as a consequence of not effectively engaging young people.
Develop 3 new youth centres	Young people use new young people's centres and new youth bus	March 2010	PAYP steering Group (Tom Murphy)	3 new young people's centres and a second mobile youth project established	Young people enjoy socialising with their peers and learn new skills through participation in and expanded youth service offer. Young people can identify their learning and progression through recorded and accredited learning outcomes	Planned service expansion not achieved. Key policy objective not achieved
Improve standards in the early years	Implement early years outcome duty action plan	July 2010	EYSPG (Alison Booth)	Targeted support and training delivered	57% of children achieving a good level of achievement;	Targets at other Key stages not attained.

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					achievement gap narrowing to 33%	
Improve standards at all key stages	To reduce persistent absence (PA) and overall absence, encouraging good attendance and disseminating good practice	March 2011	Behaviour & Attendance (BA) Gp (Deborah Bell)	Hillingdon meets DCSF PA targets by delivering no primary, secondary, special school or PRU with PA over the national average.	Decrease in PAs and prosecutions, improved attainment.	Increase in social isolation and educational exclusion. Rise in low attainment and offending, teenage pregnancies and substance mis-use.
	Raising attainment and increasing the number of schools judged by OfSTED from 'satisfactory' to 'good' and 'good' to 'outstanding' are priorities for the authority.	March 2011	School Improvement Service (Mike Merva)	School Improvement Partners/Primary School Improvement Officers to visit and work with all schools	Higher attainment	
	Advisory Team to deliver training on the new Primary curriculum	March 2011	School Improvement Service (Mike Merva)	Training sessions to be held	All primary schools able to deliver the new primary curriculum	
Promote social inclusion and good standards	To encourage the development of school partnerships, to support	January 2010	HASH and Behaviour & Attendance	Reduction in PA and exclusions (f.t & perm). Increase in Yr 11 Fair	Move culture amongst Hillingdon secondary schools	Breach of statutory requirement in

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of behaviour	the prioritisation of behaviour and attendance		Gp (Deborah Bell)	Access by reviewing the Fair Access protocol with the newly empowered independent B&A secondary partnership.	& academies in terms of partnership co-operation. Primaries also feed into Partnership to facilitate effective B&A transition.	The Apprenticeships, Skills, Children & Learning Act 2009. Plus, poor inclusion of Hillingdon's vulnerable children.
	Inclusion Development Programme (IDP) launch of behaviour package to all schools	March 2011	School Improvement Service (Sue O'Brien)	All schools will have received training on IDP	Improved behaviour in schools	
Developing an integrated youth support service	Develop and implement an integrated youth support strategy.	March 2010	IYSS Strategic gp (Tom Murphy)	Objectives as detailed in work-stream implementation plans met	Young people and their families state that their experience of youth support services has improved.	Young people experience disparate and uncoordinated service support.
	To promote positive behaviour and reduce disruption to teaching and learning	March 2010	Behaviour & Attendance Gp (Judith Millar & Jan Sargeant)	Reduction in exclusions for persistent disruptive behaviour & for children with SEN	Improved inclusion of SEN children (in mainstream, & by attainment). Reduction in exclusions	Increase in SEN costs and exclusion, poor attainment, increase in offending & substance abuse.

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Improve the transition at key stages	Develop tracking mechanisms and transition tools for children leaving CCs.	Dec 2010	Extended Services Group (Carol Tomlinson)	Tracking mechanism and tools in place	Increase in parental and school satisfaction	Lack of knowledge about the effectiveness of CCs on children's readiness for school
	Improve the support available to young people who leave Year 11 and 12 so they all received an offer of a suitable place in learning	March 2013	14-19 Strategic Group (Alison Moore)	Student recruitment numbers for the programmes mentioned. No of institutions involved with the programmes	Awareness of apprenticeships and vocational routes is enhanced	Depends on Funding remaining. Collaboration of partners Union regulations (Rarely Cover) reducing the possible number of meetings for teachers
	Organise promotional events and materials to market Vocational Courses, Apprenticeships, Diplomas and Foundation Learning	March 2013	14-19 Strategic Group (Alison Moore)	Post 16 promotional events delivered Ensure that all staff working with young people recognise their responsibility in giving high quality and impartial IAG	Awareness of apprenticeships and vocational routes is enhanced	

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	Support and develop strategies to improve post 16 participation for young people from vulnerable groups including Children in Care, those with specific needs and those on FSM and bottom 20% attainment.	March 2013	14-19 Strategic Group (Alison Moore)	Map existing vocational and applied learning across Hillingdon schools, Uxbridge College and training providers and ensure that there is access to appropriate provision in line with any 'gaps' that are identified.	Increase in the number of young people from vulnerable groups attending post 16 courses	
	Deliver the September Guarantee	March 2010	14-19 Strategic Group (Tom Murphy)	September Guarantee targets met	Young people's employment and education opportunities are enhanced because they have been supported to secure the appropriate post 16 destination	NEET levels increase
Improve educational achievement and vocational skills of young people	To embed collaboration as the means of delivering 14-19 reform	March 2013	14-19 Strategic Group (Alison Moore)	For the 14-19 Strategic board to provide a coherent and effective working directive between outcome groups and operational groups	Maintain an increasing percentage of young people in the authority (14-19) in structured learning through:	
	Raise the post 16 participation of all young people in Hillingdon, including the reduction	March 2013	NEET Steering Group (Tom	Ensure that the 14-19 Area Prospectus and on-	- Develop and ensure access to appropriate	

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Page 55	of young people who are not in education, employment and training (NEET)		Murphy)	line common progression system is updated and reviewed on a regular basis	education and training pathways - Capture and respond to learner views about the provision	
	To improve the quality of provision for young people 14-19 in Hillingdon, as expressed in our Learner Entitlement and contribute to raising standards	March 2013	14-19 Strategic Group (Alison Moore)	Full range of Diplomas established to support the 14-19 curriculum entitlement by 2013 Sustain and implement an action plan for improving employer engagement and support Additional targeted support provided for young people at risk of becoming NEET	Reduce the proportion of 16-18 year olds who are NEET All young people (14-19) have the opportunity to achieve their full potential	Lack of employer input Schools emphasis on academic route only Lack of parental awareness of alternative programmes of learning
Improve the financial literacy of children and young people	Ensure Extended Schools (ES) Collaboratives are involved in financial education roll out	March 2011	Extended Services Gp (Darren Thorpe)	ES Collaboratives involved in project with a number of Extended Schools/Family Learning opportunities taking place	Primary aged children involved in project more aware of financial issues	Children and Families confused about financial issues
	Securing funding and developing links with 'pfeg' to raise cross-curriculum financial	March 2011		Greater financial awareness and learning opportunities across the whole school community	Financial awareness will be a significant part of cross-curriculum	Poor financial understanding and awareness for many of

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	awareness in schools.				learning, and part of the repertoire of children of all ages	Hillingdon's children
Improve educational standards of children looked after (LAC)	Implement the Corporate Parenting Care Matters Plan: - Deliver a World Class Education	March 2011	Corporate Parenting Board	TBA	Improved attainment of LAC	Schools not engaging
Improve the health and well-being of children looked after	Implement the Corporate Parenting Care Matters Plan: - Family and Parenting Support - Care Placements: a better experience for everyone. - Promoting Health and Well-being - Transition to Adulthood	March 2011	Corporate Parenting Board	TBA	LAC being moved less often Reduction in children and young people being brought into care Care leavers going into good accommodation and education	Lack of resources to implement action plan recommendation Significant increase in the LAC population
Improve educational standards of children with disabilities and additional needs	Learner Entitlement Vision includes all Learners with Learning Difficulties and/or Disabilities (LLDD) up to 25	March 2013	14-19 Strategic Group (Alison Moore)	14-19 Strategic plan signposts opportunities for young people with LLDD	Clear coherent educational pathways for young people with LLDD from KS4 to the age of 25	Lack of understanding of curricula developments and benefit of change by parents and

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						teachers
	Implement Inclusion Strategy Year 1: 1. Remove Barriers to inclusion 2. Children and YP will be included in mainstream education wherever possible and appropriate 3. Children, YP and parents will be actively engaged in all aspects of the child'/YP education 4. Inclusion across the Children's Workforce 5. Children and YP are included within extended services provision 6. Additional needs will be identified and supported as early as possible 7. Children and YP	March 2013	Inclusion group (Pauline Nixon)	Special and mainstream school staff will work together to identify good practice locally Parent carers will be actively involved in steering and operational groups, self help support groups and annual conference L&D and ECS will work together to audit training and plan. Extended services steering group will plan to include vulnerable children in the services.	Intended Outcomes are detailed in the Inclusion Strategy action plan. By delivering the principles the outcome for children and YP will be: A positive learning experience that gives them the opportunity to achieve their personal potential. Their needs identified, assessed and provided for in an appropriate and timely manner throughout their education Their needs met in a local mainstream nursery, schools and college, alongside their	In general terms Children and YP with disabilities and additional needs will require increased access to Tier 3 and 4 provisions, increasing Council costs in both ECS and Adult services. Out borough independent and non maintained school provision will increase. More Children and YP will be NEET

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	<p>social and emotional well being is promoted</p> <p>8. All children will receive a broad and balanced creative curriculum through the outcomes of ECM</p>				<p>peers wherever possible</p> <p>Parent carers will be actively involved in the decisions affecting their education and satisfied with the services they use</p> <p>They will be supported by a confident and skilled workforce, using resources flexibly</p>	
<p>Improve the health and well-being of children with disabilities and additional needs</p>	<p>Implement Disabled Children's strategy: Year 2</p> <ol style="list-style-type: none"> 1. Increase short breaks provision 2. Workforce trained to meet the needs of vulnerable children 3. Children and young people will feel safe and be less vulnerable to bullying 4. Social and recreational enjoyment and 	<p>March 2013</p>	<p>Disabled Children's group (Pauline Nixon)</p>	<p>Short break co-ordinator will commission additional services to provide short breaks</p> <p>BST will include disabled children in planning and support</p> <p>Youth and leisure will embed planning for disabled C&YP in their service development</p>	<p>Intended outcomes are identified in the Disabled Children's action plans. These in general include:</p> <p>Children and young people and their families will receive better local services with greater choice and more effective early intervention</p>	<p>The risks are the same as above but also include higher risk of Children going into care if parents are unable to manage their child at home.</p>

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Page 59	<ul style="list-style-type: none"> participation will increase 5. Parent participation protocols will be embedded 6. Disabled children and YP participation will increase 7. Targeted early support including a key worker will be offered to all families with children under 5 years of age who need it 8. Local provision including extended services will be improved 9. A choice of provision for use of individual budgets and direct payments will increase 10. Accessible and affordable childcare will be available. 			ES planning with CDC will be in place and all agencies will agree to key working.	<p>and prevention. Effective inter-agency working will ensure the right support is available when needed. Clear and transparent information and eligibility criteria will be readily available. Each individual will be encouraged and supported to improve their skills and levels of attainment and to develop social integration and experiences. Parents will be confident that the skill level of the workforce is appropriate. Parents, children and young people will be actively encouraged to</p>	

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					participate in developing service provision.	
Reducing the number of first time youth offenders and re-offending	Evaluating Triage service and review referral pathways to prevention services	May 2010	YOS Management Board (Lynn Hawes)	Improvement in key National Indicators	Reduced numbers of first time entrants into the criminal justice system and further improvements in re-offending data.	Inability to redirect existing resources in order to meet changing service demands
	Review implementation of the Youth Rehabilitation Order and Scaled Approach	November 2010	YOS Management Board (Lynn Hawes)			
	To reduce the victimisation of young people and to reduce the number of young offenders	March 2011	Safer Hillingdon Board (Ed Shaylor)	Deliver multi-agency Youth Crime Prevention Plan	Reduce the number of young people engaging in behaviour that puts them at risk of becoming victimised or being perpetrators of crime	Lack of multi-agency engagement.
Progress Building Schools for the 21st Century	Procuring a private sector partner to deliver capital investment in secondary schools in	March 2011	BS21 Steering Group (Sue	Modernised secondary school estate in the south of the borough that will support the delivery	In addition to meeting a range of targets agreed with the schools and	Schools will not be able to deliver a 21 st century curriculum, meet

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	the region of £180m once we have government approval of our business case		Sanders)	of agreed educational KPIs.	PfS, we will measure the success of the programme through surveys and post-occupancy reviews.	the needs of students with special needs and will need significant remedial building works anyway.
Progress the Primary Capital Programme	Implement Phase 1 expansions: Temporary accommodation for 2010 Review and develop a full expansion capital Programme	August 2010 May 2010	Sarah Harty	Sufficient schools will have agreed to expand and any building work essential for Sept 2010 is completed.	No Hillingdon resident primary aged children unplaced or offered places more than 2 miles from their home address (except by parental choice)	It will not be possible to offer places to all children and/or that the Council will need to provide transport.

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Excellent collaboration with a partners to ensure effective and efficient services: Workforce development	<p>The workforce will work better across boundaries, in multidisciplinary teams using integrated working tools.</p> <ol style="list-style-type: none"> 1. Develop a communication strategy for the Trust 2. Create avenues for sharing best practice and learning across the Trust to deliver ECM measurables e.g. lead professional, CAF. 3. Establish principles of good practice through the mapping of practice in integrated teams in terms of multi-agency working and supervision 4. Use the common core as basis for appraisal across the Trust. 	March 2011	Workforce Development Steering Group	<p>Staff from different agencies will be able to:</p> <ul style="list-style-type: none"> • Identify themselves as being part of a Children's Trust • Know where to find information and opportunities open to them as members of the HCFT • Develop a Trust Newsletter as a vehicle to promote the work of the HCFT. • Contribute to improvements in service delivery by sharing good practice examples. • Measure their effectiveness as practitioners of the HCFT • understand how they fit within a multi-agency workforce • understand the 	<p>The Children's Workforce Development Council provides a number of tools that help establish the progress made towards developing the one children's workforce — a workforce that is integrated and high quality.</p> <p>Hillingdon have and will continue to use these tools to measure the progress made and to help focus activity on the areas that are likely to have the greatest positive impact.</p> <p>The integrated children's services agenda is driven by a shared vision for</p>	<p>The risk in not meeting these actions is that the workforce will remain fragmented resulting in poorer outcomes for children, young people and their families.</p> <p>There is a direct and negative impact to the children, young people and their families if the capacity and skills set of the workforce are not sufficient or able to meet its needs.</p>

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	5. Develop and provide Children's Trust Induction Programme			behaviours and skills that are expected from them <ul style="list-style-type: none"> • understand the roles of other in the workforce. • have the opportunity to embark on essential introductory training. Safeguarding Children. POVA, integrated working	children and young people in the belief, founded in evidence, that there are positive outcomes for children, young people and their families where services are integrated. The analysis of workforce data and targeted activity will help build the workforce capacity for the future - a range of services that best meets children, young people and their families' needs	

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	<p>More coherent career pathways and workforce/professional development opportunities will allow for progress across and within professional boundaries.</p> <ol style="list-style-type: none"> 1. Using workforce data needs of the HCFT and frame the methods to ensure the HCFT has the workforce capacity and capability to deliver its objectives into the future 2. Integrate recruitment, retention and staff care initiatives across the Trust. 3. Establish a minimum skill sets for all job roles. 4. Review management and leadership 			<p>Identify the areas of potential skills gaps within the Trust</p> <p>Identify key roles / areas to develop joint R&R initiatives</p> <p>Use the Common Core as the baseline skills set for all HCFT members</p> <p>Identify key roles / to link leadership and management competencies and in partnership with NCSL / HEI's develop programmes to support the joint competencies</p>		

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	competencies, at different levels across Trust and create development opportunities that relate to those competencies.					
Excellent collaboration with a partners to ensure effective and efficient services: Developing the HCFT & Commissioning	Rewrite the HCFP	March 2011	HCFT (Paul Kennedy)	New HCFP produced, delivered and owned by HCFT.	HCFP owned by partnership	Lack of resources and ownership
	Implementation of the HCFT maturity model action plan Development of a performance framework			Annual self assessment and needs assessment Delivery of a comprehensive children and families needs assessment	Improved governance and partnership arrangements Improved information sharing between partnership	
Modernisation of business processes to achieve improved efficiency and effectiveness, maximising sources of income.	Co-ordinate the business improvement delivery programme workstreams within ECS	Dec 2010	ECS (Paul Kennedy)	Information circulated to Managers via workshops and other means	Effective roll-out and communication of BID workstreams in ECS	

FORWARD PLAN: ITEMS GOING TO CABINET OR CABINET MEMBERS FOR DECISION THAT FALL WITHIN THE COMMITTEE'S REMIT

Contact officer: Natasha Dogra
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REASON FOR ITEM

The Committee is required by its Terms of Reference to consider the Forward Plan and comment as appropriate to the decision-maker on key decisions which relate to services within its remit (before they are taken by Cabinet or Cabinet Member).

OPTIONS OPEN TO THE COMMITTEE

- To comment on items going to Cabinet or Cabinet Member for decision.
- Or to note the items and decide not to comment.

INFORMATION

1. The latest published Forward Plan for 2009/10 is attached. The Committee may wish to consider the non standard items that fall within its remit.

SUGGESTED COMMITTEE ACTIVITY

- Consider whether there are comments or suggestions that the Committee wishes to make that will aid Cabinet decision-making.

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The Cabinet Forward Plan

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
<small>ASCH&H = Adult Social Care, Health & Housing; DCEO = Deputy Chief Executive's Office; E&CS = Education & Children's Services; E&CP = Env't & Consumer Protection; F&R = Finance & Resources; P&CS = Planning & Community Services</small>									
CABINET - 18 FEBRUARY 2010									
408	Post 16 Education transfer of responsibilities to the Council resulting from Machinery of Government (MOG) changes	This report to Cabinet will highlight the changes that will take place from April 1 2010 when the Learning and Skills Council which funds post 16 education no longer exists. The 14-19 Education Strategic Group are planning for this. These plans include commissioning education post 16 with a range of high quality providers, to include schools, Uxbridge College and Training providers in respect of A levels, Apprenticeships, Diplomas and Foundation Learning. The 14-19 Strategic Plan also encompasses the arrangements that will need to be made to provide for those young people that will be in training or education with the Raising of the Participation Age. Cabinet will be informed of the plans of the 14-19 Strategic Group in their work to plan and provide high quality education post 16, improve the post 16 educational offer and post 16 achievement in Hillingdon.	All			E&CS Alison Moore	The 14-19 Strategic Group, the LSC, Training Providers, Uxbridge College, neighbouring Boroughs of Hounslow, Ealing, RAG, All 14-19 remit, Secondary Schools – HASH, College Youth & Connexions, Youth Offending Service, Disabled Children, Looked after children, Voluntary sector, BS21, Economic Regeneration Parents & carers, NAS	White Paper: 14 –19 Education and Skills 2005 Green Paper Raising Expectations: staying in education and training post-16 2007 Aiming High for Young People: A Ten Year Strategy for Positive Activities, July 2007 Education and Skills Act 2008 The Apprenticeships, Skills, Children and Learning Bill 2009	
377	Schools Budget 2010/11	To agree the Schools budget following consultation.	All		Cllr David Simmonds	F&R Amar Barot / Georgina Ayling	Schools Forum		

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
ASCH&H = Adult Social Care, Health & Housing; DCEO = Deputy Chief Executive's Office; E&CS = Education & Children's Services; E&CP = Env't & Consumer Protection; F&R = Finance & Resources; P&CS = Planning & Community Services									
SI	Reports from Policy Overview Committees	Major Policy Review recommendations for consideration by the Cabinet as and when completed	TBC		as appropriate	DCEO Democratic Services			
CABINET MEMBER DECISIONS - FEBRUARY 2010									
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	DCEO Democratic Services	Various	Various	
CABINET - 18 MARCH 2010									
SI	Reports from Policy Overview Committees	Major Policy Review recommendations for consideration by the Cabinet as and when completed.	TBC		as appropriate	DCEO Democratic Services			
CABINET MEMBER DECISIONS - MARCH 2010									
SI e 70	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	DCEO Democratic Services	Various	Various	
CABINET - 15 APRIL 2010									
SI	Reports from Policy Overview Committees	Major Policy Review recommendations for consideration by the Cabinet as and when completed.	TBC		as appropriate	DCEO Democratic Services			
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the council's revenue and capital position.	All		Cllr Jonathan Bianco	F&R Paul Whaymand 01895 556074			
CABINET MEMBER DECISIONS - APRIL 2010									
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	DCEO Democratic Services	Various	Various	

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
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CABINET - 27 MAY 2010

SI	Reports from Policy Overview Committees	Major Policy Review recommendations for consideration by the Cabinet as and when completed.	TBC		as appropriate	DCEO Democratic Services			
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the council's revenue and capital position.	All		Cllr Jonathan Bianco	F&R Paul Whaymand 01895 556074			

CABINET MEMBER DECISIONS - MAY 2010

SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	DCEO Democratic Services	Various	Various	
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Agenda Item 8

2009/10 WORK PROGRAMME

Contact Officer: Natasha Dogra
Telephone: 01895 277488

REASON FOR REPORT

This report is to enable the Committee to review meeting dates and forward plans. This is a standard item at the end of each agenda.

OPTIONS OPEN TO THE COMMITTEE

1. To confirm dates for meetings
2. To make suggestions for future working practices and/or reviews.

INFORMATION

Meeting Dates and Rooms - *Meetings start at 7pm unless indicated below*

Meetings	Room
10 th June 2009	CR 4
8 th July 2009	CR 4
9 th September 2009	CR 4
22 nd October 2009	CR 4
26 th November 2009	CR 4
27 th January 2010	CR 4
11 th February 2010	CR 4
23 rd March 2010	CR 4
27 th April 2010	CR 4

**EDUCATION AND CHILDREN'S SERVICES POLICY OVERVIEW
COMMITTEE**

2009/10

WORK PROGRAMME

Meeting Date	Item
10th June 2009 <u>All Members</u>	Building Schools for the 21 st Century – all Members briefing, presented by Head of Education and Children's Services, Chris Spencer.
Education and Children's Services POC Committee Members <u>ONLY</u>	Work Programme 2009/10. Inclusion Review – agree scoping report.
8th July 2009	Inclusion Review – Witness Session 1
	Maths Inclusion update
	Performance and Financial Management reports
	Cabinet Forward Plan
	Work Programme
9th September 2009	Inclusion Review – Witness Session 2
	Review 2 – receive various scoping reports and agree second review topic for 2009/10.
	Work Programme
	Cabinet Forward Plan
22nd October 2009	Inclusion Review – conclusions and recommendations
	Cabinet Forward Plan
	Review 2 – scoping report
	Work Programme
26th November 2009	Inclusion Review – agreed Final report

	Cabinet Forward Plan
	Quarterly Child Social Care Audit Update 2009/10
	Work Programme

11th January 2010	Quarterly Child Social Care Audit Update 2009/10
	Education Attainment Report 2008/9

27th January 2010	Review 2 – Witness Session 1
	Cabinet Forward Plan
	Budget Reports and Group Plans 2010
	Work Programme

11th February 2010	Review 2 – Witness Session 2
	Cabinet Forward Plan

23rd March 2010	Review 2 – Agree Conclusion and recommendations
	Update – ‘Achievement of looked-after child’ and report on ‘virtual schooling’
	Cabinet Forward Plan
	Work Programme

27th April 2010	Review 2 – agree final report
	Cabinet Forward Plan

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