



HILLINGDON  
LONDON

**VIRTUAL**

# CABINET

**Date:** THURSDAY, 22 APRIL 2021

**Time:** 7.00 PM

**Venue:** THIS IS A VIRTUAL MEETING

**Meeting Details:** Watch a live broadcast of this meeting on the Council's YouTube channel: [Hillingdon London](#)

## To all Members of the Cabinet:

Ian Edwards, Leader of the Council (Chairman)

Jonathan Bianco, Deputy Leader of the Council & Cabinet Member for Property & Infrastructure (Vice-Chairman)

Douglas Mills, Cabinet Member for Corporate Services & Transformation

Martin Goddard, Cabinet Member for Finance

Susan O'Brien, Cabinet Member for Families, Education and Wellbeing

Jane Palmer, Cabinet Member for Health & Social Care

Eddie Lavery, Cabinet Member for Environment, Housing & Regeneration

John Riley, Cabinet Member for Public Safety and Transport

## Published:

Wednesday, 14 April 2021

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**Putting our residents first**

Lloyd White  
Head of Democratic Services  
London Borough of Hillingdon,  
Phase II, Civic Centre, High Street, Uxbridge, UB8 1UW

# Notice

## **Notice of meeting and any private business**

The London Borough of Hillingdon is a modern, transparent Council and through effective Cabinet governance, it seeks to ensure the decisions it takes are done so in public as far as possible. Much of the business on the agenda for this Cabinet meeting will be open to residents, the wider public and media to attend. However, there will be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. Such business is shown in Part 2 of the agenda and is considered in private. Further information on why this is the case can be sought from Democratic Services.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that the Cabinet meeting to be held on:

*22 April 2021 at 7pm in Committee Room 6, Civic Centre, Uxbridge*

will be held partly in private and that 28 clear days public notice of this meeting has been given. The reason for this is because the private (Part 2) reports listed on the agenda for the meeting will contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. An online and a hard copy notice at the Civic Centre in Uxbridge indicates a number associated with each report with the reason why a particular decision will be taken in private under the categories set out below:

- (1) information relating to any individual
- (2) information which is likely to reveal the identity of an individual
- (3) information relating to the financial or business affairs of any particular person (including the authority holding that information)
- (4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
- (5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- (6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
- (7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

## **Notice of any urgent business**

To ensure greater transparency in decision-making, 28 clear days public notice of the decisions to be made both in public and private has been given for these agenda items. Any exceptions to this rule are the urgent business items on the agenda marked \*. For such items it was impracticable to give sufficient notice for a variety of business and service reasons. The Chairman of the Executive Scrutiny Committee has been notified in writing about such urgent business.

## **Notice of any representations received**

No representations from the public have been received regarding this meeting.

## **Date notice issued and of agenda publication**

14 April 2021  
London Borough of Hillingdon

# Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters before this meeting
- 3 To approve the minutes of the last Cabinet meeting 1 - 8
- 4 To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private

## **Cabinet Reports - Part 1 (Public)**

- 5 Report from the Social Care, Housing and Public Health Policy Overview Committee - Making the Council more autism friendly (Cllr Jane Palmer) 9 - 40
- 6 Standards and quality of education in Hillingdon during 2019/20 (Cllr Susan O'Brien) 41 - 114
- 7 Monthly Council Budget Monitoring Report: Month 11 (Cllr Martin Goddard) 115 - 174

## **Cabinet Reports - Part 2 (Private and Not for Publication)**

- |          |  |           |
|----------|--|-----------|
| <b>8</b> | Contract extension - Revenues and Benefits Service | 175 - 180 |
| <b>9</b> | Voluntary Sector Lease                             | 181 - 188 |

*The reports in Part 2 of this agenda are not for publication because they involve the disclosure of information in accordance with Section 100(A) and Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended), in that they contain exempt information and that the public interest in withholding the information outweighs the public interest in disclosing it.*

- 10** Any other items the Chairman agrees are relevant or urgent

## Minutes

### CABINET

Thursday, 18 March 2021

Meeting held at virtually live on the Council's

YouTube channel: Hillingdon London



Decisions published on: 19 March 2021

Decisions come into effect on: 5pm Friday 26 March 2021

#### **Cabinet Members Present:**

Ian Edwards (Chairman)  
Jonathan Bianco (Vice-Chairman)  
Douglas Mills  
Martin Goddard  
Susan O'Brien  
Jane Palmer  
Eddie Lavery  
John Riley

#### **Members in attendance:**

Duncan Flynn  
Keith Burrows  
Philip Corthorne  
Simon Arnold  
Wayne Bridges  
Kerri Prince  
Stuart Mathers

#### **Others in attendance:**

Mr Tony Little (Representative Member for Education issues)

#### **1. APOLOGIES FOR ABSENCE**

All Cabinet Members were present.

#### **2. DECLARATIONS OF INTEREST IN MATTERS BEFORE THIS MEETING**

No interests were declared by Members present.

#### **3. TO APPROVE THE MINUTES OF THE LAST CABINET MEETING**

The minutes and decisions of the Cabinet meeting held on 18 February 2021 were agreed as a correct record.

#### **4. TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED PART 1 WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS OF BUSINESS MARKED PART 2 IN PRIVATE**

This was confirmed.

## **5. CLIMATE CHANGE ACTION PLAN**

### **RESOLVED:**

**That Cabinet:**

- 1. Approves Hillingdon's draft Climate Change Action Plan for consultation.**
- 2. Agrees to receive the final Climate Change Action Plan in July 2021, informed by the findings from the consultation process.**

### **Reasons for decision**

Cabinet welcomed the draft climate change action plan which aimed to deliver the Council's climate emergency declaration made by full Council in January 2020. The Cabinet Member for Environment, Housing and Regeneration outlined the bold and ambitious plan which Cabinet agreed to publish for public consultation, returning back to Cabinet with the outcome in July 2021.

### **Alternative options considered and rejected**

None, as such an action plan was requested as part of the Council's climate emergency declaration in 2020.

### **Officers to action:**

David Haygarth / Ian Thynne - Planning, Environment, Education and Community Services

### **Classification: Public**

*The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

## **6. MONTHLY COUNCIL BUDGET MONITORING REPORT: MONTH 10**

### **RESOLVED:**

**That Cabinet:**

- 1. Note the budget position as at January 2021 (Month 10) as outlined in Table 1.**
- 2. Note the Treasury Management update as at January 2021 at Appendix E.**
- 3. Agree that delegated authority, up until the Council AGM in 2021, be granted to the Chief Executive to approve any consultancy and agency assignments over £50k that are within approved budgets and establishment, whilst agreeing that any outside budget or establishment will also require final sign-off by the Leader of the Council. Cabinet further**

notes those consultancy and agency assignments over £50k approved under the previous delegated authority between the 18 February 2021 and 18 March 2021 Cabinet meetings, detailed at Appendix F.

4. Note the virement of £59k funding from the 2020/21 HRA Acquisitions and Internal Developments budget within HRA Major Projects to the 113-127 Moorfield Road redevelopment project.
5. Approve acceptance of gift funding in relation to a Planning Performance Agreement in accordance with the provisions of Section 93 of the Local Government Act 2003 for;
  - a. 30-32 Blyth Road, Hayes - £10,000
  - b. Minet School - £20,000
  - c. Brunel Rugby - £8,000
  - d. Brunel University (BCAST) - £10,000
  - e. Nestle Factory (Industrial - Unit 4), Hayes - £26,000
  - f. 15-17 Uxbridge Road - £20,000
  - g. GSK Stockley Park - £40,000
6. Accept £500k grant funding from the West London Waste Alliance to support the implementation and promotion of segregated food waste collection and processing.
7. Accept £728,229 National Leisure Recovery Fund grant funding from Sport England to support the reopening of the Council's leisure facilities.
8. Agree funding of £20k to Stop Heathrow Expansion (SHE) to support their ongoing work in respect of campaigning against Heathrow expansion.

#### **Reasons for decision**

Cabinet was informed of the latest forecast revenue, capital and treasury position for the current year 2020/21 to ensure the Council achieved its budgetary and service objectives.

The Cabinet Member for Finance outlined the Council's current position and noted the exceptional financial pressures relating to the pandemic which would be covered by Government grants or the Council's earmarked reserves especially for this purpose.

Additionally, Cabinet made financial decisions to vire monies for the Moorfield Road redevelopment project, accepted gift funding for major planning developments in the Borough and accepted two grants, one from West London Waste Alliance in relation to food waste and the other from the Government to support the re-opening of the Council's leisure centres.

An addendum was moved to amend authorisation for the sign-off of agency and consultancy staff, to note an increase in grant supporting leisure centres and to award £20k to the Stop Heathrow Expansion campaign group.

#### **Alternative options considered and rejected**

None.

#### **Officer to action:**

Paul Whaymand, Corporate Director of Finance – Finance Directorate

**Classification: Public**

*The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

**7. QUARTERLY PLANNING OBLIGATIONS MONITORING REPORT**

**RESOLVED:**

**That the Cabinet notes the updated financial information.**

**Reasons for decision**

The Cabinet Member for Environment, Housing and Regeneration introduced the report which detailed the financial planning obligations received by developers and held by the Council. Cabinet agreed to note the information.

**Alternative options considered and rejected**

To not report to Cabinet. However, Cabinet believed it was an example of good practice to monitor income and expenditure against specific planning agreements.

**Officer to action:**

Nicola Wyatt, Planning, Environment, Education & Community Services

**Classification: Public**

*The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

**8. THE COUNCIL'S TELEPHONY AND NETWORK INFRASTRUCTURE**

**RESOLVED:**

**That the Cabinet accept the tender from ONI Plc for the provision of a digitalised Cloud-based Telephony and Contact Centre solution, and the support, maintenance, and transformation of Local Area Network, Wireless, Wide Area Network, and Internet Security solutions to the London Borough of Hillingdon for a six-year (3+2+1) period from 1 April 2021 to 31 March 2027 and at the value of £4,046,765.85.**

**Reasons for decision**

Cabinet accepted a tender for the Council's telephony system and network infrastructure which was essential for the Council's business continuity, communications and delivery of services to residents. The Cabinet Member for Corporate Services & Transformation indicated how this would also enable the

Council to move more fully to the Cloud and, thereby reducing its dependency on Civic Centre systems.

**Alternative options considered and rejected.**

To not tender or extend existing contracts was considered uneconomic and a risk to the provision of modern ICT services.

**Officers to action:**

Michael Clarke – Infrastructure, Transport & Building Services  
Jo Allen - Finance

**Classification: Private**

*Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

**9. REFURBISHMENT OF THE CIVIC CENTRE MEZZANINE TO ENABLE THE RELOCATION OF SERVICES**

**RESOLVED:**

**That Cabinet accept the tender from TES-N Projects Ltd. for the provision of Mezzanine Floor Fit Out Works at the Civic Centre for the London Borough of Hillingdon for a 12-week period at the value of £705,792.23**

**Reasons for recommendation**

Cabinet gave its approval for the appointment of a works contractor to carry out the internal fit-out works of the Civic Centre Mezzanine level, which would enable family and young people's services that are currently delivered elsewhere to be relocated to the Civic Centre for residents to continue using, in particular the Abacus Family Centre which was located on the proposed site for the new sports and leisure facility in West Drayton. The Cabinet Member for Property & Infrastructure outlined how this would provide much improved facilities for residents.

**Alternative options considered**

Cabinet noted that other locations were considered, including for the Abacus Family Centre, but these were deemed not as suitable as the Civic Centre.

**Officer to action:**

Jenny Evans, Infrastructure, Transport and Building Services

**Classification: Private**

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## **10. CONTRACT EXTENSION FOR CARER SUPPORT SERVICES**

### **RESOLVED:**

**That Cabinet approves an extension of the current contract with Carers Trust Hillingdon for the provision of the Carer Support Service to the London Borough of Hillingdon for a two-year period from 1st September 2021 to 31st August 2023 and at total minimum value of £1,311,272 (£655,636 pa) and maximum value of £1,350,873 which allows for a 2% annual uplift contingency depending on a review of the uplift business case.**

### **Reason for decision**

Cabinet agreed a two-year extension of the contract with the incumbent provider for the provision of support services to Carers in Hillingdon. The Cabinet Member for Health and Social Care expressed thanks to the work of the Trust during the pandemic and the Leader of the Council indicated that this was an example of the Council's strong relationship with the voluntary sector.

### **Alternative options considered and rejected**

None, as the Council would not meet its statutory responsibilities.

### **Officer to action:**

Gavin Fernandez, Social Care

### **Classification: Private**

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**11. GRANT OF LEASE FOR ELECTRICAL SUBSTATION - MEADOW HIGH SCHOOL, HILLINGDON**

**RESOLVED:**

**That the Cabinet authorises the grant of a lease for the substation site at Meadow High School, Hillingdon negotiated by officers as detailed in this report and instructs Legal Services to complete the appropriate lease documentation.**

**Reasons for decision**

The Cabinet Member for Property & Infrastructure informed Cabinet of the refurbishment of Meadow High School, Hillingdon which would include a new building and sports block extension. Cabinet agreed to the grant of a long-term lease for an electrical substation to provide sufficient power to the school site going forward.

**Alternative options considered and rejected.**

None.

**Officer to action:**

Michele Wilcox; Infrastructure, Transport & Building Services

**Classification: Private**

*Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

**12. ANY OTHER ITEMS THE CHAIRMAN AGREES ARE RELEVANT OR URGENT**

No additional items were considered by the Cabinet.

The meeting closed at 7.13pm

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**\*Internal Use only - implementation of decisions**

**All decisions:** Meeting after Cabinet, the Executive Scrutiny Committee did not call-in any of the remaining decisions by the Cabinet. Therefore, these decisions can be implemented by officers upon the expiry of the scrutiny call-in period which is from:

**from 5pm, Friday 26 March 2021.**

Officers to action the decisions are indicated in the minutes.

The minutes are the official notice for any subsequent internal process approvals required by officers to action the Cabinet's decisions.

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This virtual meeting was broadcast live on the Council's YouTube channel [here](#) under The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) (Regulations) 2020.

Please note that these minutes and decisions are the definitive record of proceedings by the Council of this meeting.

If you would like further information about the decisions of the Cabinet, please contact the Council below:

[democratic@hillingdon.gov.uk](mailto:democratic@hillingdon.gov.uk)

Democratic Services: 01895 250636

Media enquiries: 01895 250403

To find out more about how the Cabinet works to put residents first, visit [here](#).

## REVIEW BY THE SOCIAL CARE, HOUSING AND PUBLIC HEALTH POLICY OVERVIEW COMMITTEE - MAKING THE COUNCIL MORE AUTISM-FRIENDLY

<b>Cabinet Member(s)</b>	Councillor Jane Palmer
<b>Cabinet Portfolio(s)</b>	Cabinet Member for Health and Social Care
<b>Officer Contact(s)</b>	Steve Clarke, Democratic Services
<b>Papers with report</b>	Social Care, Housing and Public Health Policy Overview Committee's review on 'Making the Council more autism-friendly'

### HEADLINES

<b>Summary</b>	To receive the Social Care, Housing and Public Health Policy Overview Committee's review into 'Making the Council more autism-friendly'. To give consideration to the recommendations of the review.
<b>Putting our Residents First</b>	This report supports the following Council objective of: <i>Our People</i> .
<b>Financial Cost</b>	The recommendations proposed as a result of this review do not in themselves have a direct financial impact on Council finances.
<b>Relevant Policy Overview Committee</b>	Social Care, Housing and Public Health Policy Overview Committee
<b>Relevant Ward(s)</b>	All

### RECOMMENDATIONS

That Cabinet welcomes the review by the Social Care, Housing and Public Health Policy Overview Committee and agree the recommendations made by the Committee set out below. Furthermore, delegates their implementation to the Corporate Directors in consultation with the Cabinet Member for Health & Social Care:

1. That the Council's public facing service environments adopt a practical corporate standard (checklist) to ensure a consistent approach to making these areas more autism friendly;
2. That Cabinet notes the rollout of training for front-line staff thus far and recommend that this becomes embedded in the new starter induction and ongoing learning and development targets for key front-line staff in reception-based areas;

3. That Cabinet explore the feasibility of improving online accessibility for residents with autism by providing further access to, and information about, Council autism services on the Council's website;
4. That Cabinet consider the merits of seeking Autism Accreditation for eligible Council services through the National Autistic Society;
5. That Cabinet welcome the culture of continuing improvement and such improvements as the appointment of Advanced Social Work Practitioners with a focus on autism, the development of e-learning training, and clear Council-wide guidance on reasonable adjustments under the Equality Act 2010;
6. Note the impending publication of the National Autism Strategy review and forthcoming changes to legislation with a report back to the POC at an appropriate juncture covering progress on the recommendations and Hillingdon's approach to meeting these requirements;
7. That appropriate front-line managers review their service's procedures whereby in formal contact environments, should a resident with autism unexpectedly remove themselves from a meeting or proceeding, it should not be taken as a withdrawal from the process in question, and that steps are taken to continue such formalities in a more appropriate or suitable matter; and
8. That Cabinet recognises all the Council's strong partnership relationships with organisations and providers supporting people with autism in Hillingdon.

### **Reasons for the recommendations**

To consider the report of the Social Care, Housing and Public Health Policy Overview Committee's review into 'Making the Council more autism-friendly'.

### **Alternative options considered / risk management**

The Cabinet could decide to reject some or all of the Committee's recommendations, or pursue alternative routes in which to progress the objectives of the review.

## **SUPPORTING INFORMATION**

At the Social Care, Housing and Public Health Policy Overview Committee's meeting on 23 October 2019, it was unanimously agreed to undertake a review into the way in which autistic residents interact with Council services and how the Council can become more autism friendly. The Committee have now concluded their review and a report, supported by eight practical recommendations, has been endorsed by the Committee at their 25 March 2021 meeting for submission to Cabinet.

Autism Spectrum Disorder (ASD) is being increasingly recognised within our society, with many organisations now being obliged to have proper awareness and support in place. A steady cultural shift has been taking place to help transform people's attitudes, understanding and perceptions

of autism; this shift has been facilitated by the introduction of the Autism Act 2009 and the subsequent National Autism Strategy 2010. By increasing understanding and acceptance of autism, progress can be made to reduce health, education and socio-economic inequalities and improve positive life outcomes for autistic people.

The following Terms of Reference were agreed by the Committee from the outset of the review:

1. To understand the different types of autism and how residents' lives can be impacted by autism, including the direct views of local residents with autism;
2. To understand national legislation and guidance about autism and consider how the Council is currently complying with this;
3. To assess the work already taken across front-line services and other all-age Council services areas, to be aware of and support autistic people when they access our services;
4. To review autism friendly actions and initiatives across the voluntary, private and public sector to improve customer experience when accessing services;
5. To consider feasible, practical ways the Council could, going forward, make its front-line services more autism friendly;
6. To influence or propose any emerging Council plans, guidance or policies with respect to autism;
7. Subject to the Committee's findings, to make any conclusions, propose actions, service and policy recommendations to the decision-making Cabinet.

It should be noted that progress of the review was hindered by the onset of the Coronavirus Pandemic and nationwide lockdown in March 2020. When the Social Care, Housing and Public Health Policy Overview Committee resumed meetings in September 2020, Members embraced new methods of investigation through virtual means. As a result of the review's hiatus, the timeframe for completion of the review was pushed to Spring 2021.

Through a range of information gathering sessions, as outlined in the report, the Committee sought to understand the views of expert witnesses by exploring the current work being done with regard to autism in the Borough and how further initiatives could enhance the way the Council works to become autism friendly.

### **Officer Comments on Recommendations**

The recommendations have been reviewed by the relevant senior officers in Social Care. Officers are supportive of the recommendations and have raised no issues regarding their feasibility.

## **Financial Implications**

The recommendations resulting from this review relate primarily to process and partnership improvements, and exploration of ways to improve access to public facing Council services for residents with autism. On the Council's part, they will not require any additional resources.

## **RESIDENT BENEFIT & CONSULTATION**

### **The benefit or impact upon Hillingdon residents, service users and communities**

The recommendations will further strengthen the accessibility and interaction with the Council's public-facing services by residents with autism.

### **Consultation carried out or required**

The Committee sought a wide range of external witness testimony as set out in its report.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

Corporate Finance has reviewed this report, noting that there would be no direct financial implications of the Policy Overview Committee's recommendations in respect of processes and joint working with partner organisations.

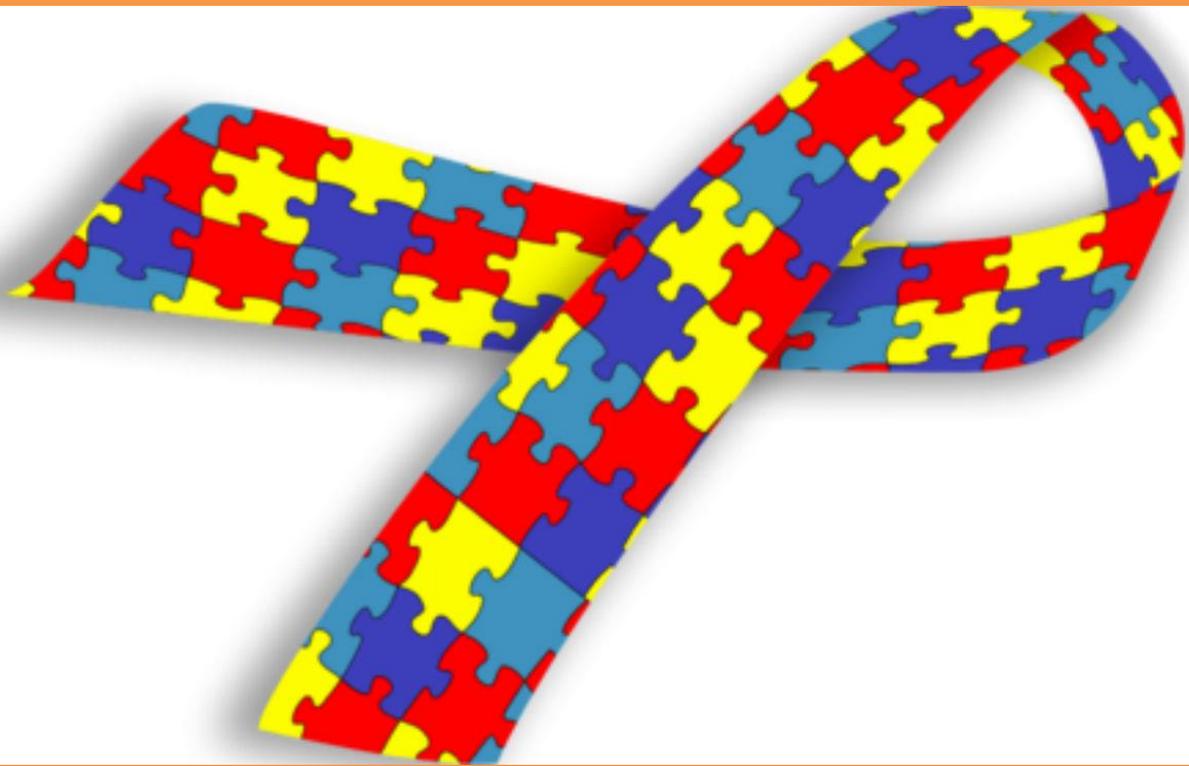
### **Legal**

Legal officers have confirmed that there are no specific legal implications arising from this report.

## **BACKGROUND PAPERS**

NIL.

# Making the Council more autism-friendly



**A review by the Social Care, Housing and Public Health Policy Overview Committee**

**Councillors on the Committee:**

Philip Corthorne (Chairman), Heena Makwana (Vice - Chairman), Judith Cooper, Alan Deville, Tony Eginton, Janet Gardner, Becky Haggard, Paula Rodrigues and Steve Tuckwell

**2020/21**



**HILLINGDON**  
LONDON

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## Chairman's Foreword

### Making the Council more autism-friendly



On behalf of the Social Care, Housing and Public Health Policy Overview Committee, I am delighted to present the outputs and recommendations of this review, which has sought to examine Hillingdon's front-line services and what opportunities may exist to create a more "autism friendly" service experience for our residents.

The Committee heard from Children's Services, Transitions and Preparation for Adulthood, and about wider Council service provision, including SEND and Inclusion Services, as well as from Hillingdon Autistic Care and Support. The Committee's discussions were also informed by the results of the internal Making the Council More Autism Friendly questionnaire. We were impressed by the candour of the officer team and the evident commitment to build on and apply existing good practice consistently across the range of relevant services.

The Committee noted opportunities to improve in terms of ease of access to services generally and creating a more autism friendly experience, but were pleased to note progress including the appointment of an Approved Social Work Practitioner with a focus on Autism, and on officer training and development. We also welcome the commitment of officers to a culture of continuous improvement. However, it is clear that impending changes to legislation and the publication of the National Autism Strategy, mean this by no means the end of the story, rather a staging post on the road to the evolving improvement of services in Hillingdon for people with autism. As such the Committee will need to revisit progress in these areas at an appropriate juncture.

The review has taken place against the backdrop of the most extraordinary set of circumstances, with the pandemic impacting on meeting schedules, not to mention changes of personnel on the Committee. For me, becoming involved at the tail end of the review fresh from Cabinet, has helped reinforce my own long held view of the value of the POCs, and the potential to contribute meaningfully to the scrutiny of service performance and standards, and the development of supporting recommendations to Cabinet. My thanks to my colleagues on the Committee for their contributions, not least to my two immediate predecessors, Councillors Jane Palmer and Ian Edwards.

I would also like to take this opportunity to thank those officers and witnesses who have given up their time to assist the Committee, and commend them for their continued hard work in providing support, advice and delivering services to the residents of the Borough in our name.

**Councillor Philip Corthorne**

**Chairman of the Social Care, Housing and Public Health Policy Overview Committee**

## Summary of recommendations to Cabinet

Through the witness sessions and evidence received during the detailed review by the Committee, Members have agreed the following recommendations to Cabinet:

1	That the Council's public facing service environments adopt a practical corporate standard (checklist) to ensure a consistent approach to making these areas more autism friendly;
2	That Cabinet notes the rollout of training for front-line staff thus far and recommend that this becomes embedded in the new starter induction and ongoing learning and development targets for key front-line staff in reception-based areas;
3	That Cabinet explore the feasibility of improving online accessibility for residents with autism by providing further access to, and information about, Council autism services on the Council's website;
4	That Cabinet consider the merits of seeking Autism Accreditation for eligible Council services through the National Autistic Society;
5	That Cabinet welcome the culture of continuing improvement and such improvements as the appointment of Advanced Social Work Practitioners with a focus on autism, the development of e-learning training, and clear Council-wide guidance on reasonable adjustments under the Equality Act 2010;
6	Note the impending publication of the National Autism Strategy review and forthcoming changes to legislation with a report back to the POC at an appropriate juncture covering progress on the recommendations and Hillingdon's approach to meeting these requirements;
7	That appropriate front-line managers review their service's procedures whereby in formal contact environments, should a resident with autism unexpectedly remove themselves from a meeting or proceeding, it should not be taken as a withdrawal from the process in question, and

	<b>that steps are taken to continue such formalities in a more appropriate or suitable matter; and</b>
<b>8</b>	<b>That Cabinet recognises all the Council's strong partnership relationships with organisations and providers supporting people with autism in Hillingdon.</b>

## Background to the review

### Aim of the review

In scoping and agreeing the review's Terms of Reference, which are set out in section six of the report, the Committee sought to gain an understanding of how residents with autism accessed day to day Council services and to establish ways in which to make the Council more autism-friendly. The aim of the review was to consider how the Council could improve its customer service and key services to support its residents with autism. The Committee has subsequently formed practical, feasible and supportive recommendations to promote inclusion for residents with autism when accessing our universal services.

### Setting the scene

*"All adults with autism will be able to live their lives within a society that understands and accepts them, they can get a diagnosis and access support if they need it, and they can depend on mainstream public services to treat them fairly as individuals, helping them make the most of their talents."* (Department of Health and Social Care 2010: 'Fulfilling and Rewarding Lives: the strategy for adults with autism in England')

At the Social Care, Housing and Public Health Policy Overview Committee's meeting on 23 October 2019, it was unanimously agreed that a review into the way in which autistic residents interact with Council services be undertaken with the view that, it is the Council's responsibility to be autism-friendly.

Autism Spectrum Disorder (ASD) is being increasingly recognised within our society, with many organisations now being obliged to have proper awareness and support in place. A steady cultural shift has been taking place to help transform people's attitudes, understanding and perceptions of autism; this shift has been facilitated by the introduction of the Autism Act 2009 and the subsequent National Autism Strategy 2010. By increasing understanding and acceptance of autism, progress can be made to reduce health, education and socio-economic inequalities and improve positive life outcomes for autistic people.

Autism is a lifelong developmental disability which affects how people communicate and interact with the world. One in 100 people are on the autism spectrum and there are around 700,000 autistic adults and children in the UK. Autism is a spectrum condition and affects people in different ways. Like all people, autistic people have their own strengths and weaknesses. Barriers to inclusion can include:

- Social communication and social interaction challenges
- Repetitive and restrictive behaviour

- Over, or under, sensitivity to light, sound, taste or touch
- Highly focused interests or hobbies
- Extreme anxiety
- Meltdowns or shutdowns

ASD awareness has grown year on year, with the public and private sector steadily adapting to accommodating the needs of those with autism. The number of trials and initiatives designed specifically for those with ASD represents positive societal change; think autism-friendly cinema screenings, shopping hours and libraries, all environments which can cause problems for people with ASD who struggles with sensory overload, queues, crowds, displays, lighting and music.

To highlight the pertinence of this review, a 2019 report from the Local Government and Social Care Ombudsman found the Council to be at fault for not providing the reasonable adjustments required for a resident with autism when accessing a Council service. This specific case was heard by the Cabinet and steps were taken to address the incident and avoid recurrence of similar issues. Fortunately, incidents such as this are rare, but it represents the significance of taking positive actions to enable straightforward access to Council services for residents with hidden disabilities, such as ASD.

It is of the utmost importance that the Council remains accessible and approachable for all residents. By adopting a variety of scrutiny techniques, the Social Care, Housing and Public Health Policy Overview Committee have considered whether the Council facilitates a supportive culture for autistic residents and to that end, have offered a set of supportive recommendations to Cabinet.

## Evidence & Witness Testimony

It should be noted that progress of the review was hindered by the onset of the Coronavirus Pandemic and nationwide lockdown in March 2020. When the Social Care, Housing and Public Health Policy Overview Committee resumed meetings in September 2020, Members embraced new methods of investigation through virtual means. As a result of the review's hiatus, the timeframe for completion of the review was pushed to Spring 2021.

Through a range of information gathering sessions, the Committee sought to understand the views of expert witnesses by exploring the current work being done with regard to autism in the Borough and how further initiatives could enhance the way the Council works to become autism friendly.

The following sections outline the evidence received and the witness testimony.

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### The Current National Autism Strategy

The Autism Act 2009 committed the Government to having a strategy for meeting the needs of adults in England with autistic spectrum conditions by ensuring that the local authority and NHS services they need are accessible for them.

Following on from the Autism Act, the government published the first National Autism Strategy for England, 'Fulfilling and Rewarding Lives' (2010), which was then updated with 'Think Autism' (2014).

The strategy for adults with autism in England sets out a vision that:

*"All adults with autism will be able to live their lives within a society that understands and accepts them, they can get a diagnosis and access support if they need it, and they can depend on mainstream public services to treat them fairly as individuals, helping them make the most of their talents."*

In December 2018, the Government announced plans to introduce an updated National Autism Strategy which is set to cover people of all ages in England for the first time. Publication of the updated autism strategy is anticipated in 2021. The National Autism Strategy underpins the Committee's review and lay the foundation for exploring avenues to make the Council more autism-friendly in its service delivery.

'Fulfilling and rewarding lives' 2010 set out the need for better:

- Autism awareness training
- Access to a diagnosis
- Assessments of people with autism

- Service and support
- Local leadership and planning.

'Think autism' 2014 retained these commitments and built on them, with key aims to:

- Increase awareness and understanding of autism
- Develop clear, consistent pathways for the diagnosis of autism
- Improve access for adults with autism to services and support
- Help adults with autism into work
- Enable local partners to develop relevant services.

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## The 15 Priority Challenges

'Think autism' outlined 15 'priority challenges' established through a consultation with autistic people, families, carers and professionals. These are laid out from the perspective of an individual with autism.

<b>1)</b>	<b>I want to be accepted as who I am within my local community. I want people and organisations in my community to have opportunities to raise their awareness and acceptance of autism.</b>
<b>2)</b>	<b>I want my views and aspirations to be taken into account when decisions are made in my local area. I want to know whether my local area is doing as well as others.</b>
<b>3)</b>	<b>I want to know how to connect with other people. I want to be able to find local autism peer groups, family groups and low-level support.</b>
<b>4)</b>	<b>I want the everyday services that I come into contact with to know how to make reasonable adjustments to include me and accept me as I am. I want the staff who work in them to be aware and accepting of autism.</b>
<b>5)</b>	<b>I want to be safe in my community and free from the risk of discrimination, hate crime and abuse.</b>
<b>6)</b>	<b>I want to be seen as me and for my gender, sexual orientation and race to be taken into account.</b>
<b>7)</b>	<b>I want a timely diagnosis from a trained professional. I want relevant information and support throughout the diagnostic process.</b>
<b>8)</b>	<b>I want autism to be included in local strategic needs assessments so that person-centred local health, care and support services, based on good information about local needs, are available for people with autism.</b>
<b>9)</b>	<b>I want staff in health and social care services to understand that I have autism and how this affects me.</b>
<b>10)</b>	<b>I want to know that my family can get help and support when they need it.</b>

<b>11)</b>	<b>I want services and commissioners to understand how my autism affects me differently through my life. I want to be supported through big life changes such as transition from school, getting older or when a person close to me dies.</b>
<b>12)</b>	<b>I want people to recognise my autism and adapt the support they give me if I have additional needs such as a mental health problem, a learning disability or if I sometimes communicate through behaviours which others may find challenging.</b>
<b>13)</b>	<b>If I break the law, I want the criminal justice system to think about autism and to know how to work well with other services.</b>
<b>14)</b>	<b>I want the same opportunities as everyone else to enhance my skills, to be empowered by services and to be as independent as possible.</b>
<b>15)</b>	<b>I want support to get a job and support from my employer to help me keep it.</b>

The 15 priority challenges were used to frame statutory guidance issued in 2015 for practitioners in England and Wales. The guidance clearly stated what local authorities and NHS bodies should and/or must do in relation to:

- Training of staff who provide services to adults with autism.
- Identification and diagnosis of autism in adults, leading to assessment of needs for relevant services.
- Planning in relation to the provision of services for people with autism as they move from being children to adults.
- Local planning and leadership in relation to the provision of services for adults with autism.
- Preventative support and safeguarding in line with the Care Act 2014 from April 2015.
- Reasonable Adjustments and Equality.
- Supporting people with complex needs, whose behaviour may challenge or who may lack capacity.
- Employment for adults with autism.
- Working with the criminal justice system.
- The guidance allows for local discretion in how the strategy is implemented, however health and wellbeing boards, formed through the Health and Social Care Act 2012, are expected to play a part in planning local services.

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## Hillingdon Adult Autism Partnership Board

The Committee heard how Hillingdon had an established Autism Partnership Board (APB), whose function was to improve outcomes for people with autism and their families. In 2019, the APB was reviewed and it was agreed by all stakeholders that the format would change to better support

participation of adults with autism. The revised Adult APB was launched in September 2019.

The following groups were regularly invited to attend the Adult APB: Adults with autism; CAAS (Centre for ADHD and Autism Support); the CCG Clinical Lead for Learning Disabilities (LD) and Autism; CCG Commissioners (Adults); CNWL Clinical Services; CNWL LD Health Team Lead; CNWL Lead for LD and Autism; DASH (Disablement Association Hillingdon); HACS (Hillingdon Autistic Care and Support); Hillingdon Healthwatch; Hillingdon Parent Carers Forum; LBH Adult Social Care; LBH Positive Behaviour Support; LBH Principal Educational Psychologist; Police representatives; Probation and the Hillingdon Hospital Learning Disability Liaison Nurse.

The Committee heard that the Adult Autism Partnership Board met quarterly and was now well attended by adults with autism and had a co-chairing arrangement. One co-chair being a person with autism or a parent/carer of someone with autism. The other being a representative from a statutory or third sector organisation. Members had sight of the Adult APB's Local Action Plan 2019/20 which demonstrated various workstreams and initiatives undertaken by the Council.

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## Members Site Visit to Uxbridge and Eastcote Libraries



Before the arrival of the nationwide lockdown and strict social distancing measures, Members conducted a site visit to Uxbridge and Eastcote Libraries to review the types of services available to residents with autism. Members met with the library managers and the following points were noted:

Uxbridge library engaged with a diverse range of people as it was located in the centre of the Borough, including people with autism and carers. Good practice was usually shared amongst different organisations. Uxbridge was the flagship library and its interaction with residents often identified areas where service improvements might be made.

Members were introduced to the Tovertafel Magic Table, an interactive projector and table set up designed for people with dementia. Although the Tovertafel had been introduced for dementia friendly purposes, it was found to be a good resource and worked really well for people with autism. Advertising for the service had increased and schools came in regularly to use the Tovertafel. It was noted that the service was not available without staff supervising and that its location in the library did not lend itself to informal supervision. Members heard how the library

service was exploring the employment of autistic staff to run dementia sessions on Tovertafel with Hillingdon Autistic Care and Support (HACS).

Lego therapy was another good service in place which was thoroughly enjoyed by children with autism. It currently ran well in Harefield as the only specialist trained member of staff was located at that library. An example case study was provided of a mother being pleased with her child's progress, as her child who did not talk often was really enthusiastic about the service. The ambition was to cascade the training to allow Lego therapy sessions at Uxbridge, Botwell and Ruislip Manor libraries.

Access to work for people with autism was being explored collaboratively with HACS. Members were encouraged to hear that there were already work experiences in place and there was work in the pipeline to make a more structured programme. It was noted that work experience, including for autistic children, was largely reactive to requests of schools and was considered on a case by case basis. An example case study was provided of a person who did work experience at the library, a significant difference could be seen in the development of their communication skills. This work was paid and made a significant contribution to the running of the library.

Staff recruitment procedures were explained to Members and what reasonable adjustments were made at interviews for people with autism. This included removing clocks and rephrasing questions, elements which had been known to cause anxiety for people with autism.

It was highlighted that support groups would regularly approach the library to run specific groups/sessions to meet needs e.g. craft, Tovertafel, IT. Library staff were always willing to support new groups but this was dependent on interest and the level of skills required as some activities required professional input. If there was a demand for services they usually started small and then became more established with time.

The library was also keen to develop partnership working with third sector organisations such as HACS, MIND and other different groups to consider how further support could be provided to service users. It was noted that there was not an equivalent group to the Dementia Action Alliance for people with autism.

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## Members Site Visit to the Centre for ADHD and Autism Support

Members met with the Director of Autism Services at the Centre for ADHD and Autism Support and were encouraged to hear that the centre's experience of working with both Hillingdon and Harrow Councils was positive. It was noted that the Centre helped people from diverse backgrounds and social demographics did not impact on the provision of autism services. It was highlighted that the Centre received funding from the London of Borough of Hillingdon to support residents but was commissioned by, and delivered the majority of its services to, the London Borough of Harrow to deliver health and social care services.

In 2019, the Centre supported 2000 people and delivered over 37 services. Some of the services provided by the Centre included drop-in sessions for support groups and three different parenting courses. Members heard how many parents were not aware of the support that schools and the centre could offer to support children with autism, this often led to miscommunications and complaints. It was, however, acknowledged that some peoples' expectations were unmanageable. Interestingly, it was noted that 70% of autism groups were male dominated and it was usually easier to recognise the signs in men. It was easier to mask symptoms with women.

Suggestions from the Centre on how publicly accessible service environments could be improved for individuals with autism included:

- Staff training that recognised triggers and general awareness.
- Communication and making it easier for people with autism to access services such as the Civic Centre. An example was given from Harrow Council where they had adopted a separate waiting area for residents who may experience distress in public places.

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## Hillingdon Parent Carer Forum (HPCF)

Expert witnesses representing Hillingdon Parent Carer Forum (HPCF) were invited to address the Committee and outline their experiences as carers for children with a diagnosis of ASD for the purposes of the review. The HPCF is a small statutory steering group in Hillingdon which aims to be the voice of parents of children with special educational needs and disabilities, and to offer information and advice for local residents.

The Committee heard that some of the statutory services for children and young people with autism, such as the Educational Psychology Service, Schools' Advisory Service and support in special schools for children with ASD was very good in the Borough. However, the Committee was advised that, when children first received a diagnosis of ASD, many parents struggled to cope and needed more guidance and help which was difficult to access. It was felt that more support should be made available to those children who did not meet the criteria for some of the statutory autism services, to ensure that they did not miss out.

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## Young People with ASD and Transitioning to Adulthood

The Committee also heard how the LBH SEND & Inclusion service had been active partners in local supported Internships since 2015. These internships have been provided to young people aged 17 -24 with an Education, Health and Care Plan who have a diagnosis of ASD or learning disability. The Supported Internship model was a pathway supported within the context of the Preparing for Adulthood agenda which promotes; employment, independent living, good health and community inclusion for young people with SEND.

Based on the information held for five cohorts of interns, approximately 50% of participants had

a diagnosis of ASD.

These programmes have provided daily structure and routine within a supportive host business environment, specifically aiming to provide young adults with the skills they need to achieve employment. Task analysis, job coaching, and performance of repetitive, familiar tasks helps to improve confidence and work skills. Employability Skills lessons explain the appropriate behaviours required in the workplace and encourage interns to transfer their learning into their everyday practice. Being fully immersed in a workforce on a full-time basis assists interns' understanding of what is required in the world of work and improves their self-confidence.

These supported internships facilitated a smooth and gradual transition from education into work, which would otherwise not be possible for many young adults with ASD. An indicative study by the National Autistic Society indicated that only 16% of adults with ASD are in full time employment. This figure can be compared to the approximately 80% in full time employment who had graduated from the supported internships that the SEND & Inclusion service in Hillingdon were partners to.

As part of its further commitment to providing employment opportunities for young people with ASD, the Committee heard how the Council had become the host business to a Project Search transition to work programme, partnering with local organisation Hillingdon Autistic Care and Support (HACS) who provide the job coaching element of the programme.

Where a young person's needs were not eligible for adult services, families were provided with information and advice about how those needs may be met and the provision and support that young people could access in their local area. Guidance for 'Think autism' suggested that, even where young people with autism are not entitled to adult social care services, under the Care Act 2014 they should be signposted to other sources of guidance and support in the community.

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### Hillingdon Autistic Care and Support (HACS)

HACS is a charity founded in 1997 by a group of parents and carers in Hillingdon with an autistic family member. HACS have a Resource Centre in Hayes and facilities there include an administration suite, secure outdoor space, sensory room, conference/training room and two classrooms. The charity currently supports more than 1100 people and have developed a highly respected and professional reputation. They are committed to raising awareness, knowledge and understanding of autism and their mission is to improve quality of life by minimising disability and maximising ability.

Having been the Mayor's charity in 2019, services offered include advice and guidance, family support, educational workshops, an employability project started in 2015 and an adult support group. The age range of those supported by HACS ranges from 2 years 8 months to 59 years and grant funding from Hillingdon had been received over a number of years for the charity. HACS is one of the only autism specific short breaks providers in the Borough providing weekend

respite services for those aged 5 – 25 years. The Committee found the work of HACS to be of incredible value to residents of the Borough and that the charity had played a significant role in the progress made with regard to awareness of ASD in Hillingdon.

The representatives from HACS confirmed that greater clarity was needed regarding the services provided by the Council and how to access said services. It was reported that the information was currently not in a central location and was therefore not easy to locate. HACS received calls from GPs on a weekly basis asking how patients could get an autism diagnosis in Hillingdon.

In terms of physically navigating the Borough, the Committee was advised that this was extremely challenging for people with autism. Difficulties were encountered when accessing transport services and publicly accessible facilities, including venues such as the Civic Centre, high streets, libraries and parks.

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## Autism Training for Council Staff

The Committee sought to understand the methods and levels of training that Council staff received with regard to interacting with autistic residents. Through investigations, Members were informed that, within the Council, two levels of training were available to staff – a General Autism Awareness module and a 2-day specialist training course offered to those carrying out assessments; the latter had been undertaken by approximately 120 Adult Social Care staff members to date. It was also confirmed that all staff in the Learning Disabilities and Autism Service had completed the 2-day training course.

During the review, Members were invited to complete a basic autism awareness training module. The Committee felt that a number of front-line staff could benefit from the autism awareness training; e-learning Autism Awareness training had been developed and had been launched in February 2020. This training was available to all Council staff, but further work was planned to promote uptake.

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## LBH Manager's Autism Survey

Part of the Committee's review was to establish the level to which the Council's public facing service environments, e.g. receptions, facilities, venues etc., are made accessible for residents with autism. A questionnaire was distributed to the managers responsible for the Council's service areas with a public facing environment. Managers were asked to respond in a manner that reflected the delivery of their service area before the onset of the coronavirus pandemic i.e. before March 2020, unless they deemed the response specifically relevant. 13 responses were received.

### Summary of responses

Respondents managed a variety of the Council's public facing service environments and engaged

with residents on a regular basis.

Pre coronavirus pandemic, face to face interaction with residents took place in a variety of settings; including publicly accessible areas such as reception areas and leisure centres as well as private settings such as schools, young people's centres and interview rooms. Telephone and email contact with residents were also a primary means of communication. It was noted that there was no uniform guidance or checklist from the Council ensuring that public facing environments were autism-friendly; however, there were instances of public spaces being reviewed by a Speech and Language Therapist.

Respondents were asked about the considerations taken to ensure their public facing service environments were accessible for residents with autism spectrum disorder (ASD), specifically in relation to potential levels of sensory stimulation i.e. noise levels, harsh lighting, strong smells and colour schemes. Although responses varied, it was noted that where there was an element of control over the aesthetics of the space, surroundings were tailored to facilitate muted colours and natural light where possible; this was found to foster a calming environment. There were several environments where responsibility for aesthetics lay with other departments, namely Facilities Management.

There was promising engagement with regard to considering the extent to which public information boards, notices, signage etc. were supported by the use of easily understood symbols, pictures, photos or objects. There were examples of managers and specialists reviewing correspondence templates, literature and signage with a wide range of service user needs in mind, including autism; however, this was an area where some managers requested further support and advice. Furthermore, there were few instances where a formal procedure was in place should a person with autism need to leave an environment unexpectedly.

There was a willingness to engage staff with the Council's latest Autism Awareness Training, some service areas had already taken the training and even expressed an interest in refresher training in future. Some respondents noted that simply by taking the survey, their attention had been drawn to areas where they could improve an autistic person's experience with their service. It was also noted that where reception areas were open to all residents, consideration should be given to ensure the safety of officers and offer a professional and welcoming area for visitors.

Multiple respondents expressed a readiness to receive ideas and recommendations for improving public facing service areas in an effort to become more autism friendly, particularly as many avenues of physical interaction were closed off currently due to the coronavirus pandemic.

## Findings & Conclusions

Having considered a range of evidence from a variety of appropriate sources, the Committee has offered the following practical, feasible and supportive recommendations to promote inclusion for residents with autism when accessing Council services.

The Committee were mindful that a primary recommendation from the review would need to focus on the environment within which residents with autism may access services. Members concluded that there was a need for the Council's public facing service environments to adopt a practical corporate standard, or checklist, to ensure a consistent approach in making those areas more autism friendly. Having autism friendly signage in publicly accessible areas was highlighted as an important measure to take. Members were in agreement that this would give uniformity to the places in which residents with autism access day to day Council services. A practical standard forms Appendix A to this report. Many people with Autism can experience severe difficulties with 'unfriendly' environments and an autistic person may have problems with sensory input from the world around them.

Therefore, the Committee is pleased to present the following recommendation:

**1**

**That the Council's public facing service environments adopt a practical corporate standard (checklist) to ensure a consistent approach to making these areas more autism friendly.**

Further to this, the Committee expressed particular interest in ensuring front-line staff were well equipped to provide Council services with a healthy understanding of the unique needs of residents with autism. Throughout the review, Members heard how autism training had started being delivered to some key public facing service areas; this led Members to recommend expanding the training offer to a wider range of staff. To this end, the Committee recommend the following:

**2**

**That Cabinet notes the rollout of training for front-line staff thus far and recommend that this becomes embedded in the new starter induction and ongoing learning and development targets for key front-line staff in reception-based areas.**

The Committee highlighted the importance of having one centrally located point for residents with

autism to learn about what kind of support is available to them. Further to this, Members were minded to improve the ease of access to services online by including information on referral pathways, not only to services provided by the Council, but for support offered by other bodies such as the NHS and local charities. On that basis, the Committee recommends the following:

**3**

**That Cabinet explore the feasibility of improving online accessibility for residents with autism by providing further access to, and information about, Council autism services on the Council's website.**

As a way of assuring quality in the way the Council delivers its services, and to bolster confidence in accessing Council services for residents living with autism, as well as the family and friends of those with autism, the Committee sought to explore the advantages of obtaining autism accreditation through the National Autistic Society. The Committee were minded to make the following recommendation to Cabinet:

**4**

**That Cabinet consider the merits of seeking Autism Accreditation for eligible Council services through the National Autistic Society.**

From the outset of the review, the Committee were ardent about helping to facilitate a culture of continuous improvement. Hearing from officers about different initiatives and workstreams such as the Local Autism Action Plan 2019/20 and the Autism Partnership Board have been particularly welcomed by the Committee. Through the review's findings, the Committee encourage Cabinet to acknowledge the progress made in universally making the Council more autism-friendly:

**5**

**That Cabinet welcome the culture of continuing improvement and such improvements as the appointment of Advanced Social Work Practitioners with a focus on autism, the development of e-learning training, and clear Council-wide guidance on reasonable adjustments under the Equality Act 2010.**

The Autism Act (2009) committed the Government to having a strategy for meeting the needs of adults in England with autistic spectrum conditions. Following on from the Autism Act, the government published the first national autism strategy for England, 'Fulfilling and Rewarding Lives' (2010), which was then updated with 'Think Autism' (2014). In December 2018, the Government announced plans to review and introduce an updated national autism strategy which covered people of all ages in England for the first time. Publication of the updated autism strategy was delayed but is due in 2021. The Committee are therefore making the following

recommendation to Cabinet:

**6**

**Note the impending publication of the National Autism Strategy review and forthcoming changes to legislation with a report back to the POC at an appropriate juncture covering progress on the recommendations and Hillingdon's approach to meeting these requirements.**

It is important to facilitate an environment whereby residents with autism can engage with day to day Council services. In unfamiliar and often formal environments, individuals with autism may be more sensitive to encountering difficulties. This may affect them in a variety of different ways, from being distracted, unable to concentrate and having mild discomfort, to symptoms of acute pain and deterioration in functioning. If the environment is distressing for the person, this may stop them from accessing it. The result could be that an individual may abruptly remove themselves from a formal situation, thereby limiting their opportunity to effectively take part in formal proceedings as well as Social, Health, Education and Leisure services. As a way of addressing this, the Committee propose the following recommendation:

**7**

**That appropriate front-line managers review their service's procedures whereby in formal contact environments, should a resident with autism unexpectedly remove themselves from a meeting or proceeding, it should not be taken as a withdrawal from the process in question, and that steps are taken to continue such formalities in a more appropriate or suitable matter.**

During the review, the Committee heard from representatives of Hillingdon Autistic Care and Support, a charity raising awareness, knowledge and an understanding of autism in the local community. HACS have been improving the quality of life for residents with autism for over two decades; the Committee felt it absolutely necessary to recognise this work and to also recognise the role that all organisations and providers play in supporting residents with autism:

**8**

**That Cabinet recognises all the Council's strong partnership relationships with organisations and providers supporting people with autism in Hillingdon.**

Although it is noted that the scope of the review's recommendations are targeted primarily towards the way in which residents with autism access the Council's day to day services and not necessarily the statutory care services and packages offered to residents with autism, Members

felt strongly that reliable support needed to be offered to parents and carers of children with autism, specifically those who may fall short of the criteria for having an Education, Health and Care Plan (EHCP). During the review, Members heard from the SEND Advisory Service which offers training and workshops to parents and carers through their 'Early Bird' and 'Signet' programmes; the Signet programme was not only accessible to families with children with a diagnosis of autism but also children who presented social communication needs without a formal autism diagnosis. Further to this, the Committee noted that delivery of these programmes was scheduled to increase over the coming months and wished to highlight the importance of this work.

## Terms of Reference of the review

The following Terms of Reference were agreed by the Committee from the outset of the review:

1. To understand the different types of autism and how residents' lives can be impacted by autism, including the direct views of local residents with autism;
2. To understand national legislation and guidance about autism and consider how the Council is currently complying with this;
3. To assess the work already taken across front-line services and other all-age Council services areas, to be aware of and support autistic people when they access our services;
4. To review autism friendly actions and initiatives across the voluntary, private and public sector to improve customer experience when accessing services;
5. To consider feasible, practical ways the Council could, going forward, make its front-line services more autism friendly;
6. To influence or propose any emerging Council plans, guidance or policies with respect to autism;
7. Subject to the Committee's findings, to make any conclusions, propose actions, service and policy recommendations to the decision-making Cabinet.

## Witnesses and Committee activity

It should be noted that this review was initiated in late 2019 under the chairmanship of Cllr Jane Palmer and then in 2020 continued under the chairmanship of Cllr Ian Edwards until Cllr Philip Corthorne's appointment as Chairman of the Committee in January 2021.

The Committee received evidence from the following sources and witnesses:

<p><b>Witness Session 1</b></p>	<p><b>Kate Kelly-Talbot</b> LBH Assistant Director of Adult Social Work</p> <p><b>Hazel Ashworth</b> LBH Head of Service – Learning Disability and Mental Health</p>
<p><b>Member Site Visits</b></p>	<p><b>25 February 2020</b> The Committee conducted a site visit to Uxbridge Library and Eastcote Library to review the types of services available for people with autism.</p> <p><b>09 March 2020</b> The Committee visited the Centre for ADHD and Autism Support and met with the centre's Director of Autism Services.</p>
<p><b>Online Training</b></p>	<p>Members were invited to complete an online Basic Autism Awareness training module.</p>
<p><b>Witness Session 2</b></p>	<p><b>Poppy Reddy</b> LBH Head of Service – Court and Children with Disabilities</p> <p><b>Georgie Bhad</b> <b>Leanne Williams</b> <b>Aisha Richardson-Long</b> Hillingdon Parent Carer Forum</p>
<p><b>Witness Session 3</b></p>	<p><b>Toni Mullally</b> <b>Stephanie Mullally</b> Hillingdon Autistic Care and Support</p>

	<b>Kate Kelly-Talbot</b> LBH Assistant Director of Adult Social Work
<b>LBH Manager Survey</b>	To establish the level to which the Council's public facing service environments, e.g. receptions, facilities, venues etc., were made accessible for residents with autism. A questionnaire was distributed to the managers of relevant service areas.

## References

The following information is provided in order to signpost readers to useful contextual information to this review:

[Autism Act 2009](#)

['Fulfilling and Rewarding Lives: the strategy for adults with autism in England' – Department of Health and Social Care 2010](#)

['Think Autism: Fulfilling and Rewarding Lives, the strategy for adults with autism in England: and update' – Department of Health and Social Care 2014](#)

[Statutory guidance for Local Authorities and NHS organisations to support implementation of the Adult Autism Strategy](#)

['The Autism Employment Gap: Too Much Information in the Workplace' – National Autistic Society 2016](#)

[Autism Spectrum Disorder in Adults: diagnosis and management – NICE Guidance 2016](#)

[Local Government and Social Care Ombudsman Investigation Report April 2019 – The London Borough of Hillingdon](#)

## Appendix A - LBH Checklist for Autism-Friendly Public Facing Service Environments

Many people with Autism can experience severe difficulties with ‘unfriendly’ environments. This can mean that a person may have problems with sensory input from the world around them. This can be simplistically hyper, hypo or perception sensitivity.

This may affect them in a variety of different ways, from being distracted, unable to concentrate and having mild discomfort, to symptoms of acute ‘pain’ and deterioration in functioning.’ If the environment is distressing for the person this may stop them from accessing it. The result could be that Social, Health, Education and Leisure opportunities become limited.

Other difficulties in the environment include unclear communication and a lack of awareness or understanding of autism. If environments become too stressful it is also important to have the option to escape from any situation. This corporate standard seeks to raise this as a factor to be considered within Council departments.

Everyone with autism is, of course, unique and they have their own specific ways and needs to be considered.

This document was developed for services (or individuals) to review whether they could make environments friendlier and raise awareness of how they might be able to make changes.

	<b>Awareness questions-Core</b>	<b>ANSWER</b>
	It is important that everyone in an organisation has some basic knowledge of autism and is up to date with their training needs. To be aware of the barriers to change can also be a catalyst for effective problem solving and solutions.	<b>Yes No N/A</b>
<b>1</b>	Are you able to make changes to the Core sensory environment? (E.g. are there practical or financial restraints – changes can include simple or free changes such as changing a room layout).	
<b>2</b>	Have you considered to what extent is the environment primarily ‘safe’ for people with Autism?	

3	Are you up to date with Autism Awareness training to support this checklist?	
<p><b>Communication questions</b></p> <p>In all walks of life effective communication is vital. For people on the autism spectrum this is perhaps essential. Clear unambiguous indicators in all forms can prevent stress. Like much of the general population there is a definite preference for sameness, for appropriate language and for an absence of sudden change.</p>		<p><b>ANSWER</b></p> <p>Yes No N/A</p>
1	<p>Does the environment have clear signs to indicate the use of each room? Many with ASC may require pictures as well as written words. Are direction arrows pointing in the correct direction? (Does the layout off the room and present equipment also give some suggestion as to what is expected such as where to sit etc.)</p>	
2	<p>Are there photographs used to aid recognition of people (Staff/unfamiliar) if needed? (These need to be kept up to date)</p>	
3	<p>Have you considered to what extent are communication systems supported by the use of symbols, pictures, photos or objects? (This should include any guides about how to externally access services or what to expect for e.g. when waiting in reception for housing – roughly how long it will take? What paperwork they might need? Who will they see? What questions might they be asked? Are there easy read versions of documents available? Have literal descriptions been used?)</p>	
<p><b>Sight / Visual questions</b></p> <p>Some people who have autism can struggle with visual stimulus that can be offensive. This could be at best distracting causing a lack of focus and concentration. At worse this could cause a person to avoid environments completely. One case example was where a young lady on the spectrum could not speak</p>		<p><b>ANSWER</b></p> <p>Yes No N/A</p>

	at a conference because the carpet leading to the stage was too patterned and she could not walk on it. (The definition of High Arousal relates to a high level of stimulus to the senses such as the above-mentioned carpet. Low Arousal would be the opposite, so some pattern but limited. No Arousal would involve no stimulus, i.e. bland in colour and no pattern)	
1	Have you considered the sensory needs when accessing the service e.g. it is a high/low arousal environment including decor? (Consider walls, carpets, notice boards, paintings, soft and hard furniture patterns etc)	
2	How well are the facilities of the service organised/signposted to make the purpose of each part obvious e.g. toilets, waiting area etc? Does the service have a break out area that can be used if needed?	
3	Have you considered if the environment has fluorescent or harsh lighting? (Is it possible to vary this easily? Does it change at different times of day? Are any surfaces in the area reflective?)	
<b>Smell / Olfactory questions</b> If you have ever walked through a perfume department in a store, then you may have experienced the effect on your senses. It can be offensive if you are hypersensitive to smell and can have significant physical responses such as headache and nausea. It is therefore important to minimize this distress.		<b>ANSWER</b>  Yes No N/A
1	Have you considered the smells of cleaning materials used? (E.g. polish, air fresheners, bleach). Or are facilities near rooms that generate smells (e.g kitchen)	
2	Have you considered the smells of individuals (including pets) using the environment? (E.g. Deodorants, perfumes and aftershaves)	
3	Do 'offensive' smells drift around the building from room to room and have you considered how you might isolate them?	

	<b>Hearing / Auditory questions</b> Many people with autism seem to be hypersensitive to acute or high-pitched noise that they cannot control. This can feel like sharp pain and people either cover their ears with fingers or earphones/defenders. The other alternative is to hide the offensive sound by masking it with 'white noise'. Sometimes the slightest inconspicuous sound can be irritating and distracting such as a 'hum' or a 'ticking'	<b>ANSWER</b>  <b>Yes</b> <b>No</b> <b>N/A</b>
<b>1</b>	Have you considered the general noise level in the environment? (Think about clocks, Squeaky doors and floorboards; squeaky chairs; printers; phones; lights etc.)	
<b>2</b>	Have you considered hypersensitive hearing and looked at specific noises that may irritate such as clocks ticking, water coolers; humming from lights, road noises or building/gardening work in the distance?	
<b>3</b>	Have you any specific quiet and louder areas that people can choose from? Have you considered the pitch of noises? Have you checked when any building alarm tests are due?	

*London Borough of Hillingdon Corporate Checklist for Autism-Friendly Environments shortened version from NICE guidelines on Autism spectrum disorder in adults and Autism spectrum disorder.*

## STANDARDS AND QUALITY IN EDUCATION IN HILLINGDON 2019/2020

<b>Cabinet Member(s)</b>	Councillor Susan O'Brien
<b>Cabinet Portfolio(s)</b>	Cabinet Member for Families, Education and Wellbeing
<b>Officer Contact(s)</b>	Dan Kennedy, Residents Services
<b>Papers with report</b>	None.

### HEADLINES

<b>Summary</b>	This report provides Cabinet with an overview of the standards and quality of education across Hillingdon schools and settings for Hillingdon's children, young people and adults. The report usually focuses primarily on attainment, progress and achievement for the preceding academic year along with references to wider measures of educational success. However, due to the national cancellation of statutory school tests and examinations in 2019/20, there is limited new data available in this report. Officers have therefore used 2018/19 and provided updated contextual information. To support further improvement of standards in Hillingdon, the report identifies specific areas for action with schools, settings and partners.
<b>Putting our Residents First</b>	This report supports the following Council objectives of: <i>Our People</i> .
<b>Financial Cost</b>	There are no direct financial implications arising from this report.
<b>Relevant Policy Overview Committee</b>	Residents, Education and Environmental Services Policy Overview Committee
<b>Relevant Ward(s)</b>	All

## RECOMMENDATIONS

### That the Cabinet:

1. Note the comments from the Residents, Education and Environmental Services Policy Overview Committee.
2. Note the key findings set out in the report.

### Policy Overview Committee comments

The Residents, Education and Environmental Services Policy Overview Committee reviewed this report on 17<sup>th</sup> March 2021. The Members requested the following be considered by officers, which do not change any of the recommendations above for Cabinet:

- That further information on our statistical neighbours is shared for performance comparison.
- That this report is presented to show the outcomes and data separately.

The Committee thanked schools and officers for continuing to support learning and well-being through what has been a challenging time. The Committee noted that there continues to be concerns around school performance which put Hillingdon below the London average, and asked again that Hillingdon looks at best practice delivered by other councils, some of whom have higher levels of deprivation, so that Hillingdon's position compared to other London boroughs and statistical neighbours can be improved.

This report has been updated slightly to reflect the Committee comments.

## SUPPORTING INFORMATION

### Covid-19 Impact and Recovery

The impact on schools as a result of COVID-19 has been significant. Since March 2020, when the first lockdown came into force, schools have been working hard across Hillingdon to provide provision for vulnerable children and children of critical workers (previously called children of Key Workers in the initial lockdown) as well as ensuring digital devices are supplied to families who require them in order to access remote learning provision. Early Years settings, Special Schools and Alternative Provision continue to stay open for all pupils throughout the current lockdown period, although uptake varies in these settings. The Education Improvement and Partnership Service Advisors have been proactive in supporting schools in order to facilitate opening for the pupils entitled to attend provision throughout lockdown, as well as supporting school leaders to ensure remote learning policies and catch-up funding reports are available on school websites and are robust. Secondary schools have successfully begun Lateral Flow Testing in all of the Hillingdon Secondary settings, for the staff and pupils who are attending onsite provision. This will be rolled out to all pupils once schools reopen fully.

The main findings from the review of education performance in Hillingdon for the academic year 2019/20 are that:

- Within the Early Years phase including private, voluntary and independent nursery settings and child-minder provision overall attainment has risen once again. It should be noted that all early years' settings in Hillingdon are judged by Ofsted to be 'good' or better, above the London average. The intervention and support provided by the Council in this phase has made a difference to achieving meaningful improvements in the service offered and better outcomes for residents.
- Within the primary phases, stable outcomes at both Key Stages mean that Borough averages are either in-line or above the national level for all key measures. Positive Key Stage 2 progress scores in Reading, Writing and Maths mean that, collectively, Hillingdon's primary schools are adding more value to children's learning than primary schools nationally, on average.
- Within the secondary phase, Key Stage 4 outcomes and progress have both decreased slightly but still remain above national averages.
- At post-16 level, progress has been made, however, Hillingdon continues to underperform with lower academic outcomes than national averages for this phase.
- Hillingdon's Ofsted inspection data demonstrates stability in 2019/20 when compared with the previous year, with 87% of schools overall now judged good or better by the end of the 2019/20 academic year, compared to 88% of schools judged good or better 2018/19.
- The underperformance of some key groups of learners in Hillingdon continues to provide challenges to some settings in the Borough. Effectively addressing the progress and outcomes for these vulnerable groups is an educational priority for the Council and all local education providers.

The remainder of the report provides further information about the outcomes achieved at the different education stages, for different groups and relating to Council services which support educational outcomes.

### **Putting Our Residents First - Raising Standards in Education**

- Putting residents first is central to the work of the Council. This includes fulfilling its duty to ensure that its statutory education functions are discharged with a view to promoting high standards; ensuring fair access to opportunity for education and learning, and promoting the fulfilment of learning potential for all learners.
- Within a landscape of significant national change in education, the Council continues to recognise that access to the very best education opportunities in high-quality schools and settings will ensure that Hillingdon remains a popular and desirable place of choice for families.
- The Council continues to invest in education capacity and quality through the provision of school support and monitoring and the expansion of schools where needed to meet demand for school places across the primary and secondary sectors. The Council's investment in new and modern education buildings and facilities continues to provide the high-quality learning environment that children need in Hillingdon.

- The mixed economy of Council maintained and academy/free schools in the Borough mean that the Council acknowledges its dynamic but central role in securing the best outcomes for children and young people educated in the Borough. Working in partnership with autonomous school leaders, multi-academy trusts and other relevant responsible authorities, the Council continues to promote high standards for all learners and to challenge underperformance where this occurs, no matter where learners are educated.
- The Council accepts that it has an important role to play in promoting high standards for all learners and in particular, those children, young people and adults vulnerable to underachievement, including those with special educational needs and/or disabilities and those from disadvantaged backgrounds. In order to undertake this role effectively, the Council uses its resources to monitor, support, challenge, and intervene in schools where concerns arise.

It does this by:

- Collating and analysing the performance of all publicly funded schools in Hillingdon to identify those at risk and those in need of additional support or intervention.
- Monitoring and challenging the performance of individual schools for all pupils, specific groups of pupils and individual pupils. This includes reviewing and challenging school improvement plans, providing services to support the positive progress of children and young people, developing and securing expertise in schools and settings, monitoring personal educational plans for children looked after and intervening where schools or settings require improvement.
- Working effectively with services for vulnerable children both within the Council and beyond to access support swiftly where concerns are noted or where opportunities for learners are not good enough.
- Undertaking a strategic brokerage role to allow schools in need to access appropriate support from other schools and national organisations.
- Where necessary, exercising formal powers of intervention against maintained schools or notifying the Regional Schools Commissioner of concerns in Academy schools in order to drive up standards.
- Working in partnership with Teaching Schools and multi-academy trusts in order to build capacity within the schools-led improvement community in Hillingdon.

### **Ofsted Inspections of Schools**

- Due to the pandemic only 15 schools were inspected during the academic year 2019/20. Of these schools inspected, 1 of 15 demonstrated an improvement in final inspection judgements and moved from 'Requiring Improvement' to 'Good', whilst 11 of 15 retained their previous inspection judgements. 3 of 15 schools inspected during this period received a downgraded judgement.

- Overall inspection data for 2019/20 shows a steady year in school judgements. In total, 87% of all schools judged 'Good' or better at the close of the academic year, which is 1% higher than the England average.
- The Council is working with the Regional Schools' Commissioners Office to ensure that the 2 academy schools that were downgraded have education improvement support.

## Summary of Schools in Hillingdon by Ofsted Judgement

Data Set 1 - Table: Final inspection overview 2019/20 (by 31 <sup>st</sup> August 2020)									
Type of School	No. of schools	% Outstanding	No. of schools Outstanding	% Good	No. Of schools Good	% Requiring Improvement	No. Of schools Requiring Improvement	% In-adequate	No. Of schools In-adequate
Primary	70	16%	11	74%	52	10%	7	0%	0
Nursery	1	100%	1	0%	0	0%	0	0%	0
Secondary	18	39%	7	39%	7	22%	4	0%	0
UTC/SC	4	0%	0	75%	3	25%	1	0%	0
Special	9	22%	2	67%	6	11%	1	0%	0
AP/PRU	1	0%	0	100%	1	0%	0	0%	0
All State funded schools in Hillingdon	103*	20%	21	67%	69	13%	13	0%	0

\*102 schools officially with one 'all through' school is split into two to capture Primary and Secondary statistics, making it 103 schools.

Data Set 2 - Table: Inspection LBH verses England						
Judgement	2019-20		2018-19		2017-18	
	Hillingdon	England	Hillingdon	England	Hillingdon	England
Schools Good or Better	87%	86%	88%	86%	91%	86%

Source: Ofsted inspection statistics December 2020 as of 31.08.20.

## Monitoring and Challenging the Performance and Outcomes of Individual Schools

- It is noted that the schools' landscape in Hillingdon consists of 103 state-funded settings which include a mixture of Council maintained schools and other settings which have an alternative status - these settings including academies, non-maintained special schools and University Technical Colleges (UTCs)/studio colleges. For information, approximately 30% of all primaries in Hillingdon are academies, with 70% remaining as maintained schools. In the secondary sector, 90% of all schools are academies with only 10% remaining as maintained settings. In the special school sector, 80% of schools are academies whilst 20% are maintained by the Council.
- Legal duties and powers regarding education improvement intervention in underperforming schools where the Council is not the responsible body for standards or leadership (for example academies or other non-maintained schools etc.) lie with the Regional Schools'

Commissioner, acting on behalf of the Secretary of State. Councils retain responsibility for intervention in maintained settings where standards decline and all local authorities retain the overarching statutory duty regarding the promotion of high standards of education which includes regular interface with all stakeholders in a local area and the sharing of intelligence with national partners including Ofsted and the full range of Department for Education teams.

- The draft Hillingdon Education Improvement & Partnerships Strategy went out to consultation to all schools in February 2020 and was temporarily placed on hold due to Covid-19. This draft strategy underpins partnership working and includes six central elements of monitoring, intervention and challenge within a broader framework of school-led improvement activity. This collaborative and school-driven approach ensures that education improvement activity in Hillingdon continues to mirror the national direction for school support and intervention, with a clear emphasis on the brokerage of support for underperforming schools from good and outstanding settings.
- The strategic plan includes specific guidance for schools around the responsibilities of the Council regarding monitoring and intervening where schools are, or maybe, at risk of underperformance. This includes processes for the risk assessment of schools who are not securely good or where standards are declining and associated intervention by officers to accelerate the use of the Council's formal powers if required. The strategy outlines the role that the Council has in liaising with and supporting where necessary the bodies responsible for intervention in academy/free schools/UTCs and maintained schools which are judged to be 'Inadequate' by Ofsted.
- It should be noted that the Council's Education Improvement and Partnerships Service monitors the standards and quality of all schools in Hillingdon through termly analysis of published data, information gathered from Council services supporting children and families, Ofsted liaison, feedback from Hillingdon's Regional Schools' Commissioner's office and DfE and, in the case of maintained schools only, through the provision of both Health checks and Pre-Inspection visits. The early identification of schools facing challenges in Hillingdon allows the Council to broker support for school leaders and governors from across the wider schools' community and aims to prevent, halt and reverse a decline in standards for Hillingdon's children and young people.
- In 2019/20 officers continued to work closely with the Hillingdon school-led Schools' Strategic Partnership Board including the National and Local Leaders of Education and Teaching Schools in Hillingdon, to deliver education improvement events and regular briefings to Head Teachers. Support was adapted to reduce the Covid-19 impact to schools. This approach ensured that the Council continued to fulfil its statutory duty regarding acting as a champion of high standards of education for all young people in Hillingdon, whilst supporting the local education sector's systems leaders by promoting access to their local school leadership improvement offer and highlighting expertise available from both Teaching Schools and central government.
- To build on partnership working, the Education Improvement and Partnerships Service works in partnership with our current Teaching Schools to build on the Hillingdon Local Education Area Partnership (LEAP) model. This focus on robust and effective formal education improvement partnerships, within which the Council plays a critical role as a

primary convener of area-specific improvement, will be a key feature of education improvement.

- The national Teaching Schools’ model is changing to a sub-regional hub and further details will be known after the publication of this report. It is anticipated that the sub-regional Teaching School will play a key role in Hillingdon’s partnership model.

## Performance Outcomes

- During the academic year 2019/20, the Council’s Schools At Risk Register identified 19 schools at risk of underperformance in Hillingdon (increased by 1 from the previous year). Of this number, 9 of the schools were maintained by the Council and, accordingly, were already in receipt of intensive monitoring, challenge and support by officers including the brokerage of support from within the local education improvement community to facilitate improvement. A breakdown of the maintained schools at risk is shown below:

Maintained Schools at risk	Outcomes
5 Requiring Improvement	<p>Challenge Task Group meetings take place half-termly to support improvement in time for their next inspection. This approach resulted in meetings between senior officers and school leaders and intensive brokering of support. The impact of challenge and support resulted in significant changes to leadership, management and governance in these schools.</p> <p>It was necessary for the Council to commence formal intervention action in 3 out of the 5 schools:</p> <ol style="list-style-type: none"> <li>1. An Interim Executive Board established in a secondary school has successfully reached the end of its role and started transition plans to become a stable Governing Body.</li> <li>2. A Warning Notice was issued to a junior school which led to rapid improvement in financial management and governance. New leadership and governance arrangements are being progressed.</li> <li>3. A pre-Warning Notice was issued to a junior school which led to a change of governance.</li> </ol>
4 Good or Outstanding	<p>Support is tailored to the reason that resulted in these schools being assessed as at risk, detailed below:</p> <ol style="list-style-type: none"> <li>1. Safeguarding and leadership capacity</li> <li>2. Performance decline</li> <li>3. Risk of Requiring Improvement judgement</li> </ol>

Where the schools identified as being at risk were academies/free schools for whom the Local Authority is not the legally responsible body in terms of education improvement, the Council acted swiftly to highlight concerns to the Regional Schools Commissioner and other relevant authorities.

The model for categorising schools for prioritising education improvement support was reviewed in January 2021 and has led to further developments. The existing categories which maintained schools were risk assessed against have continued: Self-Improving (schools with an Ofsted rating of 'Good' or 'Outstanding' schools with no key areas of concern), Targeted (schools with some key focus areas of improvement required, including schools which may be 'Good' but at risk) and Intensive (schools with an Ofsted rating of Requires Improvement or Inadequate and/or where significant support is required). Along with these existing categories, an additional category was introduced, which is referred to as the 'Watch' category. This new category is aimed at settings which require low-level education improvement support but with only one key area of need. This category is for schools who may, for example, only need support with improving their financial concerns or as a result of a change in leadership, but where the Local Authority has no other concerns. By having a model of four categories, as opposed to three, it enables the Education Improvement and Partnerships Team to focus their time supporting schools effectively with a package of support appropriately matched to the needs of the various settings in Hillingdon.

Following the new Four-Tiered approach to categorisation, a new model of support packages was developed, in order to complement the four categories. This document is called the Four-Tier Support Model and it demonstrates all aspects of support available to maintained schools in each of the categories. Irrespective of category, all maintained schools have been allocated an advisor, based on geographical area and the strengths within the Education Improvement and Partnerships Team and this information has been shared with school leaders, along with the category their school has been allocated. This has led to increased transparency and resulted in the Education Improvement and Partnerships Team and schools having clarity over the support the Council offers their educational settings.

Finally, the review of practice also focussed on the templates the team use to detail the support they have given. These documents have been refreshed to establish a clearer focus on the impact of the support given to the schools. The Notification of Visit (NOV) form has been adapted to offer a sharper focus on impact. Also, a new Support Plan has been created for Education Advisors to develop with school leaders at the start of the academic year, for settings in the Targeted or Intensive support categories. This support plan facilitates a commitment from both the Education Advisor and the school leaders to have a continued focus on the key individualised education improvement priorities and actions that are planned for the year ahead. Furthermore, a new document has also been created for Education Advisors, where they are tasked with writing a termly impact report to the Head of Service, to detail the impact of their support on the schools' improvement journey.

Collectively, these documents are intended to have a greater focus on holding Education Advisors and school leaders to account, as well as being a support mechanism for schools, enabling them to share clear evidence of progress with relevant external agencies. Positive feedback has been received from schools in light of these changes, as school leaders have welcomed the fair and transparent approach to support and categorisation of the schools in Hillingdon.

## **An Overview of Educational Performance in Hillingdon 2019/20**

Please note that, along with London and national comparisons, information about rankings refers to Hillingdon's performance against 10 DfE-identified statistical neighbours and, wherever possible, indicates either an upward or downward trend compared with the previous academic year. These neighbours are Coventry, Milton Keynes, Merton, Slough, Hounslow, Redbridge,

Ealing, Barnet, Sutton and Reading. It is noted that Ofsted uses comparison with statistical neighbours to compare outcomes across local authorities.

## Section 1: Early Years & Foundation Stage Education

### Private, Voluntary and Independent (PVI) Childcare Providers - Ofsted Outcomes

- Support for our PVI settings across 2019/20 has been in relation to preparation for inspections under the new Ofsted framework. Audits of provision have been carried out using the Quality of Education framework that was developed by the team. These have resulted in specific and target training for staff on dialogic book talk, supporting children in vocabulary acquisition and staff confidence in introducing new learning and evaluating taught experiences. We are currently developing a support tool and training for managers and deputies on preparation of the learning walk.
- Since the re-opening of settings for all children, the team have ensured Covid-19 full compliance through auditing each setting against a checklist of requirements. The same checklist was distributed to all registered childminders for self-reflection and return via email.
- The Early Years Quality Improvement Team (EYQT) in Hillingdon uses a RAG (red, amber, green) rating system to prioritise support for settings. The continued focus for 2019/20 was to support each 'Amber' and 'Red' rated settings in improving three central themes: Assessment and Planning, the Learning Environment and Adult and Child Interactions and Teaching, to ensure children are being supported to achieve the Early Learning Goals in Literacy and Mathematics as these remain the lowest scoring Goals both nationally and within Hillingdon.

The following table demonstrates the percentage of Hillingdon's PVI Ofsted outcomes over the past four years in relation to national Ofsted data (published in August 2020).

Data Set 3 - Table: Ofsted 2019/20										
	Summary (Good or better)		Outstanding		Good		Requires Improvement		Inadequate	
	National	LBH	National	LBH	National	LBH	National	LBH	National	LBH
2016/17	96%	100%	21%*	16%	75%*	84%	4%*	0%	1%*	0%
2017/18	91%	100%	28%	20.7%	63%	79.3%	6%	0%	3%	0%
2018/19	96%	100%	23%*	21%	73%*	79%	2%*	0%	1%*	0%
2019/20	98%	100%	22%	19%	75%	81%	2%	0%	1%	0%

Source - latest Ofsted report 2020 statistics - As of August 2020

Hillingdon has 95 registered day care providers. 85 have a current Ofsted outcome and 10 are still awaiting their first inspection. The support provided to these settings has ensured that, within the PVI sector, Ofsted outcomes are above those achieved nationally. We have seen a slight dip

in the percentage achieving Outstanding and this can be attributed to return inspections at the introduction of the new Inspection framework where 3 settings failed to hold on to their outstanding grade and moved down to good.

Between September 2019 and February 2020, when Ofsted suspended inspections, Hillingdon had 9 full inspections, 4 were 1<sup>st</sup> inspections and all settings achieved a good outcome, 3 moved from outstanding to good and 2 stayed at good.

- The support delivered to PVI settings in Hillingdon ensures that children are school ready when they move into statutory education and are best placed to achieve the Good Level of Development at the end of the Early Years Foundation Stage.
- The aim to ensure that every child in Hillingdon has a provision that is at least 'good' has now been met and the focus is now to increase the percentage of settings achieving an Outstanding grade. Next steps include supporting all settings to be fully knowledgeable on the new Ofsted Inspection framework and to continue to increase our percentage of Outstanding settings.
- The EYQT have also been supporting PVI settings to work towards the Mayor of London's Healthy Early Years award and by July 2020 a total of seven settings had achieved the level one award, this project will continue in 2020/2021 with an aim of having 25% of settings achieving at least level one.
- Overall, in Hillingdon there are 256 registered childminders. Of these, 179 are registered childminders with EYFS-aged children with a current Ofsted grade and 20 are newly registered childminders awaiting their first inspection. 57 childminders are registered but do not provide care or education to children within the EYFS.
- In 2016/17 the Early Years Quality Team developed and implemented a targeted programme of quality improvement for childminders, led by an Early Years Advisory Teacher from the Council team. Measurable impact resulting from this quality improvement work was evident in subsequent years and this trend has continued in 2019/20. It is positive to note that overall Hillingdon's children now have access to an overall quality of early education provision that is better than the national average.
- The focus is to continue to support newly registered childminders to achieve at least a 'good' grading in their first inspection and to support all childminders to become familiar with the new Ofsted Education framework and to support children's wellbeing and communication and language development.

Data Set 4 - Table Ofsted Outcomes from Childminder Inspections August 2020										
	Summary (Good or better)		Outstanding		Good		Requires Improvement		Inadequate	
	National	LBH	National	LBH	National	LBH	National	LBH	National	LBH
2017/18	94%	97.4%	16%	14.4%	78%	83%	5%	0.5%	1%	1.1%
2018/19	94%	99%	16%	16.5%	78%	82.5%	5%	0.5%	1%	0.5%
2019/20	95%	99%	14%	17%	81%	82%	4%	1%	1%	0%

Source - latest Ofsted report 2020 report

For 2019/2020 the Early Years Foundation Stage Profile assessments were cancelled because of the effect of Coronavirus on schools so the DfE did not publish any results.

### Early Years Good Level of Development (GLD) 2018/19

The Good Level of Development is the national benchmark for children at the end of their Reception year. It is based upon children attaining at least the expected level in the three prime areas of Communication and Language, Physical Development and Personal, Social and Emotional Development along with the Specific areas of Mathematics and Literacy.

- In 2018/19, 74.7% of Hillingdon Reception Year pupils achieved a Good Level of Development (GLD); this was above the national average of 71.8% and for the first time we have overtaken both all London and Outer London averages.
- Hillingdon ranked 3<sup>rd</sup> out of 11 statistical neighbours which is the same as 2017/18 rankings.
- Hillingdon ranked 14<sup>th</sup> (out of 33) London local authorities, which is an improvement on 2017/18 (18<sup>th</sup>)
- Hillingdon ranked 25<sup>th</sup> out of 153 national authorities, which is an improvement on 2017/18 (40<sup>th</sup>)
- Hillingdon has increased the GLD at a greater rate than both National and London rates.

Data Set 5 - Table: EYFSP (Early Years Foundation Stage Profile) 2017 to 2019 Percentage of pupils attaining GLD					
	LBH	National	London All	London Outer	Statistical Neighbours Average
2017	73%	71%	73%	73%	71.5%
2018	73.6%	71.5%	73.8%	73.8%	72.6%
2019	74.7%	71.8%	74.1%	74.5%	73.1%
Difference to 2018	+1.1	+0.3	+0.3%	+0.7%	+0.5%

Source – EYFSP 2019\_Tables\_Revised\_28112019 (DfE)

The following table summarises the performance (in percentages) across the seven key Early Years subjects. The figures in brackets denote the progress year on year from 2017 to 2019.

Data Set 6 - Table: EYFSP  Subject	Hillingdon			National			London		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
<b>Communication &amp; Language</b>	84	85.5 (+1.5)	<b>84.2</b> (-1.3)	82.1	82.4 (+1.3)	<b>82.2</b> (-0.2)	82.6	83 (+0.4)	<b>82.6</b> (-0.4)
<b>Physical Development</b>	88.4	88 (-0.4)	<b>88.5</b> (+0.5)	87.5	87.4 (-0.1)	<b>87.1</b> (-0.3)	88.2	88.3 (+0.1)	<b>87.7</b> (-0.6)
<b>Personal Social &amp; Emotional Development</b>	86.7	87.3 (+0.6)	<b>87.2</b> (-0.1)	85.2	85.2 (-)	<b>84.8</b> (-0.4)	85.7	85.7 (-)	<b>85.1</b> (-0.6)
<b>Literacy</b>	75.2	75.6 (+0.4)	<b>76.4</b> (+0.8)	72.8	73.3 (+0.5)	<b>73.4</b> (+0.1)	75.3	75.7 (+0.4)	<b>75.8</b> (+0.1)
<b>Mathematics</b>	79.2	80 (+0.8)	<b>80.3</b> (+0.3)	77.9	78.3 (-1.6)	<b>78.5</b> (+0.2)	79.7	80.1 (+0.4)	<b>79.9</b> (-0.2)
<b>Understanding the World</b>	84.2	86.3 (+2.1)	<b>85.4</b> (-0.9)	83.6	84 (+0.4)	<b>83.9</b> (-0.1)	83.8	84.2 (+0.4)	<b>83.6</b> (-0.6)
<b>Arts/Design &amp; Making</b>	88.9	89.2 (+0.3)	<b>89.8</b> (+0.6)	86.7	87.2 (+0.5)	<b>87.2</b> (-)	87.8	88.1 (+0.3)	<b>87.6</b> (-0.5)

Source - EYFSP 2019 Revised Tables (DfE)

Until school closure to all but vulnerable and key worker families the EYQT had been offering targeted support to 9 schools in Hillingdon that had had the lowest EYFSP outcomes in 2019.

Ongoing tracking of attainment of cohorts within these schools were showing quality improvement and we were confident that we would have seen an improvement of the GLD again in 2020 had the profile assessments been carried out.

During school closure from March onwards the key focus for the EYQT was to be able to support schools in remote learning, children's Personal, Social and Emotional Development and Communication and Language development, along with safe opening support for all children and how to provide a safe and engaging learning environment in line with government guidelines.

## Priorities

- With no EYFSP data for summer 2020, support will be focused on ensuring our schools are in the best possible place to provide Covid-19 recovery - narrowing the gaps and supporting learners' engagement.
- To maintain and build on improvements made during the past four years, targeting resources from within the Early Years Quality Improvement Team.
- To continue to support teachers in making secure and consistent judgments against national standards through rigorous moderation, targeted support, networking opportunities and centralised training.
- To focus support and challenge for schools and PVI on the Prime areas of learning and the specific areas of Literacy and Mathematics particularly, in order to support the continued rise in attainment of the Good Level of Development.
- To continue to support all Early Years settings including PVIs, childminders and schools in providing effective and appropriate interventions based on learning needs for children eligible for the Early Years Pupil Premium in order to continue to narrow the disadvantage gap.
- To provide detailed advice, support and training on the teaching of Mathematics, Literacy and the Prime areas of learning to ensure that presented learning environments are reflective of the learning needs of children both indoors and in using the outdoor learning spaces.
- To continue to ensure that PVI settings are up-skilled in effective teaching of the Prime Areas of Learning and the core subjects of Maths and Literacy so that children who access their 30 hours in day-care make appropriate progress to begin their Reception Year at the level needed to attain their GLD and support their future learning.
- To support settings that have reached a 'Good' Ofsted judgement to work towards 'Outstanding' to raise the percentage of outstanding provision in Hillingdon to securely above national levels.
- To continue to provide Reception Year teachers with moderation events to ensure the consistency and accuracy of final judgments of the EYFS areas of learning and development and to support Reception year teachers in changes to School Readiness Baseline tests and the proposed revision of the Early Learning Goals.

- To support all providers and schools in preparation and implementation of the new Early Years Foundation Stage.

## Section 2: Primary Phase Education 2019/20

For 2019/2020 the Key Stages 1 & 2 and the Phonics Screening checks were cancelled due to the effect of Coronavirus on schools and therefore the DfE will not be publishing any results. Year 2 pupils were required to sit the Phonics Screening Checks in the Autumn Term 2020, the collection of results closed in January and we have included updates on Hillingdon and National results (last available full data for activity undertaken within this reporting year 2019/20, the Autumn 2020 phonics data is referred to later however will be detailed in next year's 2020/21 report).

### Key Stage 1

#### Phonics Outcomes in Hillingdon - Percentage of pupils achieving expected standard

Achievement of the national Phonics standard by the end of Key Stage 1 indicates that a child has the phonetic skills to support wider literacy progress and provides a crucial foundation for attainment and progress later in primary school.

- In Year 1 Phonics in 2018/19 (last available data), a greater proportion of Hillingdon's children achieved the expected standard than their peers nationally and the Borough remains level with the All-London Year 1 Phonics attainment average. Overall Phonics achievement by the end of Year 2 has moved above national averages and is now in line with all London.
- In 2018/19, in relation to our statistical neighbours Hillingdon's Year 1 Phonics percentage is ranked 5<sup>th</sup> of 11, unchanged on 2017/18.
- For Year 1 Phonics, Hillingdon ranked 14th out of 33 London local authorities, which is an improvement on 2017/18 (16th).
- Overall, Hillingdon's Phonics outcomes at Year 1 ranked 21st out of 153 national authorities, which is an improvement on 2017/18 (26th).
- In terms of gaps in attainment for Year 1 Phonics, data shows that 76% of pupils eligible for Free School Meals (previous year 77%) attain the pass mark in comparison to 86.5% for all other pupils (was 86%).
- In terms of gender the gap has widened, 80% of boys attain the pass mark (previous year 82%) in comparison to 89% of girls (previous year 87%).
- In terms of SEN the gap has widened for EHCP but narrowed for SEN Support. 90.5% of 'NOTSEN' pupils attain the pass mark (90% in 2018) in comparison to 21% of EHCP pupils (was 22%) and 65% of SEN Support pupils (was 61%).
- The highest performing groups of children in terms of Phonics attainment in Hillingdon are Asian (90% - no change from 2018), Black pupils (87.5% - was 87%) and pupils with

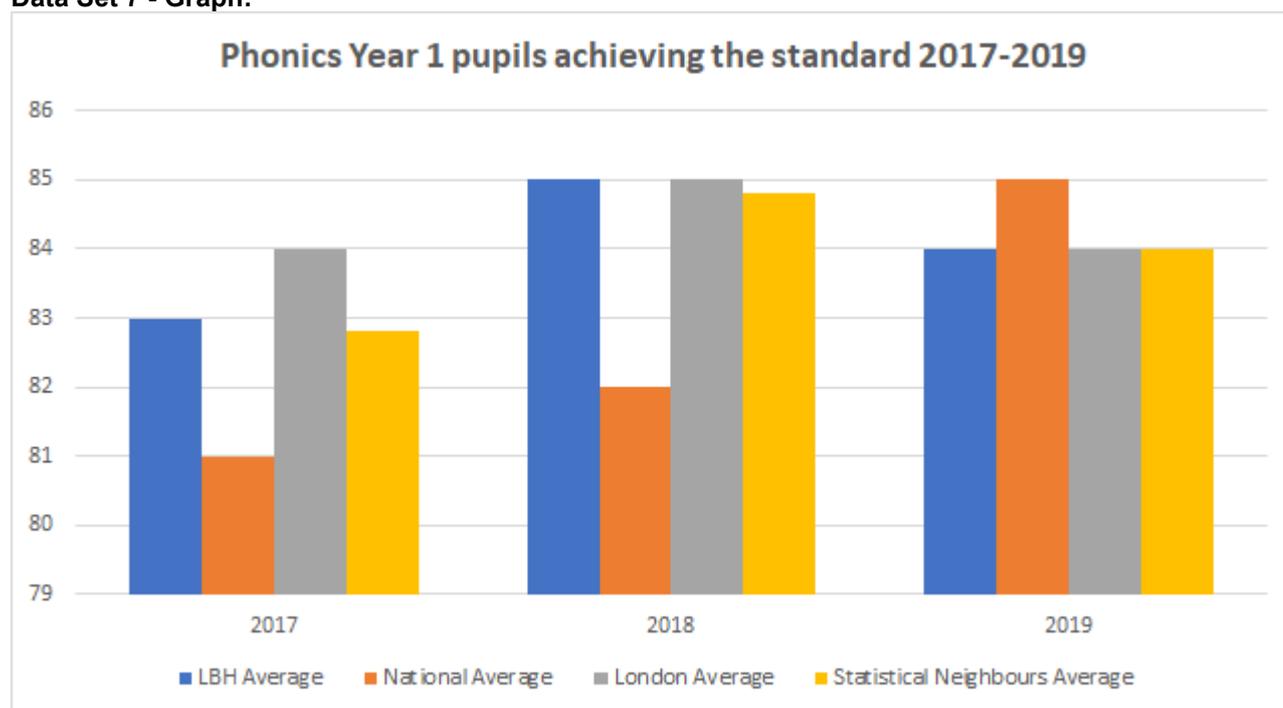
English as an Additional Language (EAL) (87.5% - previously 87%), whilst White pupils tend to attain less well in comparison to the Borough average (79.5% was 83% in 2018).

<b>Data Set 7 - Table: Phonics % Achieved Standard</b>	<b>Region</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Year 1</b>	Hillingdon	83 (-)	85 (+2)	<b>84 (-1)</b>
	National	81 (-)	82 (+1)	<b>82</b>
	London	84 (+1)	85 (+1)	<b>84 (-1)</b>
	Statistical Neighbours Average	82.8	84.8	84.0
<b>Cumulative by the end of Year 2</b>	Hillingdon	93 (+2)	92 (-1)	<b>92 (-)</b>
	National	92 (+1)	92 (-)	<b>91 (-1)</b>
	London	92 (-)	93 (+1)	<b>92 (-1)</b>
	Statistical Neighbours Average	N/A	N/A	N/A

Source – Phonics 2019 Tables (DfE)

Note - the difference in annual performance is shown in brackets. Figures shown are percentages.

**Data Set 7 - Graph:**



Source - Phonics 2019 Tables (DfE) \*Note - Figures shown are percentages.

***In Autumn 2020 all Year 2 pupils were required to undertake the Phonics screening check. 3938 Hillingdon pupils participated and 81.8% were found to be working at the standard compared to 78.5% nationally.***

**Key Stage 1 Outcomes in Hillingdon:**

In 2018/19 and as in previous years, by the end of Key Stage 1 pupils are expected to reach the national expected standard in Reading, Writing and Maths and to achieve the expected standard in Phonics.

- Overall outcomes at Key Stage 1 for 2018/19 show that children in Hillingdon achieved the expected standard for each key area and for the combined result in line with the national average. Whilst attainment in Key Stage 1 in Hillingdon, therefore, remains satisfactory overall, it should be noted that this measure has improved less strongly than national and London for the combined subjects.
- Outcomes at the higher standard for Reading, Writing and Maths are in line with the national average for each individual area, with a dip for the overall combined result. All subjects have dropped an average of 2 points. This demonstrates that Key Stage 1 provision in Hillingdon needs to provide a different approach to stretch and challenge for more able pupils.
- Beyond attainment only, detailed analysis of Key Stage 1 outcomes in 2018/19 shows that overall children in Hillingdon make broadly the same progress than their peers nationally. This is particularly highlighted for those learners with English as an Additional Language who make progress that is significantly better than most children nationally and in many other local authorities. However, some groups of learners make significantly less positive

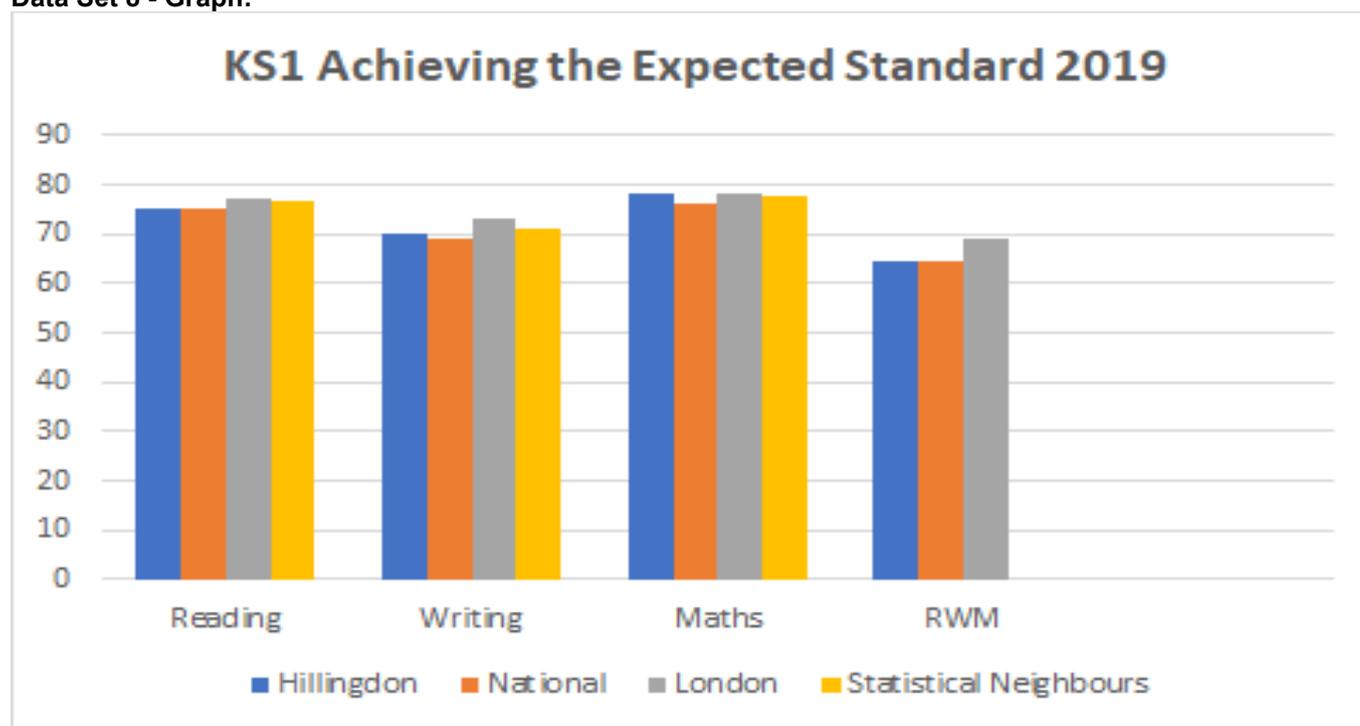
progress from their starting points. These groups include children from disadvantaged backgrounds and those with Special Educational Needs & Disabilities (SEND). With regard to ethnicity, children from White first language English and Black Caribbean backgrounds made less progress than their peers from Early Years to Key Stage 1 in Hillingdon's schools in 2018/19. Improving the rates of progress for these groups, should remain key areas of focus for schools across the Borough in 2019/20 and beyond.

- With regard to gaps between key groups of pupils, the attainment gap between disadvantaged and non-disadvantaged children in Hillingdon has improved over the past three years.
- For 2018/19, Hillingdon's KS1 Reading attainment at the Expected Standard is ranked 7th of 11 in relation to statistical neighbours. This ranking is unchanged from 2017/18. Against National the ranking is 66th (down from 57th in 2017/18 and 45th the year before. Against London 27th (26th in 2017/18).
- For 2018/19, Hillingdon's KS1 Writing attainment at the Expected Standard is ranked 7<sup>th</sup> of 11 statistical neighbours unchanged from 2017/18. Rankings have improved against both National the ranking is 59th of 153 (72nd in 2017/18) and London, 25th of 33 (28th in 2017/18).
- For 2018/19, Hillingdon's KS1 Maths attainment at the Expected Standard is ranked 6<sup>th</sup> of 11 statistical neighbours which is down one place from the previous year. Against National the ranking is 29th of 153 (32nd in 2017/18) and against London 20th of 33 (18th in 2017/18).

Data Set 8 - Table: Key Stage 1 Percentage achieving standard		Hillingdon			National			London			Statistical Neighbours		
Subject	Level	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019
Reading	Expected	77 (+2)	76 (- 1)	75 (-1)	76 (+2)	75 (-1)	75 (-1)	78 (+1)	78 (-)	77 (-1)	76.8	77.2	76.5
	Higher	27 (+4)	27 (-)	25 (-2)	25 (+1)	26 (+1)	25 (-1)	27 (+1)	29 (+1)	28 (-1)	N/A	28.2	27.2
Writing	Expected	70 (+4)	70 (-)	70 (-)	68 (+3)	70 (+2)	69 (-1)	72 (+2)	73 (+1)	73 (-)	69.6	71.3	70.9
	Higher	18 (+5)	17 (- 1)	15 (-2)	16 (+3)	16 (-)	15 (- 1)	18 (+1)	19 (+1)	18 (- 1)	N/A	17.57	16.7
Maths	Expected	78 (+3)	78 (-)	78 (-)	75 (+2)	76 (+1)	76 (-)	78 (+1)	79 (+1)	78 (- 1)	77.1	77.9	77.6
	Higher	24 (+5)	25 (+1)	23 (- 2)	21 (+3)	22 (+1)	22 (-)	24 (+2)	25 (+1)	27 (+2)	N/A	25.2	24.9
RWM*	Expected	65.1 (+3.3 )	66.2 (+1.1 )	64.7 (-1.5)	63.7 (+3.4)	65.3 (+1.6 )	64.6 (-0.7)	67.7 (+2.3)	69.5 (+1.8)	68.6 (-0.9)	N/A	N/A	N/A
	Higher	12.4 (+4)	12.8 (+0.4 )	10.9 (-1.9)	11 (+2.1)	11.7 (+0.7 )	11.2 (-0.5)	13.5 (+1.8)	14.5 (+1)	14 (-0.5)	N/A	N/A	N/A

Source – KS1\_Tables\_2019 (nb does not cover RWM combined - provisional figures are from NCER NOVA reports) \*Reading, Writing and Maths. Pupils must pass all three subjects to attain this pass

**Data Set 8 - Graph:**



Source - KS1\_2019\_LATables

## Key Stage 2

### Key Stage 2 Outcomes and Progress in Hillingdon:

Outcomes data at Key Stage 2 is published with reference to both attainment and progress. In broad terms, attainment measures the quantitative outcome of testing or teacher assessment, whilst progress indicates the value that a school has added to learners from their starting points. In recent years, progress data has become as significant as attainment data in terms of measuring school effectiveness.

- Overall results for Hillingdon's children at Key Stage 2 at the end of 2018/19 were positive with the Borough performing well against national averages for all key measures and for the combined Reading, Writing and Maths outcome.
- Positive improvement is also noted once again in Writing which had been a previous area of concern at Key Stage 2. Hillingdon's outcomes in this area are now securely above the national average and are closing the gap against the aspirational All London average, further demonstrating increased teacher confidence in the use of the assessment system and the impact of the Council's primary assessment and moderation improvement focus over the past four years. This area has been positively supported by our Primary Teaching School.
- The achievement of children at the Higher Standard in 2018/19 is stable and remains above national averages. However, in order for the most able young learners in Hillingdon

to attain as highly as their peers across London, the focus on consistently strong rates of progress and attainment should remain a key focus for schools across the Borough.

- Hillingdon's overall progress measures from Key Stage 1 to Key Stage 2 have improved in both Reading and Writing and stayed the same for Maths. This underlines the sector's successful reversal of decline in Reading progress.
- Detailed analysis of Key Stage 2 outcomes and progress show that children with English as an Additional Language continue to achieve and progress particularly well in Hillingdon but that those children whose first language is English and those of Black Caribbean heritage perform less strongly and make less positive progress, as do those disadvantaged or vulnerable including those with SEND. These groups of children should remain a key area of focus for primary schools in Hillingdon during 2019/20 and beyond.
- In 2019 girls achieved better progress scores than boys in Reading and Writing but this was reversed for Maths.
- For 2018/19, Hillingdon's KS2 Reading attainment at the Expected Standard is ranked 9th of 11 in relation to statistical neighbours; this was 5th in 2017/18.
- For 2018/19, Hillingdon's KS2 Writing attainment at the Expected Standard is ranked 6<sup>th</sup> of 11 statistical neighbours which remains in line with the 2017/18 result.
- For 2018/19, Hillingdon's KS2 Maths attainment at the Expected Standard is ranked 8<sup>th</sup> of 11 statistical neighbours which remains in line with the 2017/18 result.
- For 2018/19, Hillingdon's KS2 Grammar, Punctuation and Spelling (GPS) attainment at the Expected Standard is ranked 8<sup>th</sup> of 11 statistical neighbours compared to 7<sup>th</sup> in 2017/18.
- For 2018/19, Hillingdon's combined Reading, Writing and Maths at the Expected Standard is ranked 8<sup>th</sup> of 11 against our statistical neighbours which remains in line with the 2017/18 result.
- In relation to London boroughs, Key Stage 2 combined RWM attainment is ranked 25<sup>th</sup> of 33 (29<sup>th</sup> 2017/18).
- With reference to national rankings, Hillingdon's Key Stage 2 RWM attainment is now 31<sup>st</sup> of 153 local authorities. (59<sup>th</sup> 2017/18).
- In terms of Progress Scores, Hillingdon ranked as follows in 2018/19 (with previous 2017/18 positions in brackets for comparison purposes).
- Reading - statistical neighbours 9<sup>th</sup> of 11 (6<sup>th</sup> previously), London boroughs 26<sup>th</sup> of 33 (no change) and National 58<sup>th</sup> of 153 (61<sup>st</sup> previously).
- Writing - statistical neighbours 6<sup>th</sup> of 11 (8<sup>th</sup> in previous year), London boroughs 22<sup>nd</sup> of 33 (28<sup>th</sup> in previous year) and National 53<sup>rd</sup> of 153 (70<sup>th</sup> previously)

- Maths - statistical neighbours 8th of 11 (6th previously), London boroughs 23rd of 33 (22nd previously) and National 28th of 153 (31st previously).

### Key Stage 1 to 2 Progress Scores 2017 - 2019

Data Set 9 - Table: Key Stage 1 to 2 Progress levels	Reading			Writing			Maths		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
	+0.3	+0.2	<b>+0.3</b>	+0.2	+0.2	<b>+0.4</b>	+1	+1.1	<b>+1</b>

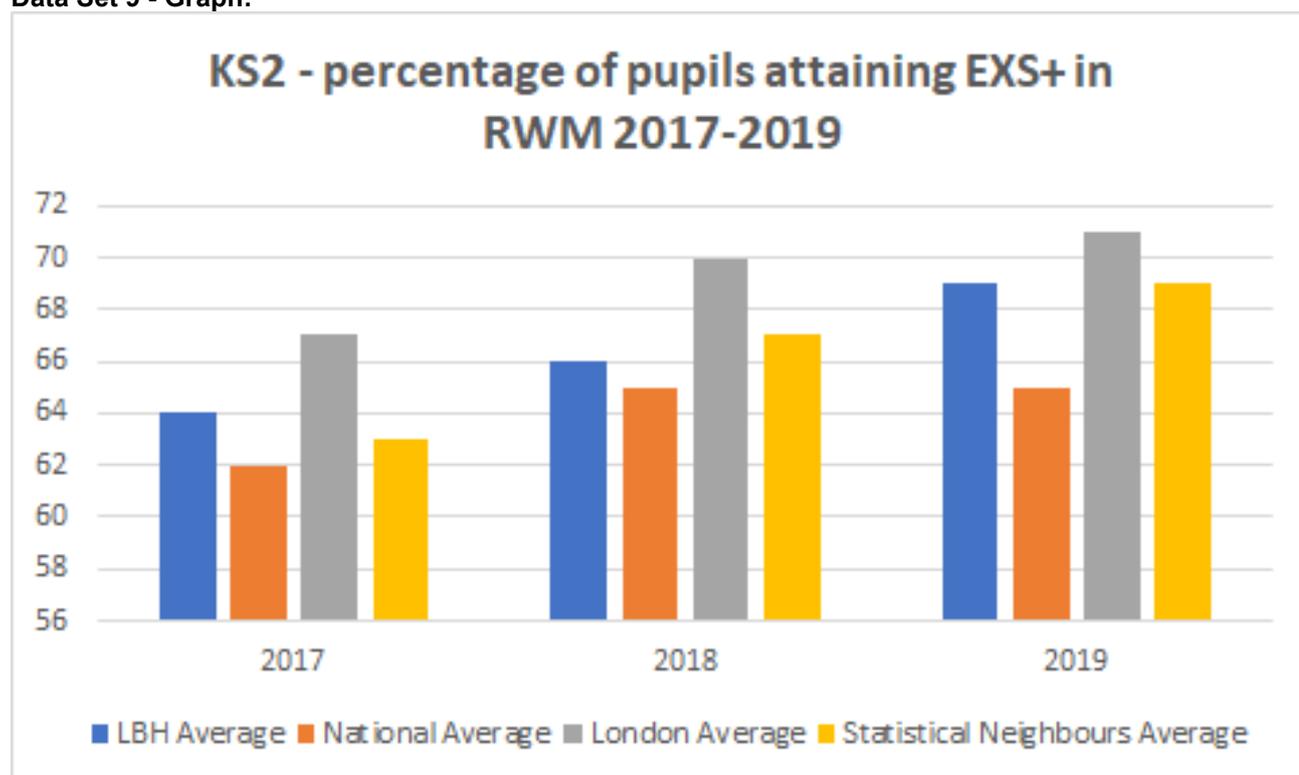
Source - Key Stage 2 Local Authority tables (published 13/12/2019) NB National progress is 0

Data Set 9a - Table: Key Stage 2 – 2017 to 2019		Hillingdon			National			London		
Subject	Level	2017	2018	2019	2017	2018	2019	2017	2018	2019
Reading	Expected	72 (+2)	78 (+6)	75.9 (-2.1)	72 (+6)	76 (+4)	73.7 (-2.3)	75 (+6)	79 (+4)	77.6 (-1.4)
	Higher	24 (+5)	29 (+5)	28 (-1)	25 (+6)	28 (+3)	27.2 (-0.8)	27 (+6)	31 (+4)	31.2 (+0.2)
	Average Scaled Score	104 (+1)	105 (+1)	104.8 (-0.2)	104 (+1)	105 (+1)	104.5 (-0.5)	105 (+2)	106 (+1)	105.5 (-0.5)
Writing	Expected	78 (+6)	81 (+3)	81.7 (+0.7)	77 (+3)	79 (+2)	78.8 (-0.2)	81 (+5)	82 (+1)	82.2 (+0.2)
	Higher	18 (+2)	21 (+3)	22 (+1)	18 (+3)	20 (+2)	20.2 (+0.2)	21 (+4)	24 (+3)	23.7 (-0.3)

Maths	Expected	80 (+4)	78 (-2)	82.9 (+4.9)	75 (+5)	76 (+1)	79 (+3)	81 (+4)	81 (-)	83.6 (+2.6)
	Higher	29 (+5)	31 (+3)	33.5 (+2.5)	23 (+6)	24 (+1)	26.7 (+2.7)	30 (+7)	31 (+1)	34.6 (+3.6)
	Average Scaled Score	106 (+1)	106 (-)	106.2 (+0.2)	104 (+1)	104 (-)	105.1 (+1.1)	106 (+2)	106 (-)	106.6 (+0.6)
GPS*	Expected	83 (+3)	83 (-)	84.4 (+1.4)	78 (+5)	78 (-)	78.4 (+0.4)	83 (+4)	83 (-)	83.9 (+0.9)
	Higher	40 (+9)	45 (+5)	46.7 (+1.7)	31 (+8)	35 (+4)	35.8 (+0.8)	40 (+11)	44 (+4)	46.1 (+2.1)
	Average Scaled Score	108 (+2)	108 (-)	108.5 (+0.5)	106 (+2)	106 (-)	106.4 (+0.4)	108 (+3)	108 (-)	108.4 (+0.4)
RWM (Combined Result)	Expected	64 (+9)	66 (+2)	69 (+3)	62 (+9)	65 (+3)	65 (-)	67 (+10)	70 (+3)	71 (+1)
	Higher	10 (+3)	12 (+2)	12 (-)	9 (+4)	10 (+1)	11 (+1)	11 (+4)	13 (+2)	12 (-1)

Source - Key Stage 2 Revised tables (published 13/12/2019) Apart from Scaled Scores the figures shown are percentages. \*GPS = Grammar, Punctuation and Spelling

**Data Set 9 - Graph:**



Source - Key Stage 2 Local Authority tables (published 13/12/2019). NB figures for statistical neighbours are provisional.

EXS+ in RWM = Expected Standard Plus in Reading Writing and Maths.

**Priorities for Primary Phase Key Stages 1 & 2 Education**

To reflect the disruption to children's learning in 2019/20 and also 2020/21, primary performance data will not be published as the DfE withdrew statutory assessment for all primary year groups, including the use of teacher assessment. This presents a challenge when exploring data trends to prioritise support to schools, as the data will be two years out of date. The impact on the students in Hillingdon as a result of COVID-19 is a challenge shared nationally, however, the Council will be using the last available data along with any interim baseline data schools have implemented in order to focus support with the most appropriate settings. An added focus will be given to supporting schools with appropriate use of Catch-Up funding once children return to school, in order to ensure that targeted support is given to the most disadvantaged cohorts and ensuring teachers are adapting teaching to meet the needs of the children in light of not attending school. A priority area for development will be focused on improving outcomes in maths and progress scores for Key Stage 1 and supporting leaders with tracking of data to ensure schools target support appropriately to improve outcomes for Key Stage 1 combined outcomes.

Furthermore, children from disadvantaged backgrounds, those with SEND and children from White and first language English and Black Caribbean backgrounds will be a key focus for supporting improvement with progress from Early Years to Key Stage 1, across Hillingdon.

In Key Stage 2, similar cohorts of children identified for improving Key Stage 1 outcomes will be a focus for Key Stage 2 across Hillingdon. Those children whose first language is English and those of Black Caribbean heritage along with those disadvantaged or vulnerable including those

with SEND cohorts will be a focus for the Education Improvement and Partnerships team. Further developments will be considered for prioritising progress for boys in reading and writing, along with girls in maths. A continued focus on children achieving above the expected standard will promote further improved outcomes for these cohorts also.

- Continue to work with the sector to promote the acceleration of progress and outcomes for underachieving groups in Hillingdon. This will include using our partnership approach to raise the awareness of all schools with regard to potential barriers to progress for these groups and signposting school leaders to sources of good practice, funding or support.
- Focus on improving reading attainment overall, through enhanced links with providers of local literacy improvement support, including Teaching Schools and national organisations.
- Allocating Education Improvement resource to work actively with maintained schools to ensure that the percentages of children attaining the higher standard in all subjects is consistent across the key areas in Hillingdon and matches London averages.
- Use the primary progress measures alongside attainment data to target education improvement resources, challenging the performance of schools whose progress scores are not yet in line with national averages for each key area and ensuring that governing bodies understand the significance of progress data for whole cohorts and individual groups.
- Work closely with LEAP and local providers to develop a strong partnership support and development offer for schools to access in order to ensure that overall standards of education in Hillingdon continue to rise and that improved outcomes are maintained in the landscape of local and national education improvement change. Use emerging partnership structures to challenge schools within and beyond the maintained sector to further raise expectations and aspirations for children and young people in Hillingdon.

### **Section 3: KS4 Secondary and Post-16 Education**

In 2019/2020 the Key Stage 4 and 5 examination procedures were affected by Coronavirus and school closures. The examinations were cancelled and replaced by the following system:

Students scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two.

This has led to results which are in the main several percentage points higher than in previous years, much higher than usual expectations. This makes any assessment of year-on-year trends and improvements in reducing the gaps for disadvantaged groups difficult.

In November the DfE did release the Key Stage 4 performance tables and this section goes on to look at the published results.

The DfE have decided it is not appropriate to publish Progress 8 and Level 3 value added progress measures. These are normally calculated by comparing a pupil's actual results to a set of

expected results produced by a model based on national averages. The difference between the estimated results and the actual results are described as pupils making more or less progress than expected. However, in 2020 the vast majority of grades awarded were those submitted by schools and colleges. The difference between a result submitted by the centre to a result estimated by a model would have very little meaning. The decision was made that it would not be appropriate to consider such a difference as a measure of the progress made by a pupil.

### **Key Stage 4 Outcomes in Hillingdon: Percentage of overall results including performance measures for progress and attainment**

- For 2018/19, secondary schools reported against the national Progress 8 measure for all schools which is calculated using the Attainment 8 scores of individual pupils; the standard and strong pass system within the 9 - 1 grades system for core subjects and the English Baccalaureate (Ebacc) measure.
- Overall results at Key Stage 4 in Hillingdon's secondary settings are stable in 2018/19 with each of the main performance measures outperforming national data for this sector.
- In 2017/18 Hillingdon's secondary schools made particular progress in securing a greater proportion of strong passes at 9 - 5 English and Maths and were within 1% of the aspirational All London average. In 2018/19 there has been a slight decline and they are now 2.3% behind London.
- Overall Ebacc outcomes in Hillingdon's secondary schools continue to compare positively with the national average for this measure although this measure remains below the London average.
- The Progress 8 score for the secondary sector, which is the key measure for evaluating the overall value that secondary schools add to learners from primary school to the end of Key Stage 4, has had a slight dip this year, and is slightly higher than the national average. This score demonstrates that, collectively, Hillingdon secondary schools add slightly more value to their pupils' learning as secondary schools nationally.
- Attainment 8 scores per pupil remain stable. Young people in Hillingdon attained results in 2018/19 that were better than their peers nationally at Key Stage 4.
- Detailed analysis of Key Stage 4 outcomes shows that children with English as an Additional Language continue to achieve particularly well in Hillingdon and that girls also achieve well but that boys in general, those children whose first language is English and those of Black Caribbean heritage perform less strongly as do those disadvantaged or vulnerable including young people with SEND. Improving outcomes and progress for these groups should remain as a priority focus for secondary schools in Hillingdon during 2018/19.
- In addition, it is noted that overall progress in some subjects taken by significant numbers of learners in 2018/19 should be areas of development across secondary schools in Hillingdon. These include Spanish, Art and Design, Geography and DT Resistant Materials.

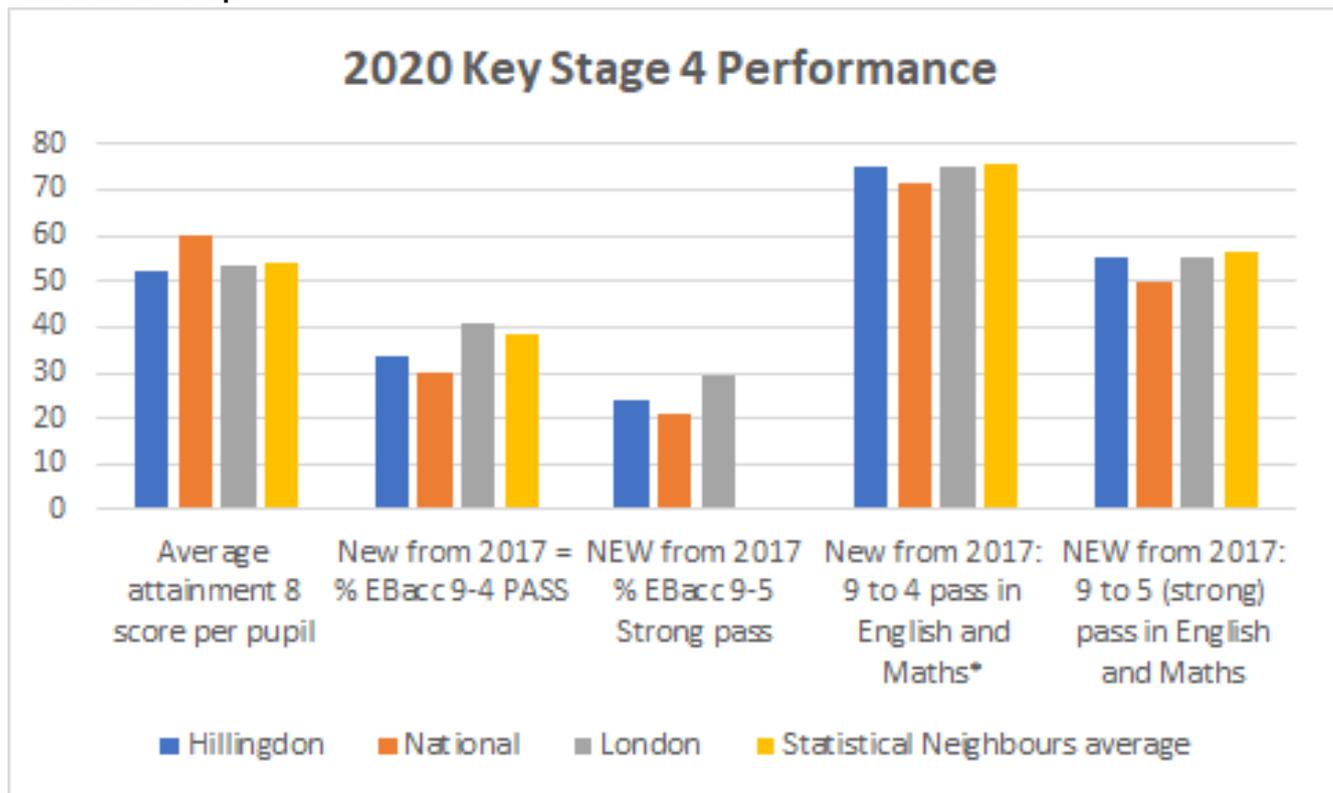
- With regard to young people facing disadvantage in Hillingdon, it continues to be the case that White boys especially have poorer outcomes and make less progress overall and that this is additionally affected by SEND status.
- In relation to our statistical neighbours Hillingdon is ranked 6<sup>th</sup> of 11 for standard passes in English and Maths (9 to 4), up two on 2018/19. We are now 6<sup>th</sup> of 11 for strong passes in English and Maths (9 to 5 - strong) up from 9<sup>th</sup> in 2018/19. There is no Progress 8 measure for 2019/20, last year Hillingdon was ranked 8<sup>th</sup> against statistical neighbours, which was unchanged from 2017/18.
- In 2019/20, for the standard pass measure, Hillingdon ranked 15<sup>th</sup> out of 32 London local authorities, an improvement on 20<sup>th</sup> to 2018/19. For strong passes Hillingdon now ranks 15<sup>th</sup> which is an improvement from 19<sup>th</sup> in 2018/19. Progress 8 measure was not reported this year but for Attainment 8 Hillingdon is ranked 21<sup>st</sup> within 32 London boroughs.
- Within all local authorities nationally, Hillingdon's standard pass outcomes for English and Maths now rank 32<sup>nd</sup> of 150 national authorities, an improvement on 42<sup>nd</sup> in the 2018/19 ranking. For strong passes Hillingdon is now 26<sup>th</sup> of 150, an improvement on 39<sup>th</sup> the previous year.
- In terms of the Progress 8 measure, Hillingdon is ranked 32<sup>nd</sup> of 153 national authorities in 2018/19, compared to 29<sup>th</sup> in 2017/18. Progress was not reported for 2019/20 scores.

NB due to mergers there are now 150 Local Authorities compared to 153 last year.

Data Set 10 - Table: Key Stage 4	Hillingdon			National			London			Statistical Neighbours average		
	2018	2019	2020	2018	2019	2020	2018	2019	2020	2018	2019	2020
<b>Subject</b>												
<b>New from 2017: 9 to 4 pass in English and Maths*</b>	67 (+0.2)	68 (+1)	<b>75.1</b>	64.4 (+0.2)	64.9 (+0.5)	<b>71.2</b>	67.9 (-)	68.7 (+0.8)	<b>75</b>	69.0	69.9	75.6
<b>NEW from 2017: 9 to 5 (strong) pass in English and Maths</b>	47.7 (+2.4)	46.7 (-1)	<b>55.1</b>	43.5 (+0.6)	43.4 (-0.1)	<b>49.9</b>	48.7 (+0.5)	49 (+0.3)	<b>55.4</b>	50.5	51.4	56.5
<b>New from 2017 = % EBacc 9-4 PASS</b>	27.5 (+0.3)	27.3 (-0.2)	<b>33.6</b>	24.2 (+0.3)	25.1 (+0.9)	<b>29.8</b>	32.8 (+0.8)	33.8 (+1)	<b>40.6</b>	32.9	33.6	38.6
<b>NEW from 2017 % EBacc 9-5 Strong pass</b>	18.7 (-5.3)	19.7 (+1)	<b>24.2</b>	16.8 (- 4.6)	17.2 (+0.4)	<b>21.3</b>	23.4 (- 5.6)	24 (+0.6)	<b>29.3</b>	NA	NA	NA
<b>Average Progress 8 score</b>	0.15 (+0.01)	0.11 (-0.04)	<b>N/A*</b>	-0.02 (+0.01)	-0.03 (-0.01)	<b>N/A*</b>	0.02 (+0.01)	24 (+0.6)	<b>N/A*</b>	0.3	0.3	NA
<b>Average attainment 8 score per pupil</b>	47.8 (+0.7)	47.7 (-0.1)	<b>52.1</b>	46.6 (+0.2)	46.8 (+0.2)	<b>50.2</b>	49.4 (+0.5)	49.7 (+0.3)	<b>53.2</b>	50.4	51.0	53.9

Source – DfE Key Stage 4 Performance 2019-2020 (Revised) \*N/A = not available

**Data Set 10 - Graph:**



Source – DfE Key Stage 4 Performance 2019-2020 (Revised)

**Priorities for Secondary Education Key Stage 4**

- Supporting the two remaining LA Secondary Schools for which the LA retains responsibility for educational standards with a particular focus on progress scores for vulnerable or disadvantaged groups.
- Working with the wider secondary school sector, via established and emerging partnership groups, to address variations in progress scores, for all young people and, particularly, for those most at risk of underachievement including young people with SEND and their disadvantaged peers. This will include utilising appropriate challenge and support mechanisms and escalating concerns of unacceptable underperformance, where necessary, to the relevant responsible bodies. This includes the Regional Schools Commissioner and / or the Secretary of State for Education where improvements are not being expedited in academy settings.

**Key Stage 5**

Students scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two.

For vocational and technical qualifications (VTQs), where centre assessment was used, it was a different process to that for A/AS levels. Centre assessment grades were often available at unit

level, and many awarding organisations were able to use evidence of work already completed during the course and use this as a basis for calculating the results they issued. For some qualifications adapted assessment meant calculation was not needed.

*DfE - “The cancellation of both the exam assessment and checking exercise means the 2019/20 data should not be directly compared to attainment data from previous years for the purposes of measuring change in student performance; in other words, year on year changes might be caused by the different process for awarding qualifications in 2020 rather than reflecting a change in underlying performance”.*

## Key Stage 5 Outcomes in Hillingdon

- In 2018/19, Hillingdon schools remain below the national and London average attainment levels for APS. However, Hillingdon has made positive progress compared with national and London.
- In relation to the percentage of A level students achieving higher grades (AAB or better), in 2017/18 this decreased nationally, in London and in Hillingdon. However, in 2018/19 it increased in Hillingdon more significantly than elsewhere. In addition, the proportion of Hillingdon students achieving the highest grades in 'facilitating' subjects (i.e. those subjects recommended by Russell Group universities as most likely to lead to the widest range of options for degree level study) also improved. Data for 2018/19 shows an improvement nationally and London-wide in the percentage of students achieving the highest grades at A level, but this improvement was better in Hillingdon.

Data Set 11 - Table: Key Stage 5 - covers state funded school students.	Level 3 Students*		
	APS** Per Entry		
	2017	2018	2019
England – state sector	33.23	32.2 (-1.03)	<b>32.78</b> <b>(+0.58)</b>
London	33.62	32.71 (-0.91)	<b>32.91</b> <b>(+0.2)</b>
Hillingdon	31.04	29.14 (-1.9)	<b>30</b> <b>(+0.86)</b>
% Avg Statistical Neighbours Hillingdon rank in brackets	33.7 (11)	33 (11)	<b>32.7 (10)</b>

- Rank - 1 equal to best performing LA and 11 is equal to lowest performing LA.

Data Set 11a - Table: Key Stage 5	A Level Students								
	APS** Per Entry			Percentage of Students achieving Grades AAB or better at A Level			Percentage of students achieving Grades AAB or better at A Level, of which at least 2 are in facilitating subjects.		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
England – state sector	32.39	32.25 (-0.14)	<b>33.09</b> <b>(+0.84)</b>	20.7	19.7 (-1)	<b>19.8</b> <b>(+0.1)</b>	16	15.4 (-0.6)	<b>15.6</b> <b>(+0.2)</b>
London	32.39	33.01 (+0.62)	<b>33.39</b> <b>(+0.38)</b>	22.2	21 (-1.2)	<b>20.7</b> <b>(-0.3)</b>	17.6	16.5 (-1.1)	<b>16.9</b> <b>(+0.4)</b>
Hillingdon	29.34	29.33 (-0.01)	<b>30.29</b> <b>(+0.96)</b>	15.9	12.3 (-3.6)	<b>12.8</b> <b>(+0.5)</b>	9.9	8.3 (-1.6)	<b>10.1</b> <b>(+1.8)</b>
% Avg Statistical Neighbours Hillingdon rank in brackets	32.53( 10)	33.41 (11)	<b>33.12</b> <b>(10)</b>	22.94 (9)	22.55 (11)	<b>20.18</b> <b>(11)</b>	18.77(10 )	18.72(11)	<b>17.21(9)</b>

Source - NB Source = 2019 Revised LA and Regional Tables - 22012020

\* Level 3 is for students studying applied general and technical level qualifications \*\*APS - Average Points Score

Data Set 11b - Table: Key Stage 5 - covers state funded school students.	Level 3 Technical Level Students***		
	APS** Per Entry		
	2017	2018	2019
England – state sector	38.47	31.49	<b>32.32</b>
London	38.18	30.61	<b>30.95</b>
Hillingdon	39.46	30.33	<b>31.54</b>
% Avg Statistical Neighbours Hillingdon rank in brackets	38.05 (4)	29.66 ( 6 )	29.49 (4)

Data Set 11c - Table: Key Stage 5 - covers state funded school students.	Level 2 Students Vocational Qualifications****		
	APS** Per Entry		
	2017	2018	2019
England – state sector	5.69	5.71	<b>5.75</b>
London	5.49	5.57	<b>5.92</b>
Hillingdon	5.6	5.71	<b>5.9</b>
% Avg Statistical Neighbours Hillingdon rank in brackets	NA	NA	<b>5.23 (2 out of 8 )</b>

\*\*\* Students at the end of Advanced level study who were entered for at least one Tech level Qualification during 16 to 18 study.

\*\*\*\* Students at the end of 16 to 18 study who were entered for at least one Level 2 Vocational Qualification of size equivalent to at least 2 GCSE's.

NB Source = 2019 Revised LA and Regional Tables (DfE) - 22012020.

## **Priorities for Secondary Key Stage 5 Education**

Due to the cancellation of the Key Stage 5 exams, the Council is prioritising support for Key Stage 5, to ensure as a Borough we are providing the best possible outcomes for these cohorts. A new Post-16 strategy is being developed in order to support the quality of provision in Hillingdon and work towards lowering the number of children who become NEET.

- To work with secondary Head Teachers to continue to improve borough-wide performance at Key Stage 5 A Level.
- To work with the leaders responsible for the quality of outcomes at this phase to work together effectively continue to improve outcomes for young people taking A Levels in Hillingdon.
- To monitor the impact of the work of the sector's Hillingdon Key Stage 5 Development Group in improving outcomes at Key Stage 5, including outcomes for previous high attainers.

## **Section 4: Outcomes for vulnerable children**

### **Children Looked After (CLA)**

As is true for so many others, 2020 has presented Hillingdon Virtual School with a unique set of challenges. These challenges have encouraged us to be more creative, innovative and to strive even harder for the progression and achievement of the children and young people we work with.

The Council is proud of the fact that despite the restrictions imposed during the COVID-19 lockdowns, services have not only been fully maintained, but previous high standards have also remained consistent. Important lessons continue to be learned and new ways of working are constantly being considered to move forward.

This is also true for children and young people who have faced unprecedented barriers to their education during the last year. The many successes and areas of progress highlighted in this report are testament to their hard work and resilience in the face of adversity.

This report evidences the impact of our work over the 2019/20 academic year in relation to attainment and progress of Hillingdon CLA. It also outlines the challenges faced and the identified priorities to address them.

Some of our most notable successes include:

- The added value and impact of having an experienced Virtual School team has on the outcomes for our CLA.
- The increased numbers of young people achieving grade 5+ in English and Maths at GCSE.
- The improved engagement in education of young people in Key Stage 5.

- The number of children with Special Educational Needs making expected progress, particularly in Key Stages 2 & 4.
- The increase in the average attendance of our Statutory School Age children, as well as the positive attendance trend during the restrictions of summer 2020.
- The significant reduction in the number of school changes made as a result of a change in care placement.
- The continued impact and value brought by the training programme and the Designated Teacher Forum.
- The maintenance of high-quality service and standards throughout the year despite the challenges of COVID-19.
- The development of the offer to children who are identified as Post LAC, as well as those who have left care at 18.

### **Children Looked After Attainment and Progress Summary**

In respect of the statistics used in this report, these are based on the ability of the National Consortium for Examination Results to match SSD903 LAC data against the National Pupil Database. Due to issues with this matching, there may be differences in the statistics reported nationally by the Department of Education (DfE) and information held centrally by the Virtual School (VS). It is for this reason and to ensure consistency the data provided by the DfE is used in this report.

It is also important to note the unique circumstances all children and young people continue to face as a result of the pandemic. No examination data has been reported on at a national level for this academic year due to the ongoing effects of COVID-19.

#### **Attainment and progress at the end of Key Stage One:**

There were six young people who completed Key Stage 1 in July 2020; within the cohort three of the children have a SEN, all were indigenous and five were residing in Hillingdon.

Of the six young people in this cohort, the Virtual School had expected three to achieve Age Related Expectations (ARE) based on their starting points from EYFS. It is worth noting there were no formal assessments for Key Stage 1, however at the Spring term PEP this cohort was performing in line with expectations. Prior to the national lockdown, 67% were making the progress expected of them from their given starting points.

Moving forward, areas of concern are being identified by the Lead Practitioner for Key Stage 1. There is a focus on the gaps left by the national lockdown. The Lead Practitioner and Virtual School Officers will be carefully monitoring the use of Pupil Premium Plus and targeted interventions to support the young people as they move into the next key stage. For those currently in Key Stage 1, focus groups are planned to identify gaps and areas of concern. Schools are currently being surveyed for interventions already in place to ensure we can offer something different to support children and carers with their home learning.

#### **Attainment and progress at the end of Key Stage Two:**

There were seven young people who completed Key Stage 2 in July 2020. Within the cohort, all but one has a SEN, all are indigenous and 4 reside in Hillingdon.

The majority of this cohort had low starting points based on their Key Stage 1; only one child (17%) was expected to achieve in Reading, Writing and Maths (RWM) across the board and was doing so at the Spring Term PEP.

This group has been carefully monitored moving forward into Year 7 to ensure their transition to secondary school is as smooth as possible and support is in place to build on the gaps identified in initial assessments.

Moving forward to Year 6 in the next academic year, we are currently looking at interventions which need to be put in place to support their achievement and fill any gaps which have been identified since they returned to school. Focus groups have been set up to identify if there are any similarities and differences. We are looking at alternative literacy interventions as 'Text Now' unfortunately has ceased, and Maths interventions which will engage children in their learning at home. Pupil Premium Plus usage will be carefully monitored by VSO's and the Lead Practitioner for Key Stage 2 to ensure progress and impact.

#### Attainment and progress at the end of Key Stage 4:

There were twenty-nine eligible young people who completed Key Stage 4 in July 2020. Within this cohort, 52% have a SEN, 28% are Unaccompanied Asylum Seeking Children (UASC) and 59% resided outside of Hillingdon.

#### Outcomes at Key Stage 4:

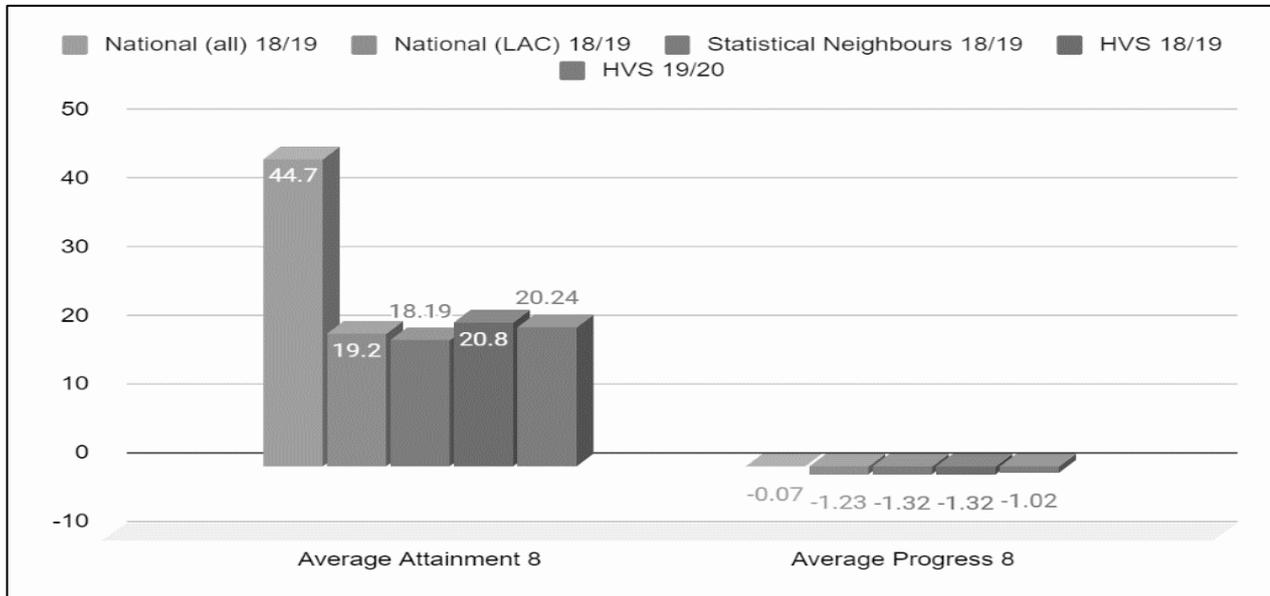
Data Set 12 - Table	2018/19**				2019/20*
	National (all)	National (LAC)	Statistical Neighbours	HVS	HVS
Avg Attainment 8	44.7	19.20	18.19	20.80	20.24
Avg Progress 8	-0.07	- 1.23	-1.32	-1.32	-1.02
% achieving 5 in English & Maths	40.1	7.2	Not available	12	17.2
% entering EBacc	36.6	9.4	Not available	12	3
% Post 16 Destination	86	71	Not available	92	96.4

\*All data is based on Teacher Assessment as no formal GCSEs were undertaken due to COVID-19. DFE guidance states no school is required to submit data for July 2020.

\*\*Although data above includes that of this year and national, as per DFE/OFQUAL guidance this year's data should not be published or compared to previous years/national data.

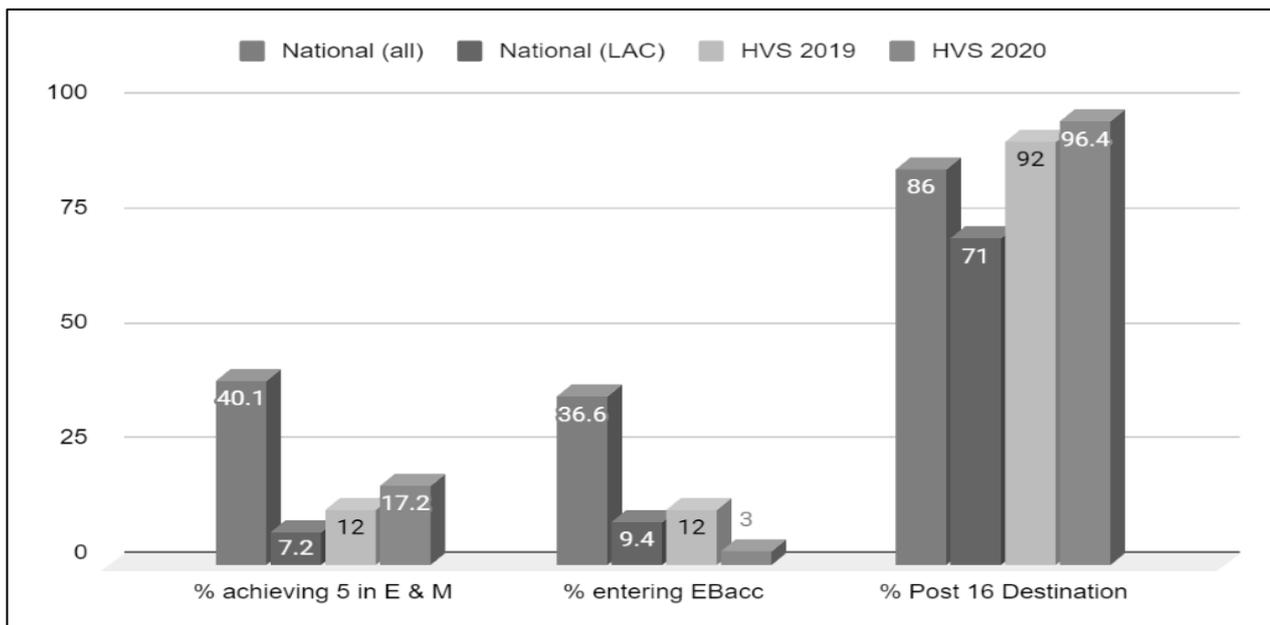
Of the twenty-nine who were eligible for GCSEs in summer 2020, only twenty-two were entered for GCSEs. The remaining seven gained a range of Functional Skills qualifications; six attended specialist schools for children with complex needs and have Education, Health and Care Plans (EHCP) and one had significant English as an Additional Language (EAL) needs.

Whilst it is not possible to compare our results nationally or to our statistical neighbours this year, our Year 11 pupils' Attainment 8 scores are comparable to last year's and this data has been included for information only. This year's data is shown on the chart below.



**Data Set 12 – Graph**

Progress this year has marginally improved on last year's figure although it remains less than national. This marks a growing trend and suggests that the support being offered is helping students make greater progress towards their end of key stage targets.



**Data Set 12a - Graph**

The percentage of children achieving grade 5 or above in English and Maths has also improved on last year's, although this remains an area for further development. The number of learners moving on to planned destinations post 16 also continues to increase and was at its highest this year at 96.4% compared to 92% last year. As with the previous chart, the academic data from the previous year has been included for information only.

The Virtual School is pleased that despite the challenges of the academic year, our learners continued to make strides in attainment and progress. However, we are not complacent and acknowledge there are areas for development with this cohort. Whilst the percentage achieving grade 5 and above in both English and Maths has improved this year, and is higher than national for all LAC, it remains a priority for Hillingdon Virtual School to improve the number of learners who finish Year 11 having achieved well in both core subject areas. For academic year 2019/20, five learners of the eligible cohort achieved grade 5 or above in both. It was also noticeable this year that the number of EBacc learners has fallen with less pupils choosing a language or a Humanities subject.

### **Attainment and progress at Key Stage 5:**

The Virtual School supported 203 Post 16 learners through this academic year. By the end, we had 96 young people on roll in Key Stage 5; some had turned 18 and others had left care by this point. Level 3 learners accounted for 11% of the cohort, an increase on the number of learners studying at this level last year. This continues to be a positive trend. The remainder of those in further education were primarily on English Speakers of Other Languages (ESOL) pathways or Functional Skills qualifications ranging from Entry 1 to Level 2.

- **Year 12- Retention:** During this year, 73% of learners in Year 12 had retained their post 16 placements. Whilst this is encouraging, we acknowledge there is work to be done to improve the rate of course completion by our learners, especially at Level 2 and above.
- **English and Maths Progress:** Of the Year 12 learners entered for both English and Maths GCSEs in Year 11 but were unsuccessful in one or both subjects, 12% achieved at least grade 4 in both subjects when they re-sat these exams in Year 12.
- **Year 13- Level 3 Outcomes:** Of the Level 3 learners, seven were in Year 13. At the end of the academic year, four learners successfully completed their course; two moved on to study at university, whilst two moved on to higher level apprenticeships. Of the remaining young people, two will return to education and one has decided to seek full time employment.

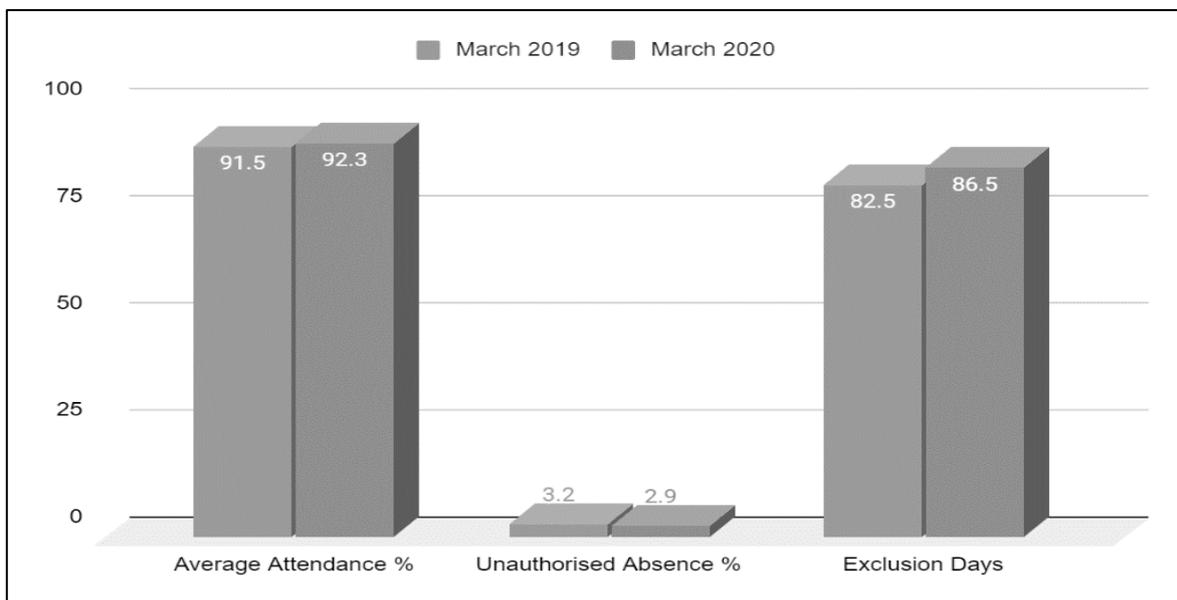
Whilst course retention is good and continues to improve, there is no room for complacency. This, along with improving progress of our learners in English and Maths at Key Stage 5, are priorities for the upcoming academic year. Closer monitoring and tracking of English and Maths progress, greater emphasis on course choice and career advice will be embedded into the PEP process this year to improve progress and retention over time.

## Children Looked After Educational Engagement Summary

### Attendance & exclusions:

School absence and exclusions have traditionally been factors in the lower performance of Looked After Children, and officers therefore keep both issues high on the agenda. The regular reports provided to us by Welfare Call continue to support monitoring of all absences and any exclusions, enabling officers to readily identify those students most at risk of being out of education.

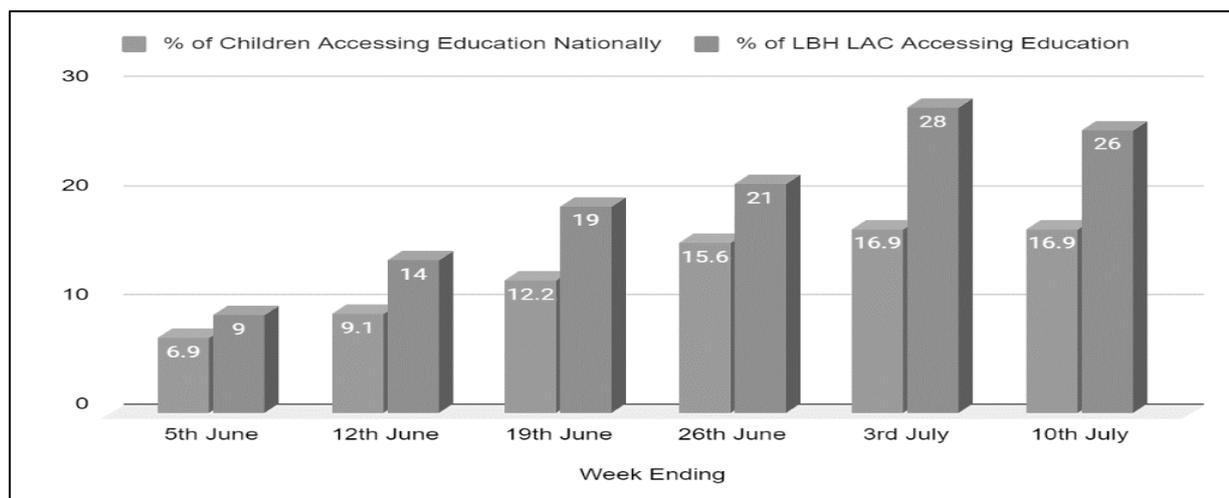
Unfortunately, we are unable to report on attendance and exclusions for the whole academic year due to the effects of the COVID-19 lockdown. However, the chart below shows our attendance and exclusion figures as of March 2020 and compares this to the same period in the previous academic year for reference.



Data Set 13 - Graph

The chart highlights that overall, our LAC were attending more than in the previous academic year and there had been an improvement in the number of unauthorised absences recorded. However, the number of days lost to Fixed Term Exclusion was up slightly on the previous year and this reflects a growing trend across the Borough.

As previously noted, accurate attendance and exclusions data is not available for the remainder of the academic year in order to conduct a meaningful analysis. However, the data below charts our LAC attendance during the lockdown period once a return to school was encouraged for some year groups and compares this with national data for all children.



**Data Set 13a - Graph**

This data shows the percentage of Hillingdon LAC accessing school was higher than the national average each week throughout the second part of the summer term, which would indicate our children and young people were keen to return to education and were positively supported to do so by the professionals working with them.

#### **LAC who are Not in Education, Employment or Training (NEET):**

The desire to reduce the number of NEET young people amongst the Hillingdon LAC cohort remained a high priority this year. As part of this commitment, we strive every year to ensure as many young people as possible have a Post 16 destination as part of the September Guarantee. This year, 96% of our Year 11 students had a confirmed destination for their Post 16 pathway, a 4% increase on last year's figures.

#### **2019-20 Statistics:**

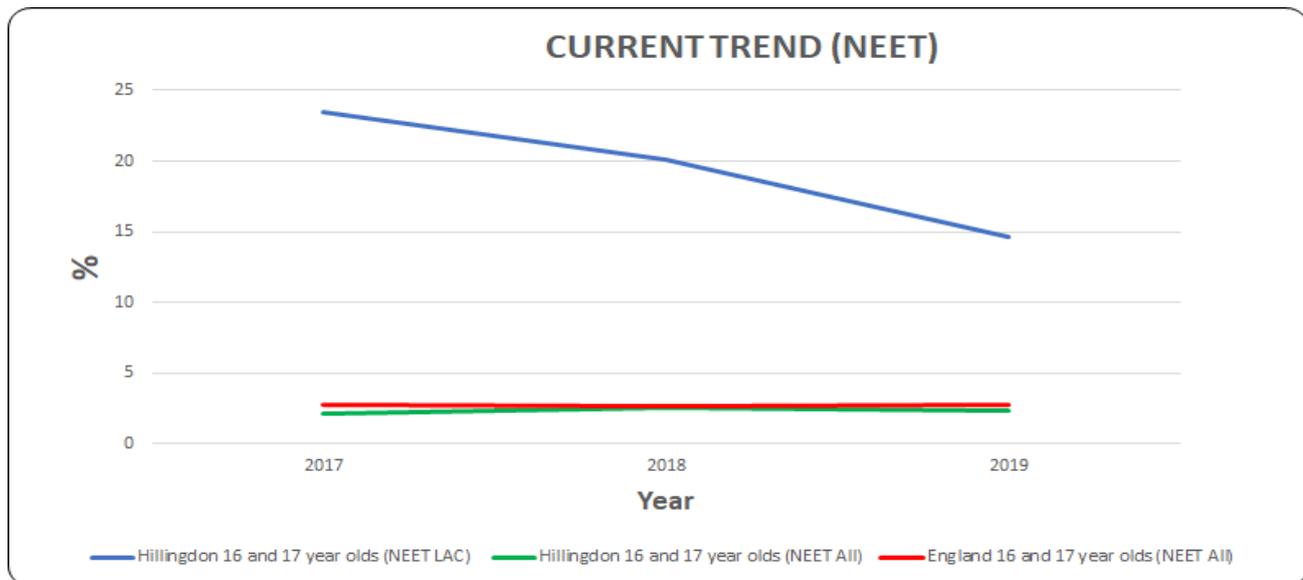
	<b>2018-19</b>	<b>2019-20</b>
<b>NEET Average %</b>	14.6	12.04
<b>Minimum %</b>	9.9 (Oct '18)	9 (Oct '19)
<b>Maximum %</b>	23.4 (July '19)	15.8 (Jan '20)

**Data Set 13 - Table 1**

This year saw a further drop in the number of young people on the Virtual School's roll who were reported NEET throughout the academic year.

We saw a spike in our NEET figures in July 2019, especially for our UASC who were new to care. In an endeavour to ensure all students were able to access a provision appropriate to their need in a timely manner, the policy on where students were placed on arrival was revised. These changes helped to maximise capacity and had a positive impact on our NEET figures overall this academic year, particularly in relation to our post 16 UASC cohort.

## Current Trend (NEET):



Data Set 14 - Graph

Whilst the number of 16-17 NEET young people in Hillingdon remains in line with national statistics, the number of LAC in Hillingdon who are NEET is proportionally higher.

However, over the last three years there has been a significant improvement in the number of young people engaging with education or training, hence the NEET percentage is in decline and moving closer to national outcomes.

## Priorities for Children Looked After in Hillingdon

During this academic year the priorities are to not only support children and young people as they transition between home and classroom-based learning, but also to begin to bridge some of the attainment gaps widened by the COVID-19 pandemic. Key development areas will be:

- **Attainment and Progress**
  - To focus on bridging the gaps widened by the COVID-19 lockdown.
  - To narrow the attainment gap between our LAC and their non-Looked After peers.
  - To continue service improvement that enables Hillingdon Looked After Children to make good progress from their starting points.
- **Attendance**
  - To improve average attendance of Hillingdon LAC narrowing the gap with national expectations.
  - To reduce number of days served on Fixed Term Exclusion by Statutory School Age LAC.
- **Training and CPD**
  - To widen the training offer currently available from Hillingdon Virtual School to more stakeholders
  - To extend the training offer currently available from Hillingdon Virtual School to professionals working with children on the edge of care and those who are previously care experienced.

## **Special Educational Needs and Disabilities (SEND)**

Since 2013/14, Hillingdon, along with all Local Authorities across the country, have been working with education settings to embed the SEND reforms into practice. A key element of this work has been focused on the replacement of the SEN Statement with the Education, Health and Care Plan (EHCP) and the categorisation of all other children and young people with SEND as SEN Support. When interpreting data for children and young people with SEND it should be noted that progress from year to year will always depend on the specific needs of individual children and the marked variations in cohort profile.

Hillingdon has seen a growth of 84%\* in statements/ EHCPs since the reforms of 2014 (\*as of July 2020). Over the past year (July 2019 – July 2020), Hillingdon saw an increase in EHCPs of 17% against a national rate of growth of 10%.

In 2019, a service wide transformation took place to address the significant growth of children and young people with EHCPs, with a focus on early intervention and support to settings and families.

The transformation was aligned under three core functions to support and serve an integrated and tiered pathway. This was designed to positively manage demand through a co-ordinated and structured early intervention offer, alongside maintaining and enhancing the way in which the Authority secures our statutory responsibilities.

### **The core functions that exist within the SEND Service are:**

SEND Advisory Service - created by integrating elements of the existing Inclusion Team, Early Support Team and Sensory Intervention Team. This newly established service will work closely with the Educational Psychology Service.

Educational Psychology (EP) Service - maintaining the statutory delivery in relation to EHC needs assessments whilst refreshing and extending the traded offer to schools. This service will work closely with the SEND Advisory Service.

SEND Casework Team - the existing SEND Team has been restructured to create additional capability and capacity to meet the requirements of the proposed new ways of working. Roles have been enhanced to provide greater advice and guidance to schools pre and post-statutory thresholds for EHCPs and officers will adopt a more in-reaching approach.

The change was underpinned by implementing and embedding a new operating model across the service area. It is expected that all delivery moving forward will service a tiered pathway of support for children and young people with SEND. The pathway provides 3 tiers of support:

- SEN Support
- Early Support Funding (via a 'My Support Plan') – (MSP)
- Education, Health and Care Plans

The pathway reinforces the requirement for a graduated approach to supporting all children and young people with SEND and will be embedded across the local area. The tiered approach is expected to allow mainstream schools to have greater autonomy over how they utilise resources

and support services, as well as having more timely access to funding for SEN, without the requirement to have an ECHP.

Closing the gaps in outcomes and progress for vulnerable children and young people is key to ensuring high standards of education in Hillingdon's schools and the Council recognises that outcomes for children and young people with SEND are not yet consistently strong in all schools or across all phases.

The role of the Principal SEND Advisor is paramount and they will work alongside the Council's Education Improvement & Partnerships Team, carrying out SEND Reviews that follow the National Association for Special Educational Needs (NASEN) framework in order to evaluate its provision for children and young people with SEND. This includes Early Years, mainstream schools, alternative provisions and specialist settings.

### **SEND progress and attainment analysis**

- 2018/19 data for SEND students within Hillingdon at KS1 indicates that at SEN support, performance has improved substantially. Reading has improved by 4.9% and the gap with non SEND children has narrowed by 6.5%. In Maths, performance for this cohort has improved by 6% on 2017/18 and the gap has narrowed by a considerable 8.2% between these students and their non SEND peers. In Writing performance is up by 4.7% and the gap between non SEND students has narrowed for the second consecutive year (by 5.9%). For children with EHCPs in KS1, performance has improved slightly in all 3 areas (Reading by 0.4%, Writing by 2.1% and Maths by 2.4%) and the gap with non SEND peers has narrowed with the national average where it had widened in 2017/18. For Reading we now trail the national gap by 0.4% (was 1%), Maths by 2% (was 4%) and in Writing we have turned a 2% deficit into a positive of 0.5%.
- At KS2 for 2018/19 there have been positive improvements within both SEN Support and EHCP cohorts for the Reading, Writing and Maths combined measure (RWM). Pupils at SEN Support have performed better than in 2017/18 (3% increase). They are also performing better than National SEN Support pupils - increasing the gap from 1% to 2.1%. For children with EHCPs performance has improved by 1.7% on 2017/18 and the gap with Not-SEN pupils (64.4%) is now better than the National equivalent (65%).
- 2018/19 KS4 performance for both SEN groups has improved on 2017/18 (see Table 15). SEN Support pupils have closed the gap with our Not-SEN pupils for both Standard and Strong English and Maths passes and EBacc Standard passes, although the gap has widened slightly for EBacc Strong. They remain behind the National Gap but are closing in for all areas bar English and Maths Strong Pass. For EHCP pupils the gaps for English and Maths Standard and Strong and EBacc Standard continue to narrow slightly against Not-SEN pupils. However, Progress 8 and EBacc Strong have widened slightly. Although behind the National Gap, the gap has closed in slightly for all measures bar EBacc Strong.
- Analysis of SEND needs in Hillingdon in 2017/18 shows that Communication and Interaction needs including autism and speech and language difficulties continue to be the

most prevalent areas of need across the Borough with a higher proportion of young people with SEND displaying needs within the Social, Emotional and Mental Health area of need as they move into secondary education.

**NB – the DfE have only released attainment data for SEN pupils for KS4**

**Percentages of attainment for children with SEND**

<b>Data Set 15 – Table: SEN Key Stage 1 2019 Individual Scores for Reading, Writing and Maths</b>									
Hillingdon Pupils	Actual results for expected standard								
	Reading			Writing			Maths		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
<b>Not SEN (3449)</b>	<b>85</b>	<b>84</b>	<b>82.4</b>	<b>78</b>	<b>79</b>	<b>77.8</b>	<b>86</b>	<b>87</b>	<b>84.8</b>
<b>SEN Support (489)</b>	<b>42</b>	<b>37</b>	<b>41.9</b>	<b>25</b>	<b>28</b>	<b>32.7</b>	<b>43</b>	<b>43</b>	<b>49</b>
<b>LBH gap between Not SEN and SEN Support</b>	<b>43</b>	<b>47</b>	<b>40.5</b>	<b>53</b>	<b>51</b>	<b>45.1</b>	<b>43</b>	<b>44</b>	<b>35.8</b>
<b>National gap between Not SEN and SEN Support</b>	<b>50</b>	<b>52</b>	<b>50.4</b>	<b>54</b>	<b>54</b>	<b>53.9</b>	<b>48</b>	<b>48</b>	<b>46.3</b>
<b>EHCP &amp; Statemented (132)</b>	<b>14</b>	<b>11</b>	<b>11.4</b>	<b>9</b>	<b>7</b>	<b>9.1</b>	<b>12</b>	<b>12</b>	<b>14.4</b>
<b>LBH gap between Not SEN and EHCP &amp; Statemented</b>	<b>71</b>	<b>73</b>	<b>71</b>	<b>69</b>	<b>72</b>	<b>68.7</b>	<b>74</b>	<b>75</b>	<b>70.4</b>
<b>National gap between Not SEN and EHCP &amp; Statemented</b>	<b>70</b>	<b>72</b>	<b>70.4</b>	<b>68</b>	<b>70</b>	<b>69.3</b>	<b>69</b>	<b>71</b>	<b>68.4</b>

Source – NCER Gap Report 2019

<b>Data Set 15a - Table: SEN Key Stage 2 2019</b>			
<b>RWM Combined results</b>			
<b>Hillingdon Pupils</b>	<b>Actual results for Expected Standard</b>		
	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Not SEN (3298)</b>	<b>72</b>	<b>75</b>	<b>76.1</b>
<b>SEN SUPPORT (480)</b>	<b>24</b>	<b>26</b>	<b>29.2</b>
<b>LBH gap between Not SEN and SEN Support</b>	<b>48</b>	<b>49</b>	<b>46.9</b>
<b>National gap between Not SEN and SEN Support</b>	<b>50</b>	<b>50</b>	<b>49</b>
<b>EHCP &amp; Statemented (171)</b>	<b>6</b>	<b>10</b>	<b>11.7</b>
<b>LBH gap between Not SEN and EHCP &amp; Statemented</b>	<b>66</b>	<b>65</b>	<b>64.4</b>
<b>National gap between Not SEN and EHCP &amp; Statemented</b>	<b>63</b>	<b>65</b>	<b>65</b>

Source - NCER Gap Report 2019

Data Set 15b - Table: <b>SEN Key Stage 2 2019</b>									
Individual Scores for Reading, Writing and Maths									
Hillingdon Pupils	Actual results for expected standard								
	Reading			Writing (TA)*			Maths		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
Not SEN (3256)	79.7	84.7	83.2	86.9	89.9	90.1	86.9	85.8	90.5
SEN Support (476)	37.7	50.2	44.7	38.7	43.4	46.6	47.9	48.4	51.8
LBH gap between Not SEN and SEN Support	42	34.5	38.5	48.2	46.5	44.5	39	37.4	38.7
National gap between Not SEN and SEN Support	43.4	41.1	41.2	53.7	51.4	50.3	43.6	42.8	41.5
EHCP & Statemented (158)	12.8	17.2	20.9	9.6	14.7	16.5	19.2	22.1	24.1
LBH gap between Not SEN and EHCP & Statemented	66.9	67.5	62.3	77.3	75.2	73.6	67.7	63.7	66.4
National gap between Not SEN and EHCP & Statemented	65.5	67.4	65.5	74.1	75.4	75.2	68.4	68.9	70.6

Source - NCER Gap Report 2019

\*TA = Teacher Assessment

Data Set 15c Table	SEN Key Stage 4 2020									
	English and Maths PASS				Average Progress 8 score		%EBacc**			
	2019		2020		2019	2020	2019		2020	
Hillingdon Pupils	Standard 9* to 4	Strong 9* to 5	Standard 9* to 4	Strong 9* to 5			Standard 9* to 4	Strong 9* to 5	Standard 9* to 4	Strong 9* to 5
Not SEN	75.2	52.8	81.2	61.1	0.24	N/A	31.5	22.8	37.7	27.2
SEN Support (311)	34.9	16.3	42.4	20.6	-0.36	N/A	6	3.7	8.4	5.1
LBH Gap between not SEN & SEN Support	40.3	36.5	38.8	40.5	-0.6	N/A	25.5	19.1	29.3	22.1
National gap between Not SEN & SEN Support	39	31.6	38.1	35.3	-0.51	N/A	21.6	15.4	24.8	18.8
EHCP (125)	15.3	8.4	16.8	4	-1.12	N/A	2.3	1.5	1.6	1.6
LBH Gap between Not SEN & EHCP	59.9	44.4	64.4	57.1	-1.36	N/A	29.2	21.3	36.1	25.6
National gap between Not SEN & EHCP	60.2	42.9	49.3	48.1	-1.25	N/A	26.5	18.4	31.6	22.8

Source – DfE Key Stage 4 Performance 2019-2020 (Revised)

\*\* English Baccalaureate

## 2019-2020 Review of Service – Headlines:

### SEND Advisory Service:

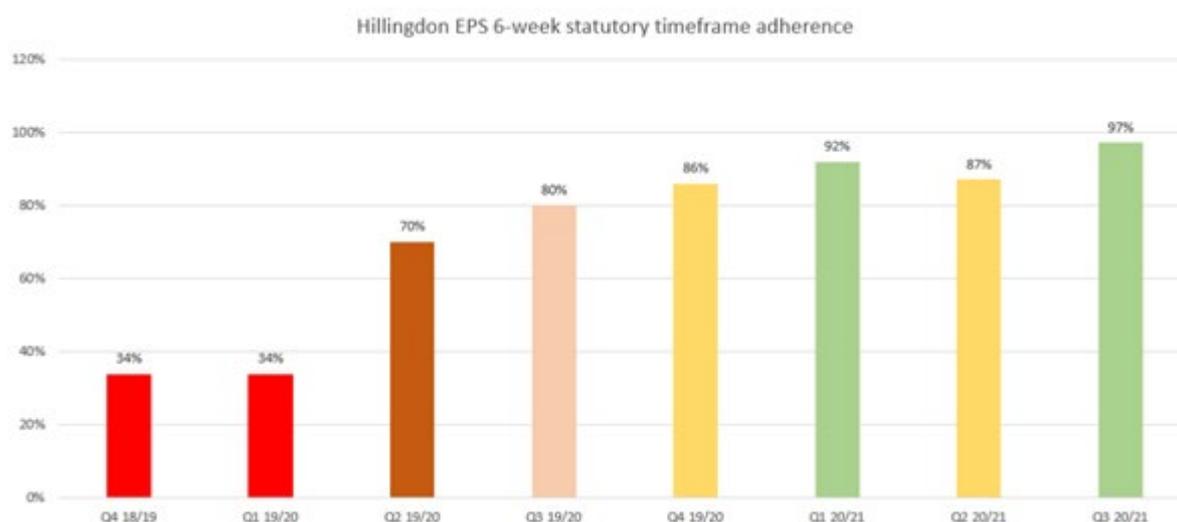
- 100% of referrals and Early Support Funding applications (ESF) were presented at the SEND advisory Panel.
- 100% of Early Support Funding (ESF) applications were submitted using a My Support Plan (MSP).
- 100% of successful applications were assigned a SAS advisor to promote and build upon inclusive practice and support the effective implementation of funding.
- The MSP was reviewed with stakeholders to produce a more user-friendly document for all.
- New guidance was developed for the MSP which supports practitioners to create an effective, person-centred record and plan of support for individuals.
- The tiered offer of support was established at an individual, parental and whole setting level, giving practitioners a clear framework that encourages consistency at all levels and ultimately builds stakeholder confidence in the quality of our service.

### Throughout lockdown:

- An advice line for parents and professionals was implemented, enabling fast access to specialist advisors who can provide key strategies and support.
- All SAS practitioners were assigned linked settings/schools in order to develop crucial relationships and provide continuity of support.
- A tiered offer of training for all settings was developed and published. This provides a wide variety of training for professionals at the universal (centralised training); targeted (whole school training) and specialist (Inclusion commitment).
- SCERTS and OAP embedded across majority of training.
- The SEND Review and Inclusion Commitment programme was redeveloped using evidence-based approaches and analysis of needs e.g. SCERTS, AET etc.
  - The SEND Review was piloted in 2 schools with excellent feedback being shared through the SENCO forums.
- The SAS toolkit was developed to provide settings with a thorough understanding of the provision available within SAS.

### EPS Review:

The improvements in the EPS statutory assessment timeframe adherence has been significant, further supporting the local authorities' improvement with performance against the wider 20-week statutory timeframe for new EHCPs. The improvement in this area of EP service delivery is illustrated in the graph below:



Data Set 15 - Graph 1

## SEND Review

- All requests for an Education Health Care Needs Assessment (EHCNA) were presented to the SEND weekly Panel and decisions were made within the statutory 6 weeks' timeframe.
- Between May and September 2020 due to the pandemic, the Department for Education (DfE) introduced temporary legislative changes to give local authorities flexibility in responding to the demands and meeting statutory timescales.
- Engagement and communication with educational settings have been improved through regular liaison between these settings and SEND team officers and through the development of a Special Schools' Forum.
- A review of the phase transfer process was implemented to ensure statutory deadlines were met towards placements. This included setting up a designated placement panel in Autumn for pupils transferring from within primary and from primary to secondary settings who required a specialist provision.
- In response to COVID19, the SEND team were working with officers within the council to gather risk assessments and guide pupils, families and education settings as in managing 'reasonable endeavours' in line with the EHCP to ensure support was in place.

## Priorities for Children with SEND in Hillingdon 2020/21:

Strategies priorities for the SEND & Inclusion Service for the coming year include:

- The continued implementation of key guidance documents, frameworks and services to support education settings, including; Ordinarily Available Provision, the SEND Advisory Service (SAS) Panel, Early Support Funding and the Centralised Training Offer.
- Review of the existing governance structure and implementation of new structure. This will enable the review and refresh of the Hillingdon SEND Strategy.

- Development of a SEND Local Area self-evaluation form (SEF) and data dashboard to monitor and evaluate performance of the area's ability to identify, assess and improve outcomes for children and young people with SEND.
- Re-establish and strengthen partnership working with wider stakeholders (including parents/carers, young people, social care colleagues, health colleagues, education settings, voluntary sector, etc).
- Ensure that best value for money is being demonstrated through the use of the High Needs Block funding.
- Continue to develop a SEND Sufficiency Strategy to understand and meet local need.
- Continue to build a culture of inclusion within mainstream settings to meet the needs of children and young people with SEND.

### **Closing the Gap between Disadvantaged Pupils and their Peers**

- In 2018/19, all schools continued to receive additional funding from the Department of Education (DfE) to raise the attainment and improve the progress of children and young people from disadvantaged backgrounds. This funding, known as the Pupil Premium grant, can be used by schools in any way that they choose but must show an impact on outcomes for children from the poorest backgrounds. Schools are held to account for the use of Pupil Premium grant funding by Ofsted through the new inspection framework and also through strong governance at individual school and Local Authority level.
- At Key Stage 1, the gap between children eligible for pupil premium funding and their non-disadvantaged peers continues to narrow and is smaller than the gap nationally. This represents a positive improvement from last year.
- At Key Stage 2 the gap between children eligible for pupil premium funding and their non-disadvantaged peers has also reduced for 2018/19. Data for comparison with national gaps shows Hillingdon performs better.
- At Key Stage 4 and in terms of attainment of the English and Maths standard pass, the gap between the young people eligible for pupil premium funding and their non-disadvantaged peers widened. However, it widened much more nationally. It narrowed for Progress 8 and Ebacc, more positively than nationally.
- The national focus on the reduction of inequality through improved educational outcomes for children and young people facing disadvantage continues to be a key focus for schools in Hillingdon. The Council's Education Improvement & Partnerships Service uses the outcomes and progress of disadvantaged learners as a key element in the risk assessment of maintained schools and continues to highlight the importance of local solutions to raise standards for this cohort of young people in the Borough.
- Schools whose outcomes for disadvantaged learners are consistently significantly poorer than for non-disadvantaged learners and where these gaps are not closing are encouraged to identify and work closely with schools whose outcomes for these cohorts have improved.

### Key stage 1 Attainment for children eligible for Pupil Premium funding 2017 to 2019

Data Set 16 – Table:	Pupil Premium Key Stage 1 2017 to 2019 Individual Scores for Reading, Writing and Maths								
	Actual results for Expected Standard								
Hillingdon Pupils	Reading			Writing			Maths		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
Not FSM in last 6 years (3463)	80	79	76.7	72	73	72.4	81	81	80.2
FSM in last 6 years (685)	63	64	64.5	51	55	55.2	60	63	65.2
LBH Gap between No FSM & FSM	17	15	12.2	19	18	17.2	21	18	15
National gap between No FSM & FSM	17	16.5	16.3	19	19	17.8	18	17	16.4

Source - NCER 2019

## Key Stage 2 Attainment for children eligible for Pupil Premium funding 2017 to 2019

Data Set 16a - Table: Pupil Premium Key Stage 2 2017 to 2019 % for Reading, Writing and Maths Combined			
Hillingdon Pupils	Actual results for Expected Standard*		
	2017	2018	2019
Not FSM in last 6 years (2744)	70	71	73.9
FSM in last 6 years (1158)	48	54	56.1
LBH Gap between No FSM and FSM	22	17	17.8
National gap between No FSM and FSM	20	20	19.5

Source - NCER 2019

## Key Stage 4 Attainment for children eligible for Pupil Premium funding 2016 to 2018

Data Set 16b - Table: Pupil Premium Key Stage 4 2018 to 2020									
Hillingdon Pupils	Level 9 to 4: % English and Maths			Average Progress 8 scores			% EBacc Entries**		
	2018	2019	2020	2018	2019	2020	2018	2019	2020
Not FSM in last 6 years (2432)	69.3	71.5	80.6	0.2	0.17	N/A	50.2	48.8	48.4
FSM in last 6 years (867)	50	46.4	59.6	-0.25	-0.2	N/A	34.1	34	31.6
LBH Gap between No FSM and FSM	19.3	25.1	21	-0.45	-0.37	N/A	16.1	14.8	16.8
National gap between No FSM and FSM	17.9	27.2	25.3	-0.58	-0.59	N/A	16	17	16.2

Source – DfE Key Stage 4 Performance 2019-2020 (Revised)

\*Average Point Scores are the total points achieved by pupils in their best 8 GCSEs (or equivalents).

\*\*English Baccalaureate All are based on "New First Entry"

## Performance of White British Pupils

The following tables from NCER NOVA reports show attainment trends for all pupils identifying themselves as White British from 2017 to 2019. Not available in 2020.

LBH Pupils	Data Set 17 - Table: Key Stage 1 Reading, Writing and Maths			
	Current Pupil Numbers	2017	2018	2019
All other Pupils	3028 (72%)	67.3	68.5	67.7
White British	1111 (28%)	59.8	60.9	58.2
LA Gap (percentage points)		-7.5	-7.6	-9.5
National Gap	WB = 422520 (63%)	+0.3	-0.2	+0.1
	Others = 245540 (37%)			

LBH Pupils	Data Set 17a - Table: Key Stage 2 Reading, Writing and Maths			
	Current Pupil Numbers	2017	2018	2019
All other Pupils	2753 (70.5%)	65.3	68.5	70.3
White British	1149 (29.5%)	60.5	61.9	64.6
LA Gap (percentage points)		-4.8	-6.6	-5.7
National Gap	WB = 425600 (66%)	+0.2	-0.7	-1.2
	Others = 217990 (34%)			

LBH Pupils	Data Set 17b - Table: Key Stage 4 Basics (4+ & 5+)						
	Current Pupil Numbers	2017		2018		2019	
		4+	5+	4+	5+	4+	5+
All other pupils	1886 (60%)	69.7	44.1	70.5	44.9	71.1	44.6
White British	1234 (40%)	62.9	40.8	61.3	41.4	62.3	39.8
LA Gap (percentage points)		-6.8	-3.3	-9.2	-3.5	-8.8	-4.8
National Gap	WB = 379432 (71%)	+0.1	-2	-0.3	-2.2	-0.1	-2.4
	Others = 154053 (29%)						

NB: in these reports a + sign in the gap indicates where "White British" pupils are outperforming "other" pupils

In each of the Key Stage tables shown above comparison between the performance of White British in Hillingdon and Nationally needs to bear in mind the wide difference in the percentage of pupils in each group with a much higher percentage of White British pupils at the national level

### Young People Not in Education, Employment or Training (NEET)

The Council's Participation Team undertake a number of functions concerned with ensuring children and young people access their education entitlement and benefit from sustained participation in education, employment and training (EET). This work includes the ongoing tracking of young people's participation so that targeted support may be provided for those who may have disengaged from EET.

The service leads on assuring the 'September Guarantee', a process whereby 16 and 17 year olds are enabled to find and secure education and training provision so that they may remain in learning. Work continues between September and January with a view to ensuring that young people have found suitable education and training provision and sustained their participation in identified placements. Participation data will fluctuate at points in the year, particularly during the summer, which is a key transition point where destinations change post Y11 and Y12.

The data is tabled below contains up to date statistics (to the end of July 2020 with comparisons to 2019) produced in collaboration with the West London Partnership.

Data Set 18a - Table:	Hillingdon		Regional (West London Partnership)	
	July 2019	July 2020	July 2019	July 2019
<b>NEET</b>	2.1% (137)	2.4% (164)	1.60%	1.70%
<b>Not Known</b>	2% (130)	1.8% (123)	1.20%	1.1%
<b>In Learning Level</b>	95.3% (6209)	95.6% (6470)	96.70%	96.8%

Source - West London Partnership Figures July 2020

- The Participation Team has undergone an interim re-structure to help deliver increased attention to this area of work. Significant progress has been made over the two years. As of January 2021 Hillingdon, is on track to come in above target for young people to be engaged in education, employment or training despite challenges faced by Covid.
- The 2020 Activity Survey EET figure is currently 95.9% with a week left for further progress. This is in line with the 2019 figure which is a considerable improvement on the 92.7% recorded in 2018.
- September Guarantee statistics for 2020 recorded the second-best result for Hillingdon in the past five years. This is a huge achievement considering the difficulties faced by schools, providers, officers working remote and young people's heightened anxiety surrounding Covid.

- NEET levels have remained consistently low and expected to come in below target (2.5%) at 2.2%. Robust efforts continue to be made to contact, engage and support young people identified as NEET including communications by telephone, emails, home visits, letters. NEET young people have been invited to virtual events arranged by the Participation Key Work Team where employers, education and training providers are brought together to create a marketplace of options for NEET young Hillingdon residents. Further work is required to ensure all young people identified as being NEET are supported to access and sustain their engagement in employment, education and training.
- The two existing agency Trackers have been developed to be able to sign-post and refer young people who are NEET to appropriate services who can assist them into EET and help them with their barriers to this, enabling the NEET figures to be kept within target.
- Where appropriate NEET young people are referred to specialist agencies including P3, BUILD, JGA group and SPEAR to receive additional support. The Participation Team also engage with YOS and Special Educational Needs and Disabilities (SEND) Services to track and offer support to young people with additional needs in order to ensure they are enabled to access and sustain participation in employment, education and training.

### **Priorities for Young People Not in Education, Employment or Training (NEET)**

- Strategy development by the Education Improvement & Partnership Service's new Post-16 Partnership Coordinator.
- Seek new provision within the Borough offering a diverse range of programmes, which are available continuously throughout the year – potentially like 'Skills Training'.
- Implement a year 11 forum. Partnering with schools to identify YP that are at risk of becoming NEET and working with them to try to place them prior to the next academic year.
- Establishing a NEET Team. With trackers and officers continuing to reduce NEET and Not Known levels through dedicated tracking and joint work with relevant council officers and external agencies.
- Create better links with local employers, leading to the creation of job opportunities for our YP.
- Targeted intervention in specific wards in the Borough with a higher proportion of NEET YP.

### **Absence and Exclusions**

Absence and exclusion issues are managed collaboratively by the Participation Team, Access and Admissions and Education Improvement & Partnership Services with a view to ensuring all young people access their full educational entitlement. This work constitutes a combination of activities ranging from seeking to monitor attendance, absence and exclusion rates to providing due support and challenge to schools and families to ensure optimum levels of participation.

### **Comparison of the most recent Absence figures**

The table below compares absence rates in state funded schools for 2017/18 to 2018/19 (most recent available). A definition is provided for persistent absenteeism

Data Set 19 - Table: Attendance rates	Hillingdon		National		Avg % score Statistical Neighbours 2018/19 (Hillingdon Rank in brackets)
	2017/18	2018/19	2017/18	2018/19	
State funded schools absence -Primary	4.2	4.2	4.2	4	4 (10)
State funded schools absence - Secondary	5.5	5.4	5.5	5.5	5 (10)
State funded schools absence -overall	4.9	4.8	4.8	4.7	4.5 (10)
Persistent absentees* - Primary	8.8	8.9	8.7	8.2	8.1 (9)
Persistent absentees* - Secondary	13.8	13.3	13.9	13.7	11.5 (11)
Persistent absentees* -overall	11.2	11.1	11.2	10.9	9.8 (10)

Source – Absence\_3term\_201819\_National and Local Authority Tables (DfE) - covers up to end of school year 2018-2019

NB figures shown are percentages

\* The definition of persistent absence changed from the 2015/16 academic year. Pupil enrolments missing 10 percent or more of their own possible sessions (due to the sum of both authorised and unauthorised absence) are classified as persistent absentees.

- Hillingdon is broadly in line with national averages in terms of absence levels across primary and secondary schools and persistent absence figures overall. Where an increase has been noted from the previous year, the increase is smaller than that recorded nationally.
- Schools are responsible for reporting all persistent absentees, children removed from roll, children on part time timetables and children absent for 20+ consecutive sessions on a monthly basis to the local authority. They are also responsible for referring pupils with concerning attendance to the Participation Team so that Participation Officer may undertake targeted casework with the young people and families in question. Schools may also refer cases of unauthorised absence to the Local Authority where school attendance policies have been breached. These referrals may lead to the issuing of penalty notices to families in accordance with duties relating to ensuring parents exercise their responsibilities with regard to school attendance of their children. In addition to this, the Monthly Return data requirement has been further extended, with the support of Hillingdon Schools. The returns now contain data about current attendance rates and numbers of fixed term exclusions. This data is being collated through reports developed by Business Performance that will demonstrate trends and patterns that will help services be developed and to be targeted according to need.
- Hillingdon issued received referrals for 894 Penalty Notices to families for unauthorised absences in 2019/20. Of which 839 were for Holiday Penalty notices for unauthorised holidays from school. 424 notices in the first term and 415 notices in the second term, no penalty notices were issued in term three due to Covid –19.
- From September 2019 to March 2020 499 attendance referrals were made to the Participation service from schools. An additional 187 individual attendance Panels were carried out by officers with families and concerned schools. It is worth noting that one Panel meeting will include all children with poor attendance within the same family.
- The Participation Team supported 68 Court Cases for continued poor attendance. As a result of Covid 11 were withdrawn by officers and an additional 8 cases were not resolved within the courts during this academic year.
- 6 Truancy sweeps were carried out in the Borough prior to March 2020 and 3 additional Targeted Problem-Solving days were assisted by the Participation team prior to March.
- In order to support education improvement regarding attendance, two attendance events are provided for all school-based attendance leads per year and include local and national updates, the sharing of best practice and networking opportunities. Unfortunately, due to Covid officers were unable to meet in person but instead carried out some virtual events with schools.
- In terms of rankings for attendance in 2017/18 Hillingdon is 81st in the National rankings (compared to 95th the previous year), 28th in comparison to all London authorities (no change from the previous year) and 9<sup>th</sup> in comparison to our Statistical Neighbours (11th the previous year).

## **Children Missing Education**

As set out in statutory Education guidance (Children Missing Education 2016 and the Education Act 1996) the Local Authority have a duty to identify children not registered at school or receiving suitable education otherwise. All Local Authorities should have robust policies and procedures in place to enable them to meet their duty in relation to these children including ensuring there are effective tracking and enquiring systems in place including a named person other agencies can make referrals to. Children missing education are categorised as follows:

- A child of statutory school age (5-16) not on roll at a registered school.
- A child allocated a place at a school but has not attended.
- A child listed as being educated at home but not receiving an education.

In 2019/20 Hillingdon processed 1179 referrals for children missing education in Hillingdon of which 1083 were successfully closed by the end of the academic year.

By comparison in 2018/19 Hillingdon received 975 referrals for children missing education.

For 2020/21 an Education Safeguarding Task and Finish group has been developed to ensure that safeguarding is at the centre of policies and procedures for monitoring and supporting children in Elective Home Education (EHE) arrangements and Children Missing Education (CME). The group will scrutinise CME and EHE data and current practise in Hillingdon as well as sourcing and disseminating good practise with regard to understanding trends and patterns and strengthening partnership working to improve joint working for vulnerable children.

## **Exclusions Data for Schools in Hillingdon**

- It is noted that the latest nationally comparable data available for school exclusions is for the period 2017/18.
- Rates of fixed term and permanent exclusion remain broadly in line compared to national averages. It is positive to note that most recent data indicates that these exclusion levels have now reduced to below London and England averages.

## Permanent exclusions - Percentage of overall results

Data Set 20 - Table: Permanent Exclusions 2017-19									
Phase	State Funded Primary			State Funded Secondary			Specials		
Region	2016-17	2017-18	2018/19	2016-17	2017-18	2018/19	2016-17	2017-18	2018/19
Hillingdon	0.02	0	<b>0</b>	0.20	0.23	<b>0.17</b>	<b>X</b> (see below)	0	<b>0</b>
England	0.03	0.03	<b>0.02</b>	0.24	0.2	<b>0.2</b>	0.07	0.07	<b>0.06</b>
London	0.01	0.01	<b>0.01</b>	0.19	0.19	<b>0.16</b>	0.05	0.04	<b>0.13</b>

Source – Permanent\_and\_Fixed\_Exclusions\_2018to2019\_LATables (DfE)

(NB - **X** figure in Specials denotes anonymised due to low numbers)

NB – exclusions figures are always reported one year behind

- In terms of rankings Hillingdon is 51st in the National rankings (was 63rd), 18th in comparison to all London Authorities (was 19<sup>th</sup>) and 5<sup>th</sup> in comparison to our Statistical Neighbours (was 8<sup>th</sup>).

## Fixed term exclusions - Percentage of overall results

Data Set 21 - Table: Fixed Term Exclusions 2017-19									
Phase	State Funded Primary			State Funded Secondary			Specials		
Region	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19
Hillingdon	0.58	0.38	0.57	7.75	7.24	6.47	0.90	1.68	0.82
England	1.37	1.4	1.41	9.4	10.13	10.75	13.03	12.34	11.32
London (Outer London 2018/19)	0.83	0.85	0.79	7.5	7.63	7.07	13.51	14.14	10.69

Source - Source – Permanent\_and\_Fixed\_Exclusions\_2018to2019\_LATables (DfE)

- In terms of rankings Hillingdon is 13th in the National rankings (was 23rd), 8th in comparison to all London Authorities (was 13<sup>th</sup>) and 2nd in comparison to our Statistical Neighbours (was 6<sup>th</sup>).

### Permanent Exclusions patterns

The below information provides an analysis of permanent exclusions from Hillingdon schools throughout the 2019-20 academic year as well as some notes on trends and general observations.

There were 43 permanent exclusions from Hillingdon schools in 2019-20. 42 of the permanent exclusions were from secondary schools. 7 of these pupils were residing outside of Hillingdon and therefore their home local authority arranged alternative provision.

The 35 Hillingdon secondary aged pupils were referred to The Skills Hub following their permanent exclusion 2 of which did not take up the placement.

The Skills Hub would have also received pupils via Pupil Referral Unit (PRU) to PRU transfer arrangements for pupils who have moved into the Borough which are not recorded within this analysis.

#### Data Set 22 – Table

*Breakdown of permanent exclusions by year group*

Year Group	Number of permanent exclusions
3	1
7	3
8	3
9	13
10	15
11	8

#### Data Set 22a – Table

*Breakdown of permanent exclusions by pupils' home address*

Year Group	North of Borough*	South of Borough*
3	0	1
7	2	1
8	0	3
9	8	5
10	6	9
11	2	6
Total	18 (42%)	25 (58%)
Total school population as of October 2019 - Rec - Year 11	15952 (36%)	28687 (64%)
Total Secondary population as of October 2019 (Year 7 - Year 11)	7939 (48%)	8768 (52%)
Total Primary population as of October 2019 (Reception - Year 6)	8013 (29%)	19919 (71%)

\*Geographical region broken down as north and south of the A40.

#### Comparison with previous academic years

Below is a comparison of the number of permanent exclusions made this year from Hillingdon schools, in comparison to the last two academic years.

#### Data Set 22b – Table

Round	2017-2018			2018-2019			2019-2020		
	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total
Total	1	58	<b>59</b>	0	47	<b>47</b>	1	42	<b>43</b>

There has been a 9% decrease in permanent exclusions in 2019-2020 in Hillingdon schools, compared to 2018-2019. There has been a 27% decrease in permanent exclusion compared to 2017-2018.

**Data Set 22c – Table**
*Breakdown of permanent exclusions by reason and year group*

	Year 3	Year 7	Year 8	Year 9	Year 10	Year 11	Total
<b>Bullying</b>	0	0	0	0	0	0	0
<b>Damage</b>	0	0	0	0	0	0	0
<b>Drug and alcohol related</b>	0	0	0	3	4	2	9
<b>Persistent disruptive behaviour</b>	0	0	2	6	3	2	13
<b>Physical assault against adult</b>	0	1	0	0	0	0	1
<b>Physical assault against pupil</b>	1	0	0	0	2	2	5
<b>Racist abuse</b>	0	0	0	0	0	0	0
<b>Sexual misconduct</b>	0	1	0	0	0	0	1
<b>Theft</b>	0	0	0	0	0	0	0
<b>Verbal abuse / threatening behaviour against adult</b>	0	0	0	0	1	0	1
<b>Verbal abuse / threatening behaviour against pupil</b>	0	0	0	0	0	0	0
<b>Other (e.g. possession of an offensive weapon)</b>	0	1	1	4	5	2	13
<b>Total</b>	1	3	3	13	15	8	43

The School Placement and Admissions Team also dealt with 8 exclusions for Hillingdon pupils attending out Borough schools who needed to be found alternative provision within the Borough. As the exclusions were made by schools outside Hillingdon, these pupils are not included in the statistics. All 8 permanent exclusions were from Secondary Schools.

Of the 43 permanent exclusions, 7 children lived in another Borough so their home local authorities arranged their 6th day provision. The other 35 pupils were referred to attend The Skills Hub. Of these 35, 1 child moved away so the place at TSH was no longer required, and 1 child's parents chose to electively home educate.

1 school rescinded a permanent exclusion prior to the Governor Review meeting and the child was reinstated. 1 was withdrawn and the child was taken off the roll of the school as the child will continue their education at an academy in their home LA Harrow. 5 PX's from Hillingdon schools were overturned and were reinstated following their governor review meetings.

2 permanent exclusion decisions were subsequently reviewed by an Independent Review Panel. The outcomes of these were that 1 decision was upheld and one decision was quashed and the school directed to reconsider. The school did reconsider however, the child was not reinstated.

The primary aged pupil who was permanently excluded had an EHCP therefore the SEND team arranged an alternative provision.

## **General observations**

### **Persistent Disruptive Behaviour**

32% of permanent exclusions were due to persistent disruptive behaviour.

### **Drug and alcohol related exclusions**

There have been 9 exclusions made under the category 'drug and alcohol related'. All 9 have been due to illegal drugs, rather than alcohol. 5 were specifically cannabis related.

### **Permanent Exclusions categorised as 'Other'**

13 permanent exclusions were categorised as 'Other' by schools using the DfE categorisation list (from September 2020 'Other' has been removed as a category by the DfE). Of the exclusions categorised by schools as 'Other', 4 were for possession of an offensive weapon in the school. There has been a 75% decrease in the number of permanent exclusions due to carrying an offensive weapon since 2018-2019.

The remaining 9 permanent exclusion's categorised as 'Other' were for the following;

- 4 were for setting off the fire alarm
- 1 was for premeditated violent attack
- 1 was for throwing an object at a teacher
- 1 was for a physically violent confrontation with another pupil that resulted in a member of staff being injured.
- 1 was for using unauthorised software on the school's system, downloading documents which breached data protection.
- 1 was a result of the pupil having repeatedly tried to set fire to paper in a corridor within the academy, putting the whole academy community at risk.

Over a three-year period, there were two Primary Schools who had permanently excluded pupils. Of the secondary schools who had permanently excluded, only one school had not permanently excluded any pupils in 3 years. In addition to this it must be recognised that one other secondary only made one permanent exclusion over the three-year period, which was during this period of 2019/2020.

Over a three-year period, one secondary school permanently excluded 20 pupils. This same school permanently excluded 10 pupils during 2019/20. In addition another secondary school made 12 permanent exclusions over a three year period. In 2019/2020, 17 out of 22 mainstream secondary schools were responsible for permanently excluding 42 pupils.

From the data above, it was anticipated that the number of permanent exclusions would rise above last year's figures for 2020/21. The School Placement and Admissions team are reviewing processes with schools which are listed below.

## Priorities to reduce school exclusion and improve school attendance

Over the past three years, Hillingdon Council has seen a slight reduction in the number of young people who have been permanently excluded from Hillingdon schools. Although this may be the case, young people are becoming more known to services and cases are becoming a lot more complex. The need for a more joined up approach to effectively utilise resources and develop an effective partnership amongst services is as important as it's ever been. Covid-19 and in particular lockdown has meant young people who are not attending education provisions, become increasingly vulnerable to exploitation and the risk factors are becoming more apparent, in particular whereby young people have involvement with a number of different services at once. Below are a few examples of work that was underway in 2019/20 and progressing in 2020/21 to improve the outcomes of young people at risk of exclusion or who have been excluded.

- A working Group of LA officers including the Education Psychology Service, SEND Advisory Service, Education Improvement, Youth Offending service, Social Care and Headteachers has been established to reduce the risk of permanent exclusions for young people. This group reviews existing practises between schools with a view to encourage consistent approaches and share good practise.
- Monthly Returns from schools capture the Fixed Term Exclusion data that will be used to help demonstrate provision necessary to reduce the number, the risk and provide support for schools, children and young people.
- Working to address issues in relation to unauthorised absence. A new termly newsletter has been developed to promote 'good practice' ideas for schools to consider implementing to improve attendance.
- Agreeing ways of working with schools to allow more time to be spent on addressing longitudinal issues of irregular attendance and reviewing the Penalty Notice Protocol to support this.
- A 'Team Around the School' has been set up with The Skills Hub and partner agencies to ensure that we can effectively communicate and utilise each other's resources, to improve outcomes for children and young people and continue to build on the positive work that is already being undertaken.
- A new robust exclusion prevention guide will be launched with schools and governors in February 2021 that includes extensive intervention strategies to prevent exclusions. The document has been written with input from many services such as: YJS, SEND, Ed Psyc, Social Care. This will support the on-going work with schools to meet social and emotional needs of children and young people who have difficulty in regulating their behaviour to the point at which exclusion is a consideration.
- Internal Audit are soon to commence a review of the reintegration of young people attending alternative provision following a permanent exclusion. This will further assist with identifying gaps in support and contribute to better outcomes.
- Work is underway to create bitesize training for LA staff to further understand exclusions and the role officers play in supporting preventive work.
- Hillingdon have successfully appointed a 'Vulnerable Learner Support Manager' who was due to commence her role from 1st February. This officer will focus on the engagement of our most vulnerable pupils covering exclusion, elective home education, SEN without an EHCP amongst other vulnerabilities.

- Officers have teamed up with The Skills Hub to create a new support programme to reintegrate excluded pupils back into mainstream education between 1-4 weeks of a permanent exclusion taking place. This proposal was presented to Headteachers recently. Headteachers have agreed in principle and with formal agreements to be drawn up over the coming weeks.
- Hillingdon has recently set up and leads on a London wide exclusion prevention group with support from the voluntary sector including The Children's Society. The group meet every 6 weeks to share good practice and develop support mechanisms for all children and young people at risk of exclusion.
- Officers are now proactively working across service areas and represented on safeguarding boards to highlight and discuss emerging issues surrounding school exclusions.
- The Local Authority has recently secured funding from the London Crime Prevention Fund via MOPAC to minimise school exclusions and support young people back into education, employment and training. A dedicated officer was appointed in September 2020 and will remain in post until 31 March 2021.

## **Covid 19**

On the 18 March 2020, the UK Prime Minister announced that all schools in the UK will be closing their doors to the majority of pupils at the end of the school day on 20th March. This included the Skills Hub. Schools however remained open for children of critical workers and vulnerable children to attend. During this closure the School Placement and Admissions Team continued to make any referrals when required and the Skills Hub adapted their processes to accommodate this, such as having telephone meetings only rather than the pupils attending the provision.

During this closure, schools still had the legal right to permanently exclude children. The School Placement and Admissions Team did receive 2 permanent exclusions during July however, as the Governor Review meetings did not take place prior to the end of term they will be included in the 2020/21 academic year.

## **Section 5: Standards and Quality of Education for Adult Learners**

### **Hillingdon Adult and Community Learning Service**

Hillingdon Adult and Community Learning (HACL) provides opportunities for adult residents aged 19+ to learn new skills designed to lead to work, enhance life chances, improve wellbeing and encourage greater social cohesion. All programmes align to LB Hillingdon's priorities and needs and the Skills for Londoners Strategy.

The service was inspected by Ofsted in December 2019 and was graded as 'good'. Ofsted found that 'learners look forward to attending their classes, [where] they learn much that helps them in their daily lives, their wellbeing or in their search for a job or further training. Many greatly develop their self-confidence and esteem [and say] the centres are great places to learn and they would recommend them to their friends.' Learners 'benefit from learning in an environment where there is mutual respect whatever background you come from.'

*Ofsted Inspection Report, December 2019.*

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<b>Data Set 23 - Table: Key data</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>
<b>Learners</b> <i>Individual residents</i>	2672	2917	2182
<b>Enrolments</b> <i>People can enrol for more than one class</i>	5051	5170	4183
<b>Retention</b> <i>Proportion of those enrolled who stay until end of course</i>	93.0%	92.6%	84.7%
<b>Attendance</b> <i>Important because they can't learn if they don't attend</i>	87.9%	88.82%	87.8%
<b>Pass</b> <i>Of those retained, what proportion passed their course?</i>	95.5%	96.6%	92.9%
<b>Achievement</b> <i>Of those who started, what proportion passed the course?</i>	88.9%	89.5%	78.6%

HACL's data shows a mixed picture this year. Learner and enrolment numbers have fallen, interrupting the trend of increasing numbers over the past three years that contributed to our over-delivery against targets and bucked national trends of reduced learner engagement. These reductions are also reflected in lower retention and achievement rates and are largely due to the Covid-19 pandemic.

The national lockdown in March occurred as Term 2 was ending prior to the Easter holidays and many, especially older learners, chose not to return to their classes in the final term. Classes for some cohorts simply could not run, such as those for adults with learning difficulties and disabilities who could not adjust to online learning and those in community-based classes where the venues were unable to open.

Conversely, 85% of qualification classes transferred to online learning. Adults undertaking these courses showed great commitment by continuing, which resulted in a pass rate of 92.9% for those who completed their course and reflects the hard work and determination of learners and tutors to make online learning work. New processes were created and implemented to achieve these results, in particular new methods for exams and portfolio completion that underpinned the results.

Alongside the classes, the service developed a range of online resources to ensure that residents could enrol in classes in September without visiting adult learning centres, including

- remote skills assessments to allow residents to enrol;
- revised website options to enable online enrolment for non-qualification courses, supported by an enquiries option monitored by staff;
- a bespoke enrolment process for adults with learning difficulties and disabilities manned by subject specialists who contacted every learner individually to arrange their September classes;
- online access to free individualised education and careers advice for residents; and

- an online resource-bank of activities and information for residents isolating at home.

To achieve this, systems were devised, and staff were trained during the lockdown period, and staff borrowed laptops to enable them to teach from home. The service successfully accessed additional funding through external bids to purchase more laptops and other resources that are being utilised in 20-21.

Despite these challenges, a strong start to the academic year left us reporting 97% achievement against funding targets in 19-20, significantly above the London average for post-19 education providers of 77%.

## **Section 6: School Placements & Admissions**

### **Secondary School Places**

- The School Placement and Allocation Team has been effective in delivering the service to high quality despite an increase in demand.
- There has been a 2% increase in secondary applications across London since 2019 - Hillingdon also experienced a 2% increase.
- Despite the increase and a record high of 3,714 applications in total for secondary school places
- Hillingdon remain as the top borough in West London for allocating school places at a school of choice.
- On National Offer Day every Hillingdon resident was offered a secondary school place.
- 87.4% of applicants were offered a place at one of their top three preferred schools.
- 67.3% received their top preference school which is above the London average. (London's overall performance in this area was significantly below the national average).
- Some parents choose to put a single school on their application form. Other parents, who are aware that all their preferences will be considered equally, may decide to use their first preference to rank a school which their child is less likely to be offered and put their more realistic options lower down the list. Therefore, it is important to consider how well all preferences have been met, as these are likely to have been more than satisfactory to many parents.

### **Primary School Places**

- The council processed 3,887 primary school applications this year compared to 3,903 in 2019.

- London had a 0.78% increase compared to 2019 in primary applications.
- On National Offer Day every Hillingdon resident was offered a primary school place.
- 97.55 per cent of applicants were offered a place at one of their top three preferred schools.
- 89.83 per cent received their top preference schools. This places Hillingdon ahead of neighbouring boroughs. (London's overall performance in this area is significantly below the national average).
- Hillingdon also rated third in the capital overall for giving parents their first preference - well above the London average of 85 per cent
- Some parents choose to put a single school on their application form. Other parents, who are aware that all their preferences will be considered equally, may decide to use their first preference to rank a school which their child is less likely to be offered and put their more realistic options lower down the list. Therefore, it is important to consider how well all preferences have been met, as these are likely to have been more than satisfactory to many parents.

## Fair Access

- The purpose of Fair Access Protocols is to ensure that outside the normal admissions round unplaced children, especially the most vulnerable, are found and offered a place quickly, so that the amount of time any child is out of school is kept to the minimum. Every local authority is required to have in place a Fair Access Protocol, developed in partnership with local schools. Hillingdon has an 'In Year Fair Access Panel' (IYFAP) to consider these types of school admissions.

Below is a summary of the referrals made via the IYFAP.

## Key Statistics

- **1** primary referral to the IYFAP. The 1 Primary placement made this year means there was no change in the total number of Primary Placements in comparison to the previous academic year 2018-2019.
- **5% decrease** in the total number of placements by the IYFAP in comparison to the academic year 2018-2019.
- **90** Year 11 aged children successfully placed in mainstream schools.
- **24% increase** in the total number of year 11 placements by the IYFAP into mainstream schools in comparison to the academic year 2018-2019. In real terms there have been 90 Year 11 placements this year opposed to 73 in 2018-2019.
- **8% decrease** in the total number of secondary school placements in the south of the Borough in comparison to the academic year 2018-2019. In real terms there have been 95 placements this year opposed to 104 placements in 2018-2019.

- **11% decrease** in the imbalance between secondary school placements in the south of the Borough relative to placements in the north of the Borough compared to the academic year 2018-2019. In real terms 95 of 114 placements this year (83%) were in the south of the Borough opposed to 104 of 111 placements (94%) in 2018-2019.

These statistics include July's placements however they did not start until the following academic year.

### Placements for Year 11 students

- This academic year the Local Authority (LA), IYFAP and Hillingdon Association of Secondary Headteachers (HASH) have been continuing to work together to integrate year 11s who have moved into the Borough and are out of education, into a mainstream school instead of an alternative provision (such as colleges). For the academic year 2019-2020, 90 Year 11 aged children were successfully integrated into Hillingdon schools. Due to the success of these placements, the IYFAP will continue to place all mainstream appropriate Year 11 aged children at Panel.
- The two tables below show the Fair Access placements from September 2019 - July 2020, it also indicates where in the Borough's pupils were residing. For secondary schools, the north of the Borough is determined as above the A40, and south as below the A40, primary schools are determined by planning areas. These referrals reflect all pupils that were taken to the panel, some pupils were not placed but have been included in the referrals.

As there was only 1 primary referral there are no specific observations.

Data Set 24 - Table: Primary referrals September 2019 - July 2020									
Month/ Year Group	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	North	South
September	0	0	0	0	0	0	0	0	0
October	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0
January	0	0	0	0	0	0	1	0	1
February	0	0	0	0	0	0	0	0	0
March	0	0	0	0	0	0	0	0	0
April	0	0	0	0	0	0	0	0	0
June	0	0	0	0	0	0	0	0	0
July	0	0	0	0	0	0	0	0	0
Total per year	0	0	0	0	0	0	1	0	1
Total	1							0	1

**Data Set 24a – Table: Secondary referrals  
September 2019 - July 2020**

Month/ Year Group	Year 7	Year 8	Year 9	Year 10	Year 11	North	South
September	0	0	2	0	50	5	47
October	0	2	0	0	3	1	4
November	0	0	1	2	7	2	8
December	0	1	0	0	9	0	10
January	0	1	1	1	9	2	10
February	0	1	0	1	5	1	6
March	0	0	0	1	6	7	0
April *	0	0	0	0	0	0	0
June *	0	0	0	0	0	0	0
July	1	3	1	5	1	1	10
<b>Total per year</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>10</b>	<b>90</b>	<b>19</b>	<b>95</b>
<b>Total</b>	<b>114</b>						<b>114</b>

The month of May will not appear in any statistics as no IYFAP meetings were scheduled in May.

*\*There were no FAP meetings in these months due to the Covid-19 pandemic.*

### Referral reason

Below is a breakdown of the reasons each referral was made to the IYFAP. If a criterion is not listed below but recognised in the IYFAP Protocol, it is because no referrals were made under that criterion.

The highest number of referrals in the Secondary phase were made for year 11 pupils as they cannot be easily assimilated into appropriate courses. The primary aged pupil was referred due to being a child who is electively home educated where home education is judged to have failed in the view of the Local Authority. The pupil had been home educated since the academic year 2018-2019. However, in discussions the Parent agreed the education was not sufficient and mutual agreement was reached for the pupil to be placed back into mainstream school.

Data Set 25 – Table: Criterion Met								
Month	Children on roll at a school that is deemed an unreasonable distance	Known to have challenging behaviour	Out of education for 2 or more months	Children with special educational needs	Year 11's	EHE that has failed	Other	Total
September	0	0	1	1	50	0	0	52
October	0	0	2	0	3	0	0	5
November	0	0	2	0	7	1	0	10
December	0	0	0	0	9	1	0	10
January	1	1	0	0	7	3	1	13
February	0	0	1	0	5	0	1	7
March	0	0	1	0	6	0	0	7
April	0	0	0	0	0	0	0	0
June	0	0	0	0	0	0	0	0
July	1	0	7	1	1	1	0	11
<b>Total</b>	<b>2</b>	<b>1</b>	<b>14</b>	<b>2</b>	<b>88</b>	<b>6</b>	<b>2</b>	<b>115</b>

## Place Planning Areas

The following table shows which planning area the 1 primary aged child referred to fair access lives. Please see map attached at the end of this paper that shows the areas and schools covered in the specific place planning areas.

Data Set 26 – Table: Primary allocations - Place planning area														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Reception	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year 6	0	0	0	0	0	0	1	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>						
	<b>1</b>													

The place planning table shows that the 1 referral lives in place planning area 7. The schools in this area are Hewens, Hillingdon, Highfield, Oak Farm, Ryefield, and St. Bernadette Catholic. Place planning areas 1- 5 are in the North of the Borough and 6- 14 are situated in the South of the Borough.

For the 114 secondary school placements made through Fair Access, 95 children lived in the South of the Borough and 19 children lived in the North of the Borough. Although 83% of the children lived in the South, placements for these children were spread evenly across all schools in the North and South of the Borough, which has eliminated schools in the South taking a disproportionate number of Fair Access placements over the academic year 2019-20.

### Comparison with previous academic years

Below is a comparison of the number of In Year Fair Access Panel placements made this year in comparison to the last two academic years.

Data Set 27 - Table	2017-2018			2018-2019			2019-2020		
	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total
September	4	16	20	0	36	36	0	52	52
October	0	8	8	0	10	10	0	5	5
November	0	3	3	0	15	15	0	10	10
December	0	5	5	0	10	10	0	10	10
January	0	6	6	0	6	6	1	12	13
February	0	3	3	0	16	16	0	7	7
March	0	5	5	0	9	9	0	7	7
April	0	4	4	0	7	7	0	0	0
June	0	5	5	1	6	7	0	0	0
July	0	9	9	0	4	4	0	11	11
<b>Total</b>	4	64	68	1	119	120	1	114	115

There were 7 appeals received in the academic year 2019/20 from schools against a placement. 1 appeal was upheld as the pupil was in year 11 and the placement was for the school to consider out of cohort. Currently there are no regulations to enforce a school to accept an out of cohort request, the decision is made by the individual Admissions Authority.

### Covid19

Due to schools being closed for the majority of pupils the School Placement and Admissions team had to change the way we processed in-year applications. Any pupils that were on a school roll that was deemed an unreasonable distance from their address were advised to remain on their roll so that they would receive education virtually. If any of these pupils were considered key workers and therefore needed to attend a school, contact was made with the schools on their

application to request that they were placed on their roll either as a guest if they had no vacancies or a place was offered.

This reduced the number of pupils without a school placement for the duration of the school closures. Any pupils that were without a school place were offered a place at Hillingdon's Interim Provision to ensure that they were in receipt of education.

Due to this closure, it was decided that the Fair Access panels would not take place in April and June. As we had managed to temporarily reduce the number of pupils without a school place and as it may have deemed unreasonable to expect the receiving placement schools to enrol new pupils during this time.

### **Elective Home Education**

Elective Home Education (EHE) is a right for all parents to provide education for their children at home, or elsewhere, which does not involve them being registered on a school's roll. Hillingdon registered the following EHE pupils any one period between 1 September 2019 - 31 August 2020

Total Number of children registered between the above dates - 366

<b>Primary</b>	<b>Secondary</b>
135	231

<b>Female</b>	<b>Male</b>
193	173

### **New Elective Home Education Procedure for Hillingdon Schools**

Hillingdon Local Authority continues to work with all schools in Hillingdon to acknowledge the recommendations made by the Children's Commissioners report 'Skipping School: Invisible Children and Ofsted's research 'Moving to home education in secondary schools' which stated:

All schools are expected to provide the Borough's Elective Home Education Officer, with the following information:

- Parent's letter, or email, informing the school of their decision to home educate (if provided).
- Reason/s the school are aware of why the parent has decided to home educate.
- An up-to-date attendance record for the child.
- Details of the allocated social worker, if the child has one.

- List of attainment levels (useful for education advisers when they visit, or if the case is referred to the Fair Access Panel).
- Notification/information if the child has special educational needs with or without an Education, Health and Care Plan.
- Confirmation that the school have offered to provide parents with either previous classwork or a summary of the curriculum followed to date (and possibly the future curriculum plan). This will assist the parent with their planning for home education. The parent may decide to ignore this documentation hence their reason to EHE as they may have dissatisfaction with the education system. However, this will be a useful tool for some.

Under the Pupil Registration Regulations (2006), the school is required to deregister the child or young person upon receipt of the parent letter and inform the child or young person's home Local Authority (LA). In order to promote the recommendations stated by Ofsted the Local Authority feel it has been agreed that good practice for schools will be to temporarily keep a pupil on roll for 5 school days following referral to the Elective Home Education Officer. This allows time for the officer to process the request and attempt to engage the family further to seek a resolution (if necessary) before removal from roll.

### **Covid & EHE**

Due to the current Coronavirus pandemic all Local Authorities are experiencing significant increases in families choosing to electively home educate their children. In Hillingdon we are receiving an influx of requests for pupils to be removed from their school roll to be electively home educated from September 2020 onwards.

The School Placement and Admissions Team are actively involved in discussions with Social Care where appropriate regarding each case that is open to them. This ensures that vulnerable children are supported and monitored to evidence suitable education is taking place.

The team have set up weekly automated cross-checking systems with Social Care databases to highlight any children who become known to Social Care at any point during their elective home education registration. This bridges any gaps in data sharing of our vulnerable cohort and allows officers to prioritise cases and involve all professionals.

Management and Safeguarding officers are in the process of developing further multi-agency coordination of various strands of education and safeguarding work. A working group has been established where Children Missing Education, Elective Home Education and unregulated provision are reviewed to identify any gaps/needs to inform the work of the group with a focus on safeguarding. Membership will include: Police, school nursing, social care, early help, youth justice, SEND.

From September 2020 the School Placement and Admissions consulted the EHE community on changes to Hillingdon's EHE policy which included a full Cabinet report. The purpose of the review is to update the policy in line with the Department for Education's guidance issued in April 2019 and to ensure that the current climate is taken into consideration.

The proposed changes will reflect a more balanced approach to both safeguarding issues and the rights of parents, as well as consider a number of other ways to improve information and

communication between the Council and EHE parents. This proposed policy has been written in conjunction with the Head of Safeguarding for Hillingdon Council.

### **ADCS EHE Survey & Education Committee EHE Inquiry:**

The numbers of children and young people who are electively home educated are not routinely captured via a national data return.

Since 2016, The Association of Directors of Childrens Services Ltd (ADCS) has issued a short survey to local authorities (LAs) in a bid to understand more about this cohort of children, the support on offer to them and their families and how services are arranged locally.

This year's survey also focuses on the impact of Covid-19 and the partial closure of schools during the previous academic year on the number of children and young people electively home educating. ADCS survey requested data as of Thursday 1st October 2020 (School Census day).

The Education Committee recently launched an inquiry to seek to understand the extent to which current arrangements provide sufficient support for home educated children to access efficient, full-time and suitable education, and establish what further measures may be necessary in order to facilitate this. It also explored the impact of Covid-19 on home education, and any particular needs arising from the pandemic that need to be addressed.

The School Placement and Admissions Team submitted a response to this inquiry with shared concerns from colleagues.

### **DfE Consultation on Children Not in School - 2019**

The DfE has last year consulted on a register of all children and young people who are not educated in school which, if implemented, will improve greater understanding of the number of those being home educated. We do not yet know the progress of this register, but it is expected that ADCS will monitor this and adapt future surveys appropriately.

### **Fair Access Arrangements for Electively Home Educated Children**

Children who are electively home educated where home education is judged to have failed in the view of the Local Authority; within 6 months of coming off a school's roll will be placed back at previous school. This will be reviewed by the panel on a case-by-case basis and will apply where deemed reasonable.

This has been applied over the last two academic years with great success and headteachers have agreed to keep it within the Fair Access Protocol for the coming academic year.

The Fair Access Panel have introduced a further agreement from January 2020, where the pupil will be referred to the Fair Access Panel and be placed back on the roll of the school they previously attended before leaving to be home educated at any time and not just within 6 months (where applicable i.e., not inclusive of primary/secondary transfer or out borough schools). This may result in the pupil immediately being put forward for a Managed Move to another Hillingdon school. However, this new procedure will ensure that schools have continued oversight of the pupil's education until (where appropriate) another school takes responsibility for the pupil. This procedure has been discussed between Hillingdon LA officers and Ofsted who are in agreement that the procedure shows transparency in regard to the risk of 'off-rolling'.

As the Fair Access Panel anticipate a significant rise in these referrals over the next academic year due to Covid the team have consulted schools to amend the protocol to include the following change:

Children who are electively home educated where home education is judged to have failed in the view of the Local Authority; since being removed from the school's roll will be placed back at previous school (where feasible, depending on location and phase and in accordance with the agreed limits within the protocol.

### **Financial Implications**

There are no financial implications arising from this report.

## **RESIDENT BENEFIT & CONSULTATION**

### **The benefit or impact upon Hillingdon residents, service users and communities?**

This report allows Elected Members to have an overview of the standards and quality of education services available to Hillingdon residents.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

Corporate Finance has reviewed the report and concur with the Financial Implications set out above, noting that there are no financial implications arising from the report recommendations.

### **Legal**

There are no specific legal implications arising from this report. Whenever necessary legal advice is given in relation to specific issues as they arise to ensure that the Council always meets its legal obligations.

## **BACKGROUND PAPERS**

NIL

## COUNCIL BUDGET - 2020/21 REVENUE AND CAPITAL MONTH 11 BUDGET MONITORING

<b>Cabinet Member</b>	Councillor Martin Goddard
<b>Cabinet Portfolio</b>	Cabinet Member for Finance
<b>Report Author</b>	Paul Whaymand, Corporate Director of Finance
<b>Papers with report</b>	Appendices A – F

### HEADLINE INFORMATION

<b>Purpose of report</b>	<p>This report provides the Council's forecast financial position and performance against the 2020/21 revenue budget and Capital Programme.</p> <p>A net in-year underspend of £3,754k is reported against General Fund revenue budget normal activities as of January 2021 (Month 11), an improvement of £134k on the Month 10 position. Unallocated reserves are projected to total £31,659k at 31 March 2021.</p> <p>To date, COVID-19 pressures of £34,956k have been identified and are being funded by specific government grant, with the Council also retaining £9,126k of its own funding in a dedicated Earmarked Reserve to supplement government support in 2020/21 and future years if required.</p> <p>The latest positions on other funds and the Capital Programme are detailed within the body of this report.</p>
<b>Contribution to our plans and strategies</b>	<p><b>Putting our Residents First: <i>Financial Management</i></b></p> <p>Achieving Value for Money is an important element of the Council's Medium Term Financial Plan.</p>
<b>Financial Cost</b>	N/A
<b>Relevant Policy Overview Committee</b>	Corporate Services, Commerce & Communities
<b>Ward(s) affected</b>	All

### RECOMMENDATIONS

That Cabinet:

1. Note the budget position as at February 2021 (Month 11) as outlined in Table 1.
2. Note the Treasury Management update as at February 2021 at Appendix E.

- 3. Note those consultancy and agency assignments over £50k approved under delegated authority between the 18 March 2021 and 22 April 2021 Cabinet meetings, detailed at Appendix F.**
- 4. Ratify an Emergency Power decision taken by the Leader of the Council on 25 March 2021 to waive all fees for pavement licenses to support businesses as they emerge from the COVID-19 pandemic, with any forgone income to be funded through the Council's COVID-19 grant funding.**
- 5. Approve the proposed introduction of a free 30-minute parking period at the Kingsend South, Ruislip, short and long stay car parks, Ruislip, as set out in Appendix G.**
- 6. Note the payment of £204k to Uxbridge BID from Additional Restrictions Grant funding to support the 340 businesses within the Business Improvement District**
- 7. Agree to amend the standard parking charges for the Ruislip Lido Main car park as set out in Appendix H.**

## INFORMATION

### Reasons for Recommendations

1. The reason for **Recommendation 1** is to ensure that the Council achieves its budgetary objectives, providing Cabinet with an update on performance at Month 11 against budgets approved by Council on 20 February 2020. An update on the Council's Treasury Management activities is signposted in **Recommendation 2**.
2. **Recommendation 3** notes consultancy and agency assignments approved by the Chief Executive under authority granted by Cabinet on 18 March 2021. Appendix F reports back on use of this delegated authority since the previous Cabinet meeting.
3. **Recommendation 4** As the Country emerges from lockdown, pavement licences will assist greatly with maximising the capacity of hospitality businesses by allowing them to host more customers whilst adhering to social distancing rules. Cabinet will recall at full Council last year, where officers were authorised to exercise the Council's powers under Part 1 of the Business and Planning Act 2020 to provide for new pavement licenses during the summer. As part of a recent review, officers will now issue 12 month licenses and the Leader of the Council has agreed to waive both the application fee (£50) and extension fee (£20) previously approved. Cabinet is asked to ratify this decision.
4. In order to help support the viability of the Waitrose store in Ruislip, **Recommendation 5** proposes the implementation of a free 30-minute parking period at the Council's Kingsend South short stay car park. It is further proposed this arrangement is extended to the adjacent Kingsend South long stay car park such that visitors to the neighbouring GP surgery are not disadvantaged and to avoid "transfers" between the two sites (visitors moving from car park to car park to benefit from the no-charge period). Further detail regarding the rationale and financial impact is contained in Appendix G.
5. As part of the Council's wider programme of support to businesses during the pandemic, £204k has been awarded to the Uxbridge Business Improvement District (BID), which has 340 businesses operating under their umbrella, in order to assist with the recovery from COVID-19. **Recommendation 6** requests that Cabinet note this grant award.
6. **Recommendation 7** In order to reduce the traffic congestion and the impact on local residents, changes to the standard parking rates during Peak season (1<sup>st</sup> April – 31<sup>st</sup> August) are proposed to further encourage visitors to Ruislip Lido to use public transport options. Further detail on the proposed changes are included in Appendix H.
7. **Alternative options considered**
8. There are no other options proposed for consideration.

## SUMMARY

### REVENUE

9. General Fund pressures totalling £34,956k are projected in relation to the impacts of the COVID-19 pandemic and the Council's response in 2019/20 and 2020/21, with £33,073k of this pressure impacting the current financial year. With the pandemic continuing and local authorities at the forefront of delivering support to residents, it is expected that this pressure may grow by outturn and continue into the new financial year.
10. Funding through specific COVID-19 grants and the MHCLG scheme to cover 75% of income losses is expected to total £38,256k by 31 March 2021 and therefore sufficient to manage those pressures already identified. Given the likelihood that further pressures will emerge through outturn and into the new year, the Council continues to maintain an Earmarked Reserve of £9,126k to manage further demands exceeding government funding.
11. On the assumption that this funding strategy for COVID-19 pressures can be maintained, an underspend of £3,754k is projected across General Fund budgets at Month 11, an improvement of £134k on the Month 10 position driven by minor changes in a number of areas across the Council. The £3,754k underspend consists of £2,941k service underspends and a £770k underspend on capital financing and funding. In addition, there is a £40k underspend in Month 11 against Development and Risk Contingency. Taking account of the budgeted £6,334k drawdown from General Balances, this will result in unallocated General Balances totalling £31,659k at 31 March 2021.
12. Within this position, £4,024k of the £6,386k savings planned for 2020/21 are banked or on track for delivery in full by 31 March 2021, with £2,362k being tracked as being at an earlier stage of implementation or at risk as a result of the COVID-19 pandemic. While any in-year pressures relating to delays in implementing savings have been incorporated into the COVID-19 pressure noted above, it is expected that a similar approach will be required during 2021/22.
13. Within the Collection Fund, a pressure of £4,749k is reported at Month 11, representing a £40k improvement on Month 10, with the underlying variance resulting from significant growth in demand for the Council Tax Reduction Scheme as well as slower than budgeted growth in both Council Tax and Business Rates taxbases. These pressures reflect the impact of COVID-19 on local tax collection and following the November 2020 Spending Review it is expected that 75% of the in-year pressure will be funded by a specific government grant. The remaining 25% will ultimately impact on General Balances and has been factored into the latest iteration of the MTFP.

### CAPITAL

14. As at Month 11 an underspend of £44,161k is reported on the 2020/21 General Fund Capital Programme of £85,723k, due mainly to re-phasing of project expenditure into future years. Some schemes were temporarily put on hold during the COVID-19 pandemic. The forecast outturn variance over the life of the 2020/21 to 2024/25 programme is an under spend of £7,716k. This outlook for the capital programme remains broadly consistent with those factored into the capital programme projections included in the budget setting reports presented to Cabinet and Council in February 2021.

## FURTHER INFORMATION

### General Fund Revenue Budget

16. **Normal Activities** - An underspend of £3,754k is reported across normal operating activities at Month 11, an improvement of £134k on the Month 10 position. The £134k consists of £91k improvement across the directorate positions, consisting of minor movements across a range of services areas and no movement on Corporate Operating Budgets. In addition, there are compensating movements on service contingency largely in Social Care placements resulting in a £40k forecast underspend on Contingency, this includes £500k general contingency which remains available to deal with any issues emerging by outturn.
17. Overall, the directorates are all reporting underspends totalling £2,941k on normal activities, however, within this there are a number of pressures which are being managed and in the current year offset through wider underspends. These underspends are being predominantly driven by the COVID-19 pandemic, in service areas unable to run at normal levels, or forced to close, due to measures put in place to help contain the virus and reduce the rate of infection. Specific pressure areas with departmental budgets are expanded upon in Appendix A to this report.
18. There are underspends reported against Interest and Investment Income and Levies and Other Corporate Budgets, a favourable variance of £770k includes a one-off windfall of £161k related to Icelandic investment recoveries and the benefit of maintaining short term borrowing. A minor £4k overachievement of income is reported on Corporate Funding, as the exact level of grant funding for the year was not confirmed until after Cabinet and Council approved budgets in February 2020.
19. **COVID-19 Financial Impact** - There is a significant pressure of £33,073k relating to the in-year impact of the COVID-19 pandemic being reported under Exceptional Items in the table below. This pressure and £1,883k costs incurred in 2019/20 can be contained within the £38,256k confirmed government funding, although there remains a strong likelihood that further pressures could emerge through outturn as the pandemic continues. The Council therefore retains £9,126k in Earmarked Reserves to manage any costs exceeding available government funding.
20. The COVID-19 financial pressure is being driven largely by a reduction in Fees and Charges income, partly due to services not running during the pandemic and partly due to the Council ceasing Fees and Charges to support the residents during times of financial hardship. In addition, the Council is continuing to support the Social Care provider market, to ensure consistency in service delivery to our more vulnerable residents, compounded by a forecast increase in demand for these services during the pandemic. Alongside this, the Council continues to support homelessness and rough sleepers, ensuring this group are protected during the pandemic.
21. **Savings** - £6,386k of savings are included in the 2020/21 General Fund revenue budget. There has been no month on month movement in the savings tracker for Month 11 and delivery is on track or banked against £4,024k of this total, with £2,362k either in the early stages of delivery or deemed higher risk. The value of the savings at risk are directly attributable to the COVID-19 pandemic, due to delays in implementing the saving programme as a result of the Council's efforts to redirect resources during these difficult times, protecting vulnerable residents and supporting local businesses, particularly within the Social Care market place. Where savings are not expected to be delivered in full during the current financial year, the resulting pressures form part of the reported COVID-19 pressure and associated funding strategy.

22. **2020/21 Pay Award** - The Council budgeted for a 2% pay award being agreed based on the latest intelligence available at the time the budget was set at February Council. The in-year monitoring position reported reflects the 2.75% uplift in pay, the 0.75% element above the budgeted 2% has been factored into the 2021/22 budget approved by Cabinet and Council in February 2021.

**Table 1: General Fund Overview**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000
			Revised Budget £'000	Forecast Outturn £'000			
213,954	(885)	Directorate Operating Budgets	213,069	210,128	(2,941)	(2,850)	(91)
7,093	(55)	Corporate Operating Budgets	7,038	6,269	(769)	(766)	(3)
13,657	0	Development & Risk Contingency	13,657	13,617	(40)	0	(40)
(420)	940	Unallocated Budget Items	520	520	0	0	0
<b>234,284</b>	<b>0</b>	<b>Sub-total Expenditure</b>	<b>234,284</b>	<b>230,534</b>	<b>(3,750)</b>	<b>(3,616)</b>	<b>(134)</b>
(227,950)		Corporate Funding	(227,950)	(227,954)	(4)	(4)	0
<b>6,334</b>	<b>0</b>	<b>Total Normal Activities</b>	<b>6,334</b>	<b>2,580</b>	<b>(3,754)</b>	<b>(3,620)</b>	<b>(134)</b>
		<u>Exceptional COVID-19 items</u>					
0	0	Pressures	0	33,073	33,073	32,506	566
0	0	COVID-19 Funding	0	(33,073)	(33,073)	(32,506)	(566)
<b>6,334</b>	<b>0</b>	<b>Total Net Expenditure</b>	<b>6,334</b>	<b>2,580</b>	<b>(3,754)</b>	<b>(3,620)</b>	<b>(134)</b>
(34,239)	0	Balances b/fwd	(34,239)	(34,239)			
<b>(27,905)</b>	<b>0</b>	<b>Balances c/fwd 31 March 2021</b>	<b>(27,905)</b>	<b>(31,659)</b>			

23. General Fund Balances are expected to total £31,659k at 31 March 2021 as a result of the forecast position detailed above, representing a £322k improvement on the £31,337k projection for closing General Balances factored into the Council's budget strategy as approved by Cabinet and Council in February 2021.

## Directorate Operating Budgets

24. Directorate Operating Budgets represent the majority of the Council's investment in day-to-day services for residents, with more volatile or demand-led areas of activity tracked separately through the Development and Risk Contingency. The impacts of COVID-19 are being reported discretely under Exceptional Items as detailed in Table 1, the position presented in Table 2 therefore represents the position reported against normal activities. Further information on latest projections for each service is contained within Appendix A to this report, with salient risks and variances within this position summarised in the following paragraphs.

**Table 2: Directorate Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
19,095 (3,359)	(403) 57	Finance	Expenditure	18,692	18,458	(234)	(236)	2
			Income	(3,302)	(3,244)	58	61	(3)
<b>15,736</b>	<b>(346)</b>		<b>Sub-Total</b>	<b>15,390</b>	<b>15,214</b>	<b>(176)</b>	<b>(175)</b>	<b>(1)</b>
166,088 (38,158)	(995) 190	Social Care	Expenditure	165,093	167,111	2,018	(355)	373
			Income	(37,968)	(40,087)	(2,119)	258	(377)
<b>127,930</b>	<b>(805)</b>		<b>Sub-Total</b>	<b>127,125</b>	<b>127,024</b>	<b>(101)</b>	<b>(97)</b>	<b>(4)</b>
43,922 (27,112)	2,794 (3,414)	Environment, Education & Community Services	Expenditure	46,716	45,464	(1,252)	(1,167)	(85)
			Income	(30,526)	(30,348)	178	191	(13)
<b>16,810</b>	<b>(620)</b>		<b>Sub-Total</b>	<b>16,190</b>	<b>15,116</b>	<b>(1,074)</b>	<b>(976)</b>	<b>(98)</b>
54,709 (20,180)	980 (174)	Infrastructure, Building Services & Transport	Expenditure	55,689	54,489	(1,200)	(1,239)	39
			Income	(20,354)	(20,142)	212	229	(17)
<b>34,529</b>	<b>806</b>		<b>Sub-Total</b>	<b>35,335</b>	<b>34,347</b>	<b>(988)</b>	<b>(1,010)</b>	<b>22</b>
20,537 (1,588)	81 (1)	Corporate Resources & Services	Expenditure	20,618	20,029	(589)	(583)	(6)
			Income	(1,589)	(1,602)	(13)	(9)	(4)
<b>18,949</b>	<b>80</b>		<b>Sub-Total</b>	<b>19,029</b>	<b>18,427</b>	<b>(602)</b>	<b>(592)</b>	<b>(10)</b>
<b>213,954</b>	<b>(885)</b>	<b>Total Directorate Operating Budgets</b>		<b>213,069</b>	<b>210,128</b>	<b>(2,941)</b>	<b>(2,850)</b>	<b>(91)</b>

25. An underspend of £176k is reported on Finance budgets at Month 11, an improvement of £1k on Month 10. There are compensating variances reported in Exchequer and Business Assurance Services and Procurement, which partly relate to the implementation of BID reviews. The underspends primarily relate to extended notice periods and staffing vacancies. These offset reduced bank charges as a result of a reduction in transaction volumes relating to COVID-19 and a decrease in Client Financial Affairs receivership income.

26. There is a net underspend of £101k reported across Social Care before COVID-19 pressures, an improvement on Month 10 of £4k, due to minor favourable movements in Children's social work linked to deferred recruitment, offset by other minor movements in the service, mostly in SEND staffing budgets due to agency cover. Within the £101k variance there are compensating movements being driven largely by staffing variances in Children's Services and Adult Social Work alongside non-staffing pressures within Provider and Commissioned

Care, offset by staffing reductions in Provider and Commissioned Care where some services have been unable to run during the lockdown period.

27. Environment, Education & Community Services is reporting a net underspend of £1,074k, with underspends in Green Spaces, Housing and Community Safety within this position being offset by overspends on Education and Trading Standards. The underspend in Green Spaces is linked to a number of services not being operational due to the pandemic, alongside vacancies across the service. There is a £98k movement from Month 10 resulting from improvement mainly in Green Spaces due to further reductions in sessional salaries and associated operating costs as a result of the pandemic.
28. A net £988k underspend is reported across Infrastructure, Building Services & Transport, an adverse movement from Month 10 of £22k reflecting a £94k favourable movement in Repairs relating to service contracts moving to Property and Estates, which is £89k adverse in Month 11. The main movement in Month 11 is £39k adverse in ICT linked to contract and upgrade pressures, which are in the most part offset by staffing underspends and other minor movements across the service. The headline position is driven by £469k slippage in Highways expenditure alongside £292k in Property Services linked to additional lease income, the movement of service contracts in Month 11 from Repairs and Engineering with a £144k underspend and a £169k underspend on Waste services being offset by a number of minor pressures across the directorate.
29. The Corporate Resources & Services directorate is forecasting an underspend of £602k, a £10k favourable movement from Month 10, which is being driven by reduced canvassing activity due to lockdown, vacant posts and updated recruitment forecasts in the Business & Technical Support service.
30. The Council is permitted to finance the costs associated with service transformation from Capital Receipts, with both one-off implementation costs and the support for service transformation, including the BID team, being funded from this resource. Current projections include an estimate of £787k for such costs, which will remain under review throughout outturn and have been excluded from the reported monitoring positions. It is anticipated that these costs will be financed from a combination of Capital Receipts and Earmarked Reserves.

### **Progress on Savings**

31. The savings requirement for 2020/21 is £6,136k. In addition, there are savings of £250k brought forward from 2019/20, which gives an overall total of £6,386k reported below. There has been no movement for Month 11, with savings of £4,024k which are either banked or on track for delivery. With the remaining £2,362k being reported as having a serious problem with delivery.
32. The relatively high number of savings being reported as having a serious problem with delivery (£2,362k) are directly attributable to the COVID-19 pandemic and the delay this has caused in implementing the saving programme as the Council has needed to redirect resources to manage the pandemic. This value has been included within the Council's COVID-19 pressures under Exceptional Items and is, therefore, not included within the reported position on normal activities quoted in Table 1.

**Table 3: Savings Tracker**

2020/21 General Fund Savings Programme	Finance	Social Care	EE&CS	IBS&T	Corporate Services	Cross-Cutting	Total 2020/21 Savings	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
B Banked	(228)	(2,495)	(80)	(600)	(31)	(590)	<b>(4,024)</b>	<b>63.0%</b>
G On track for delivery	0	0	0	0	0	0	<b>0</b>	<b>0.0%</b>
A Potential significant savings shortfall or a significant or risky project which is at an early stage;	0	0	0	0	0	0	<b>0</b>	<b>0.0%</b>
R Serious problems in the delivery of the saving	0	0	(1,086)	0	(375)	(901)	<b>(2,362)</b>	<b>37.0%</b>
<b>Total 2020/21 Savings</b>	<b>(228)</b>	<b>(2,495)</b>	<b>(1,166)</b>	<b>(600)</b>	<b>(406)</b>	<b>(1,491)</b>	<b>(6,386)</b>	<b>100.0%</b>

**Corporate Operating Budgets (£769k underspend, £3k favourable movement)**

33. Corporately managed expenditure includes revenue costs of the Council's Capital Programme, the net impact of Housing Benefit Subsidy arrangements on the Council, externally set levies and income arising from the provision of support services to other funds and ring-fenced budgets.
34. A favourable variance of £484k is reported against interest payable as a result of maximising short-term borrowing, alongside this a further one-off windfall income of £161k related to Icelandic bank losses improves the position. In addition, as a result of anticipated capital expenditure and associated borrowing costs, a £108k underspend is reported on the revenue costs of debt financing, all of which bring the overall Interest and Investment Income position to a £753k favourable position. Levies and Other Corporate Budgets are forecast to underspend by £16k, mainly driven by a lower Concessionary Fares levy as the final levy figure was not available until after the budget was set. Housing Benefit remains on budget with no variance being reported. No material variances are reported across the remainder of Corporate Budgets, resulting in a headline underspend of £769k.

**Table 4: Corporate Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000
			Revised Budget £'000	Forecast Outturn £'000			
0	0	Interest and Investment Income	Salaries	0	0	0	0
8,459	111		Non-Sal Exp	8,570	7,869	(620)	(592)
(487)	(166)		Income	(653)	(786)	(133)	28
<b>7,972</b>	<b>(55)</b>		<b>Sub-Total</b>	<b>7,917</b>	<b>7,083</b>	<b>(753)</b>	<b>(753)</b>
499	0	Levies and Other Corporate Budgets	Salaries	499	511	12	15
12,376	0		Non-Sal Exp	12,376	12,348	(28)	(28)
(12,289)	0		Income	(12,289)	(12,289)	0	0
<b>586</b>	<b>0</b>		<b>Sub-Total</b>	<b>586</b>	<b>570</b>	<b>(16)</b>	<b>(13)</b>
0	0	Housing Benefit Subsidy	Salaries	0	0	0	0
147,893	0		Non-Sal Exp	147,893	147,893	0	0
(149,358)	0		Income	(149,358)	(149,358)	0	0
<b>(1,465)</b>	<b>0</b>		<b>Sub-Total</b>	<b>(1,465)</b>	<b>(1,465)</b>	<b>0</b>	<b>0</b>
<b>7,093</b>	<b>(55)</b>	<b>Total Corporate Operating Budgets</b>		<b>7,038</b>	<b>6,269</b>	<b>(769)</b>	<b>(766)</b>

### Development & Risk Contingency

35. For 2020/21 £16,127k was set aside to manage uncertain elements of budgets within the Development & Risk Contingency, which included £15,627k in relation to specific risk items and £500k as General Contingency to manage unforeseen issues, since this date, £2,470k has been released into directorates' base budgets, leaving £13,657k to finance expenditure in these areas. As in prior years specific and emerging variances are contained within the overall budget, although as noted above, exceptional COVID-19 related pressures are being funded through specific grant funding.

**Table 5: Development & Risk Contingency**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
1,063	0	Social Care	Asylum Service	1,063	644	(419)	(394)	(25)
3,211	0		Demographic Growth - Looked After Children	3,211	3,886	675	772	(97)
895	0		Demographic Growth - Children with Disabilities	895	230	(665)	(699)	34
2,873	(150)		SEN transport	2,723	2,248	(475)	(475)	0
3,842	(1,049)		Demographic Growth - Adult Social Care	2,793	3,998	1,205	1,164	41
1,736	(914)	Environment, Education & Community Services	Impact of Welfare Reform on Homelessness	822	826	4	(3)	7
0	0		Planning Enforcement	0	0	0	0	0
2,407	(357)	Infrastructure, Building Services & Transport	Waste Disposal Levy & Associated Contracts	2,050	1,685	(365)	(365)	0
(400)	0	Corporate Items	Additional Investment Income	(400)	(400)	0	0	0
500	0		General Contingency	500	500	0	0	0
<b>16,127</b>	<b>(2,470)</b>	<b>Total Development &amp; Risk Contingency</b>		<b>13,657</b>	<b>13,617</b>	<b>(40)</b>	<b>0</b>	<b>(40)</b>

36. Within Social Care Contingency there are compensating movements in Month 11, with demand-led budgets for care packages having been refreshed to reflect latest client numbers and unit costs. Adult Social Care is seeing increased placements within Learning Disability services. Contingency budgets within Children's Services reflect care packages suspended due to COVID-19 the allocation of additional one-to-one support being funded through COVID-19 exceptional items.
37. There is an increase in the call on homelessness contingency of £7k, however, management actions to reduce numbers through increased non-cost prevention and move-on activity are ongoing. This is now £4k above the contingency budget. There is no change in Waste Services, which is £365k below the contingency budget following confirmation of the pay as you throw tonnages from the West London Waste Authority.
38. It is expected that any further non-COVID-19 related pressures can be managed within the budget set aside for General Contingency. There are currently no identified calls on this £500k

provision, leaving the full budget available for such any such emerging issues, albeit at this late stage in the year, this is looking increasingly unlikely. All contingency items will continue to be closely monitored throughout the outturn process.

### **Exceptional Items – COVID-19 Pressures**

39. The majority of the COVID-19 pressure is relating to Social Care, and Environment, Education & Community Services, these two areas represent £21,176k of the £33,073k in-year pressure. In addition, £1,883k pressures were identified in the 2019/20 financial year to give a total direct cost of £34,956k.
- a. Within Social Care, the Council is forecasting a pressure of just over £11.7m, driven by support offered to providers, additional demand for services and Personal Protective Equipment (PPE) to enable to Council to ensure that some of the more vulnerable residents are supported and receive the care they need during the pandemic.
  - b. In addition, approximately £0.8m of support has been provided to support homeless residents of the borough and ensure their safety during COVID-19, with a further £3.3m being used to fund environmental services including the mortuary and crematorium services, alongside waste management.
  - c. Included within this pressure is a forecast decline in Fees and Charges income of approximately £11.2m, some of which relates to services not running during the pandemic, alongside a number of Fees and Charges that the Council had temporarily suspended in order to support residents during difficult times, with the suspension of parking charges making up approximately £4.2m of this value.
40. Included within this position is a forecast assumption that the overall pressure caused by COVID-19 will be funded by Central Government and other funding strategies. The Council has confirmed funding of £37,010k (although the final figure will in part be based on actual income losses and may therefore fluctuate) which will be sufficient to manage pressures identified to date, although there remains a risk that new and emerging issues will leave a funding gap in either the current or future years.
41. The strategy to deal with any unfunded COVID-19 costs is to utilise Earmarked Reserves totalling £9,216k. As part of the outturn for 2019/20, the Council took the decision to transfer £3,293k into an Earmarked Reserve to boost the Council's financial resilience in 2020/21. A further £2,356k is held in Public Health Earmarked Reserves and £3,477k in service specific reserves, which can be utilised if necessary, to fund any further pressures in 2020/21 and later years. In addition, the Council will also be carrying forward into the new financial year, any uncommitted grants related to the pandemic, where grant conditions allow.

### **HIP Initiatives**

42. There is £677k of HIP Initiative balances brought forward at the start of the year. To date £28k has been allocated leaving, £649k available for future releases.

### **Schools Budget**

43. At Month 11 the Dedicated Schools Grant position is reporting an in-year overspend of £3,054k. This represents a net £383k adverse movement from Month 10, within the High Needs Block there is an adverse £387k movement with a compensating £44k favourable

movement in the Schools Block, £57k adverse movement in the Early Years Block and £17k favourable movement in the Central Schools Services Block.

44. There are continuing pressures in the cost of High Needs. The growth in the number of pupils with an EHCP continued throughout 2019/20 and the current academic year has seen a further increase in the number of pupils with an EHCP. When the £15,002k deficit brought forward from 2019/20 is considered, the deficit to carry forward to 2021/22 is forecast at £25,231k. This pressure will ultimately be funded from future grant awards and will therefore not directly impact upon the Council's own resources.

### **Collection Fund**

45. A deficit of £4,749k is reported within the Collection Fund relating to an adverse position across both Council Tax and Business Rates, which is predominantly driven by reduced growth in the Council Tax taxbase and a reduction in the Business Rates taxbase as a result of expected business failures due to the COVID-19 pandemic.
46. Additional support within Council Tax is driving approximately 40% of the pressure across Collection Fund activity as households face financial difficulty. The majority of the movement from Month 10 relates to a reduction in the pressure within Council Tax Support as a result of firming up demand in this area as the financial year draws to a close.
47. Any deficit realised at outturn will impact on the General Fund budget in future years, with the Government confirming that Councils will be required to spread the deficit over a period of three years in equal increments as a result of the in-year deficit being directly attributable to COVID-19, a third of the forecast in-year deficit at Month 9 (£1,958k) would hit the Council's budget position for 2021/22 to 2023/24, effectively increasing the budget gap by this value, offset in 2021/22 by the brought forward surplus of £702k and accounting adjustments within Council Tax outside of the scope of the deficit spreading powers (£326k credit). This translates to an increase in the Council's budget gap of £928k in 2021/22, followed by £1,958k in 2022/23 and 2024/25. Any further movements after Month 9 impact on the Council's budget position wholly in 2022/23.
48. The Spending Review confirmed that the Government will be funding 75% of this deficit, with further details to follow on the exact mechanics of this announcement, in the interim, the Council is assuming 75% of the £1,958k will be funded through this mechanism in the budget strategy, meaning only £489k will impact on the Council's balances. Any movement from the Month 9 position to Outturn impact on the Council in 2021/22 in their entirety, therefore, the improvement reported in this position will wholly impact in the next financial year.

### **Housing Revenue Account**

49. The Housing Revenue Account is currently forecasting a £155k favourable variance, resulting in a net drawdown of reserves of £1,902k. This results in a projected 2020/21 closing HRA General Balance of £15,173k. This excludes the potential cost pressures of COVID-19, which are estimated at £214k. These pressures have not been included in the Month 11 forecast position for HRA revenue or capital as they are at a level that is fundable in-year within the overall HRA position.
50. On 18 March 2021, MHCLG published the outcome of an outstanding consultation on the future utilisation of Right to Buy Receipts to support 1-4-1 replacement of HRA housing stock. The consultation increases the time period receipts can be held from three to five years, avoiding the need to return monies that would otherwise have been due to MHCLG, and increasing the cap from 30% to 40% of new build costs which can be funded from receipts.

While both developments support the Council to make use of these receipts, a cap of the share of receipts able to finance acquisitions rather than new build units will require a review of the Council's current strategy for use of receipts following its implementation from 2022/23.

### **Future Revenue Implications of Capital Programme**

51. Appendix D to this report outlines the forecast outturn on the 2020/21 to 2024/25 Capital Programme, with a balanced position over the five-year programme. Alongside marginal variances on Government Grant income and Capital Receipts, Prudential Borrowing is projected to be £4,904k lower than budgeted, a reduction of £2,150k from Month 10. This is due to cost underspends of £7,716k, offset by a combined shortfall of £933k on other Council resources (capital receipts and CIL), and £1,879k grants and contributions – with the majority of this reduction factored into the medium term outlook set out in the budget reports approved by Cabinet and Council in February 2021.

## Appendix A – Detailed Group Forecasts (General Fund)

### FINANCE

52. A forecast underspend of £176k is reported for the Finance Directorate as at Month 11 against normal activities, with £1.65m being reported against the COVID-19 pressure within Exceptional Items.
53. The overall position is a minor improvement compared to the underspend of £175k reported at Month 10. The operational variables within the Group, namely the reduced running costs for the Fleet Service, have shown little movement in month and continue to explain the underlying position overall.

**Table 6: Finance Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
4,224	0	Corporate Finance	Salaries	4,224	4,268	44	44	0
636	0		Non-Sal Exp	636	674	38	38	0
(445)	0		Income	(445)	(548)	(103)	(104)	1
<b>4,415</b>	<b>0</b>		<b>Sub-Total</b>	<b>4,415</b>	<b>4,394</b>	<b>(21)</b>	<b>(22)</b>	<b>1</b>
5,844	(63)	Exchequer and Business Assurance Services	Salaries	5,781	5,782	1	0	1
3,283	133		Non-Sal Exp	3,416	3,302	(114)	(115)	1
(2,796)	(54)		Income	(2,850)	(2,692)	158	162	(4)
<b>6,331</b>	<b>16</b>		<b>Sub-Total</b>	<b>6,347</b>	<b>6,392</b>	<b>45</b>	<b>47</b>	<b>(2)</b>
1,790	(470)	Procurement	Salaries	1,320	1,185	(135)	(135)	0
3,318	(3)		Non-Sal Exp	3,315	3,247	(68)	(68)	0
(118)	111		Income	(7)	(4)	3	3	0
<b>4,990</b>	<b>(362)</b>		<b>Sub-Total</b>	<b>4,628</b>	<b>4,428</b>	<b>(200)</b>	<b>(200)</b>	<b>0</b>
11,858	(533)	Finance Directorate	Salaries	11,325	11,235	(90)	(91)	1
7,237	130		Non-Sal Exp	7,367	7,223	(144)	(145)	1
(3,359)	57		Income	(3,302)	(3,244)	58	61	(3)
<b>15,736</b>	<b>(346)</b>		<b>Total</b>	<b>15,390</b>	<b>15,214</b>	<b>(176)</b>	<b>(175)</b>	<b>(1)</b>

### Exceptional Items – COVID-19 Pressures

#### Finance Development & Risk Contingency

Original Budget £'000	Budget Changes £'000	Development & Risk Contingency	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000
			Revised Budget £'000	Forecast Outturn £'000			
0	0	COVID-19	0	1,650	1,650	1,619	31
0	0	Total Exceptional Items	0	1,650	1,650	1,619	31

54. At Month 11 a gross COVID-19 pressure of £1.65m is reported, an adverse movement of £31k from £1.619m reported for Month 10.
55. The position is due to the ongoing expenditure pressures of £585k relating predominantly to additional operational resource required to deliver Government driven grant streams. As reported for previous months, the income pressure of £1.308m relates mainly to council tax

court fee income. These pressures are partly offset by COVID-19 related grant income of £243k leaving £1.650m to be funded from the contingency.

## **FINANCE OPERATING BUDGETS (£176k underspend, £1k favourable movement)**

### **Corporate Finance (£21k underspend, £1k adverse movement)**

56. The position remains in line with that reported for Month 10 and arises from the projected pressure on the cost of external audit fees continuing to be offset by volume related reductions in bank charges and banking security costs during the COVID-19 pandemic. The movement overall relates to a minor decrease of client financial affairs receivership income.

### **Exchequer & Business Assurance Services (£45k overspend, £2k favourable movement)**

57. Staff resource assumptions are consistent with those reported for Month 10. The Service have delivered the in-year MTFF savings target following the BID review of the Business Assurance function being fully implemented.

### **Procurement (£200k underspend, nil movement)**

58. The position at Month 11 is in line with that reported for Month 10. The comparative stability of oil prices up to this point of the year and reductions to contracted repairs and maintenance costs within the Fleet Service continue to be the key driver for the underlying position. The BID review of the Procurement function has now been fully implemented as reported for Month 10.

## SOCIAL CARE

59. An underspend of £101k is reported for Social Care at Month 11, representing an improvement of £4k on the base budget.

**Table 7: Social Care Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
21,123	(344)	Provider and Commissioned Care	Salaries	20,779	19,524	(1,255)	(1,266)	11
9,849	793		Non-Sal Exp	10,642	11,186	544	469	75
(4,876)	0		Income	(4,876)	(4,918)	(42)	44	(86)
<b>26,096</b>	<b>449</b>		<b>Sub-Total</b>	<b>26,545</b>	<b>25,792</b>	<b>(753)</b>	<b>(753)</b>	<b>0</b>
7,350	732	Adult Social Work	Salaries	8,082	8,221	139	7	132
77,244	(1,858)		Non-Sal Exp	75,386	75,428	42	53	(11)
(23,405)	308		Income	(23,097)	(23,186)	(89)	33	(122)
<b>61,189</b>	<b>(818)</b>		<b>Sub-Total</b>	<b>60,371</b>	<b>60,463</b>	<b>92</b>	<b>93</b>	<b>(1)</b>
17,296	(307)	Children's Services	Salaries	16,989	16,974	(15)	(131)	116
21,287	39		Non-Sal Exp	21,326	21,662	336	336	0
(9,600)	(164)		Income	(9,764)	(9,680)	84	231	(147)
<b>28,983</b>	<b>(432)</b>		<b>Sub-Total</b>	<b>28,551</b>	<b>28,956</b>	<b>405</b>	<b>436</b>	<b>(31)</b>
1,714	(1)	SEND	Salaries	1,713	1,857	144	167	(23)
178	(2)		Non-Sal Exp	176	300	124	53	71
(125)	0		Income	(125)	(242)	(117)	(96)	(21)
<b>1,767</b>	<b>(3)</b>		<b>Sub-Total</b>	<b>1,764</b>	<b>1,915</b>	<b>151</b>	<b>124</b>	<b>27</b>
351	0	Public Health	Salaries	351	384	33	33	0
6,822	0		Non-Sal Exp	6,822	6,789	(33)	(33)	0
(45)	0		Income	(45)	(45)	0	0	0
<b>7,128</b>	<b>0</b>		<b>Sub-Total</b>	<b>7,128</b>	<b>7,128</b>	<b>0</b>	<b>0</b>	<b>0</b>
456	0	Health Integration & Voluntary Sector Partnerships	Salaries	456	427	(29)	(31)	2
2,417	(46)		Non-Sal Exp	2,371	2,359	(12)	(12)	0
(107)	46		Income	(61)	(16)	45	46	(1)
<b>2,766</b>	<b>0</b>		<b>Sub-Total</b>	<b>2,766</b>	<b>2,770</b>	<b>4</b>	<b>3</b>	<b>1</b>
48,290	80	Social Care Directorate Total	Salaries	48,370	47,387	(983)	(1,221)	238
117,797	(1,074)		Non-Sal Exp	116,723	119,724	3,001	866	135
(38,158)	190		Income	(37,968)	(40,087)	(2,119)	258	(377)
<b>127,929</b>	<b>(804)</b>		<b>Total</b>	<b>127,125</b>	<b>127,024</b>	<b>(101)</b>	<b>(97)</b>	<b>(4)</b>

**SOCIAL CARE DEVELOPMENT AND RISK CONTINGENCY (£321k overspend, £47k favourable movement)**

60. The Council's 2020/21 Development and Risk Contingency includes provisions for areas of expenditure within Social Care for which there is a greater degree of uncertainty and relates to in-year demographic changes across Adults and Children's Social Care, including Asylum Seekers and SEN Transport. Table 8 sets out the Month 11 projected position for the Development and Risk Contingency, which is forecast to overspend against contingency by £321k, representing a £47k favourable movement on the Month 10 position.
61. Adults placements contingency is forecast to overspend against contingency by £1,205k, representing an adverse movement of £41k on the Month 10 position mainly due to increased placements within Learning Disability services.
62. SEN Transport continues to report an underspend of £475k against contingency as in Month 10. This underspend has stemmed from the third lockdown in December which has significantly reduced the number of routes and vehicles running. Transport expenditure will continue to be closely monitored to year end, particularly in light of the reopening of schools from 8 March, as social distancing measures continue to be in place to protect vulnerable children using the service.
63. The Looked After Children contingency is forecast to overspend against contingency by £675k due to the pressure on placement costs. This reflects an increase in the number of high cost residential and semi-independent living placements. However, this underlying increase is partly attributed to the impact of COVID-19, which has reduced the overall forecast and call on contingency by £1,334k through this financial year. This is offset by a reduction on the call from the CWD contingency which is underspending by £675k. This favourable movement is a reflection on the number of packages of care which were suspended for several children during the COVID-19 lockdown and the allocation of additional one-to-one support being funded through COVID-19 exceptional items.

**Table 8: Social Care Development & Risk Contingency**

Original Budget	Budget Changes	Development & Risk Contingency	Month 11		Variance (As at Month 11)	Variance (As at Month 10)	Movement from Month 10
			Revised Budget	Forecast Outturn			
£'000	£'000		£'000	£'000	£'000	£'000	£'000
1,063	0	Asylum Service	1,063	644	(419)	(394)	(25)
3,211	0	Demographic Growth - Looked After Children	3,211	3,886	675	772	(97)
895	0	Demographic Growth - Children with Disabilities	895	230	(665)	(699)	34
2,873	(150)	SEN Transport	2,723	2,248	(475)	(475)	0
3,842	(1,049)	Demographic Growth - Adult Social Care	2,793	3,998	1,205	1,164	41
<b>11,884</b>	<b>(1,199)</b>	<b>Current Commitments</b>	<b>10,685</b>	<b>11,006</b>	<b>321</b>	<b>368</b>	<b>(47)</b>
0	0	<b>COVID-19</b>	0	11,718	11,718	11,247	471
<b>0</b>	<b>0</b>	<b>Total Exceptional Items</b>	<b>0</b>	<b>11,718</b>	<b>11,718</b>	<b>11,247</b>	<b>471</b>

**Exceptional Items – COVID-19 Pressures**

64. Within Social Care, COVID-19 pressures of £11,718k are being reported, which is an increase on the requirement of £471k on the Month 10 position.

65. The Provider and Commissioned Care pressure includes £733k of additional staffing pressures, an increase of £9k this month. £633k of the staffing pressure relates to staffing expenditure in care and residential homes as a direct result of COVID-19. A £77k staffing pressure is being reported as a result of the delay to the implementation of the new Occupational Therapy service delivery model due to the pandemic, which is a decrease of £33k as this was realigned to reflect revised staffing forecasts. The implementation of the new OT model is currently underway.
66. Of non-staffing pressures, there is £136k in additional costs for cleaning and for flats in the Extra Care centres that were vacant and were unable to be re-let to the usual pre-COVID-19 timescales between March and September; £25k in additional vehicle cleaning costs for SEN Transport; £13k for cleaning in residential and care homes and £7.6k in additional banking administration charges for the Brokerage service due to the issue of extra payment cards as part of the service's COVID-19 response. £455k is being reported in loss of income due to the pandemic, of which £419k relates to parental fees and DSG income from Early Years Centres and the remaining £36k due to loss of rental income and sales of meals in day centres.
67. The Adult Social Care pressure includes £1,500k of support provided to external providers during the pandemic, to ensure continuation of care to eligible Social Care clients at a time when providers are facing financial difficulty. In addition to this, a further £2,188k is forecast to provide PPE within the wider Adult Social Care service delivery model. A further £3,049k is being forecast for additional demand within the service as a result of the pandemic. The remaining balance relates to workforce pressures within the service that are directly attributable to the pandemic.
68. The pressure associated with Children's Services (LAC) relates to increased in spend in residential care, as during the pandemic the department are unable to move children on to more suitable accommodation and therefore achieve a lower unit cost, based on providing a more appropriate level of care. This is specifically caused by delays in moving on clients in LAC and Asylum and continuing to pay for spot purchases within semi-independent placements, due to the limited availability of beds currently within the block contract arrangement. There has been an increase in cost due to the use of additional staffing within Children's Services during the pandemic, which is now forecast to be £333k.
69. The £102k COVID-19 pressure in SEND relates to temporary agency cover required over the current SEND Service staffing establishment to assist with the response to COVID-19. The DfE have confirmed that statutory SEN work should continue as usual, and therefore additional agency staff are required to help support with extra statutory work during the continued COVID-19 response.

## **SOCIAL CARE OPERATING BUDGETS (£101k underspend, £4k favourable movement)**

### **Provider and Commissioned Care (£753k underspend - nil movement)**

70. At Month 11, Provider and Commissioned Care are reporting a £753k underspend. This is due to a large staffing underspend of £1,255k driven by reductions in agency cover as lower levels of staffing were required for service provision during lockdown. This has been particularly apparent in services such as Passenger Transport, which was heavily impacted by school closures during the first and most recent lockdowns and the temporary closure of Children's Centres, where permanent staff were redeployed to Early Year's Centres to replace agency staffing.

### **Adult Social Work (£92k overspend, £1k favourable movement)**

71. The position reported at Month 11 on the base budget is an overspend of £92k across Adult Social Work, a £1k movement on Month 10.
72. There is an ongoing extensive review of the pooled budget arrangements with the CCG and the use of the Hospital Discharge NHS COVID-19 funding to fund additional costs of discharges, in the current year and then to determine the long-term impact of clients currently funded through this funding arrangement. The LBH contribution has now been agreed for the current year, with full assessments nearing completion on the ongoing impact of COVID-19 on care needs and the changes to the type of care required.
73. There has been a review of demographics across Learning Disabilities and Mental Health Placements to determine any additional pressures arising this year as a result of the wider impacts of COVID-19, which will continue to be reviewed into 2021/22.

### **Children's Services (£405k overspend - £31k favourable movement)**

74. The position reported at Month 11 on the base budget is an overspend of £405k across Children's Services, which is a favourable movement of £31k. The slight improvement has arisen from further reductions in the cost of agency staff and the delayed recruitment to the Early Help restructure.
75. BID reviews are underway within Safeguarding Services which will address the high level of agency personnel currently within the service and ultimately reduce cost. Furthermore, agency staffing arrangements with Sanctuary Personnel, will deliver temporary staff at a lower cost and support further reduction in spend.

### **SEND (£151k overspend, £27k adverse movement)**

76. Pressures on staffing budgets within SEND are driven largely by the Educational Psychology Service, however, these additional staffing requirements are delivering income within the service and contribute to reducing this pressure. Additional pressures on SEN legal costs and mediation fees along with agency staff covering vacant posts are driving the overspend position and adverse movement at Month 11.

### **Public Health (Breakeven, nil movement)**

77. The Public Health budgets are offset against the Public Health Earmarked Reserve, so any over or underspend are either funded by, or contribute to the reserve each year. The main spend within Public Health is through contract provision, for which services have continued to be delivered through the lockdown period as far as possible and the Government advice has been to continue funding these contracts at full value. The main exception to this has been the delivery of the Health Check programme within GP settings with provision limited initially by lockdown restrictions and subsequently by the roll out of the vaccination programme. The Month 11 forecast reflects the reduced activity levels with the corresponding underspend being transferred to the PH EMR. It is currently forecast that Public Health services will be delivered within budget.

### **Health integration and Voluntary Sector Partnerships (£4k overspend – 1k adverse movement)**

78. A minor pressure of £4k is reported for the Service overall at Month 11. The underlying position reflects a salary underspend arising from the allocation of staff time to the COVID-19 Contingency where community engagement work has focused on supporting Residents during the pandemic. Work has been diverted away from Brexit focussed engagement activities reflected by the off-setting reduction of contributions from the Brexit EMRs.

## ENVIRONMENT, EDUCATION & COMMUNITY SERVICES

79. The Environment, Education and Community Services directorate is showing a projected outturn underspend of £1,074k at Month 11 on normal activities, a favourable movement of £98k from Month 10. A further £9,458k is being reported under the COVID-19 exceptional items disclosure. The overall variance on normal activities is a result of overspends in Education and Trading Standards offset by underspends in Planning, Greenspaces, Housing, & Community Safety.

**Table 9: Environment, Education & Community Services Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance as at Month 10 £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
3,588	27	Planning, & Regeneration	Salaries	3,615	3,418	(197)	(192)	(5)
1,336	306		Non-Sal Exp	1,642	1,720	78	54	24
(4,834)	(294)		Income	(5,128)	(5,141)	(13)	(4)	(9)
<b>90</b>	<b>39</b>		<b>Sub-Total</b>	<b>129</b>	<b>(3)</b>	<b>(132)</b>	<b>(142)</b>	<b>10</b>
13,164	69	Green Spaces, Sports & Culture	Salaries	13,233	12,561	(672)	(623)	(49)
5,994	0		Non-Sal Exp	5,994	5,782	(212)	(223)	11
(10,767)	(52)		Income	(10,819)	(10,860)	(41)	(2)	(39)
<b>8,391</b>	<b>17</b>		<b>Sub-Total</b>	<b>8,408</b>	<b>7,483</b>	<b>(925)</b>	<b>(848)</b>	<b>(77)</b>
2,778	446	Housing	Salaries	3,224	3,134	(90)	(65)	(25)
3,917	3,121		Non-Sal Exp	7,038	6,640	(398)	(353)	(45)
(3,159)	(3,259)		Income	(6,418)	(5,974)	444	396	48
<b>3,536</b>	<b>308</b>		<b>Sub-Total</b>	<b>3,844</b>	<b>3,800</b>	<b>(44)</b>	<b>(22)</b>	<b>(22)</b>
973	0	Education	Salaries	973	1,133	160	155	5
4,230	0		Non-Sal Exp	4,230	4,314	84	84	0
(4,313)	0		Income	(4,313)	(4,388)	(75)	(75)	0
<b>890</b>	<b>0</b>		<b>Sub-Total</b>	<b>890</b>	<b>1,059</b>	<b>169</b>	<b>164</b>	<b>5</b>
2,419	36	Trading Standards, Environment & Health & Licensing	Salaries	2,455	2,334	(121)	(105)	(16)
559	0		Non-Sal Exp	559	878	319	286	33
(3,134)	0		Income	(3,134)	(3,205)	(71)	(58)	(13)
<b>(156)</b>	<b>36</b>		<b>Sub-Total</b>	<b>(120)</b>	<b>7</b>	<b>127</b>	<b>123</b>	<b>4</b>
2,251	(186)	Community Safety, Cohesion & Resilience	Salaries	2,065	1,653	(412)	(408)	(4)
2,713	(1,025)		Non-Sal Exp	1,688	1,897	209	223	(14)
(905)	191		Income	(714)	(780)	(66)	(66)	0
<b>4,059</b>	<b>(1,020)</b>		<b>Sub-Total</b>	<b>3,039</b>	<b>2,770</b>	<b>(269)</b>	<b>(251)</b>	<b>(18)</b>
25,173	392	Environment, Education & Community Services Directorate	Salaries	25,565	24,233	(1,332)	(1,238)	(94)
18,749	2,402		Non-Sal Exp	21,151	21,231	80	71	9
(27,112)	(3,414)		Income	(30,526)	(30,348)	178	191	(13)
<b>16,810</b>	<b>(620)</b>		<b>Total</b>	<b>16,190</b>	<b>15,116</b>	<b>(1,074)</b>	<b>(976)</b>	<b>(98)</b>

80. The Council's 2020/21 contingency budget contains provision for areas of expenditure or income within Environment, Education and Community Services for which there is a greater degree of uncertainty. At Month 11, projected calls on contingency are forecast to be £4k above the budgeted provision.

**Table 10: Development and Risk Contingency**

Original Budget £'000	Budget Changes £'000	Contingency Item	Month 11		Variance as at Month 11 £'000	Variance as at Month10 £'000	Movement from Month 10 £'000
			Revised Budget £'000	Forecast Outturn £'000			
822	0	Impact of Welfare Reform on Homelessness	822	826	4	(3)	7
<b>822</b>	<b>0</b>	<b>Total</b>	822	826	4	(3)	7
		<b>COVID-19</b>	<b>0</b>	<b>9,458</b>	<b>9,458</b>	<b>9,513</b>	<b>55</b>
<b>0</b>	<b>0</b>	<b>Total Exceptional Items</b>	<b>0</b>	<b>9,458</b>	<b>9,458</b>	<b>9,513</b>	<b>55</b>

81. The data in the table below shows the use of Temporary Accommodation. At Month 11, the number of households in Bed and Breakfast accommodation is 38 units above the budgeted assumptions made in modelling Supply and Demand for the 2020/21 MTFF.

**Table 11: Housing Needs performance data**

	December 2020	January 2021	February 2021
All Approaches	211	298	278
Full Assessment Required	153	181	199
New into Temporary Accommodation (Homeless and Relief)	27	43	28
Households in Temporary Accommodation	426	424	430
Households in B&B	162	164	168

82. As in previous years, a contingency has been set aside in 2020/21 to resource the procurement of Private Sector placements or the need for Temporary Accommodation in the borough. The call on contingency relating to homelessness is forecast at £826k, (£4k) above the budgeted provision.
83. The service is currently forecasting the number of clients in B&B accommodation will average 168 over the financial year, however, management actions to reduce numbers through increased non-cost prevention and move-on activity are ongoing.
84. The adverse movement of £7k at Month 11 results from a minor increase in forecast expenditure on Private Sector Placements.
85. The Council will continue to closely monitor this risk, as following the introduction of the Homeless Reduction Act in April 2018, there has been increased demand for Housing assistance. Specific funding is retained within an Earmarked Reserve to manage this risk.

#### **Exceptional Items – COVID-19 Pressures**

86. Environment, Education and Community Services are currently forecasting £9,458k of pressures against the COVID-19 exceptional items disclosure, with approximately £4,167k of this amount related to losses of income during the pandemic, with the balance being related to cost pressures. There has been an overall movement of £55k from the Month 10 reported position.
87. Green Spaces, Sports & Culture has reported an increase in the pandemic impact from £6,819k last month to £6,841k, an increase of £22k. Lost income accounts for £3,262k which is unchanged from the month 10 position. Salary costs incurred due to the pandemic have

increased from £283k to £331k with the increased pressure related to staff costs in the Library Services. Non-salary costs have marginally reduced from £3,274k to £3,246k as additional costs in Green Spaces are lower than previously anticipated.

88. £869k of lost income relates to Trading Standards, Food & Safety and Licencing, predominantly driven by Imported Food fees & charges.
89. The Planning and Regeneration service are reporting a pressure of £858k from reduced income, of which; £513k relates to Development Control, £70k for Local Land Charge fees, £75k against retained CIL admin fees and the remaining £200k relates to Building Control Fees.
90. A number of smaller pressures reported across the directorate make up the remaining balance, with the largest of these being circa £329k within the Anti-Social Behaviour Team and £238k reduced income in the Private Sector Housing Team.

## **ENVIRONMENT, EDUCATION AND COMMUNITY SERVICES OPERATING BUDGETS (£1,074k underspend, £98k favourable movement)**

### **Planning, Transportation and Regeneration (£132k underspend, £10k adverse movement)**

91. Planning Services is currently reporting a £132k underspend, largely driven by unbudgeted S106 funding for Air Quality, recruitment delays to permanent posts and the significant reduction of agency staff across Development Management. Building Control is forecasting an underspend of £40k largely due to posts being held vacant until next financial year. The £10k adverse movement from Month 10 relates to £15k increase in costs for professional services within the Appeals function, partly netted down by £5k revised recruitment delays.

### **Green Spaces, Sports and Culture (£925k underspend, £77k favourable movement)**

92. Green Spaces, Sports and Culture is currently reporting a £925k underspend. The forecast has moved to a more favourable position by £77k since last month. Grounds Maintenance have reported an improved position (£75k) after identifying contract prepayments relating to 2021/22. Green Spaces (£47k) and Golf Services (£32k) have identified lower costs than previously forecast. and Library Services (£13k) have reduced their forecast due to lower staff costs. These offset a pressure on Crematorium income (£90k) due to lower permanent memorial leases.

### **Housing (£44k underspend, £22k favourable movement)**

93. Housing is reporting an underspend of (£44k) at Month 11. There are favourable variances within the First Time Buyers service of (£147k) due to reduced levels of activity following a slowdown in the Housing Market and (£47k) at the Colne Park site due to reduced utility bills, a favourable movement from Month 10. These are being offset by an overspend position of £161k being reported by the Private Sector Housing service, an adverse movement of £29k. The overspend is made up of income pressures on HMO licencing of £40k, the residual pressure on enforcement income of £92k after allocations against COVID-19 contingency and £30k expenditure for the Setting the Standard scheme.

### **Education (£169k overspend, £5k adverse movement)**

94. The Month 11 position for Education shows an overspend of £169k against budget. The pressure on the base budget is related to a historical underlying pressure that has been addressed in a BID review of the Education service.

**Trading Standards, Environment Health & Licensing (£127k overspend, £4k adverse movement)**

95. The service is reporting a £127k pressure at Month 11. There is a £121k staffing underspend forecast, largely attributable to delays in recruiting to vacant posts, not all of which are covered by agency resource. The favourable movement reflects an expectation that several Environmental Health agency assignments will not now be filled pre year end. The £319k non-staffing pressure reflects ongoing costs associated with the Project Pompeii animal welfare case (£66k) and overspends within the Imported Food Office. The £71k favourable income position is largely attributable to the award of a Brexit preparedness support grant from Defra, funding agency and veterinary services spend. The adverse movement compared with Month 10 broadly reflects increased use of the grant prior to the yearend (relating to additional veterinary support costs).

**Community Safety, Cohesion & Resilience (£269k underspend, £18k favourable movement)**

96. The service is reporting a £269k underspend, the most significant element comprising staffing underspends within Community Safety and ASBET, resulting from recruitment delays and staff turnover. Community Safety's favourable staff costs position is partly offset by additional support to the Met Police with additional non-staffing costs and reduced grant on LCPF. The £18k favourable movement in Month 10 largely results from a reduction in non-staffing costs within ASBET based on latest spend forecasts.

## INFRASTRUCTURE, BUILDING SERVICES & TRANSPORT

97. Infrastructure, Building Services and Transport directorate is showing a projected outturn underspend of £988k at Month 11 on normal activities, an adverse movement of £22k from Month 10. A pressure of £8,178k is being reported against the COVID-19 pressures under exceptional items, a movement of £222k from Month 10. The overall variance is a result of underspends within Highways, Waste Services and Property & Estates.

**Table 12: Infrastructure Building Services & Transport**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (as at Month 10) £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
449	10	Property & Estates	Salaries	459	432	(27)	(27)	0
3,596	0		Non-Sal Exp	3,596	3,633	37	(76)	113
(2,869)	(10)		Income	(2,879)	(3,181)	(302)	(278)	(24)
<b>1,176</b>	<b>0</b>		<b>Sub-Total</b>	<b>1,176</b>	<b>884</b>	<b>(292)</b>	<b>(381)</b>	<b>89</b>
1,581	0	Capital Programme	Salaries	1,581	1,175	(406)	(400)	(6)
254	0		Non-Sal Exp	254	161	(93)	(106)	13
(1,526)	0		Income	(1,526)	(952)	574	581	(7)
<b>309</b>	<b>0</b>		<b>Sub-Total</b>	<b>309</b>	<b>384</b>	<b>75</b>	<b>75</b>	<b>0</b>
1,286	(105)	Repairs & Engineering	Salaries	1,181	1,238	57	61	(4)
4,339	974		Non-Sal Exp	5,313	5,138	(175)	(78)	(97)
(545)	(163)		Income	(708)	(734)	(26)	(33)	7
<b>5,080</b>	<b>706</b>		<b>Sub-Total</b>	<b>5,786</b>	<b>5,642</b>	<b>(144)</b>	<b>(50)</b>	<b>(94)</b>
2,114	0	Highways	Salaries	2,114	2,146	32	22	10
3,741	0		Non-Sal Exp	3,741	3,176	(565)	(538)	(27)
(3,015)	0		Income	(3,015)	(2,951)	64	44	20
<b>2,840</b>	<b>0</b>		<b>Sub-Total</b>	<b>2,840</b>	<b>2,371</b>	<b>(469)</b>	<b>(472)</b>	<b>3</b>
9,399	96	Waste Services	Salaries	9,495	9,548	53	23	30
14,589	0		Non-Sal Exp	14,589	14,528	(61)	(57)	(4)
(3,236)	0		Income	(3,236)	(3,397)	(161)	(124)	(37)
<b>20,752</b>	<b>96</b>		<b>Sub-Total</b>	<b>20,848</b>	<b>20,679</b>	<b>(169)</b>	<b>(158)</b>	<b>(11)</b>
3,087	0	ICT	Salaries	3,087	2,707	(380)	(358)	(22)
4,444	3		Non-Sal Exp	4,447	4,938	491	446	45
(200)	0		Income	(200)	(218)	(18)	(34)	16
<b>7,331</b>	<b>3</b>		<b>Sub-Total</b>	<b>7,334</b>	<b>7,427</b>	<b>93</b>	<b>54</b>	<b>39</b>
959	0	Parking Services	Salaries	959	856	(103)	(99)	(4)
2,958	0		Non-Sal Exp	2,958	3,001	43	38	5
(8,429)	0		Income	(8,429)	(8,432)	(3)	0	(3)
<b>(4,512)</b>	<b>0</b>		<b>Sub-Total</b>	<b>(4,512)</b>	<b>(4,575)</b>	<b>(63)</b>	<b>(61)</b>	<b>(2)</b>
1,676	0	Transport, Aviation & Town Centre Initiatives	Salaries	1,676	1,573	(103)	(90)	(13)
239	0		Non-Sal Exp	239	239	0	0	0
(361)	0		Income	(361)	(277)	84	73	11
<b>1,554</b>	<b>0</b>		<b>Total</b>	<b>1,554</b>	<b>1,535</b>	<b>(19)</b>	<b>(17)</b>	<b>(2)</b>
20,551	1	Infrastructure, Building Services & Transport Directorate	Salaries	20,552	19,675	(877)	(868)	(9)
34,160	977		Non-Sal Exp	35,137	34,814	(323)	(371)	48
(20,181)	(173)		Income	(20,354)	(20,142)	212	229	(17)
<b>34,530</b>	<b>805</b>		<b>Total</b>	<b>35,335</b>	<b>34,347</b>	<b>(988)</b>	<b>(1,010)</b>	<b>22</b>

98. The Council's 2020/21 contingency budget contains provision for areas of expenditure or income within Building Services, Transport & Business Improvement for which there is a

greater degree of uncertainty. At Month 11, projected calls on contingency are £365k below budget.

**Table 13: Development and Risk Contingency**

Original Budget £'000	Budget Changes £'000	Development & Risk Contingency	Month 11		Variance (As at Month 11) £'000	Variance (as at Month 10) £'000	Movement from Month 10 £'000
			Revised Budget £'000	Forecast Outturn £'000			
2,050	0	Waste Disposal Levy & Associated Contracts	2,050	1,685	(365)	(365)	0
<b>2,050</b>	<b>0</b>	<b>Current Commitments</b>	<b>2,050</b>	<b>1,685</b>	<b>(365)</b>	<b>(365)</b>	<b>0</b>
		COVID-19	0	8,178	8,178	8,400	(222)
<b>0</b>	<b>0</b>	<b>Total Exceptional Items</b>	<b>0</b>	<b>8,178</b>	<b>8,178</b>	<b>8,400</b>	<b>(222)</b>

99. The call on the Waste contingency is £1,685k, which funds estimated population driven increases in the cost of disposal via the West London Waste Authority (WLWA) levy and associated waste disposal contracts. The variance reflects tonnage-based PAYT rebates received from WLWA and realigned forecasts for other waste disposal contracts based on actual costs incurred this year to date.
100. There has been a 4% increase in residual waste volumes (which account for the largest proportion of the Council's disposal costs) this year to date compared to the same period last year, although this is within budgeted levels. Whilst mixed organic (food and garden) tonnages are running 14% above the level in the equivalent period last year (being impacted by the pandemic and lockdown), aggregate PAYT costs are below expectations, partly reflecting the more favourable disposal rates on these waste streams.
101. Mixed dry recycling tonnages are running 18% above those for the equivalent period last year, affecting disposal costs via the Council's contract with Biffa. This waste stream has been most significantly affected by the pandemic, with year-on-year increases sustained at a very high level. Accordingly, a further £650k is reported against Exceptional Items related to COVID-19 to report on the estimated additional costs emerging.

#### **Exceptional Items – COVID-19 Pressures**

102. Infrastructure, Building Services and Transport Services are currently forecasting COVID-19 pressures of £8,178k, which relates to £2,400k of expenditure pressures alongside £5,778k of income shortfalls all directly attributable to the COVID-19 pandemic. Total reported pressures have reduced by £222k from Month 10.
103. The largest single pressure within the service area relates to a loss of income from parking Fees and Charges as the Council took the decision to temporarily cease charging in this area to support residents during difficult times, with a general reduction in parking activity also experienced. Charges were reinstated in June, but the 2020/21 fees and charges uplifts were deferred until early September. Further lockdown periods since have impacted further on parking revenues, increasing pressures, though the service's review of the latest available activity data has led to an improvement in the Month 11 income forecasts of £66k.
104. The Waste Service is reporting staffing pressures due the Council's Passenger Services vehicles being used to transport waste crews to facilitate social distancing measures and additional crews and drivers required to support increased kerbside collection activity and staff absences. There are also non-staffing pressures arising from higher kerbside collections, predominantly for garden waste (in the first half of the year) and mixed dry recycling, slower

progress regarding recycling initiatives given delays in the recruitment to three new recycling officer posts, marshalling and traffic management services at New Year's Green Lane and recycling bag spend. Further non-staffing pressures relate to the use of contract hire of vehicles and drivers to transport waste crews during the current lockdown period (fewer Council-owned vehicles being available given more schools are open).

105. Within the income shortfall reported against COVID-19, £615k relates to the Waste Service, attributable to reduced income at the New Years Green Lane site whilst it was closed for several weeks at the start of the pandemic (and reduced activity since reopening), a decrease in income from Trade Waste collection services and a shortfall in recycling income as markets for certain materials, particularly textiles, have collapsed due to the pandemic. The service's latest activity data, for both tipping fees at the CA site and Trade Waste collections have resulted in an increase in income forecasts totalling £141k in Month 11, reducing pressures and the related drawdown on the contingency.
106. A pressure against rental income of approximately £570k is included within Property & Estates on the anticipation that income collection rates are likely to reduce from commercial shops, General Estates and garages alongside other small pressures within rental income budgets.
107. Expenditure of £334k is reported within the Facilities Management service, a reduction of (£5k) from Month 10. This forecast provides for the introduction of safety measures across Corporate Buildings and the setup costs of COVID-19 testing and vaccination centres. The £334k is the net pressure remaining after £143k of reduced contract expenditure following site closures.
108. The Transport, Aviation and Town Centre Initiatives Service is reporting a £150k pressure against revenue budgets, of which £120k is due to the suspension of the Transport for London (TfL) Grant. £14k of this pressure relates to COVID-19 specific staffing costs, £13k comprises anticipated spend associated with post-lockdown High Street related promotions and the remaining £3k is a result of lost income for Christmas lights community partner contributions.
109. Finally, £468k is being reported in Highways as a result of the part-year suspension of vehicle crossovers work and reduced street-works activity during the early part of the first lockdown period.

## **BUILDING SERVICES, TRANSPORT AND BUSINESS IMPROVEMENT SERVICES OPERATING BUDGETS (£988k underspend, £22k adverse movement)**

### **Property and Estates (£292k underspend, £89k adverse movement)**

110. There is a reported underspend of £292k at Month 11, predominantly due to additional rental income receivable from two new leases effective from April 2020. The adverse movement from Months 10 to 11 reflects the re-allocation of contract expenditure from Repairs and Engineering.

### **Capital Programme (£75k overspend, £nil movement)**

111. The Capital and planned works service is showing a projected pressure of £75k against base budget. This represents the residual expenditure for staffing and project costs after fees have been assumed as chargeable to capital projects.

### **Repairs and Engineering (£144k underspend, £94k favourable movement)**

112. The Facilities Management Service is showing an underspend of £144k against budget, attributable to reduced expenditure on service contracts. The favourable movement from Month 10 reflects the re-allocation of contract expenditure to Property and Estates.

**Highways (£469k underspend, £3k adverse movement)**

113. The service is reporting a £469k underspend at Month 11, largely reflecting a favourable position in relation to non-staffing budgets, partly netted out by smaller staffing and income pressures. These comprise reduced costs associated with the construction of domestic vehicle crossings whilst works ceased following lockdown (not resuming until the latter part of May), below-budget street lighting energy spend, a reduction in the minor works programme and the suspension of column testing works, which cannot take place over the winter period.

**Waste Services (£169k underspend, £11k favourable movement)**

114. There is a reported £169k underspend across Waste Services. Staffing costs show a £53k overspend, relating to agency and overtime pressures. The £61k non-staffing underspend is attributable to the temporary cessation of Waste Weekend events and the permanent closure of the Hatton Cross public convenience partly offset by increased spend on trade waste bin maintenance. There is a favourable income variance of £161k, largely reflecting the new charging structure for bulky waste collection services, with some additional revenue arising as a result of sales of bulk bins to developers of flatted properties.

**ICT (£93k overspend, £39k adverse movement)**

115. ICT is reporting a £93k overspend at Month 11. Whilst there is a favourable staff costs variance of £380k, largely attributable to vacant posts as the service continues to recruit to establish the structure approved as part of the March 2019 BID business case, there is a non-staffing pressure of £491k with annual renewal uplifts and system upgrades impacting on contract costs.

**Parking Services (£63k underspend, £2k favourable movement)**

116. The service's reported underspend at Month 11 is largely attributable to the staffing forecast, with recruitment to several vacant posts, particularly within the Parking Admin Team, subject to delay whilst a BID review is progressed. The £43k non-staffing pressure partly reflects costs associated with the enforcement contract and with CCTV cameras – both new kit and the repair and maintenance of existing equipment.

**Transport, Aviation & Town Centre Initiatives (£19k underspend, £2k favourable movement)**

117. A £103k staffing underspend at Month 11 relates to the recruitment of a Town Centres Improvement Officer no longer being progressed (this post was to be recharged to capital, with a compensatory pressure reported within the service's income forecast), maternity leave adjustments, and delays in recruiting a Highways Engineer post within the Transport Team. This is partly offset by a £84k income shortfall, reflecting the aforementioned capital recharge and an income shortfall relating to the TfL grant suspension.

## CORPORATE RESOURCES & SERVICES OPERATING BUDGET

118. An underspend of £602k is reported for the Corporate Resources and Services Directorate at Month 11, representing an improvement of £10k on the Month 10 position.

119. The underlying position shown in the table below continues to be caused predominantly by salaries underspends across the group. The key salary underspends are largely within Legal Services and Business & Technical Support with a combined total of £1,223k, offset by a range of factors across the group, the most material being a contribution to MTFE savings.

**Table 14: Corporate Resources & Services Directorate Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10	
			Revised Budget £'000	Forecast Outturn £'000				
1,496	0	Democratic Services	Salaries	1,496	1,481	(15)	(15)	0
1,750	0		Non-Sal Exp	1,750	1,783	33	33	0
(702)	0		Income	(702)	(693)	9	9	0
<b>2,544</b>	<b>0</b>		<b>Sub-Total</b>	<b>2,544</b>	<b>2,571</b>	<b>27</b>	<b>27</b>	<b>0</b>
1,791	0	Human Resources	Salaries	1,791	1,730	(61)	(60)	(1)
978	0		Non-Sal Exp	978	1,014	36	37	(1)
(232)	0		Income	(232)	(245)	(13)	(12)	(1)
<b>2,537</b>	<b>0</b>		<b>Sub-Total</b>	<b>2,537</b>	<b>2,499</b>	<b>(38)</b>	<b>(35)</b>	<b>(3)</b>
2,303	200	Legal Services	Salaries	2,503	2,311	(192)	(195)	3
58	1		Non-Sal Exp	59	83	24	29	(5)
(284)	0		Income	(284)	(283)	1	0	1
<b>2,077</b>	<b>201</b>		<b>Sub-Total</b>	<b>2,278</b>	<b>2,111</b>	<b>(167)</b>	<b>(166)</b>	<b>(1)</b>
614	0	Corporate Communications	Salaries	614	592	(22)	(22)	0
152	0		Non-Sal Exp	152	136	(16)	(13)	(3)
(26)	0		Income	(26)	(26)	0	0	0
<b>740</b>	<b>0</b>		<b>Sub-Total</b>	<b>740</b>	<b>702</b>	<b>(38)</b>	<b>(35)</b>	<b>(3)</b>
679	40	Business Performance	Salaries	719	713	(6)	(7)	1
83	(39)		Non-Sal Exp	44	45	1	1	0
0	0		Income	0	0	0	0	0
<b>762</b>	<b>1</b>		<b>Sub-Total</b>	<b>763</b>	<b>758</b>	<b>(5)</b>	<b>(6)</b>	<b>1</b>
10,635	(100)	Business & Technical Support	Salaries	10,535	9,504	(1,031)	(764)	(267)
(3)	(20)		Non-Sal Exp	(23)	637	660	393	267
(345)	0		Income	(345)	(355)	(10)	(6)	(4)
<b>10,287</b>	<b>(120)</b>		<b>Sub-Total</b>	<b>10,167</b>	<b>9,786</b>	<b>(381)</b>	<b>(377)</b>	<b>(4)</b>
17,518	140	Corporate Resources & Services Directorate	Salaries	17,658	16,331	(1,327)	(1,063)	(264)
3,018	(58)		Non-Sal Exp	2,960	3,698	738	480	258
(1,589)	0		Income	(1,589)	(1,602)	(13)	(9)	(4)
<b>18,947</b>	<b>82</b>		<b>Total</b>	<b>19,029</b>	<b>18,427</b>	<b>(602)</b>	<b>(592)</b>	<b>(10)</b>

## Exceptional Items – COVID-19 Pressures

120. A pressure of £1,126k is reported under Exceptional Items for Month 11 in line with the position reported at Month 10. A reduction of £21k due to improved income received within Legal Services has been offset by additional resource within the Communications Team to support the local roll out of the COVID-19 vaccination programme and continued testing and extra printing and postage for residents shielding in the run up to the forthcoming local elections.

**Table: 15 Corporate Resources & Services Development & Risk Contingency**

Original Budget	Budget Changes	Development & Risk Contingency	Month 11		Variance (As at Month 11)	Variance (As at Month 10)	Movement from Month 10
			Revised Budget	Forecast Outturn			
£'000	£'000		£'000	£'000	£'000	£'000	£'000
0	0	COVID-19	0	1,126	1,126	1,125	1
0	0	Total Exceptional Items	0	1,126	1,126	1,125	1

## CORPORATE RESOURCES & SERVICES OPERATING BUDGET (£602k underspend, £10k favourable movement)

### Democratic Services (£27k pressure, no movement)

121. A pressure of £27k is reported for Month 11, broadly in line with the position reported for Month 10 overall. Underspends on casual workers due to reductions in wedding ceremonies but particularly canvassing activity due to lockdown restrictions have caused a salaries underspend. A reduction in printing and postage costs also due to limited canvassing activity has been offset by a proposed contribution to the Election EMR to manage such costs in the future.

### Human Resources (£38k underspend, £3k favourable movement)

122. The Month 11 position continues to reflect the impact of the reorganisation of the Senior Management tier, in line with the ongoing BID review and proposals agreed by the Leader. As for previous months, underspends in Learning and Development budgets continue to be reported as a result of a reduction in training spend during lockdown. Further underspends reflecting the reduction in recruitment activity also due to the pandemic are offset by proposed contributions to EMRs to fund the anticipate recommencement of activity in the new year with the easing of lockdown restrictions.

### Legal Services (£167k underspend, £1k favourable movement)

123. Posts held vacant within Legal Services during the COVID-19 pandemic have resulted in a net underspend across the Service. The Month 11 position reflects additional agency cover for maternity leave offset by the reduction of training activities in year.

### Corporate Communications (£38k underspend, £3k favourable movement)

124. The service is reporting an underspend of £38k at Month 11, a slight favourable movement from the position reported for Month 10.

## Business Performance (£5k underspend, £1k adverse movement)

125. The Business Performance position continues to remain steady at Month 11 and reflects that reported at Month 10.

**Business & Technical Support (£381k underspend, £4k favourable movement)**

126. The service is reporting an underspend of £381k a favourable movement of £4k from month 10. This is largely attributable to vacant posts, with recruitment to a number of these no longer anticipated following staffing reviews across the group. Staffing posts identified in the COVID-19 response have been moved to the exceptional items.

## Appendix B – Other Funds

### SCHOOLS BUDGET

#### Dedicated Schools Grant (£10,229k overspend, £383k adverse)

127. The Dedicated Schools Grant (DSG) monitoring position is an in-year overspend of £10,229k at Month 11, this is an increase of £3,054k on the budgeted deficit of £7,175k and a £383k adverse movement from the position reported at month 10. The overspend is due to ongoing pressures in the cost of High Needs placements, where significant growth continues. The budget for High Needs was increased for 2020/21 to take account of projected growth, but the latest projections indicate a further increase in the expenditure on pupils with an EHCP being placed in Independent special school placements along with an increase in the spend on specialist SEN tuition for pupils with an EHCP. When the £15,002k deficit brought forward from 2019/20 is taken into account, the cumulative deficit carry forward to 2021/22 is £25,231k.

**Table 16: DSG Income and Expenditure 2020/21**

Original Budget	Budget Changes	Funding Block	Month 11		Variance		
			Revised Budget	Forecast Outturn	Variance (As at Month 11)	Variance (As at Month 10)	Change from Month 10
£'000	£'000		£'000	£'000	£'000	£'000	£'000
(296,926)	151	<b>Dedicated Schools Grant Income</b>	(296,775)	(296,775)	0	0	0
231,400	(28)	<b>Schools Block</b>	231,372	230,920	(452)	(408)	(44)
25,401	43	<b>Early Years Block</b>	25,444	25,458	14	(43)	57
3,270	(43)	<b>Central Schools Services Block</b>	3,227	3,260	33	50	(17)
44,030	(123)	<b>High Needs Block</b>	43,907	47,366	3,459	3,072	387
<b>7,175</b>	<b>0</b>	<b>Total Funding Blocks</b>	<b>7,175</b>	<b>10,229</b>	<b>3,054</b>	<b>2,671</b>	<b>383</b>
		Balance Brought Forward 1 April 2020	15,002	15,002			
		<b>Balance Carried Forward 31 March 2021</b>	<b>22,177</b>	<b>25,231</b>			

#### Dedicated Schools Grant Income (nil variance, no change)

128. The Early Years block will now be adjusted further to reflect actual numbers accessing the free entitlement in the Spring term. If attendance rises after the January census, the DfE has confirmed that funding will be increased, up to 85% of the January 2020 census level, where a local authority can provide evidence of increased attendance during the Spring term. Adjustments will be calculated by using an average of the January 2021 census and the May 2021 count. That is, January 2021 count will be used to represent attendance for the first half of Spring term, and the May 2021 count to represent the latter half and recognise any increase in attendance to determine the final spring term top up.

129. It is not expected that there will be any further adjustments to the Dedicated Schools Grant funding for 2020/21

#### Schools Block (£452k underspend, £44k favourable)

130. The Schools Block includes all funding paid directly to mainstream schools as part of their delegated budget share, including the funding recouped by the ESFA and paid to mainstream academies. There is also a growth contingency fund which is funded from the Schools Block.

Schools that are expanding, in agreement with the local authority, to meet basic need pupil population growth, receive additional funding to provide financial recompense throughout the relevant financial year to cover the cost of this agreed and planned growth.

131. Schools Forum took the decision to withhold growth contingency allocations for one school due to insufficient projected pupil growth in September 2020 and therefore there will be an underspend relating to this allocation. The growth contingency policy has been amended for 2020/21 in order address the growth in secondary pupils. Schools will be funded for any Year 7 pupils which are above the Published Admission Number (PAN). £480k was set aside for this purpose, with the actual funding requirement being lower than budgeted resulting in the underspend on the Schools Block.
132. The growth contingency also funds diseconomies of scale funding for new basic need academy schools. School Forum has taken the decision to limit the funding to one school in receipt of diseconomies which has resulted in a further projected underspend.

#### **Early Years Block (£14k overspend, £57k adverse)**

133. The adverse Early Years movement at Month 11 relates to a revised projection of funding passed to providers for children accessing the free entitlement. COVID-19 has made it increasingly difficult to accurately project the numbers of two-year olds and three- and four-year olds accessing the free entitlement, given the levels uncertainty among both providers and families. It had been considered that expenditure would be within budget, but a review of the Spring numbers indicates that there will be a budget pressure on the funding for the free entitlement.

#### **Central School Services Block (£33k overspend, £17k favourable)**

134. The published DSG budget allocations confirmed a 20% decrease in the Central School Services Block provided for historic commitments. This resulted in a £265k reduction in funding, though this was partly offset by £51k of additional funding for pupil growth. This reduction in funding resulted in a budget shortfall for the services funded by the Central School Services block adding to the pressure which has led to a deficit DSG budget being set for 2020/21.
135. At Month 11 the Central School Services block is projecting a £33k overspend predominantly due the additional cost of maternity cover in the School Placement and Admissions. The favourable movement follows agreement that MOPAC grant funding will be used to fund part of a post in the School Placement and Admissions team.

#### **High Needs Block (£3,459k overspend, £387k adverse)**

136. There continues to be significant pressure in the High Needs Block in 2020/21, with an overspend of £3,459k being projected at Month 11. The growth in the number of pupils with an EHCP continued throughout 2019/20 and the current academic year has seen a further increase in the number of pupils with an EHCP.
137. The adverse movement being reported at Month 11 predominantly relates to funding for pupils in special schools where it has been agreed that original funding levels allocated were not sufficient to meet the pupil needs. Some of these agreements have been backdated several months which is the reason for the significant adverse movement in the High Needs overspend.

138. Most in-borough special schools are over their commissioned place number. Where a special school is over its planned place number there is a requirement to fund for the additional places plus the agreed top-up funding which is placing additional pressure on the High Needs block.
139. Due to a continuing lack of capacity in-borough and across other local authority provision, there is a requirement to place pupils in more costly school placements, with a further increase in the number of children that commenced new placements in Independent special schools in the current academic year.
140. There are still a number of SEN pupils awaiting a school placement and the local authority is required to provide specialist tuition whilst an appropriate placement is sought. The total cost on this tuition has increased significantly over the last twelve months with the current projection that there will be a £425k overspend in this area which accounts for some of the Month 11 adverse movement. Due to the lack of capacity in in-borough special schools some of these pupils have now been placed in Independent special schools increasing the projected expenditure in this area and further contributing to the adverse movement being reported at Month 11.
141. There was a further increase in the cohort of post-16 SEN placements during 2019/20 and this has put additional pressure on the 2020/21 High Needs budgets with the potential that placements for young people with SEN can continue to be funded up to the age of 25. The current projection has been updated to reflect the changes in placements of this cohort from September 2020.
142. In addition to the cost of pupils with an EHCP, the High Needs Block is now funding Early Support Funding (ESF) as an alternative to the allocation of statutory funding for children with SEN who experience significant barriers to learning. This funding allows schools to access funding quicker to enable them to intervene early and have the greatest impact. Whilst the expectation is that this will reduce total costs in the long-term it is not currently impacting on forecast spend.

### **COVID-19 - Financial Impact on Schools**

143. Some schools have indicated budget pressures because of additional premises related costs in relation to COVID-19. Whilst most schools have now received additional funding to cover some of these exceptional costs in many instances the funding has not covered the full costs with the expectation that some of these costs should be met from existing school resources.
144. Additionally, there will be an opportunity for schools with high staff absence rates because of COVID-19 to apply for additional 'COVID-19 workforce funding', which will be backdated to the beginning of November.
145. The impact of COVID-19 on income generation has also been significant for some schools. Several schools generate significant levels of additional income from private sources for letting of premises and COVID-19 has resulted in an on-going stop on all such activities. The DfE has confirmed that there will be no additional funding in relation to this and therefore this lost revenue will create further pressures on school budgets.
146. The DfE has confirmed that the £650m universal catch-up premium funding will be paid directly to schools through the 2020/21 academic year, on a per pupil basis. Mainstream schools will receive £80 per pupil, with Special Schools receiving £240 per place. Schools will have flexibility on how to use this funding, but it should be used for specific activities to support pupils to catch up for lost teaching over the previous months. In addition, schools can access

£350m of funding through a National Tutoring Programme to provide additional targeted support for those children and young people who need the most help.

## COLLECTION FUND

147. A deficit of £4,749k is reported within the Collection Fund relating to an adverse position across both Council Tax and Business Rates, which is predominantly driven by reduced growth in the Council Tax taxbase and a reduction in the Business Rates taxbase as a result of expected business failures due to the COVID-19 pandemic. Additional support within Council Tax is driving approximately 40% of the pressure as households face financial difficulty. The majority of the movement sits within Business Rates and is attributable to a significant reduction in gross yield, nearly wholly offset by Section 31 Grant income as more businesses qualify for Retail Relief.
148. Any deficit realised at outturn will impact on the General Fund budget in future years, with the Government confirming that local authorities will be required to spread the deficit over a period of three years in equal increments as a result of the in-year deficit being directly attributable to COVID-19, a third of the forecast in-year deficit at Month 9 (£1,958k) would hit the Council's budget position for 2021/22 to 2023/24, effectively increasing the budget gap by this value. This position is netted down in 2021/22 by prior year surpluses being released from the 2019/20 outturn position.
149. The Spending Review confirmed that the Government will be funding 75% of this deficit, with further details to follow on the exact mechanics of this announcement, in the interim, the Council is assuming 75% of the £1,958k will be funded through this mechanism in the budget strategy, meaning only £489k will impact on the Council's balances.
150. Any movement from the Month 9 position to Outturn impacts on the Council in 2021/22 as the Council's budget is set based on the Month 9 forecast, therefore, the improvement reported in this position will wholly impact in the next financial year.
151. The Council is participating in the 50% Business Rates Retention Pool for London, which provides scope for retaining additional growth while guaranteeing the level of income the Council would have received under the existing 50% Retention system. Business Rates projections below reflect this guaranteed position, with any additional funds available from the pool to be captured separately in budget setting reports as appropriate.

**Table 17: Collection Fund**

Original Budget £'000	Budget Changes £'000	Service	Month 11		Variance (As at Month 11) £'000	Variance (As at Month 10) £'000	Movement from Month 10 £'000	
			Revised Budget £'000	Forecast Outturn £'000				
(131,835)	0	Council Tax	Gross Income	(131,835)	(130,978)	857	800	57
11,049	0		Council Tax Support	11,049	13,068	2,019	2,114	(95)
39	0		B/fwd Deficit	39	303	264	264	0
<b>(120,747)</b>	<b>0</b>		<b>Sub-Total</b>	<b>(120,747)</b>	<b>(117,607)</b>	<b>3,140</b>	<b>3,178</b>	<b>(38)</b>
(112,314)	0	Business Rates	Gross Income	(112,314)	(79,894)	32,420	32,455	(35)
(6,141)	0		Section 31 Grants	(6,141)	(33,017)	(26,876)	(26,888)	12
53,666	0		Less: Tariff	53,666	53,666	0	0	0
8,784	0		Less: Levy	8,784	5,815	(2,969)	(2,990)	21
(498)	0		B/fwd Surplus	(498)	(1,464)	(966)	(966)	0
<b>(56,503)</b>	<b>0</b>	<b>Sub-Total</b>	<b>(56,503)</b>	<b>(54,894)</b>	<b>1,609</b>	<b>1,611</b>	<b>(2)</b>	
<b>(177,250)</b>	<b>0</b>	<b>Total Collection Fund</b>	<b>(177,250)</b>	<b>(172,501)</b>	<b>4,749</b>	<b>4,789</b>	<b>(40)</b>	

152. At Month 11 a deficit of £3,140k is projected against Council Tax, the position includes an adverse variance reported against Gross Income of £857k, which is being driven by a smaller than forecast growth in the taxbase as a result of delays in property building during the pandemic alongside a reduction in the collection rate forecasting to lead to an increase in the bad debt provision required for 2020/21. The movement from Month 10 is mainly driven by a marginal movement in the taxbase forecast, alongside movements within Council Tax Support as we approach year end and demand levels become more certain. The majority of the pressure in Council Tax is driven by a £2,019k pressure within Council Tax Support as a result of increased demand as households face financial difficulties. The position is compounded by a pressure of £264k against the brought forward surplus as a result of an adverse movement at outturn within Council Tax, this is the result of the Council ceasing debt chasing activities at the end of 2019/20 due to the COVID-19 pandemic. Within this position, potential volatility in Discounts and Exemptions continue to be closely monitored.

153. A £1,609k deficit is reported across Business Rates at Month 11, the position includes an adverse variance against in-year activity of £2,575k with this variance being driven by an adverse position within Gross Rates of £32,420k. This is predominantly due to the Government's support package to assist businesses during the pandemic, including 100% rates relief for the retail, hospitality and leisure sectors, this relief is wholly funded by Section 31 Grants and explains the favourable position in this area, represented by an overachievement of grant income of £26,876k. The £32,420k adverse variance against gross rates assumes a reduction in the taxbase due to business failure caused by financial hardship during the pandemic. The additional support offered by Central Government was announced after the Council set the 2020/21 budget and explains why such large variances are being reported.

154. The in-year position includes a favourable position being reported against the Levy of £2,969k, which is the result of the reduction in the taxbase and lower gross rates yield for the Council, leading to a lower levy payment due to Central Government. In addition, a surplus is

reported against the brought forward surplus of £966k, driven by a favourable movement at outturn as a result of clarity received from the London Pool position at year end.

## Appendix C – HOUSING REVENUE ACCOUNT

155. The Housing Revenue Account (HRA) is currently forecasting a drawdown of reserves of £1,902k, which is £40k favourable compared to the Month 10 position. This excludes the potential cost pressures of COVID-19, which are estimated at £214k. The 2020/21 closing HRA General Balance is forecast to be £15,173k. The use of reserves is funding investment in new housing stock. The table below presents key variances by service area.

**Table 18: Housing Revenue Account**

Service	Month 11		Variance (+ adv / - fav)		
	Revised Budget	Forecast Outturn	Variance (As at Month 11)	Variance (As at Month 10)	Movement from Month 10
	£'000	£'000	£'000	£'000	£'000
Rent Income	(57,872)	(57,754)	118	118	0
Other Income	(5,414)	(5,402)	12	12	0
<b>Net Income</b>	<b>(63,286)</b>	<b>(63,156)</b>	<b>130</b>	<b>130</b>	<b>0</b>
Housing Management	14,741	14,710	(31)	(98)	67
Tenant Services	3,759	3,818	59	59	0
Repairs	5,368	6,060	692	644	48
Planned Maintenance	4,040	3,020	(1,020)	(850)	(170)
Capital Programme Funding	20,790	20,430	(360)	(646)	286
Interest & Investment Income	15,385	15,385	0	286	(286)
Development & Risk Contingency	1,260	1,635	375	360	15
<b>Operating Costs</b>	<b>65,343</b>	<b>65,058</b>	<b>(285)</b>	<b>(245)</b>	<b>40</b>
<b>(Surplus) / Deficit</b>	<b>2,057</b>	<b>1,902</b>	<b>(155)</b>	<b>(115)</b>	<b>(40)</b>
General Balance 01/04/2020	(17,075)	(17,075)	0	0	0
<b>General Balance 31/03/2021</b>	<b>(15,018)</b>	<b>(15,173)</b>	<b>(155)</b>	<b>(115)</b>	<b>(40)</b>

### Income

156. As at Month 11 the rental income is forecast to under-recover by £118k and other income is forecast to under-recover by £12k, nil movement on Month 10.

157. The number of Right to Buy (RTB) applications received in the first eleven months of 2020/21 was 163, compared to 159 for the same period in 2019/20. There has been 25 RTB completions in the first eleven months of 2020/21 compared to 48 for the same period in 2019/20; a reduction of 48%. As at Month 11 the 2020/21 forecast RTB sales are 25: nil movement from month 10.

### Expenditure

158. The Housing management service is forecast to underspend by £31k, an adverse movement of £67k on Month 10 due to increased forecast spend on running costs

159. Tenant services is forecast to overspend by £59k, nil movement on Month 10.

160. The repairs and planned maintenance budget totals £9,408k. The forecast is a net underspend of £328k, a favourable net movement of £122k on Month 10. There is an adverse

movement in the repairs forecast of £48k due to increased spend forecast on day-to-day repairs and associated materials. There is a favourable movement of £170k on planned maintenance relating to servicing and remedial contracts.

161. As at Month 11 the interest and investment income is forecast to breakeven, a favourable movement of £286k on Month 11, due to the recently announced MHCLG rules on Right to Buy 1-4-1 capital receipts deadline for expenditure being extended from 3 years to 5 years from the year of receipt. Given that there is no interest penalty pressure now in Month 11, There is a corresponding increase in the capital programme funding as there is no longer a requirement to fund the interest penalty.
162. The development and risk contingency budget is forecasting an overspend of £375k relating to the revenue costs of the Packet Boat House project. This is an adverse movement of £15k on Month 10.

### COVID-19 cost pressures on the HRA

163. The table below summarises the 2020/21 HRA COVID-19 cost pressures that are not included in the 2020/21 HRA forecast position. The COVID-19 cost pressures total £214k at Month 11 and will be kept under review during closing and into 2021/22.
164. The movement from Month 10 of £8k reflects a reduction in staffing estimates relating to domestic violence and anti-social behaviour.
165. The bad debt provision totalling £214k due to increasing arrears and the age of the arrears remains on the pressures list and will be finalised as part of the year end calculations which are dependent on the arrears position as at 31<sup>st</sup> March 2021.

**Table 19: HRA COVID-19 pressures**

HRA COVID-19 pressures	2020/21 Month 11	2020/21 Month 10	Movement from Month 10
	£'000	£'000	£'000
Repairs and Planned Maintenance	£'000	£'000	£'000
Staffing	0	8	(8)
Development and Risk Contingency – Bad Debt Provision	214	214	0
<b>Total HRA Revenue COVID-19 pressures</b>	<b>214</b>	<b>222</b>	<b>(8)</b>

## HRA Capital Expenditure

166. The HRA capital programme is set out in the table below. The 2020/21 revised budget is £63,009k and forecast expenditure is £29,445k with a net variance of £33,564k of which £32,669k is due to re-phasing and £895k due to cost under spends.

**Table 20: HRA Capital Expenditure**

Programme	2020/21 Revised Budget	2020/21 Forecast	2020/21 Cost Variance Forecast V Revised Budget	2020/21 Project Re-Phasing	Total Project Budget 2020-25	Total Project Forecast 2020-25	Total Project Variance 2020-25	Movement 2020-25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Major Projects (Note 1)</b>								
New General Needs Housing Stock	35,389	18,061	(170)	(17,158)	140,541	140,371	(170)	-
New Build - Shared Ownership	4,000	54	(125)	(3,821)	14,867	14,742	(125)	-
New Build - Supported Housing Provision	816	55	0	(761)	816	816	0	-
<b>Total Major Projects</b>	<b>40,205</b>	<b>18,170</b>	<b>(295)</b>	<b>(21,740)</b>	<b>156,224</b>	<b>155,929</b>	<b>(295)</b>	<b>-</b>
<b>HRA Programmes of Work</b>								
Works to Stock programme	16,753	9,837	0	(6,916)	61,126	61,126	0	-
Major Adaptations to Property	2,188	800	(600)	(788)	10,129	9,529	(600)	(200)
Green Homes	3,863	638	0	(3,225)	3,863	3,863	0	-
<b>Total HRA Programmes of Work</b>	<b>22,804</b>	<b>11,275</b>	<b>(600)</b>	<b>(10,929)</b>	<b>75,118</b>	<b>74,518</b>	<b>(600)</b>	<b>(200)</b>
<b>Total HRA Capital</b>	<b>63,009</b>	<b>29,445</b>	<b>(895)</b>	<b>(32,669)</b>	<b>231,342</b>	<b>230,447</b>	<b>(895)</b>	<b>(200)</b>
Movement from Month 10	-	(4,181)	(200)	(3,981)	-	(200)	(200)	

**Note 1: see Annex A for a detailed breakdown of the major projects by scheme**

## Major Projects

167. The 2020/21 Major Projects programme revised budget is £40,205k. Forecast expenditure in 2020/21 is £18,170k, with a re-phasing variance of £21,740k and a cost underspend of £295k forecast in 2020/21.

### New General Needs Housing Stock

168. There is forecast re-phasing of £17,158k across the General Needs programme due to delays in the progress of several projects, partly arising from COVID-19 lockdown. The movement in month of £2,794k is partly due to the Acquisitions and Internal Development budget where some recently identified buy back purchases are now expected to complete in the new financial year.

169. A cost under spend of £300k is forecast on the completed mixed tenure development at Acol Crescent, apportioned across general needs and shared ownership, after agreement of the final account with the contractor. However, the defect liabilities' works and additional works due to vandalism will not be completed this financial year. There is a minor over spend of £5k on the acquisition of 17 new build homes over three sites.

170. The redevelopment of Maple and Poplar Day Centre was put on hold due to the COVID-19 crisis but is now expected to commence in 2021/22 once a contractor is appointed. The project

has a planned development of 34 units comprising 50% general needs social housing and the remainder being shared ownership.

171. Works are nearing completion on site for the redevelopment of the former Willow Tree depot into 10 general needs housing units and are expected to be complete in April 2021.
172. Construction works at the Nelson Road development were paused due to COVID-19 and the main contractor resumed work on site in July 2020, however due to unsatisfactory progress, the contractor was terminated recently. The remaining construction works are out to tender due back in March 2021. The construction of the 6 new homes will resume following appointment of a new contractor and is expected to be complete later in 2021.
173. In total £8,519k has been approved this financial year for buy backs of former Right to Buy properties, from the Acquisitions and Internal Developments budget, inclusive of stamp duty, legal fees & expected void repairs costs. There are further buyback properties under consideration which will need to be reviewed given the changes to the RTB receipts retention scheme and will fall into 2021/22 if they proceed.
174. In October 2019 Cabinet Members approved the purchase of land at Newport Road and a turnkey package development of 28 units for short-term accommodation, at a total cost of £9,071k including stamp duty and fees, and a deposit of £1,297k was previously paid in 2019/20. Further staged payments of £3,460k have been made in 2020/21 as the construction works progress, which are due to complete in September 2021.
175. In September 2020 Cabinet Members approved the purchase of freehold acquisition of 253 Park Road, Uxbridge and 9 new build homes which are currently under construction at a package price of £3,736k including stamp duty and fees, with a deposit of £724k paid on exchange of contracts. A further staged payment will be released in March 2021 on completion of the construction works, with handover expected at the end of March.

#### New Build - Shared Ownership

176. Revised plans for the redevelopment of Woodside Day Centre have been reviewed following changes to the original plan for the ground floor. Changes to the design are being made before issuing tenders. Construction works are expected to proceed next year.
177. The construction of five new 3-bed shared ownership dwellings at land to the rear of 113-127 Moorfield Road, NFC Homes Limited is expected to commence towards end of March 2021 following the appointment of a main contractor. The scheme had been paused during the pandemic.

#### New Build - Supported Housing

178. Construction of the supported housing projects at Grassy Meadow and Park View are complete and sites are operational, with some minor external works at Grassy Meadow remaining to be completed in 2020/21.
179. Liquidated damages continue to be held against the Park View contractor for delays. Currently the total project costs are expected to come in within the revised budget pending any appeals from the contractor. A mediation hearing is expected in the coming months, following a preliminary meeting in February. Works on defects remain outstanding with retention payment now forecast to occur in 2021/22.

## **HRA Programmes of Work**

180. The Works to Stock 2020/21 revised budget is £16,753k with an outturn forecast of £9,837k. Works are in various stages of progress across various work streams with some schemes and planned programmes continuing into next year. Remedial works at Packet Boat House are ongoing and will continue into 2021/22.
181. The major adaptations to property budget forecast is reporting an underspend of £1,388k based on forecast delivery for the year, a movement of £200k on Month 10.
182. Works are in the early stages of delivery of the £3,863k Green Homes Grant Local Authority grant scheme to provide energy efficiency upgrades to low-income homes. Contractors have been appointed to provide loft insulation, cavity wall insulation, low energy lights and double glazing across existing Council housing. As these programme elements will continue into 2021/22 there is a forecast re-phasing of £3,225k into next financial year.

## **HRA Capital Receipts**

183. There has been 25 Right to Buy sales of council dwellings as at the end of February 2021 for a total gross sales value of £5,002k. No further sales are forecast to occur in 2020/21.
184. During 2020/21 the MHCLG has already extended the quarterly deadlines for spending the Right to Buy 1-4-1 capital receipts generated in 2017/18 into an annual deadline to 31/3/2021.
185. On 18 March the MHCLG announced a number of significant changes to the Right to Buy 1-4-1 capital receipts rules. One of the key changes is that for new and existing receipts the timeframe local authorities have for spending Right to Buy 1-4-1 capital receipts is extended from 3 years to 5 years and measured on an annual rather than quarterly basis. Therefore the 2017/18 receipts need to be spent by 31/3/2023 instead of 31/3/2021 and consequently there will be no penalty interest to be paid in 2020/21, which is reflected in the Month 11 forecast.

## Annex A: HRA Capital Expenditure – Major Projects breakdown by scheme

Prior Years	Scheme	Unit Numbers	2020/21 Total Revised Budget	2020/21 Total Revised Forecast	2020/21 Variance	2020/21 Cost Variance	Proposed Re-phasing	Total Project Budget 2020-2025	Total Project Forecast 2020-2025	Total Project Variance 2020-2025
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
6,859	Acol Crescent	33	711	29	(682)	(300)	(382)	711	411	(300)
325	Belmore Allotments	86	4,220	0	(4,220)	0	(4,220)	10,493	10,493	0
315	Maple And Poplar	34	627	5	(622)	0	(622)	6,072	6,072	0
315	Willow Tree	10	2,025	1,984	(41)	0	(41)	2,627	2,627	0
31	2 East Way	1	10	0	(10)	0	(10)	203	203	0
25	Bartram Close	2	305	0	(305)	0	(305)	305	305	0
67	34-44 Sullivan Crescent	6	41	5	(36)	0	(36)	949	949	0
363	Nelson Road	6	1,704	514	(1,190)	0	(1,190)	1,944	1,944	0
285	Great Bentley	2	236	0	(236)	0	(236)	471	471	0
39	Petworth Gardens	9	100	9	(91)	0	(91)	3,104	3,104	0
14,600	Parkview	60	786	25	(761)	0	(761)	786	786	0
20,556	Grassy Meadow	88	30	30	0	0	0	30	30	0
36	113-127 Moorfield Road	5	612	10	(602)	0	(602)	1,089	1,089	0
403	Woodside Day Centre	27	500	24	(476)	0	(476)	4,915	4,915	0
1,297	Acquisition Of Freehold Land At TCM House	28	7,774	3,460	(4,314)	0	(4,314)	7,774	7,774	0
556	Acquisition Of 2 Units At 191 Harefield Road	2	28	0	(28)	0	(28)	28	28	0
5,400	Acquisition Of 17 New Build Homes Over 3 Sites	17	265	270	5	5	0	265	270	5
0	Acquisition of New Build Flats Park Road	9	3,736	3,555	(181)	0	(181)	3,736	3,736	0
n/a	Internal Acquisitions and Developments		16,495	8,250	(8,245)	0	(8,245)	110,722	110,722	0
<b>51,472</b>		<b>425</b>	<b>40,205</b>	<b>18,170</b>	<b>(22,035)</b>	<b>(295)</b>	<b>(21,740)</b>	<b>156,224</b>	<b>155,929</b>	<b>(295)</b>
16,228	New General Needs Housing Stock	161	35,389	18,061	(17,328)	(170)	(17,158)	140,541	140,371	(170)
88	New Build - Shared Ownership	116	4,000	54	(3,946)	(125)	(3,821)	14,867	14,742	(125)
35,156	New Build - Supported Housing	148	816	55	(761)	0	(761)	816	816	0
<b>51,472</b>		<b>425</b>	<b>40,205</b>	<b>18,170</b>	<b>(22,035)</b>	<b>(295)</b>	<b>(21,740)</b>	<b>156,224</b>	<b>155,929</b>	<b>(295)</b>

## Appendix D - GENERAL FUND CAPITAL PROGRAMME

186. As at Month 11 an under spend of £44,161k is reported on the 2020/21 General Fund Capital Programme of £85,723k, due mainly to re-phasing of project expenditure into future years. The 2020/21 forecast under spend is partly due to various schemes being temporarily put on hold during the Coronavirus pandemic. The forecast outturn variance over the life of the 2020/21 to 2024/25 programme is an under spend of £7,716k.
187. General Fund Capital Receipts of £3,201k are forecast for 2020/21, with a surplus of £67k in total forecast receipts to 2024/25.
188. Overall, Prudential Borrowing required to support the 2020/21 to 2024/25 capital programmes is forecast to be under budget by £4,904k. This is due to cost under spends of £7,716k, offset by a combined shortfall of £933k on other Council resources (capital receipts and CIL), and £1,879k grants and contributions.

### Capital Programme Overview

189. Table 21 below sets out the latest forecast outturn on General Fund capital projects, with project level detail contained in annexes A - D to this report. Forecasts for future years include capital projects and programmes of work approved by Cabinet and Council in February 2020.

**Table 21: General Fund Capital Programme Summary**

	Total Project Budget 2020-2025	Total Project Forecast 2020-2025	Total Project Variance	Movement
	£'000	£'000	£'000	£'000
Schools Programme	20,244	20,506	262	-
Major Projects	189,941	189,809	(132)	(7)
Programme of Works	170,061	162,772	(7,289)	(818)
General Contingency	6,557	6,000	(557)	(557)
<b>Total Capital Programme</b>	<b>386,803</b>	<b>379,087</b>	<b>(7,716)</b>	<b>(1,382)</b>
<b>Movement</b>	512	(870)	(1,382)	

190. The total capital programme budget has increased by £512k due to recent Cabinet approvals of Historic England and West London Waste Alliance grant funding added to the Property Works Programme and Purchase of Vehicles programme respectively.

### Schools Programme

191. The Schools Expansions programme is reporting an overspend of £262k relating mainly to additional items of £277k requested by Ruislip High School included in the expansion, which were not in the original scope of works. Works at Ruislip High were delayed due to COVID-19 lockdown, with completion in November 2020.
192. The installation of a modular classroom at Hedgwood primary school for pupils with special educational needs has been completed for September 2020 term, funded from the Special Provision Capital Fund. Other plans for the remainder of the grant are under feasibility review with expenditure falling in future years.

193. The additional temporary classrooms budget is not required this year based on current demand for school places.

### **Major Projects**

194. Including prior years, the Major Projects programme includes £50,000k prudential borrowing to finance the housing company Hillingdon First with construction work complete at the residential development site in South Ruislip and flats being marketed. The budget will also finance identified potential acquisitions of development land and commencement of construction of other sites, over a number of years. One new development at St Helen's Close, Cowley will commence in 2021/22.

195. The programme includes £15,970k for a major residential development at the Falling Lane site in Yiewsley which will be self-financing from the sale of discounted market sale properties. The scheme has been on hold during the Coronavirus pandemic and is currently under review.

196. Tenders have been issued for the construction works contract to build a new £30,000k leisure centre in West Drayton with responses due in April 2021. Works on site are planned to start towards the end of the year. The £2,000k refurbishment of Yiewsley and West Drayton Community Centre is in progress on site for completion in June 2021.

197. Works are commencing towards the end of March to extend the Uxbridge mortuary, following appointment of the main contractor.

198. The first phase of remedial works at the Battle of Britain Bunker are in progress, with further packages of works to take place next year. Works to expand the Rural Activities Garden Centre are currently on hold during the pandemic.

199. The re-provision of Hillingdon Outdoor Activity Centre project is expected to re-commence in 2021 with options under consideration.

200. The new Shopping Parades Initiative programme reports an under spend of £46k as a secondment post is no longer required with lower than anticipated shop front grants at this stage, possibly impacted by COVID-19. The delivery of the programme for planned locations has been impacted by the pandemic, with public realm work paused until future Transport for London funding or other sources can be identified.

201. There are cost under spends amounting to £81k following settlement of retentions and minor items for completed projects such as the refurbishment of Bessingby FC clubhouse and Battle of Britain Visitor Centre.

202. Detailed design work is in progress on the regeneration of Cranford Park, largely funded from the National Lottery Heritage Fund with Council match funding. Works are expected to start on site in 2021/22.

203. Enhancements works at the Battle of Britain bunker and visitors centre have been completed with a minor under spend of £5k on the budget of £172k. In January, Cabinet approved a further £100k for the "Faces of the Battle of Britain" exhibition to be implemented in 2021/22.

### **Programmes of Works**

204. The 2020/21 Transport for London programme has been severely curtailed with the previously agreed LIP grant significantly reduced due to COVID-19 and the impact it has had on TFL's finances from reduced tube fares. Following settlement between the Department for

Transport and TFL, TFL have confirmed an allocation of £946k in respect of the 2020/21 LIP, resulting in the expenditure and grant financing shortfall reducing to £2,725k. Numerous schemes are in progress to fully utilise the grant by the financial year end. The funding outlook for 2021/22 remains uncertain due to the ongoing pandemic.

205. A number of road safety measures funded from the HS2 Road Safety fund will be implemented this year with further works falling into next year. The Council resourced Road Safety programme reports an under spend of £84k on schemes that can be financed instead from the 2020/21 TFL LIP programme.
206. Several Chrysalis outdoor gyms and playgrounds projects were put on hold when the pandemic started but are now in the process of being implemented, although recent wet ground conditions have caused minor delays.
207. The libraries refurbishment programme continues with eight sites complete or near completion. Works at Ickenham library are in progress and West Drayton and Eastcote libraries are planned to start in the near future. As individual library site designs have been made and costings developed for each site over the course of the programme, a forecast over spend of £322k is reported on the original £3,000k budget.
208. The annual Sports Clubs Refurbishment programme is reporting an under spend of £573k based on the level of uncommitted budget in 2020/21. New schemes within this programme can be funded from future year allocations.
209. Works are underway on refurbishing the Mezzanine area at the Civic Centre to enable relocation of services. Numerous schemes within the Civic Centre and Property Works Programme are in various stages of progress with works continuing into next year, and £82k total under spends are reported on several completed projects.
210. There is an under spend of £250k on completed schemes within the School Conditions Building Programme. A number of other schemes are in various stages of progress and will continue into 2021/22.
211. An overall under spend of £355k is reported within the Environmental and Recreational Initiatives programme, relating mainly to pollution screening works being introduced at various schools this year, with further works to be funded from future year allocations. A number of cemetery schemes are in the process of being implemented.
212. New pay and display parking payment machines has been rolled out across the borough this year, following approval of the contract award at June Cabinet. An under spend of £140k is reported on the project.
213. Disabled Facilities Grant adaptations are forecast to under spend by £1,852k based on anticipated demand for the year. Social Care equipment capitalisation reports an under spend of £347k based on year to date activity, a movement of £160k. Private sector renewal and landlord renovation grants are forecast to under spend by £68k based on demand for the year.
214. Works are in various stages of progress on a large number of carriageway and footway refurbishments within the Highways improvement programme with £13,236k of works in phases completed or commencing before the end of this financial year, with some schemes continuing into 2021/22. A cost under spend of £610k is reported on completed schemes. A small under spend of £13k is also reported on the street lighting replacement programme.

215. Under Corporate Technology and Innovation, the project to upgrade computer hardware and transition to Windows 10/Microsoft 365 is largely complete. The contract award for the Council's telephony and network infrastructure has been submitted to Cabinet in March 2021 for approval. There are under spends of £158k reported on several completed schemes. The ICT equipment budget is forecast to under spend by £70k, based on existing commitments at this stage of the financial year.
216. There have been a number of COVID-19 related general equipment capitalisation items arising this year, however it is expected this will be managed from the existing approved budget. Based on existing commitments to date, the budget is forecast to under spend by £280k, a movement of £15k.
217. The remaining 2020/21 general contingency budget is £557k which will not be spent this financial year.

### Capital Financing - General Fund

218. Table 22 below outlines the latest financing projections for the capital programme, with a favourable medium-term variance of £4,904k reported on Prudential Borrowing.

**Table 22: General Fund Capital Programme Financing Summary**

	Revised Budget 2020/21 £'000	Forecast 2020/21 £'000	Variance £'000	Total Financing Budget 2020-2025 £'000	Total Financing Forecast 2020-2025 £'000	Total Variance £'000	Movement £'000
<b>Council Resource Requirement</b>							
Self-Financing Schemes	11,900	5,026	(6,874)	62,160	62,160	-	-
Invest to Save Schemes	5,881	3,931	(1,950)	8,881	8,583	(298)	(9)
Service Provision	52,610	21,409	(31,201)	221,513	215,974	(5,539)	(1,191)
<b>Total Council Resources</b>	<b>70,391</b>	<b>30,366</b>	<b>(40,025)</b>	<b>292,554</b>	<b>286,717</b>	<b>(5,837)</b>	<b>(1,200)</b>
<b>Financed By</b>							
Capital Receipts	8,097	3,201	(4,896)	52,820	52,887	67	450
CIL	3,500	2,500	(1,000)	17,500	16,500	(1,000)	500
Prudential Borrowing	58,794	24,665	(34,129)	222,234	217,330	(4,904)	(2,150)
<b>Total Council Resources</b>	<b>70,391</b>	<b>30,366</b>	<b>(40,025)</b>	<b>292,554</b>	<b>286,717</b>	<b>(5,837)</b>	<b>(1,200)</b>
Grants & Contributions	15,332	11,196	(4,136)	94,249	92,370	(1,879)	(182)
<b>Capital Programme</b>	<b>85,723</b>	<b>41,562</b>	<b>(44,161)</b>	<b>386,803</b>	<b>379,087</b>	<b>(7,716)</b>	<b>(1,382)</b>
Movement	25	(5,320)	(5,345)	512	(870)	(1,382)	

219. Capital receipts before transformation financing in 2020/21 include £3,412k in sales already achieved and a further site has been sold at auction in February. The overall capital financing forecast has improved by £450k from last month partly due to a favourable offer at auction and also a further reduction in transformation financing. The overall forecast is a surplus of £67k with the shortfall of £4,896k in 2020/21 expected to be recovered through identified sites being sold in future years.

220. As at the end of February 2021, a total of £1,473k Community Infrastructure Levy receipts have been invoiced, a movement in month of £369k. Forecast receipts for this financial year are a shortfall of £1,000k as developer activity has been affected by COVID-19 with a subsequent impact on timing and certainty of CIL payments on numerous developments, although the forecast has improved by £500k as a sizable development is expected to be invoiced before financial year end. Eligible expenditure exceeds the CIL forecast with spend on Highways investment, community assets through the Chrysalis Programme and other major community infrastructure such as schools meeting the criteria for application of CIL monies.
221. Forecast grants and contributions are £1,879k lower than the revised budget, due mainly to the cut to the 2020/21 TFL LIP grant, partially offset by confirmed Capital Maintenance Grant being higher than the estimate included in the capital financing budget, including a further additional award of £994k announced this summer. Forecast grants and contributions financing has reduced by £182k mainly due to under spend on DFG/social care equipment capitalisation. A revenue contribution to capital of £100k from under spend within the Libraries revenue budget is included to support the Libraries refurbishment programme.
222. Prudential Borrowing has moved favourably by £2,150k due partly to further cost under spends within the overall programme and improvements in the outturn forecast for both capital receipts and CIL.

## ANNEX A - Schools Programme

Prior Year Cost	Project	2020/21 Revised Budget	2020/21 Forecast	2020/21 Cost Variance	Forecast Re-phasing	Total Project Budget 2020-2025	Total Project Forecast 2020-2025	Total Project Variance 2020-2025	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<b>Education and Children Services</b>										
16,032	New Primary Schools Expansions	367	361	(6)	0	367	361	(6)	361	0	0
16,868	Secondary Schools Expansions	4,781	5,049	268	0	9,571	9,839	268	8,703	1,123	13
0	Additional Temporary Classrooms	0	0	0	0	6,650	6,650	0	4,400	2,250	0
458	Schools SRP	411	344	0	(67)	3,416	3,416	0	0	3,416	0
0	Meadow School	240	0	0	(240)	240	240	0	240	0	0
<b>33,358</b>	<b>Total Schools Programme</b>	<b>5,799</b>	<b>5,754</b>	<b>262</b>	<b>(307)</b>	<b>20,244</b>	<b>20,506</b>	<b>262</b>	<b>13,704</b>	<b>6,789</b>	<b>13</b>

## APPENDIX B – Major Projects

Prior Year Cost	Project	2020/21 Revised Budget £'000	2020/21 Forecast £'000	2020/21 Cost Variance £'000	2020/21 Forecast Re-phasing £'000	Total Project Budget 2020-25 £000	Total Project Forecast 2020-25 £000	Total Project Variance 2020-25 £000	Project Forecast Financed by:		
									Council Resources £000	Government Grants £000	Other Cont'ns £000
	<b>Property and Infrastructure</b>										
0	New Theatre	0	0	0	0	44,000	44,000	0	42,950	0	1,050
963	New Yiewsley Leisure Centre	365	450	0	85	29,037	29,037	0	29,037	0	0
69	Yiewsley/West Drayton Comm Centre	1,500	1,310	0	(190)	1,931	1,931	0	1,931	0	0
773	Hillingdon Outdoor Activity Centre	250	25	0	(225)	25,727	25,727	0	0	0	25,727
0	New Museum	50	0	0	(50)	5,632	5,632	0	4,882	0	750
7,294	Hayes Town Centre Improvements	437	750	0	313	1,933	1,933	0	299	350	1,284
1,597	Uxbridge Change of Heart	492	438	0	(54)	492	492	0	438	0	54
93	Battle of Britain Underground Bunker	288	192	0	(96)	1,462	1,462	0	1,462	0	0
58	RAGC Expansion	94	20	0	(74)	1,356	1,356	0	1,356	0	0
7	Uxbridge Mortuary Extension	1,026	350	0	(676)	1,900	1,900	0	950	0	950
2	1 & 2 Merrimans Housing Project	10	5	0	(5)	619	619	0	619	0	0
31	Uxbridge Cemetery Gatehouse	0	0	0	0	543	543	0	543	0	0
0	Uniter Building Refurbishment	20	0	0	(20)	390	390	0	390	0	0
0	Botwell Leisure Centre Football Pitch	0	0	0	0	200	200	0	200	0	0
6,871	Housing Company Financing	11,750	5,000	0	(6,750)	43,129	43,129	0	43,129	0	0
250	Yiewsley Site Development	150	26	0	(124)	15,970	15,970	0	15,970	0	0
0	Belmore Allotments Development	0	0	0	0	4,605	4,605	0	3,061	0	1,544
0	Purchase of Uxbridge Police Station	0	0	0	0	5,000	5,000	0	5,000	0	0
1,485	Bessingby Football/Boxing Clubhouse	111	39	(69)	(3)	111	42	(69)	42	0	0
2,552	Cedars and Grainges Car Park	119	10	0	(109)	119	119	0	119	0	0
6,761	Battle of Britain Visitors Centre	20	8	(12)	0	20	8	(12)	8	0	0
0	Battle of Britain Enhancements	272	167	(5)	(100)	272	267	(5)	267	0	0
	<b>Public Safety and Transport</b>										
0	Cranford Park Heritage Lottery Project	308	98	0	(210)	2,597	2,597	0	215	1,783	599
0	Shopping Parades Initiative	503	100	(46)	(357)	2,896	2,850	(46)	2,105	590	155
<b>28,806</b>	<b>Total Major Projects</b>	<b>17,765</b>	<b>8,988</b>	<b>(132)</b>	<b>(8,645)</b>	<b>189,941</b>	<b>189,809</b>	<b>(132)</b>	<b>154,973</b>	<b>2,723</b>	<b>32,113</b>

## ANNEX C - Programme of Works

Prior Year Cost	Project	2020/21 Revised Budget	2020/21 Forecast	2020/21 Cost Variance	Forecast Re-phasing	Total Project Budget 2020-2025	Total Project Forecast 2020-2025	Total Project Variance 2020-2025	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
N/A	School Building Condition Works	4,706	2,035	(250)	(2,421)	10,906	10,656	(250)	2,124	7,557	975
N/A	Sports Clubs Rebuild / Refurbishments	750	177	(573)	0	3,750	3,177	(573)	3,177	0	0
N/A	Bowls Clubs Refurbishments	556	429	0	(127)	556	556	0	556	0	0
N/A	Leisure Centre Refurbishment	1,946	39	0	(1,907)	3,097	3,097	0	3,097	0	0
N/A	Libraries Refurbishment Programme	2,320	1,300	322	(1,342)	2,320	2,642	322	2,474	0	168
N/A	Youth Provision	1,620	30	0	(1,590)	3,620	3,620	0	3,620	0	0
N/A	Harlington Road Depot Improvements	586	20	0	(566)	586	586	0	586	0	0
N/A	Property Works Programme	3,252	1,455	(13)	(1,784)	9,011	8,998	(13)	8,942	56	0
N/A	Civic Centre Works Programme	5,156	1,085	(69)	(4,002)	8,177	8,108	(69)	8,108	0	0
N/A	CCTV Programme	284	321	0	37	384	384	0	384	0	0
N/A	Highways Structural Works	15,684	7,335	(610)	(7,739)	47,684	47,074	(610)	47,074	0	0
N/A	HS2 Road Safety Fund	645	106	0	(539)	645	645	0	0	0	645
N/A	Transport for London	4,188	1,302	(2,725)	(161)	17,590	14,865	(2,725)	0	14,664	201
N/A	Emergency Active Travel	100	85	0	(15)	100	100	0	0	100	0
N/A	Street Lighting Replacement	924	756	(13)	(155)	2,403	2,390	(13)	2,270	0	120
N/A	Road Safety	310	116	(84)	(110)	910	826	(84)	826	0	0
N/A	Disabled Facilities Grant	2,852	1,000	(1,852)	0	14,260	12,408	(1,852)	0	12,408	0
N/A	Equipment Capitalisation - Social Care	2,359	2,012	(347)	0	11,795	11,448	(347)	2,824	8,624	0
N/A	PSRG/LPRG	100	32	(68)	0	500	432	(68)	422	10	0
N/A	Homeless Provision	190	0	0	(190)	190	190	0	0	190	0
N/A	Corporate Technology and Innovation	3,984	3,068	(228)	(688)	7,440	7,212	(228)	6,619	593	0
N/A	Environmental/Recreational Initiatives	1,405	806	(355)	(244)	2,905	2,550	(355)	773	40	1,737
N/A	Playground Replacement Programme	170	130	0	(40)	420	420	0	420	0	0
N/A	Equipment Capitalisation - General	765	425	(280)	(60)	3,825	3,545	(280)	3,543	2	0
N/A	Leader's Initiative	356	30	(4)	(322)	1,156	1,152	(4)	1,152	0	0
N/A	Car Park Pay & Display Machines	1,040	900	(140)	0	1,040	900	(140)	900	0	0
N/A	Purchase of Vehicles	2,960	280	0	(2,680)	7,509	7,509	0	7,022	487	0
N/A	Chrysalis Programme	1,135	465	0	(670)	5,135	5,135	0	5,127	0	8
N/A	Section 106 Projects	590	412	0	(178)	590	590	0	0	0	590
N/A	Devolved Capital to Schools	669	669	0	0	1,557	1,557	0	0	1,159	398
	<b>Total Programme of Works</b>	<b>61,602</b>	<b>26,820</b>	<b>(7,289)</b>	<b>(27,493)</b>	<b>170,061</b>	<b>162,772</b>	<b>(7,289)</b>	<b>112,040</b>	<b>45,890</b>	<b>4,842</b>

## Appendix E – Treasury Management Report as at 28<sup>th</sup> February 2021

**Table 23: Outstanding Deposits – Average Rate of Return 0.09%**

Period	Actual (£m)	Actual (%)	Benchmark (%)
Call Accounts and MMF's*	42.4	58.48	70.00
Up to 1 Month Fixed-Term Deposits	15.1	20.83	
Over 1 Month Fixed-Term Deposits	0	0	0.00
<b>Total</b>	<b>57.5</b>	<b>85.62</b>	<b>70.00</b>
Strategic Pooled Funds	15.0	20.69	30.00
<b>Total</b>	<b>72.5</b>	<b>100.00</b>	<b>100.00</b>

\*Money Market Funds

223. Deposits are held with UK institutions, all of which hold a minimum A- Fitch (or lowest equivalent) long-term credit rating and AAA rated Money Market funds. UK deposits are currently held in NatWest Bank plc, Santander UK plc and the DMADF. There is also an allocation to Strategic Pooled Funds.
224. The average rate of return on day-to-day operational treasury balances is 0.08%. As part of the Council's investment strategy for 20/21, the Council continues to hold a total of £15m in three long-dated strategic pooled funds (£5m in each). The strategic pooled funds have a 3-5 year investment horizon with dividends being distributed periodically.
225. The Council aims to minimise its exposure to bail-in risk by utilising bail-in exempt instruments and institutions whenever possible. However, due to the significant amount held in instant access facilities, which is needed to manage daily cashflow, it is not possible to fully protect Council funds from bail-in risk. At the end of February, 74% of the Council's day-to-day operational treasury investments had exposure to bail-in risk compared to a December benchmark average of 63% in the Local Authority sector (latest benchmark provided quarterly by the Council's treasury advisors Arlingclose). The Council's exposure reduces to 0% once instant access facilities are excluded from the total bail-in percentage.
226. Liquidity was maintained throughout February by placing surplus funds in instant access accounts and making short-term deposits with the DMADF. Cash-flow was managed by ensuring deposit maturities with the DMADF were matched to outflows and where required, funds were withdrawn from instant access facilities. In addition, £10m of forward dated short-term temporary borrowing reached settlement. Cash balances have remained well above minimum levels due to the balances of COVID-19 grants being held by the Council before distribution.

**Table 24: Outstanding Debt - Average Interest Rate on Debt: 3.23%**  
**Average Interest Rate on Temporary Borrowing: 0.47%**

	Actual (£m)	Actual (%)
<b>General Fund</b>		
PWLB	45.10	14.10
Long-Term Market	15.00	4.69
Temporary	90.00	28.13
<b>HRA</b>		
PWLB	136.82	42.77
Long-Term Market	33.00	10.31
<b>Total</b>	<b>319.92</b>	<b>100.00</b>

227. There were no scheduled debt repayments during February. Gilt yields moved up during the month. With the Council's long-term borrowing need and with restrictive premiums, early repayment of debt remains unfeasible.

228. There were no breaches of the Prudential Indicators or non-compliance with the Treasury Management Policy and Practices. To maintain liquidity for day-to-day business operations during March, cash balances will be placed in instant access accounts and short-term deposits. In addition, £10m of forward dated temporary borrowing will reach settlement.

## Appendix F – Consultancy and agency assignments over £50k approved under delegated authority

230. The following Agency staff costing over £50k have been approved under delegated powers by the Chief Executive and are reported here for information.

**Table 25: Consultancy and agency assignments**

Post Title	Original Start Date	Approved From	Proposed End Date	Previous Approval £'000	Approved £'000	Total £'000
<b>Environment, Education &amp; Community Services</b>						
Homeless Prevention Caseworker	20/05/2019	08/03/2021	06/06/2021	94	13	107
Private Sector Housing Officer	22/12/2018	22/03/2021	20/06/2021	149	16	165
Private Sector Housing Officer	24/06/2019	19/04/2021	18/07/2021	105	17	122
Private Sector Housing Officers x2	04/02/2019	05/04/2021	04/07/2021	374	47	421
Housing Options & Homeless Prevention Caseworker	30/09/2019	05/04/2021	04/07/2021	63	13	76
Homeless Prevention Operations Manager	14/09/2020	15/03/2021	13/06/2021	39	19	58

## **Appendix G – Implementation of a free 30-minute parking period at the Kingsend South, Ruislip, car parks**

231. A free 30-minute parking period is proposed at the Kingsend South short and long stay car parks, Ruislip, modifying the 2021/22 Fees & Charges structure previously approved by Cabinet and subsequently ratified by full Council in February 2021. The recommendations, summarised later in this Appendix, result from a recent further review of the specific nature of parking arrangements at these sites.
232. The Kingsend South short stay car park is adjacent to a Waitrose branch, with charges applicable at all times to ensure that spaces are available to the supermarket visitors.
233. Shoppers spending more than £15 may have their parking charges refunded via a till-generated discount. Though initially intended to refund shoppers that purchasing items in-store, the store manager has confirmed that the arrangement is extended to those collecting parcels (regardless of the value of the parcel being collected).
234. Unlike many other locations within the borough there is currently *no* free 30-minute parking period available at the site. The Council's existing "Stop & Shop" parking schemes, including the initial 30-minute free" of charge period, are in place to support local town centres and shopping parades. A past survey showed little evidence that the Kingsend South short stay car park is considered "convenient" for the local high street, with only 2% of visitors using it solely for this purpose. The predominant use of this car park is for visits to the adjoining supermarket and accordingly there has previously been no support for introducing a free parking scheme given the site does not perform the function of a "Stop & Shop" facility to support local town centre facilities.
235. Following a further approach from Waitrose in Summer of 2020, Parking Services were asked to review the situation again, focusing on the frequency of very short visits to the store for the collection of parcels or prescriptions. As part of this review, it has been identified that c.40,000 parcels per annum are collected from the store. Whilst it is likely that collection volumes have been higher than usual over the last 12 months as a result of the pandemic, Councillor Riley, Cabinet Member for Public Safety and Transport, in conjunction with Parking Services, is now proposing the introduction of a free 30-minute parking initiative at the Kingsend South short stay site to help support the continued viability of the Waitrose store.
236. It is further recommended that an equivalent arrangement is established at the adjacent Kingsend South long stay car park, such that visitors to the neighbouring GP surgery are not disadvantaged and to avoid "transfers" between the two sites (visitors moving from car park to car park to benefit from the no-charge period).
237. The table below summarises the charging structures across the two car parks, for 2020/21, 2021/22 (as per the approved budget) and as proposed in this Appendix:

	2020/21 charges		2021/22 approved budget charges		2021/22 proposed charges	
<b>Kingsend South - short stay</b>						
Period	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Up to 30 minutes	n/a	n/a	n/a	n/a	0.00	0.00
Up to 1 hour	0.60	1.20	0.75	1.55	0.75	1.55
Up to 2 hours	1.00	1.70	1.15	2.05	1.15	2.05
<b>Kingsend South - long stay</b>						
Period	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Up to 30 minutes	n/a	n/a	n/a	n/a	0.00	0.00
Up to 1 hour	0.60	1.20	0.75	1.55	0.75	1.55
Up to 2 hours	1.00	1.70	1.15	2.05	1.15	2.05
Up to 3 hours	1.20	3.10	1.35	3.45	1.35	3.45
Up to 4 hours	2.00	5.10	2.15	5.45	2.15	5.45
Over 4 hours	2.20	5.70	2.45	6.05	2.45	6.05

238. The estimated 2021/22 financial impact of the proposed implementation of a 30-minute free parking period at both the Kingsend South short and long stay car parks is a £13k loss of income. Should the recommendation be approved, actual income levels will be closely monitored and managed during the year, with any budgetary realignment addressed as part of future MTFP planning processes.

## Appendix H

Presently, on-street parking around the Lido is for residents only in the marked bay and there are no on-street parking facilities for visitors. All visitors can use the Ruislip Lido Main car park, opposite the Waters Edge public house, which is open from 8am to 9pm. Visitors that are Hillingdon residents can park free within this car park with their HillingdonFirst card and also have access to the Willow Lawn car park (which is a free car park exclusively for residents who use their HillingdonFirst card).

Unfortunately, despite Ruislip Lido being well served by public transport links, many visitors use their vehicles to travel to the Lido which causes significant traffic congestion in the area, which adversely affects local residents, as well as passing traffic trying to use the local road network. The available parking facilities are also often over-subscribed which adds to the local traffic congestion.

To further encourage visitors to use public transport when visiting the Lido it is recommended to amend the standard parking charges as detailed in the table below with immediate effect, subject to amendment of the traffic management order:

Duration	Existing Standard Charge	Revised Standard charge	EXISTING HillingdonFirst Cardholder tariff	Revised HillingdonFirst Cardholder tariff
Standard Parking charge – up to 5 hours (Peak season)	£5.00 (all day)	£5.00	Free	No change
Standard Parking charge – over 5 hours (Peak season)	N/A	£10.00	Free	No change
Standard Parking charge – All day (Off peak season 1st September)	£3.50	No change	Free	No change

These changes restate the Peak season to the period 1<sup>st</sup> April - 31<sup>st</sup> August, with Off peak being the 1<sup>st</sup> September to the 31<sup>st</sup> March. This proposal also splits the charges into 2 rates during the peak season only, to include a charge of £5 for up to 5 hours, and a charge of £10 for stays longer than 5 hours. No changes are currently proposed to the Off-Peak season and the flat rate of £3.50 will be applied.

Visitors using Hillingdon First Cards will currently continue to access the car parks at no charge.

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