



HILLINGDON
LONDON



Education & Children's Services Policy Overview Committee

Councillors on the Committee

Catherine Dann (Chairman)
Judith Cooper (Vice-Chairman)
Peter Curling - Labour Lead
David Benson
Lindsay Bliss
John Hensley
Susan O'Brien
John Riley

Other Voting Representatives

Anthony Little, Roman Catholic Diocesan.

Date: THURSDAY, 19 JANUARY
2012

Time: 7.00 PM

Venue: COMMITTEE ROOM 5 -
CIVIC CENTRE, HIGH
STREET, UXBRIDGE UB8
1UW

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

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Published: Wednesday 11 January 2012

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Terms of Reference

The Constitution defines the terms of reference for Policy Overview Committees as:

The Following Terms of Reference are Common to all Policy Overview Committees (referred to below as “The overview role”):

1. To conduct reviews of policy, services or aspects of service which have either been referred by Cabinet, relate to the Cabinet Forward Plan, or have been chosen by the Committee according to the agreed criteria for selecting such reviews;
2. To monitor the performance of the Council services within their remit (including the management of finances and risk);
3. To comment on the proposed annual service and budget plans for the Council services within their remit before final approval by Cabinet and Council;
4. To consider the Forward Plan and comment as appropriate to the decision maker on Key Decisions which relate to services within their remit (before they are taken by the Cabinet);
5. To review or scrutinise decisions made or actions taken by the Cabinet, a Cabinet Member, a Council Committee or an officer.
6. To make reports and recommendations to the Council, the Leader, the Cabinet, a Policy Overview Committee or any other Council

This Committee performs the policy overview role outlined above in relation to:

1. All of the functions of the Council as an education authority under the Education Acts, School Standards and Framework Act 1998 and all other relevant legislation in force from time to time;
2. Pre-school and the Council’s work with the Early Years Development and Childcare Partnership
3. The Youth Service and the Council’s work with the Connexions Service and Partnership;
4. Social Care Services for Children, Young Persons, and Children with Special Needs.

Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters coming before this meeting.
- 3 To confirm that all items marked Part 1 will be considered in Public and all Part 2 items will be considered in Private
- 4 Matters that have been notified in advance or urgent
- 5 To receive the minutes of the meeting held on 23 November 2011 (**Pages 1-8**)
- 6 Budget Proposals for Education & Children's Services 2012/13 (**Pages 9-54**)
- 7 Second Major Review - Adoption and Permanence of Looked After Children (**Pages 55-62**)
- 8 Funding for Universal Careers Guidance Update (**Pages 63-70**)
- 9 Work Programme 2011/2012 (**Pages 71-74**)
- 10 Forward Plan 2011/2012 (**Pages 75-78**)

Minutes

EDUCATION & CHILDREN'S SERVICES POLICY OVERVIEW COMMITTEE

23 November 2011



Meeting held at Committee Room 5 - Civic Centre,
High Street, Uxbridge UB8 1UW

	<p>Committee Members Present: Councillors Catherine Dann (Chairman) Judith Cooper (Vice-Chairman) David Benson Lindsay Bliss Peter Curling John Hensley Susan O'Brien John Riley</p> <p>Apologies: None.</p> <p>Representative Member: Tony Little - Roman Catholic Diocese</p> <p>Witnesses Present: Grace and James – Elective Home Educated young people</p> <p>LBH Officers Present: Deborah Bell – Service Manager, Special Educational Needs, Behaviour & Attendance & Pupil Support Teachers, Anna Crispin - Chief Education Officer, Paul Hewitt – Service Manager – Safeguarding Children and Quality Assurance, Merlin Joseph – Deputy Director, Children & Families, Gregor O’Gorman – Education & Children’s Services and Khalid Ahmed – Democratic Services Manager.</p>	
<p>42.</p>	<p>DECLARATIONS OF INTEREST IN MATTERS COMING BEFORE THIS MEETING</p> <p>None.</p>	
<p>43.</p>	<p>TO CONFIRM THAT ALL ITEMS MARKED PART 1 WILL BE CONSIDERED IN PUBLIC AND ALL PART 2 ITEMS WILL BE CONSIDERED IN PRIVATE</p> <p>It was confirmed that in relation to Agenda Item 6 – First Major Review – Elective Home Education – Witness Session, that the witness session for this item be considered in the private Part II of the Agenda.</p> <p>All other items of business would be considered in public.</p>	

<p>44</p>	<p>MINUTES OF THE PREVIOUS MEETING – 19 OCTOBER 2011</p> <p>The minutes of the meeting held on 19 October 2011 were agreed as a correct record and signed by the Chairman.</p> <p>[Members were informed that the representative from the Home Education Advisory Service who had attended the meeting as a witness had submitted suggested amendments to the information contained in the Minutes relating to the review into Elective Home Education. These comments would be covered in the review’s final report.]</p>	<p>Action by</p>
<p>45.</p>	<p>FIRST MAJOR REVIEW – ELECTIVE HOME EDUCATION (EHE)– WITNESS SESSION</p> <p>The witness session part of this item was included in Part II as it contained information relating to an individual and the public interest in withholding the information outweighed the public interest in disclosing it (exempt information under paragraph 1 of Part 1 of Schedule 12 A to the Local Government (Access to Information) Act 1985 as amended).</p> <p>Members were informed that for this meeting, four randomly selected former EHE young people who had now moved into higher education, had been invited to attend the session. One of the parents of the invited younger people had said that they would be in attendance, but they did not turn up for the meeting. Unfortunately there had been no responses to the other three requests. However two other young people who had been home educated and then went onto higher education had asked to speak to the Committee to give their experiences of EHE.</p> <p>Areas and issues covered during the session included:</p> <ul style="list-style-type: none"> • James referred to his eldest sister who had got into trouble at school as being one of the reasons his parents had given him the option of being home educated • James had been taught at home from the age of 10 through to 16, and then went on to Uxbridge College and then onto University. The transition had been smooth and trouble-free • The main reason why James’ parents had given him the option of being home educated was because he had been an average performer at school and home education gave him and his parents the freedom to teach him what he was good at, whilst ensuring he was taught the basic educational standards (English and Maths) • James as a parent, now home educated 4 children. The Council was aware of this and a visit took place annually. • As a home educator he had taken the decision to work with the Council on elective home education whereas he understood some parents did not • The major benefit of home education for children was giving them the freedom to explore what they were really interested in and giving them an opportunity to learn more about these 	

subjects

- This freedom had resulted in James acquiring the skills and knowledge to develop his interests into his chosen career
- The freedom and lack of restriction which elective home education brought, made him “think outside the box” and be innovative, which may not have happened if he had been in a classroom, within a school
- In response to a comment regarding elective home education and the lack of interaction / socialising with other children, James reported that personally this had not been an issue with him. When he was home educated there were 4 - 5 families who were jointly home educated. This meant that they shared knowledge, conversed together, socialised and exchanged views and opinions
- The groups of children would have sessions with specialised teachers once a week
- From his own personal experience of being home educated, James felt he had matured quicker and had not been subjected to the peer pressure which sometimes happened with children at school
- Whilst being home educated, children did still come into contact with local children outside of school hours, so relationships and contact was still made with other children. The everyday issues which confronted children (i.e. bullying) did not just happen in schools and James reported that he had been equipped to deal with the issues that children who attended schools dealt with
- Grace relayed her experiences to the Committee and referred to the flexibility of home education. She had been home educated until the age of 16 and was now in full time education at a sixth form. She believed that her experiences of home education had made her more motivated in her studies
- Specialist teachers were brought in to teach a small group of home educated children
- Physical education and sports lessons / activities were undertaken by home educated children with parents hiring sports halls and swimming pools in leisure centres. These were structured and took place sometimes 2 to 3 times a week
- Reference was made to the difficulties which home educated children had in terms of finding examination centres to take their exams. There were cost implications and LEA schools were not always receptive to non-school children taking exams on their facilities
- Discussion took place on the teaching skills and background of parents who home educated their children and Grace referred to her mother self-teaching herself. James was now a qualified teacher and taught his own children at home
- Grace had had violin lessons through Hillingdon Music Service and these extra curricula activities were available to home educated children
- Financial and personal sacrifices were made by parents who home educated their children and this commitment and dedication was appreciated by the children and was a driving force behind them doing well with their education

Action By:

	<p>issued by the previous government and was published on the DfE website. The guidelines stated that each local authority should have a policy on EHE and that this policy should be regularly reviewed so that it reflected current law and was compatible with the guidelines.</p> <p>Members were informed that the present draft policy had been written following the format of the 2007 guidelines. It was now appropriate to review this draft policy. The policy had to ensure that there were adequate legal powers in relation to safeguarding children who received EHE and that this tied in with the Education Act 1996 which placed a duty on parents to secure the education of children at regular school or outside of school.</p> <p>Once the legal advice had been considered the draft policy would come back to the Committee and would correlate with recommendations from the Committee's EHE review.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That consideration of the draft EHE policy be deferred until the next meeting of this Committee. 	<p>Action By:</p>
<p>47.</p>	<p>DRAFT ANNUAL REPORT OF THE HILLINGDON SAFEGUARDING CHILDREN BOARD</p> <p>The Service Manager – Safeguarding Children and Quality Assurance informed Members that overall there was a positive picture within Hillingdon, with children being well safeguarded. There was evidence of strong multi-agency working and commitment and a large number of tasks and actions had been progressed under the support of the Local Safeguarding Children Board.</p> <p>Members were informed that the report was to be considered at the Local Safeguarding Children Board on 25 November 2011 and presented to Cabinet in January 2012.</p> <p>Details of the seven priority areas of work were reported. Reference was made to the national action plan for tackling child sexual exploitation, which had been published and brought together for the first time actions by the Government and a range of national and local partners to protect children from this largely hidden form of child abuse. This would give local authorities a greater responsibility for this area.</p> <p>Reference was made to the difficulty of having a sense of context with the report due to the lack of data and officers agreed to ensure that data was included in the final report to provide a sense of scale and numbers.</p> <p>Reference was made to the increase in the number of disabled children on child protection plans and Members were informed that this was evidence of increased awareness of safeguarding and most cases centred around neglect rather than physical abuse.</p>	

	<p>RESOLVED:</p> <p>1. That the information in the report be noted.</p>	
48.	<p>QUALITY ASSURANCE AND AUDIT FRAMEWORK – CHILDREN’S SERVICES</p> <p>Members were provided with a summary of the some of the quality audits which had taken place across Children’s Services in the last quarter.</p> <p>A quality assurance framework had been developed to co-ordinate and target activities to ensure there was robust scrutiny and to underpin the delivery of quality services which would improve outcomes.</p> <p>Discussion took place on the contents of the report and it was requested that data be included in future reports to provide some context to the audits and in addition there should be reference to training needs. Officers were asked to look at the possibility of peer reviews for the future.</p> <p>Members were informed that a Quality Assurance and Audit Framework for Adult Services would eventually be submitted to this Committee.</p> <p>Members thanked officers for the progress made in this area and asked to have regular updates.</p> <p>RESOLVED:</p> <p>1. That the information in the report be noted.</p>	<p>Action By:</p> <p>Merlin Joseph</p>
49.	<p>HILLINGDON VIRTUAL SCHOOL UPDATE: LOOKED AFTER CHILDREN ATTAINMENT REPORT – ACADEMIC YEAR 2010-11</p> <p>Members were provided with an update on the education progress of Looked After Children.</p> <p>Members asked that comparison graphs be produced for 2010/11 and 2009/10 to provide context to attainment levels. Reference was made to the attendance analysis and Members were informed that there were 60 young people in Year 11, with only 43 in Council care for 12 months or more.</p> <p>In relation to exclusions for the academic year 2010/11, the number of total days accumulated had reduced from 215 days to 172 days.</p> <p>Members noted that over a third of the Authority’s Year 11s had a statement of Special Education Needs with 80% of these pupils placed out of the Borough.</p> <p>RESOLVED</p>	

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BUDGET PROPOSALS REPORT FOR EDUCATION & CHILDREN'S SERVICES 2012/13

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REASON FOR ITEM

To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund revenue budget and capital programme for 2012/13, this report sets out the draft revenue budget and capital programme for Education & Children's Services for 2012/13, along with indicative projections for the following two years. Following consideration by Cabinet on 15 December 2011, these proposals are now under consultation, and the proposals for each Group are being discussed at the January cycle of Policy Overview Committees.

Cabinet will next consider the budget proposals on 16 February 2012, and the report will include comments received from Policy Overview Committees. At the meeting on 16 February 2012 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2012/13. Full Council will meet to agree the budgets and Council Tax for 2012/13 on 23 February 2012.

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

OPTIONS AVAILABLE TO THE COMMITTEE

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

INFORMATION

Background

1. As reported to Council in February 2011, the budget report for Council Tax setting for 2011/12 contained an initial savings requirement of £16.4m for 2012/13. The budget strategy developed in response to the CSR 2010, which is reliant on the HIP Business Improvement Delivery project, contained challenging savings targets totalling in excess of £60m over the subsequent four year period. Having delivered budgeted savings of around £15.6m in 2010/11 (£10.2m original savings target, increased to £15.6m to deal with in-year Government cuts) and being well on track to deliver an additional £26.2m savings in 2011/12, initial plans had been developed to deliver the £16.4m savings required in 2012/13. Alongside this, groups were also tasked with reviewing all pressures and a review also commenced of all corporate pressures.

2. The local Government Finance Settlement in 2010 was for 2 years, so large elements of the funding for 2012/13 were known at the start of the budget cycle. However, there were still a number of areas of uncertainty within the budget, some of which still remain, and recent funding consultations add further uncertainty going forward. In addition, there are some emerging demand led pressures which have now been recognised in the draft budget. The net result of all these changes is that the estimated budget gap now stands at £17.8m.
3. The timetable for the development of the 2012/13 budget was brought forward significantly from previous years with work commencing as soon as the 2011/12 budget was agreed by Council in February. Work on the development of savings proposals was integrated with service transformation work programmes and managed through the HIP Business Improvement Delivery programme. BID has continued to develop and evolve. The Deputy Chief Executive and Corporate Director of Planning, Environment, Education and Community Services has full control for the delivery of the total BID programme to ensure there is a standardised approach taken across all departments and services and oversees the established group change boards, who manage the delivery of the programme within each group. This refreshed governance framework enabled significant early progress on both the delivery of a balanced 2011/12 budget position and the development of a balanced set of proposals for 2012/13. Challenge sessions were held with all groups during June to ensure their proposals were sufficiently robust and to discuss the service pressures in each area, both ongoing and emerging. As a result of this work the draft 2012/13 budget was comprehensively updated and a detailed set of proposals and supporting working papers provided to the Leader at the end of July.
4. The structure of the report reflects the budget proposals reported to Cabinet on 15 December 2011, and sets out the aggregate corporate position, followed by Education & Children's Services proposals extracted from the wider corporate budget.

The Budget and Policy Framework Procedure Rules

5. The consultation on the budget proposals commenced on 16 December 2011 following decisions taken by Cabinet on 15 December 2011.
6. There will be a further consideration by Cabinet of the budget proposals on 16 February 2012, including comments from Policy Overview Committees. These will be collated and reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee. Council will be requested to approve the Cabinet's proposals on 23 February 2012, and if approved without further amendment they will be effective immediately.

Corporate Summary

7. While the focus of the discussion for the Policy Overview Committee should be the specific services within its remit, it is important that this discussion is conducted in the context of the overall corporate financial position.
8. The budget proposals included in this report represent Cabinet's budget strategy for 2012/13 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2012/13 whilst maintaining balances and reserves at well above £12m over the medium term.
9. The main challenge in delivering a balanced budget for 2012/13 is the development of significant savings of around £17.8m, on top of the £26.2m delivered in 2011/12. However, the Council's Business Improvement Delivery Programme is now well established and is driving the delivery of these savings. The month 7 budget monitoring for 2011/12 shows that good progress is being made in responding to this challenge; with the latest year end forecast showing a projected budget underspend of £2,349k and 94% of the 2011/12 savings being on track for delivery.
10. The final funding settlement for 2012/13 has not yet been announced and the budget has therefore been drafted on an estimated cut in funding of £9.2m, partially offset by a further central Government grant of £2.8m enabling a freeze in Council Tax in 2012/13.
11. Detailed within the draft budget proposals, in addition to the £17.8m savings proposals are £5.1m of corporate increases, £5.4m of contingency provisions and service pressures and an allowance of £3.3m for inflation.
12. The development of savings proposals has continued to concentrate on more efficient service delivery methods, the rolling out of the new Council operating model, focusing on core services and by not creating new pressures by providing services that are no longer funded by Central Government.
13. The draft general fund capital programme for 2012/13 amounts to £204m over three years, with £111m of that investment focused on meeting demand for Primary School Places across the Borough. In addition this programme will enable completion of a number of major projects during 2012/13 including the South Ruislip and Hayes End Library Developments and a new Civic Amenity Site at New Years Green Lane.

Education & Children's Services Budget Proposals

CHILDREN AND FAMILIES SOCIAL CARE SERVICE

Summary of Key Financial Issues

14. The challenge for the Children and Families social care service is to be able to manage the external demand that drives a majority of its spend and cannot easily be reduced. In September 2011, the results of the children in need (CIN) census for Hillingdon were published (for April 2010-March 2011) and this showed increases in referrals and the number of children subject to child protection (CP) plans.
15. The increased demand in child protection work, reflected in the children in need census for 2010-2011 has not diminished in recent months, and has continued at the same rate during the latter part of the year [September 2011-December]. There are currently 254 children who are subject to a child protection plan in Hillingdon. In addition, 36 new cases with one child or more have been escalated into the court process, since April 2011. In the last two months of the year, -November 2011 and December 2011, there were 220 child protection enquiries, almost double the number of enquiries in the same two months of 2010.
16. The challenge therefore is to achieve the same outcomes at less cost through redesigning existing services and providing more cost effective services coupled with a preventative strategy that deflects an individual's demand to a later date or eliminates it altogether. The Children and Families MTFF for the current year was the start of this journey in which the provision of additional in-house Foster parents will play a key part in enabling this change to be successful.
17. The Children and Families service has 3 key priority outcomes which are:
 - a. **Managing Demand:** keeping young people independent, investing in preventative services to reduce the need for vulnerable children, young people and their families from receiving statutory social care or from becoming homeless or in housing need.
 - b. **Managing the System:** efficient and effective in-house provision that delivers time-limited interventions to effect change so young people can learn or re-learn crucial skills to live independently.
 - c. **Managing Supply:** building capacity within in-house fostering and housing services, delivering support, choice and independence to vulnerable, complex and high dependency young people and ensuring efficient commissioning of external placements where required.
18. The MTFF for Children and Families as proposed is a continuation of the current strategy to reduce reliance on external provision for fostering and residential placements and enable young people to be supported to live within their family or from the support offered from the in-house fostering service. One strand of managing

supply is the weekly Access To Resources Panel chaired by The Deputy Director and with representation from Education and Health which rigorously monitors all requests for new placements and monitors outcomes.

19. The Fostering Service has an on-going, intensive foster carer recruitment programme underway and has reviewed its structure to improve the support to, and supervision of, carers. Hillingdon are also utilising funding from the DfE for a Multidimensional Treatment Fostering Care programme (MTFC) targeting young people aged 12 -16 with more complex and challenging behaviour.
20. Hillingdon is part of the West London Alliance Efficiency Programme for Looked After Children and Care Leavers, a three year programme which was launched in Spring 2011 to deliver savings and efficiencies from spend on externally commissioned social care provision. Hillingdon are leading on the work with the Independent Fostering Agencies, and are represented on the other workstreams including involvement in in-year negotiations which are underway.
21. The contribution from Housing (which is also a continuation of the strategy embarked on last year) is key to ensuring the availability at the right time of suitable accommodation for young people according to their needs. This is especially key for those who are, or about to, be leaving care and with by working with Housing colleagues the department can better meet needs locally from within our own resources.
22. The MTF for Children and Families as proposed is a continuation of the current strategy to reduce reliance on external provision for fostering placements and enable young people to be supported to live within their family or from the support offered from the in-house fostering service.
23. We are transforming our services to deliver our aim that young people have the choice and control to live safe, healthy, independent lives in supportive local communities. We are doing this by providing advice and information, preventative measures and support designed around the individual, and supporting the delivery of suitable housing, including adaptations to homes. Close partnership working across social care, housing and health care services underpins the transformation of our services.

National Scene

24. The national scene continues to change as the coalition government publishes more guidance and draft policies. The paragraphs below summarise the main areas of challenge for Children and Families Social Care

Monro Review

25. In May 2011 Professor Eileen Monro published her report¹ of a review of Child Protection, the recommendations are far reaching and will impact on Children and Families services. On 13 December 2011, Tim Loughton, Parliamentary Under-

¹ www.education.gov.uk/munroreview

Secretary of State for Children and Families gave an update to Parliament on progress being made across the range of commitments in the Government response to the Munro Review, the full response can be found at the Department of Education website. A summary of the recommendations and the Ministers response are at Appendix C. Locally, work is progressing in response to these recommendations and the Minister's response.

26. The Minister's full answer reiterates the important message that implementing Professor Munro's recommendations requires a shift in mindset. The Government response to the Munro Review was not intended to be a one-off set of recommended solutions imposed from the centre, but a joint venture between central Government, local agencies, local authorities and professionals. The reforms are designed to shift the focus of the child protection system on to the things that matter most: the views and experiences of children and young people.

Family Justice Review

27. The Family Justice Review panel commissioned by the Government has published a package of recommendations (03 November 2011) aimed at tackling delays in the family justice system and to make sure that children and families are given the service they deserve.

28. The key recommendations are:

- a) A new 6 month time limit in care cases so delays are significantly reduced
- b) Enabling people to make their own arrangements for their children when they separate, and only use courts when necessary
- c) Overhauling the family justice system so that agencies and professionals work together to improve the experience and outcomes for children and families.

Adoption Guidance

29. The Government has signaled its intention to speed up the adoption of children in the care system through issuing new national guidance in April 2011. Improvements in the adoption system will be tightly monitored through a more stringent inspection and regulatory regime. Improvements envisaged by the Government are as follows:

- a) The information required about potential adopters should be reviewed, to ensure that only relevant information is collected;
- b) Reports to court and to adoption panels should contain more analysis, rather than description;
- c) Adoption panels should be streamlined so that they focus on the selection of adopters rather than care planning;
- d) Inspection and performance data should focus on outcomes rather than process;
- e) Government policy will also promote alternative forms of permanence, such as Special Guardianship, as well as adoption, as offering a permanent and stable home for vulnerable children

Human trafficking: the Government's strategy

30. The Government launched its new strategy on human trafficking in July 2011 which sets out a renewed focus on preventing human trafficking overseas, before the harm can reach the UK, while maintaining and improving care arrangements for adult victims at home. The strategy takes a comprehensive approach to tackling trafficking. It:

- a) confirms a commitment to improving victim care arrangements
- b) focuses on disrupting trafficking networks before they reach the UK
- c) establishes a basis for smarter multi-agency action at the border
- d) aims to improve coordination of our law enforcement efforts in the UK
- e) seeks to strengthen intelligence-gathering and -sharing through the new National Crime Agency
- f) places emphasis on raising awareness of child trafficking and ensuring child victims are safeguarded and protected from re-trafficking

Children and Families Social Care Service Revenue Budget 2012/13

31. The movement between the current year's budget and the draft budget requirement for 2012/13 is summarised in the table below. Each of the lines in the table is set out in the following sections and in Appendix A.

Children and Families Social Care Service Revenue Budget 2012/13

	Budget (£000s)
Budget 2011/12	29,035
Inflation	268
Corporate Items	31
Service Pressures	1614
Priority Growth	150
Savings	
Full year impact of 2011-12 savings (no changes)	(333)
Full year impact of 2011-12 savings (revised)	(1,768)
Total Savings	(2,101)
Other Adjustments	0
Draft Children and Families Social Care Service Revenue Budget 2012/13	28,997

Development and Risk Contingency and Service pressures

32. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the

year. For Children and Families social care there is contingency provision of £1,614k as set out in the table below.

Children and Families Social Care Development & Risk Contingency	Provision 2012/13	Provision 2013/14	Provision 2014/15
	£(000s)	£(000s)	£(000s)
Potential Calls			
Social Care Pressures (Children's)	165	240	315
Asylum Funding Shortfall	1,449	1,240	1,174
Total Children and Families Development & Risk Contingency	1,614	1,480	1,489

33. Social Care Pressures (£165k) This contingency has been set aside in response to the Southwark judgement (May 2009). This has been reviewed based on 18 months actual experience and indicates that the previous provision can be substantially reduced.

34. Asylum funding shortfall (£1,449k) Members of this committee will be aware of the increased pressure now being reported through the monthly monitoring as a result of reduced grant funding from United Kingdom Border Agency (UKBA). The numbers of children presenting as unaccompanied asylum seeking children (UASC) has been steadily reducing over the last 2 to 3 years. This fact was recognised by UKBA when the Gateway grant negotiations were being undertaken and resulted in a fixed element to the grant. The purpose being to recognise the infrastructure investment necessary when numbers were significantly higher (e.g. Weir House), coupled with a reduced rate per week based on the child's age. There are 2 other Gateway authorities, Kent and Croydon.

35. The grant conditions allow for the UKBA to initiate a review of the Gateway grant (currently £1,987k) should the numbers vary by 20% from the 30th September 2010 position. It is expected that LBH will trigger this threshold during Q3, the reduction as at Q2 being 18%. The MTFE therefore allows for a 20% reduction in the grant from 2012/13 onwards.

36. A further and significant factor is the increase this year of UASC becoming naturalised and as a result grant funding ceases but the Children and Families service continues to have financial responsibility. For example there were just 8 in 2010-11 compared with 22 in the first 6 months of 2011-12 with the service being aware of a further 11 pending; a run rate for 2011-12 of approx 1 a week

Priority Growth

37. The proposed budget provides for £150k of priority growth for Children and Families social care which is due to increased pressure in the Children in Need Team from a rise in activity from number of case conferences; Core group meetings; and Child

protection visits. The results of the children in need (CIN) census for 2010/11 showed that:

- a. The number of referrals to Children's Social Care has risen for the fourth year in a row to 2,814 (an increase of 500 on the previous year)
- b. The number of children subject to child protection (CP) plans had remained the same as the previous year at 232; but this is significantly higher than for previous years, eg 175 (2008/2009) and 132 (2007/2008)
- c. The activity around child protection work has increased with 213 children coming off a CP plan during the year, and 217 children being made subject to a CP plan.
- d. An additional 350 initial assessments were carried out during the year (2,498); and 220 more core assessments were undertaken (871) during 2010-2011 than in previous years.

Savings

38. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to the projected budget savings requirement of around £65m over the next four year period.
39. Savings proposals currently developed total £17.8m for 2012/13 across the council. The total savings figure for each group is net of the redundancy costs contained within their package of proposals. The savings included in the budget for Children and Families social care services total £2,006k and are shown in 2 parts. The first part represent the savings that will flow through unchanged from the current MTFP which total £333k; and the second part represent an unchanged MTFP strategy but the financial appraisal has been revised following implementation and these total £1,673k.

Fees and Charges

40. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.
41. The inflation assumption included in the budget does not take account of any increase in income from fees and charges. However, within their detailed savings proposals groups will take account of any projected increases as was the case in 2011/12.
42. For Children and Families there are no set charges raised to parents or children in receipt of children's social care services. However a charge is raised to parents if their child is in care; the weekly amount is subject to a financial assessment. One exception to this relates to UASC where a charge is made when a young UASC is living in tenanted accommodation. These are set out in more detail in Appendix B.

Capital Programme

43. The capital programme for 2011/12 was approved by Cabinet and Council as a one-year capital budget that focused on maximising the use of identified funding in order to minimise the level of new borrowing that ultimately impacts on budget requirements funded through Council Tax.
44. The process of developing a capital programme has again focused on identifying and sustaining available funding streams whilst simultaneously managing the impact of increased demand for primary school places in the borough. The Primary Capital Programme is expected to require an investment in the region of £111m over the period 2010-15, to be financed from a combination of funding streams yet to be announced by central government.

EDUCATION SERVICE

Summary of Key Financial Issues

45. The approach to the delivery of savings within the wider Planning Environment Education and Community Services Group (PEECS) is now being driven through a programme of transformational reviews of every service. This includes large scale reorganisation, restructuring and removal of duplication, undertaken in the context of a significantly larger service grouping. Within this over-arching work, the opportunity is being taken to question the need for services and examine alternative methods of service delivery, through process efficiency, use of technology or combining previously discrete service areas.
46. Other workstreams include a continuing review of the scale of fees and charges, within which there continues to be an emphasis on differentiating Hillingdon resident and non-residential charges. A number of workstreams will include a focus on procurement alongside a phased review of contract-related expenditure across all services. This is being supported by a robust process for controlling and challenging expenditure decisions across all services within the PEECS Group.
47. The Education Service is on track to deliver £4.4m of savings in 2011/12 out of the PEECS Group's total 2011/12 programme of £11.3 million, and a further £3.6m savings out of the £7.8m PEECS Group's total proposed for 2012/13.

National Scene

48. The coalition Government continues to consult with local authorities on a wide range of proposals and have updated a number of regulations through the Education Act 2011. These are described in more detail in the following paragraphs, which also includes an update on the impact of the introduction of the Academies Act 2010.

The Basis for the Decision on the Appropriate Amount of Academies Funding Transfer for 2011-12 and 2012-13

49. Consultation was issued in July 2011, with a response required within a 4 week timeframe. The implications of this suggested that all Local Authority budgets would be subject to a further top-slice, both in 2011/12 and 2012/13. It was decided that the budget savings requirement would be increased by £1.8 million to reflect this potential reduction in the budget for 2012/13.

A consultation on school funding reform: Proposals for a fairer system

50. This consultation was released in July 2011, with a response required by the middle of October 2011. In summary this represented a significant change from the previously trailed intention to create a new national funding formula, as stated in the Education White Paper in November 2010, in terms of both timetable and content. The key points are:

- The current funding system will continue unreformed until at least 2013/14
- Schools will continue to be funded primarily from the ringfenced Dedicated Schools Grant (DSG) and the Pupil Premium
- The Minimum Funding Guarantee (MFG) will continue under the current and proposed reformed systems
- The reformed system will either create notional allocations for each school aggregated to the local authority level and then distributed via a local formula, or a revised distribution of funding at local authority level – in each case funding for individual maintained schools and Academies will be determined by a local funding formula (as present)
- The DSG will be calculated from the aggregations of four funding blocks covering schools, early years, high cost pupils (i.e. special needs and alternative provision), and centrally retained functions
- These funding blocks will not be ringfenced but limits will be placed on movement between them through the MFG and a mechanism similar to the current Central Expenditure Limit (CEL)
- The role of Schools Forums to challenge local authority proposals for school funding will be enhanced
- The definition of the respective responsibilities of schools, centrally retained functions, and Council education functions, and how these should be funded will be reviewed and clarified
- Options presented for the future construction of funding for Academies Local Authority Central Spend Equivalent Grant (LACSEG) from 2013/14 onwards, including mandatory delegation of funding currently in the scope of DSG LACSEG recoupment
- Proposals for significant reforms of special educational needs (SEN) funding are included, with the intention that all providers of SEN places receive a minimum funding allocation of £10,000 per place, with additional costs funded on a top-up basis by the local authority commissioning the provision
- The Pupil Premium will be expanded to include a wider definition of pupils previously eligible for free school meals, with a proposed move to an Ever 6 Free

School Meals (FSM) method, which will pick up any pupil eligible for FSM at any point over the last six years

Implementation of the 2010-11 Review of Education Capital (The James Review)

51. This consultation was released in July 2011, with a response required by the middle of October 2011. The James Review identified that capital resources were not being used effectively across the country and that each authority spent funds on designing individual new schools within their area. The main proposal was to consider the DfE managing this centrally and set up a central procurement contract for the construction of new schools. Additionally the government announced a new Priority Schools Building Programme (a new Public Finance Initiative), which authorities could submit bids to.

Academies Act 2010

52. Since the introduction of the Academies Act 2010 and its subsequent revisions, the Council has 11 Academy schools (excluding the 2 pre Act Academies), all except one special school being secondary schools. A further 3 secondary schools and 2 special schools have expressed an interest and are likely to convert by the 1 March 2012.

Education Service Revenue Budget 2012/13

53. The movement between the current year’s budget and the draft budget requirement for 2012/13 is summarised in the table below. Further detail on the major items in the table is given below.

Education Service Revenue Budget 2012/13

	Budget (£000s)
Budget 2011/12	37,702
Inflation	261
Service Pressures	0
Priority Growth	0
Savings	-3,578
Draft Education Service Revenue Budget 2012/13	34,385

Development and Risk Contingency and Service pressures

54. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. The current draft Development and Risk Contingency includes no items for the Education Service.

55. There are also no service pressures within the Education Service.

Priority Growth

56. There are no Growth proposals for the Education Service.

Savings

57. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to the projected budget savings requirement of around £65m over the next four year period.

58. Savings proposals currently developed total £17.8m for 2012/13 across the council. The total savings figure for each group is net of the redundancy costs contained within their package of proposals. The savings included in the draft budget for the Education Service total £3.6m and are included in Appendix D.

Fees and Charges

59. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.

60. The inflation assumption included in the budget does not take account of any increase in income from fees and charges. However, within their detailed savings proposals groups will take account of any projected increases as was the case in 2011/12.

61. Schedules detailing the proposals relating to fees and charges for 2012/13 for the Education Service are attached at Appendix E and F.

62. Any increases have generally been limited to the prevailing inflation rate.

Capital Programme

63. The capital programme for 2011/12 was approved by Cabinet and Council as a one-year capital budget that focused on maximising the use of identified funding in order to minimise the level of new borrowing that ultimately impacts on budget requirements funded through Council Tax.

64. The process of developing a capital programme has again focused on identifying and sustaining available funding streams whilst simultaneously managing the impact of increased demand for primary school places in the borough. The Primary Capital Programme is expected to require an investment in the region of £128m over the period 2010-15, to be financed from a combination of funding streams.
65. The draft capital programme may need to be revised once the final impact of the settlement is known as this may impact on the affordability of the programme. A summary of the draft capital programme for the Education Service is shown in Appendix G. The draft capital programme for the Education Service includes the Formula Capital Devolved to Schools, the School Urgent Building Condition Works and the Primary Schools Expansion Programme.

School's Budget

66. The schools funding settlement for 2012/13 was announced by the Secretary of State for Education on 12 December 2011. Funding levels have been confirmed for 2012/13 only including the pupil premium for disadvantaged pupils.
67. The main headlines in relation to revenue funding are:
- The per pupil unit of funding (the Guaranteed Unit of Funding (GUF)) in the Dedicated Schools Grant (DSG) has been set at £5,419.62 for 2012/13, no change from the 2011/12 position.
 - The Minimum Funding Guarantee has been set at -1.5% for 2012/13.
 - The level of the Pupil Premium has been confirmed at £600 per pupil (an increase of £112 on the current rate of £488), however the method of distribution has changed from those currently eligible for Free School Meals to those pupils eligible for Free School Meals at any point over the last six years (Ever 6).
 - Children in Care of school age who have been looked after for more than six months (i.e. the pupils counted on the SSDA903 (Under the Children Act 1989, a child is looked after by a local authority if he or she; is provided with accommodation, for a continuous period of more than 24 hours, [Children Act 1989 Section 20 and 21]; or is subject to a care order [Children Act 1989 Part IV]), will be those pupils that have been continuously looked after for over 6 months aged 4 to 15 at 31 August 2011. The count point for 2012 is 31st March) will continue to receive £488.
 - An additional amount of £250 per pupil will be included in the Pupil Premium in 2012/13 for the children of members of the UK armed forces, which is an increase from the current £200.
68. The guaranteed units of funding announced for Hillingdon in 2012/13, together with the Council's estimate of Hillingdon pupils and indicative total DSG allocations is shown below in the following table. It should be noted that from 2011/12 onwards the DSG includes the mainstreaming of the Standards Fund Grants.

**Hillingdon - Guaranteed unit of funding / Pupil number estimate / Revised Total
Indicative DSG 2008-13**

<i>Financial Year</i>	<i>Guaranteed per Pupil Unit of Funding (£)</i>	<i>Council Estimate of Pupil Numbers</i>	<i>Indicative Total DSG (£ million)</i>
2008/09	4,361.40	37,907	165.3
2009/10	4,519.38	38,372	173.4
2010/11	4,708.57	38,414	180.9
2011/12	5,419.62	39,768	215.5
2012/13	5,419.62	40,269	218.2

69. The overall DSG is guaranteed in terms of an amount per pupil. If the January 2012 pupil numbers are higher or lower than the assumptions made, the total DSG at local authority level will go up or down.

70. The tasks in managing the school funding settlement for 2012/13 are:

- Assess and monitor the overall pupil numbers estimated over the coming months leading up to the January census, **including Academy school pupil numbers (Academy schools are being asked to either provide a copy of their data directly to the Local Authority or send an e-mail to dsd.helpdesk@education.gsi.gov.uk asking them to allow the Local Authority to view your January School Census 2012 data after you have authorised it on COLLECT. The DfE will make your data available to us either via COLLECT or they will upload the file(s) to the s2s site for us to download)**;
- Assess how much funding should be allocated to each sector;
- Assess the impact of the Minimum Funding Guarantee, natural inflation on retained items, changes in commitments resulting from new business case developments and the expected headroom for each year;
- Assess the impact arising from the Early Years Single Funding Formula (EYSFF)
- Distribute school funding to individual schools and PVI nurseries.

Finalising the DSG Allocation

71. The 2012/13 indicative DSG allocation shown in the table above has been calculated on an estimated pupil projection of 40,269. The final cash allocation of DSG funding will be based on actual pupil numbers from the January 2012 count.

72. Several assumptions have been made in estimating this total. These include:

- Primary Key Stage 1 and Key Stage 2 pupil numbers from the September 2011 count will remain the same in January 2012;
- Reception class figures remain static as a result of the move to a single intake;
- Secondary Key Stage 3 and Key Stage 4 pupil numbers from the September 2011 count will remain the same in January 2012;

- Pupil participation from the Early Years Census (EYC) to remain broadly similar to the January 2011 count. The level of participation should remain fairly static from year to year if there are no new providers coming in or existing ones dropping out;
- Pupils out of schools are likely to increase in 2012/13, although this has not been factored into the pupil numbers.

73. The current forecast of pupil numbers would suggest Hillingdon's indicative DSG allocation will be in the region of **£218.2 million** for 2012/13.

74. In response to requests from schools, the Schools Forum undertook a fundamental review of the Primary and Secondary schools funding formula. The outcome of this review was approved by Schools Forum at its meeting on 7 December 2011 and shared with all schools prior to the formal consultation in December 2011. Schools are being formally consulted on a change in the Primary and Secondary Schools Funding Formula which have been set out in a consultation paper that was issued on 5th January 2012, following approval by the Schools Forum. The consultation will run until 17 January 2012 and will be considered by Schools Forum at its meeting on 24 January 2012, when decisions will be made on funding proposals for 2012/13. These decisions will be incorporated into the Cabinet report on 16 February 2012. It is planned that Schools will be issued with indicative budgets on the 10 February 2012 for the period from 1 April 2011 to 31 March 2012. Final budgets will be issued to schools by 31 March 2012.

SUGGESTED COMMITTEE ACTIVITY

To consider the report and make comments on the detail. Comments will then be considered by Corporate Services and Partnership Policy Overview Committee who will then submit composite POC comments to Cabinet.

BACKGROUND PAPERS

Medium Term Financial Forecast 2012/13 – 2014/15 – report to Cabinet 15 December 2011

Appendix A

C&F Ref	Description	2012-13 £000's	2013-14 £000's	2014-15 £000's
(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)				
1.3	Corporate parenting function admin cost reduction	0	-40	-40
1.5	merger of respite services	-40	-40	-40
2.1	children's services business support review	-255	-255	-255
B11A	Reduction in currently budgeted C&F redundancy costs	-38	-38	-38
(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)				
1.2	BID review of safeguarding and quality assurance (double count removed for later years)	0	0	0
1.4	Looked after children placements review	-1,673	-2,769	-2,769
Net Savings		-2,006	-3,142	-3,142

Appendix B

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
Asylum Service (per month)								
Asylum Service Charges for age 18+	5.00	5.00	0.00%	5.00	5.00	0.00%	01-Feb-11	01-Apr-12
Asylum rental contribution Charges for age 18+	75.00	75.00	0.00%	75.00	75.00	0.00%	01-Feb-11	01-Apr-12

Monro Review

Summary of recommendations are summarised below:

- a) The Government should remove the specific statutory requirement on local authorities for completing assessments within often artificial set timescales so that professionals can give equal weight to helping children, young people, and families, as well as assessing their problems.
 - b) Local services that work with children and families should be freed from unhelpful government targets, national IT systems and nationally prescribed ways of working. They should be free to re-design services that are informed by research and feedback from children and families, and that pay more attention to the impact on children's safety and welfare.
 - c) A change of approach to Serious Case Reviews (SCRs), learning from the approach taken in sectors such as aviation and healthcare. The current system is too focused on what happened, not why.
 - d) The introduction of an expectation on all local services to coordinate an early offer of help to families who do not meet the criteria for social care services, to address problems before they escalate to child protection issues.
 - e) Ofsted inspections of children's services should add more weight to feedback from children and families, directly observe social workers' interaction with children and families, as they do when inspecting schools, and pay more attention to whether children have benefited from the help given.
 - f) Experienced social workers should be kept on the frontline even when they become managers so that their experience and skills are not lost. The expertise and status of the social work profession should be improved with continual professional development that focuses on the skills that are needed in child protection.
 - g) Each local authority should designate a Principal Child and Family Social Worker to report the views and experiences of the front line to all levels of management. At national level, a Chief Social Worker would be established to advise the Government on social work practice.
2. On 13 December 2011, Tim Loughton, Parliamentary Under-Secretary of State for Children and Families gave an update to Parliament on progress being made across the range of commitments in the Government response to the Munro Review². The following progress was included in the Minister's update, the full response can be found at the Department of Education website.
- a) Government has worked with professionals to inform the consultation on Working Together to Safeguard Children (Working Together) and the Framework for the Assessment of Children in Need and their Families, which will take place early next year.
 - b) Local child safeguarding performance information has been developed by the Government, Ofsted, the Association of Directors of Children's Services (ADCS) and a range of other partners. National performance information will be consulted on in the new year.
 - c) Ofsted has consulted on child-centred inspection, and relevant inspectorates have agreed to update on a joint inspection model by May 2012.

² <http://www.education.gov.uk/munroreview>

- d) The Government has published a work programme, Safeguarding Children in the reformed NHS. This will be followed by a stakeholder consultation in January 2012 on a draft Accountabilities Framework, prepared by the Chief Nursing Officer.
- e) Following work with partners, the Government has decided that a new statutory duty on delivering a transparent and coordinated offer of early help is not needed, as there is sufficient existing legislation to deliver Professor Munro's vision for children and families. In the meantime, local areas are encouraged to continue to work to provide early help for the reasons articulated by Professor Munro.
- f) Eight local authorities are trialling more flexible approaches to assessment and emerging evidence is encouraging, and suggests that replacing nationally prescribed timescales for assessment with timely, professional judgments can have the positive impact on practice envisaged by Professor Munro. To gather further evidence, trials have been extended until 31 March 2012 and flexibilities will be consulted on as part of the broader Working Together to Safeguard Children and the Framework for the Assessment of Children in Need and their Families early next year.
- g) Following a consultation and a market sounding exercise, it has been decided that the National electronic Common Assessment Framework system (National eCAF) will be decommissioned. This is consistent with Professor Munro's view that the constraints to local innovation and professional judgment created by prescribing approaches (such as national IT systems) should be removed. Government will work with current users of the system to ensure a smooth transition and consider options to secure value out of the Government owned assets will be considered.
- h) To support the local redesigning of child and family social work, the Children's Workforce Development Council (CWDC) and the College of Social Work are supporting local authorities in designating a Principal Child and Family Social Worker in every local area. Child protection reforms are underpinned by workforce reform for social workers, being led by the Social Work Reform Board and the College of Social Work.
- i) The Government has been making preparations for the appointment of a Chief Social Worker and is confident that they will be in post in 2012.
- j) A consultation on new guidance for Directors of Children's Services and Lead Members is currently underway, to clarify their roles. Discussions with groups of Local Safeguarding Children Board (LSCB) Chairs about how to strengthen their central role have also taken place. Further options will be explored with stakeholders.
- k) Following Professor Munro's recommendation to use systems methodologies for Serious Case Reviews (SCR), the Government and partners are considering how the Social Care Institute for Excellence's (SCIE) Learning Together model can be developed further for use. Coventry LSCB and Lancashire LSCB are piloting the SCIE model on SCRs. Approaches to learning in other sectors, such as aviation and health, are also being explored.

In response to Professor Munro's recommendation to end Ofsted's evaluation of SCRs, the Government and Ofsted have developed transitional arrangements. From January 2012, Ofsted evaluations of SCRs will be more streamlined, with a greater focus on identifying and embedding learning. There will be no formal grading of serious case reviews by Ofsted from now on.

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)				
3.2	Full year impact of 2011-12 saving - Reduce size of Education Welfare Service	-14	-14	-14
4.3	Full year impact of 2011-12 saving - BID Review of the Fiesta programme	0	0	0
5.5	Full year impact of 2011-12 saving - BID Review of Music Service	-126	-126	-126
(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)				
4.1	Youth and Connexions Review (Youth)	-665	-665	-665
	Comprehensive restructuring of Youth Services			
(3) NEW 2012-13 MEASURES				
PEECS12-01	Review of Early Years service including Children's Centres.	-502	-502	-502
	Bid Project for Early Years service incorporating initial review of Children's Centres budgets			
PEECS12-02	Review of Education Management Structures	-268	-268	-268
	Review of senior staffing structures across the Education service			
PEECS12-11	Carbon reduction Commitment	-253	-253	-253
	Revised Carbon Reduction Commitment allowance provision			
PEECS12-12	Barnhill School PFI reprofiling	-310	-310	-310
	Review of budget for PFI contract			
PEECS12-13	Hospital Tuition & Behaviour Support	-133	-133	-133
	Expenditure and funding review			
PEECS12-18	Educational Psychologists Service review	-192	-192	-192
	Reassessment of staffing levels and service level agreements with Schools			
PEECS12-19	DSG Base Funding Review	0	0	0
	Minor revisions to funding assumptions for DSG			
PEECS12-20	Targeted Mental Health in Schools	-96	-96	-96
	Review of service spend and activity			
PEECS12-21	Ongoing review of non-ringfenced grant related spend	-263	-263	-263
	Further review of non-ringfenced grants in restructured Education service			
PEECS12-22	Further review of Children's Centres expenditure	-205	-205	-205
	Continuing review of budgets			
PEECS12-23	Introduction of managed vacancy factor for Education budgets	-116	-116	-116
	Vacancy factor applied to Education budgets in line with other service areas			
PEECS12-26	Education Funding - Academy transfers	-800	-1,600	-1,600
	Reduction in expenditure to reflect the reduced level of central government funding due to Academy transfers			
	Reduction in currently budgeted redundancy costs	-350	-350	-500
	2010/11 & 2011/12 savings target net shortfall / (surplus) that needs addressing on a permanent basis	715	715	715
Total Savings/ Total		-3,578	-4,378	-4,528

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All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Children's Centres

Full day care provision

Nestles Avenue Children's Centre	R	205.00	205.00		EXP	205.00	0.00%	205.00	0.00%			01-Apr-08	01-Apr-12
South Ruislip Early Years Centre	R	205.00	205.00		EXP	205.00	0.00%	205.00	0.00%			01-Apr-08	01-Apr-12
Uxbridge Early Years Centre	R	205.00	205.00		EXP	205.00	0.00%	205.00	0.00%			01-Apr-08	01-Apr-12

Barra Hall Room Hire

Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	30.00	30.00	£15 to £20	EXP	30.00	0.00%	30.00	0.00%	£15 to £20		01-Jun-10	01-Apr-12
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	150.00	150.00	75.00	EXP	150.00	0.00%	150.00	0.00%	75.00	0.00%	01-Jun-10	01-Apr-12
Evening room hire per hour (concession for voluntary organisations)	M	33.00	33.00	£16.50 to £22	EXP	33.00	0.00%	33.00	0.00%	£16.50 to £22		01-Jun-10	01-Apr-12
Weekend room hire per hour (concession for voluntary organisations)	M	37.50	37.50	£18.50 to £25	EXP	37.50	0.00%	37.50	0.00%	£18.50 to £25		01-Jun-10	01-Apr-12
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	187.50	187.50	93.75	EXP	187.50	0.00%	187.50	0.00%	93.75	0.00%	01-Jun-10	01-Apr-12
Additional tea / coffee (per mug)	M	0.80	0.80	0.80	STD	0.80	0.00%	0.80	0.00%	0.80	0.00%	01-Jun-10	01-Apr-12

Adult Education

Tuition Fees

Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.50	1.74	EXP	2.48	0.00%	4.50	0.00%	1.74	0.00%	01-Sep-11	01-Sep-12
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.50	1.74	EXP	2.48	0.00%	4.50	0.00%	1.74	0.00%	01-Sep-11	01-Sep-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Music Service (Termly charge)

Group tuition	R	58.50	58.50		EXP	Subject to		Subject to				01-Sep-11	01-Apr-12
Individual tuition	R	110.00	110.00		EXP	Phase 2 of	-100.00%	Phase 2 of	-100.00%			01-Sep-11	01-Apr-12
Saturday Music Centre	R	58.50	58.50		EXP	Member	-100.00%	Member	-100.00%			01-Sep-11	01-Apr-12
Evening Activity or Saturday Choir Only	R	27.75	27.75		EXP	Working	-100.00%	Working	-100.00%			01-Sep-10	01-Apr-12
Use of Instrument	R	9.75	9.75		EXP	Group Review	-100.00%	Group Review	-100.00%			01-Sep-10	01-Apr-12

Music Service (Reduced rate for families in receipt of benefit - termly charge)

Group tuition	R	12.75	12.75		EXP	Subject to		Subject to				01-Sep-10	01-Apr-12
Individual tuition	R	21.25	21.25		EXP	Phase 2 of	-100.00%	Phase 2 of	-100.00%			01-Sep-10	01-Apr-12
Saturday Music Centre	R	12.75	12.75		EXP	Member	-100.00%	Member	-100.00%			01-Sep-10	01-Apr-12
Evening Activity or Saturday Choir Only	R	9.25	9.25		EXP	Working	-100.00%	Working	-100.00%			01-Sep-10	01-Apr-12
Use of Instrument	R	4.10	4.10		EXP	Group Review	-100.00%	Group Review	-100.00%			01-Sep-10	01-Apr-12

Music Service (Schools Charges)

Hourly Charge for School Projects	S		37.00		NB			Subject to				01-Sep-10	01-Sep-12
Hourly Charge for School Projects (to academies)	S		44.40		STD			Phase 2 of	-100.00%			01-Sep-10	01-Sep-12
								Member					
								Working					
								Group Review					

**Charville YPC Northwood YPC South
Ruislip YPC****Hourly Charges**

Council directly managed	M	20.00	20.00		EXP	20.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	25.00	25.00		EXP	25.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	30.00	30.00		EXP	30.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	40.00	40.00		EXP	40.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Daily Charges (Up to 8 Hours)

Council directly managed	M	120.00	120.00		EXP	120.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	150.00	150.00		EXP	150.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	180.00	180.00		EXP	180.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	241.00	241.00		EXP	241.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Daily Charges (More than 8 Hours)

Council directly managed	M	241.00	241.00		EXP	241.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	301.00	301.00		EXP	301.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	361.00	361.00		EXP	361.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	481.00	481.00		EXP	481.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Individual Rooms**Hourly**

Charge for 1 room	M	7.00	7.00		EXP	7.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	10.00	10.00		EXP	10.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	15.00	15.00		EXP	15.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (up to 8 hours)

Charge for 1 room	M	40.00	40.00		EXP	40.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	60.00	60.00		EXP	60.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	90.00	90.00		EXP	90.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Charge for 1 room	M	80.00	80.00		EXP	80.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	120.00	120.00		EXP	120.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	180.00	180.00		EXP	180.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

West Drayton YPC**Hourly charges**

Council directly managed	M	21.00	21.00		EXP	21.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	26.00	26.00		EXP	26.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	31.00	31.00		EXP	31.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	41.00	41.00		EXP	41.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Daily Charges (UP to 8 HOURS)

Council directly managed	M	124.00	124.00		EXP	124.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	155.00	155.00		EXP	155.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	186.00	186.00		EXP	186.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	248.00	248.00		EXP	248.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Daily Charges (More than 8 HOURS)

Council directly managed	M	248.00	248.00		EXP	248.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	310.00	310.00		EXP	310.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	372.00	372.00		EXP	372.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	496.00	496.00		EXP	496.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Individual Rooms**Hourly**

Charge for 1 room	M	7.00	7.00		EXP	7.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	10.00	10.00		EXP	10.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	16.00	16.00		EXP	16.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (up to 8 hours)

Charge for 1 room	M	41.00	41.00		EXP	41.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	62.00	62.00		EXP	62.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	93.00	93.00		EXP	93.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Charge for 1 room	M	83.00	83.00		EXP	83.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	124.00	124.00		EXP	124.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	186.00	186.00		EXP	186.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Harlington YPC**Hourly**

Council directly managed	M	16.00	16.00		EXP	16.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	20.00	20.00		EXP	20.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	24.00	24.00		EXP	24.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	32.00	32.00		EXP	32.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Daily (up to 8 hours)

Council directly managed	M	97.00	97.00		EXP	97.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	122.00	122.00		EXP	122.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	146.00	146.00		EXP	146.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	194.00	194.00		EXP	194.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Council directly managed	M	194.00	194.00		EXP	194.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	243.00	243.00		EXP	243.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	292.00	292.00		EXP	292.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	389.00	389.00		EXP	389.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Individual Rooms**Hourly**

Charge for 1 room	M	5.00	5.00		EXP	5.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	8.00	8.00		EXP	8.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	12.00	12.00		EXP	12.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (up to 8 hours)

Charge for 1 room	M	32.00	32.00		EXP	32.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	49.00	49.00		EXP	49.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	73.00	73.00		EXP	73.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Charge for 1 room	M	65.00	65.00		EXP	65.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	97.00	97.00		EXP	97.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	146.00	146.00		EXP	146.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Ruislip YPC**Hourly**

Council directly managed	M	16.00	16.00		EXP	16.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	20.00	20.00		EXP	20.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	24.00	24.00		EXP	24.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	32.00	32.00		EXP	32.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Daily (up to 8 hours)

Council directly managed	M	95.00	95.00		EXP	95.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	118.00	118.00		EXP	118.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	142.00	142.00		EXP	142.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	189.00	189.00		EXP	189.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Council directly managed	M	189.00	189.00		EXP	189.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	237.00	237.00		EXP	237.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	284.00	284.00		EXP	284.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	379.00	379.00		EXP	379.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Individual Rooms**Hourly**

Charge for 1 room	M	5.00	5.00		EXP	5.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	8.00	8.00		EXP	8.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	12.00	12.00		EXP	12.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (up to 8 hours)

Charge for 1 room	M	32.00	32.00		EXP	32.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	47.00	47.00		EXP	47.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	71.00	71.00		EXP	71.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Charge for 1 room	M	63.00	63.00		EXP	63.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	95.00	95.00		EXP	95.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	142.00	142.00		EXP	142.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Fountain Mills YPC**Hourly**

Council directly managed	M	20.00	20.00		EXP	20.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	26.00	26.00		EXP	26.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	31.00	31.00		EXP	31.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	41.00	41.00		EXP	41.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Daily (up to 8 hours)

Council directly managed	M	123.00	123.00		EXP	123.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	153.00	153.00		EXP	153.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	184.00	184.00		EXP	184.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	245.00	245.00		EXP	245.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Council directly managed	M	245.00	245.00		EXP	245.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Affiliated Youth Groups	M	306.00	306.00		EXP	306.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M	368.00	368.00		EXP	368.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings	M	490.00	490.00		EXP	490.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

Individual Rooms**Hourly**

Charge for 1 room	M	7.00	7.00		EXP	7.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	10.00	10.00		EXP	10.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	15.00	15.00		EXP	15.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (up to 8 hours)

Charge for 1 room	M	41.00	41.00		EXP	41.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	61.00	61.00		EXP	61.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	92.00	92.00		EXP	92.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Daily (more than 8 hours)

Charge for 1 room	M	82.00	82.00		EXP	82.00	0.00%	Subject to BID				01-Apr-11	01-Apr-12
Small hall	M	123.00	123.00		EXP	123.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall	M	184.00	184.00		EXP	184.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12

Type
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All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
FIESTA													
FIESTA in the Park - SY 7+	M	0.00	0.00		EXP	0.00	0.00%	0.00	0.00%			01-Apr-11	01-Apr-12
Summer Action - SY 4-	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Summer Action - SY 6-	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Summer Action - SY 8-	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Summer Action - SY 10	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Summer Action Sparks - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Fashion School - SY 8+	M	62.50	62.50		EXP	62.50	0.00%	62.50	0.00%			01-Apr-11	01-Apr-12
Mural Design - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Street Art - SY 8+	M	31.25	31.25		EXP	31.25	0.00%	31.25	0.00%			01-Apr-11	01-Apr-12
Digital Photography - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Film Production - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Radio Broadcasting - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Web Communications and Design - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Drama and Improvisation - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Advanced Drama and Improvisation - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Musical Theatre - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Recording Studio Production - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Rock School - SY 8+	M	62.50	62.50		EXP	62.50	0.00%	62.50	0.00%			01-Apr-11	01-Apr-12
Street Dance - SY 8+	M	20.00	20.00		EXP	20.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
Street Dance (Advanced) - SY 8+	M	20.00	20.00		EXP	20.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
Urban Vocal Performance - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Bollywood Dance - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Make Up and Beauty Techniques - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Advanced Make Up and Beauty Techniques - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Babysitting - SY 11	M	31.25	31.25		EXP	31.25	0.00%	31.25	0.00%			01-Apr-11	01-Apr-12
Careers: What Next? - SY 11	M	0.00	0.00		EXP	0.00	0.00%	0.00	0.00%			01-Apr-11	01-Apr-12
Event Management - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Food Hygiene Certificate - SY 8+	M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
Hairdressing - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12

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Vat status
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All prices including VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
Health and Safety Training for the Workplace - SY 11	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Motor Vehicle Maintenance - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Motor Vehicle Maintenance (Advanced) - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Office Skills - SY 11	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
British Sign Language - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Cycling Proficiency - SY 6+	M	0.00	0.00		EXP	0.00	0.00%	0.00	0.00%			01-Apr-11	01-Apr-12
Driving Theory Test (Introduction to) - SY 8+	M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
English as a Second Language (ESOL) - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
First Aid Skills (Introduction to) - SY 8+	M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
First Aid: Appointed Person (Advanced) - SY 11	M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
Hillingdon's Young Master Chef - SY 8+	M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
International Cooking Skills - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Massage and Aromatherapy - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
What Do You Stand for? Politics for Beginners - SY 8+	M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12

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All Prices include VAT where applicable							
Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date

Access & Inclusion**Service Level Agreement**

Behaviour Support (Primary Maintained - up to 250 pupils)	S	1,000.00	NB	1,000.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Primary Maintained - 251 to 500 pupils)	S	2,000.00	NB	2,000.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Primary Maintained - over 500 pupils)	S	3,000.00	NB	3,000.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Primary Acadmies - up to 250 pupils)	S		STD	1,320.00		01-Apr-11	01-Apr-12
Behaviour Support (Primary Acadmies - 251 to 500 pupils)	S		STD	2,640.00		01-Apr-11	01-Apr-12
Behaviour Support (Primary Acadmies - over 500 pupils)	S		STD	3,960.00		01-Apr-11	01-Apr-12
Behaviour Support (Secondary Maintained - per 3 hour session)	S	210.00	NB	210.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Secondary Academies - per 3 hour session)	S		STD	288.00		01-Apr-11	01-Apr-12

Corporate Landlord

Hillingdon Learning & Development Centre (Primary Schools)	S	171.00	EXP				Queens walk
Hillingdon Learning & Development Centre (Secondary Schools)	S	368.00	EXP				to close as
Hillingdon Learning & Development Centre (Special Schools)	S	114.00	EXP				approved by

School Improvement Service

Governor Support Service (small governing body)	S	625.45	NB			01-Apr-11	01-Apr-12
Governor Support Service (medium-sized governing body)	S	971.15	NB			01-Apr-11	01-Apr-12
Governor Support Service (large governing body)	S	1,245.45	NB			01-Apr-11	01-Apr-12
Governor Support Service (Maintained Nursery School)	S		NB	£500 + £2.25 per FTE pupil		01-Apr-11	01-Apr-12
Governor Support Service (Maintained Primary School)	S		NB	£500 + £2.25 per FTE pupil		01-Apr-11	01-Apr-12
Governor Support Service (Maintained Secondary School)	S		NB	£500 + £2 per FTE pupil		01-Apr-11	01-Apr-12
Governor Support Service (Maintained Special School)	S		NB	£500 + £4.50 per FTE pupil		01-Apr-11	01-Apr-12
Attendance at individual Governor Support courses	S	110.00	NB	120.00	9.09%	01-Apr-11	01-Apr-12
Governing body training session	S	395.00	NB	by individual quotation		01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
Libraries							
Schools Library Service - Primary Schools Package (per pupil)	S	8.65	NB	8.65	0.00%	01-Apr-11	01-Apr-12
Schools Library Service - Secondary Schools Package	S	775.00	NB	775.00	0.00%	01-Apr-11	01-Apr-12
Maintained Secondary Library Staff Support & Training (package of 3 meetings)	S	135.00	NB	126.00	-6.67%	01-Apr-11	01-Apr-12
Maintained Secondary Library Staff Support & Training (individual meeting)	S	42.00	NB	42.00	0.00%	01-Apr-11	01-Apr-12
Secondary Academies Library Staff Support & Training (package of 3 meetings)	S		STD	151.20		01-Apr-11	01-Apr-12
Secondary Academies Library Staff Support & Training (individual meeting)	S		STD	50.40		01-Apr-11	01-Apr-12
Secondary Fiction Book Loan (per 100 books)	S	175.00	NB	350.00	100.00%	01-Apr-11	01-Apr-12
Secondary Non-fiction Book Loan Service (per 100 books)	S	270.00	NB	300.00	11.11%	01-Apr-11	01-Apr-12
Secondary Artefact Boxes (per half-term loan)	S	40.00	NB	40.00	0.00%	01-Apr-11	01-Apr-12
Secondary Project Boxes / Loan (10 boxes for one term)	S	435.00	NB	n/a		01-Apr-11	01-Apr-12
Secondary Project Boxes / Loan (additional boxes)	S	55.00	NB	40.00	-27.27%	01-Apr-11	01-Apr-12
Schools Library Service - Special Schools Package	S	902.00	NB	902.00	0.00%	01-Apr-11	01-Apr-12
Human Resources							
Leadership, Management and Succession Development SLA (Primary & Special Maintained Schools)	S	1,300.00	NB	1,200.00	-7.69%	01-Apr-11	01-Apr-12
Leadership, Management and Succession Development SLA (Secondary Maintained Schools)	S	1,600.00	NB	1,400.00	-12.50%	01-Apr-11	01-Apr-12
Leadership, Management and Succession Development SLA (Primary & Special Acadmies)	S		STD	1,440.00		01-Apr-11	01-Apr-12
Leadership, Management and Succession Development SLA (Secondary Academies)	S		STD	1,680.00		01-Apr-11	01-Apr-12
Leadership Team Residential	S	225.00	NB				No demand for these services in 2011/12
Leadership Coaching	S	350.00	NB				
New Heads	S	125.00	NB				
HLTA Networks	S	100.00	NB				
CPD Leaders Networks	S	100.00	NB				
Second Life Networks	S	100.00	NB				
General Development Sessions (full day)	S	125.00	NB				
General Development Sessions (half day)	S	95.00	NB				
General Development Sessions (twilight)	S	75.00	NB				

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School Improvement Service

NQT induction programme	S	495.00	NB			01-Apr-11	01-Apr-12
NQT induction assessment and verification service	S		NB	275.00		01-Apr-11	01-Apr-12
NQT training and development programme (core)	S		EXP	200.00		01-Apr-11	01-Apr-12
NQT training and development programme (primary)	S		EXP	300.00		01-Apr-11	01-Apr-12
NQT induction programme (Pay as you go - full day)	S	140.00	EXP	150.00	7.14%	01-Apr-11	01-Apr-12
NQT induction programme (Pay as you go - half day)	S	90.00	EXP	65.00	-27.78%	01-Apr-11	01-Apr-12
NQT induction programme (Pay as you go - twilight)	S	55.00	EXP	40.00	-27.27%	01-Apr-11	01-Apr-12
Primary Advisory Service (Maintained Schools)	S	2,500.00	NB	2,500.00	0.00%	01-Apr-11	01-Apr-12
Primary Advisory Service (Academies)	S		STD	3,000.00		01-Apr-11	01-Apr-12

Access & Inclusion

Education Welfare (Academies) (per 3 hour session)	S	90.00	S			01-Sep-11	01-Apr-12
Education Welfare (Academies) (per hour)	S		S	42.00		01-Apr-11	01-Apr-12
Educational Psychology Gold Package (Maintained Schools) (per day)	S		NB	500.00		01-Apr-11	01-Apr-12
Educational Psychology Silver Package (Maintained Schools) (per day)	S		NB	600.00		01-Apr-11	01-Apr-12
Educational Psychology Bronze (Maintained Schools) (per day)	S		NB	650.00		01-Apr-11	01-Apr-12
Educational Psychology ad hoc (Maintained Schools) (per day)	S		NB	700.00		01-Apr-11	01-Apr-12
Educational Psychology Gold Package (Academies) (per day)	S		STD	600.00		01-Apr-11	01-Apr-12
Educational Psychology Silver Package (Academies) (per day)	S		STD	720.00		01-Apr-11	01-Apr-12
Educational Psychology Bronze (Academies) (per day)	S		STD	780.00		01-Apr-11	01-Apr-12
Educational Psychology ad hoc (Academies) (per day)	S		STD	840.00		01-Apr-11	01-Apr-12

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ICT

Hillingdon Grid for Learning

Core - Filtered 20Mbps broadband, email and anti-virus - Fixed element (Primary Schools)	S	16,000.00	NB	4,000.00	-75.00%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - Fixed element (Secondary Schools)	S	17,000.00	NB	4,000.00	-76.47%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - Fixed element (Academies & Private Schools)	S		STD	17,400.00		01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - per pupil element (Primary Schools)	S	5.00	NB	8.00	60.00%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - per pupil element (Secondary Schools)	S	8.00	NB	8.00	0.00%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - per pupil element (Academies & Private Schools)	S		STD	7.20		01-Apr-11	01-Apr-12
Remote Access (Primary Schools)	S		NB	3,000.00		01-Apr-11	01-Apr-12
Secure Remote Access from home for school staff (Primary Schools)	S		NB	600.00		01-Apr-11	01-Apr-12
Secure Remote Access from home for school staff (Secondary Schools)	S		NB	900.00		01-Apr-11	01-Apr-12
RBS - Remote Backup Solution (off-site) - Fixed element (Maintained Schools)	S		NB	1,093.75		01-Apr-11	01-Apr-12
RBS - Remote Backup Solution (off-site) - Fixed element (Academies & Private Schools)	S		STD	960.00		01-Apr-11	01-Apr-12
MIS package including SIMS licenses Fixed element [SIMS Licenses, Support & SIMS / FMS Training] (Primary Schools)	S	3,000.00	NB	3,000.00	0.00%	01-Apr-11	01-Apr-12
MIS package including SIMS licenses Fixed element [SIMS Licenses, Support & SIMS / FMS Training] (Secondary Schools)	S	5,000.00	NB	3,000.00	-40.00%	01-Apr-11	01-Apr-12
MIS package including SIMS licenses Per pupil (FTE) cost [SIMS Licenses & Support] (Primary Schools)	S	3.79	NB	3.79	0.00%	01-Apr-11	01-Apr-12
MIS package including SIMS licenses Per pupil (FTE) cost [SIMS Licenses & Support] (Secondary Schools)	S	4.48	NB	4.48	0.00%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Fixed element [Support & SIMS / FMS Training only] (Primary Schools)	S	1,200.00	NB	3,200.00	166.67%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
MIS package excluding SIMS licenses Fixed element [Support & SIMS / FMS Training only] (Secondary Schools)	S	3,400.00	NB	2,200.00	-35.29%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Fixed element [Support & SIMS / FMS Training only] (Academies & Private Schools)	S		STD	2,640.00		01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Per pupil (FTE) cost [Support only] (Primary Schools)	S	3.79	NB	3.00	-20.84%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Per pupil (FTE) cost [Support only] (Secondary Schools)	S	4.48	NB	1.00	-77.68%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Per pupil (FTE) cost [Support only] (Academies & Private Schools)	S		STD	1.80		01-Apr-11	01-Apr-12
Administration System Technical Support (ADSTS) Fixed element per administration server (Primary Schools)	S		NB	500.00		01-Apr-11	01-Apr-12
Administration System Technical Support (ADSTS) Fixed element per administration server (Secondary Schools)	S		NB	800.00		01-Apr-11	01-Apr-12
Administration System Technical Support (ADSTS) Fixed element per administration workstation (Primary & Secondary Schools)	S		NB	150.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Fixed element per curriculum server (Primary Schools)	S		NB	500.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Fixed element per curriculum server (Secondary Schools)	S		NB	800.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Per pupil (FTE) cost (Primary Schools)	S		NB	2.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Per pupil (FTE) cost (Secondary Schools)	S		NB	10.00		01-Apr-11	01-Apr-12
Apple Technology Consultancy (ATC) Fixed element	S		NB	175.00		01-Apr-11	01-Apr-12
Apple Technology Consultancy (ATC) Per pupil (FTE) cost	S		NB	0.25		01-Apr-11	01-Apr-12
My Schools IT Team (MyST) - remote based team with on-site escalation Fixed element (Primary Schools only)	S	20,000.00	NB	3,650.40	-81.75%	01-Apr-11	01-Apr-12
My Schools IT Team (MyST) - remote based team with on-site escalation Per pupil (FTE) cost (Primary Schools only)	S	8.00	NB	7.00	-12.50%	01-Apr-11	01-Apr-12
On-site - Traditional on-site support engineer including Remote technical support 1st half day (Maintained Schools)	S	4,867.20	NB	4,867.20	0.00%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
On-site - Traditional on-site support engineer including Remote technical support 1st half day (Academies & Private Schools)	S		STD	5,840.64		01-Apr-11	01-Apr-12
On-site - Traditional on-site support engineer including Remote technical support 2nd half day (Maintained Schools)	S	3,650.40	NB	3,650.40	0.00%	01-Apr-11	01-Apr-12
On-site - Traditional on-site support engineer including Remote technical support 2nd half day (Academies & Private Schools)	S		STD	4,380.48		01-Apr-11	01-Apr-12
Fronter - MIS Integration and Management Support (Maintained Schools)	S		NB	247.00		01-Apr-11	01-Apr-12
Fronter - MIS Integration and Management Support (Academies & Private Schools)	S		STD	296.40		01-Apr-11	01-Apr-12
Sophos Hardware Device encryption - Hardware encryption for all devices within your school (Maintained Schools)	S		NB	175.00		01-Apr-11	01-Apr-12
Sophos Hardware Device encryption - Hardware encryption for all devices within your school (Academies & Private Schools)	S		STD	210.00		01-Apr-11	01-Apr-12
Managed Wireless Per Access Point (Maintained Schools)	S		NB	20.00		01-Apr-11	01-Apr-12
Managed Wireless Per Access Point (Academies & Private Schools)	S		STD	24.00		01-Apr-11	01-Apr-12
IP Telephony support (per handset) (Maintained Schools)	S	32.00	NB	32.00	0.00%	01-Apr-11	01-Apr-12
IP Telephony support (per handset) (Academies & Private Schools)	S		STD	38.40		01-Apr-11	01-Apr-12
Voicemail (Maintained Schools)	S	28.00	NB	28.00	0.00%	01-Apr-11	01-Apr-12
Voicemail (Academies & Private Schools)	S		STD	33.60		01-Apr-11	01-Apr-12
IP Telephony Channel (Maintained Schools)	S	290.00	NB	290.00	0.00%	01-Apr-11	01-Apr-12
IP Telephony Channel (Academies & Private Schools)	S		STD	348.00		01-Apr-11	01-Apr-12
HGfL Content Management System based website hosting (Maintained Schools)	S		NB	100.00		01-Apr-11	01-Apr-12
HGfL Content Management System based website hosting (Academies & Private Schools)	S		STD	120.00		01-Apr-11	01-Apr-12
Microsoft Enrollment for Education Solutions (ESS) Microsoft Core CAL Suite per staff (FTE) cost (Maintained Schools)	S		NB	35.00		01-Apr-11	01-Apr-12
Microsoft Enrollment for Education Solutions (ESS) Microsoft Core CAL Suite per staff (FTE) cost (Academies & Private Schools)	S		STD	42.00		01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
Microsoft Enrollment for Education Solutions (ESS) Microsoft Enterprise CAL Suite per staff (FTE) cost (Maintained Schools)	S		NB	45.00		01-Apr-11	01-Apr-12
Microsoft Enrollment for Education Solutions (ESS) Microsoft Enterprise CAL Suite per staff (FTE) cost (Academies & Private Schools)	S		STD	54.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by Service Engineer / System Engineer / SIMS Support Officer / Consult / PM (per hour) (Maintained Schools)	S	various	NB	45.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by Service Engineer / System Engineer / SIMS Support Officer / Consult / PM (per hour) (Academies & Private Schools)	S		STD	54.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by Service Engineer / System Engineer / SIMS Support Officer / Consult / PM (per day) (Maintained Schools)	S	various	NB	270.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by Service Engineer / System Engineer / SIMS Support Officer / Consult / PM (per day) (Academies & Private Schools)	S		STD	324.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by HGfL to third party support companies (per hour)	S		STD	180.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by HGfL to third party support companies (per day)	S		STD	1,080.00		01-Apr-11	01-Apr-12

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Full Project Forecast Outturn (£000s)	Revised Budget 2011/12 (£000s)	Forecast Outturn 2011/12 (£000s)	Project	Draft Programme 2012/13 (£000s)	Financed by:			Draft Programme 2013/14 (£000s)	Draft Programme 2014/15 (£000s)	Financed by:		
					Borrowing / Receipts 2012/13 (£000s)	External Grants 2012/13 (£000s)	Other Sources 2012/13 (£000s)			Borrowing / Receipts 2013/15 (£000s)	External Grants 2013/15 (£000s)	Other Sources 2013/15 (£000s)
	2,218	2,218	Programmes of Works									
	1,036	864	Formula Capital Devolved to Schools	2,178	0	2,178	0	739	739	0	1,478	0
			Urgent Building Condition Works	3,350	0	3,350	0	3,000	3,000	0	6,000	0
0	3,254	3,082	Total Programmes of Works	5,528	0	5,528	0	3,739	3,739	0	7,478	0
			Major Projects									
127,916	15,816	15,230	Primary School Expansions	46,266	21,694	21,601	2,971	45,306	19,465	35,541	19,560	9,670
127,916	15,816	15,230	Total Major Projects	46,266	21,694	21,601	2,971	45,306	19,465	35,541	19,560	9,670
127,916	19,070	18,312	Total Education Service Capital Programme	51,794	21,694	27,129	2,971	49,045	23,204	35,541	27,038	9,670

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SECOND MAJOR REVIEW – ADOPTION & PERMANENCE OF LOOKED AFTER CHILDREN

Contact Officer: Khalid Ahmed
Telephone: 01895 250833

REASON FOR ITEM

To consider the draft scoping report on this Committee's second major review into Adoption & Permanence of Looked after children which had been agreed as a review topic at the last meeting of this Committee.

Officers will provide Members with a brief presentation on the topic of Adoption within Hillingdon which will provide an overview of Adoption locally and nationally.

OPTIONS AVAILABLE TO THE COMMITTEE

1. To give consideration to the detail contained in the draft scoping report and to make comments and suggestions on the detail contained within
2. To request clarification and further information from officers
3. To agree the scoping report and the witnesses that will be required for the Committee to conduct its review

INFORMATION

1. At the 23 November 2011 meeting of this Committee, approval was given to the Committee undertaking its second major review of the Municipal Year on Adoption and how Hillingdon performed in relation to the speed of providing placements
2. Focus on adoption has become a national issue with Central Government recently producing league tables of performance aimed at driving up the number of children adopted and the delays they face in waiting for families. There was a huge variation in how well local authorities are looking after their children in care and the Government has published performance tables, which ranks every local authority in England on how quickly they place children for adoption.
3. The Government wants to overhaul the care and adoption system to improve chances for vulnerable children as the present average length of time for an adoption to take place is two years and seven months. Numbers of adoptions have been falling in recent years- down some 8% since 2007 – and educational outcomes for children in care remain poor.

Education and Children's Services Policy Overview Committee 19 January
2012

PART I – MEMBERS, PUBLIC & PRESS

4. This review aims to look at that in the wider context of securing permanence for children. In terms of pressures on Council resources, the cost of looking after children has also been a matter of concern locally and nationally. Securing permanence is a positive “exit from care” for children that co-incidentally relieves cost pressures both from the direct costs of looking after children and the indirect costs of providing a “looked after children’s service” for them. This review is aimed at looking at the costs of securing permanence against the costs of a rising population of looked after children.

PAPERS WITH THE REPORT

Draft Scoping Report (Appendix A).

DRAFT

APPENDIX A



HILLINGDON
LONDON

Policy Overview & Scrutiny Committee Review Scoping Report 2011/12

OBJECTIVE

Adoption & Permanence of Looked After Children

Aim of review

This review will examine the effectiveness of Adoption and Permanence arrangements in Hillingdon with a view to ensuring that all Hillingdon children that need a substitute permanent home are placed to meet their needs, within acceptable time-scales.

Terms of Reference

What areas will the review be looking at? Make sure that the areas are all within the remit of the POC.

- To review the overall position of legal permanence options for children including Adoption and Special Guardianship Orders (SGO)
- To explore the performance of LB Hillingdon against the national trends
- To discover obstacles to placing children for permanence in the context of national and local issues
- To review the value of recruiting local adopters to ensure that a “traded market” of adopters is economically viable to ensure faster matching of children to suitable placements
- To explore issues of matching in securing permanence for children against their dimensions of need in order to secure stability and longevity of placements.
- To explore barriers in the assessment of prospective adopters taking account of the program to reform Adoption announced in December 2011.

APPENDIX A

- To review the associated costs of securing permanence for looked after children against the relative costs of them remaining looked after.
- To review the arrangements for post adoption support and the contribution to securing stability for children who achieve legal permanence against the likely costs of them returning to care.
- To make recommendations to Cabinet based on the outcome of this review.

Reasons for the review

Securing permanence for looked after children is of critical significance to them and their ability to grow up as well adjusted adults, able to become good citizens who enjoy relationships and family life.

Focus on adoption has become a national issue with Central Government recently producing league tables of performance aimed at driving up the number of children adopted and the delays they face in waiting for families. This review aims to look at that in the wider context of securing permanence for children.

In terms of pressures on Council resources, the cost of looking after children has also been a matter of concern locally and nationally. Securing permanence is a positive “exit from care” for children that co-incidentally relieves cost pressures both from the direct costs of looking after children and the indirect costs of providing a “looked after children’s service” for them. This review is aimed at looking at the costs of securing permanence against the costs of a rising population of looked after children.

Supporting the Cabinet & Council’s policies and objectives

This report will examine the performance of LB Hillingdon in relation to achieving legal permanence for all looked after children who need it. It will review the obstacles to achieving that aim and make recommendations to Cabinet.

INFORMATION AND ANALYSIS

Key Issues

This review could look at national performance in achieving permanence for looked after children (Adoptions & SGO) and Hillingdon performance against that backdrop. It will need to hear evidence from internal and external experts as to the current issues and obstacles recognised as contributing to delays in achieving those outcomes speedily.

The review could look at the resource context to examine the value of investing in achieving permanence as a measure of managing the overall pressure of the cost of looking after children in rising numbers.

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Remit - who / what is this review covering?

The main services covered by this review would be those relating to Looked After Children, in particular Adoption & Permanence Team in Children's Resources Service,, Children in Care Social Work Teams, Legal Services and to a lesser degree Family & Community social work Services.

The review is within the remit of the portfolio of the Cabinet Member for Education and Children's Services.

Connected work (recently completed, planned or ongoing)

To avoid duplication, provide details of any other work which has or is being carried out on the topic either internally by departments or by external organisations / partners. (TBC)

Key information required

National and local statistics regarding the numbers of children placed for Adoption (last 3 years and current year to 31 December), the number of Adoption Orders made (for the same time period) and the timescales for achieving placement after a Placement Order was made for the child.

Comparative data from other West London Consortium members about the numbers and FTE ratios of staff employed in Adoption and Post Adoption/ Adoption Support

The findings of the Adoption Research Initiative
(adoptionresearchinitiative.org.uk)

The findings of the Norgrove Family Justice Review in relation to Care Proceedings

Any publication of the review of adoption being undertaken by Martin Nary on behalf of the Government and the Give a Child a Home campaign.

EVIDENCE & ENQUIRY

Scrutiny of the documents referred to above will be required

Suggested Witnesses

LB Hillingdon Adoption Panel Independent Chair, Panel members and Legal Advisor

Children's Resources Service Manager

Team Manager Adoption & Permanence team

Service Manager for Children in Care Services

Head of QA and Safeguarding to represent Independent Reviewing Officers.

Education & Children's Services Policy Overview Committee – 19 January
2012

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Some Hillingdon adopters

A British Association for Adoption and Fostering (BAAF) representative

A representative from the review being conducted by Martin Nary
(Government Advisor on Adoption)

A Children and Family Court Advisory and Support Services (CAFCASS)
representative to discuss the delays in court processes

A representative from West London Adoption Consortium

Intelligence

Are there existing surveys, intelligence or feedback from service users or residents that can be used? (Seek advice from Customer Engagement Team / Policy Team). (TBC)

There should also be reference made to relevant literature and websites for background reading for Members.

Consultation and Communications

Is there any consultation planned? A survey or any promotional activities to gain public interest in the review? (seek advice from Corporate Communications) (TBC)

Lines of enquiry

Questions relating to the current performance in relation to securing permanence and those relating to the investment in permanence required to avoid escalating costs for Looked After Children.

What is the impact on children and families of support after adoption and the consequences of not providing it?

What can be done to avoid delays and to secure permanence for children who need it?

How will we attract and recruit a sufficient range of carers and adopters to meet children's needs?

What are the key roles in the partnership required to secure timely and appropriate permanence for children?

PROPOSALS

Recommendations will be put forward following the witness sessions to Cabinet.

LOGISTICS

Proposed timeframe & milestones

Education & Children's Services Policy Overview Committee – 19 January
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Meeting Date *	Action	Purpose / Outcome
19 January 2012	Agree Scoping Report	Information and analysis
9 February 2012	Witness Session 1	Evidence & enquiry
20 March 2012	Witness session 2	Evidence & enquiry
24 April 2012	Witness session 3	Evidence & enquiry
June 2012	Draft Final report	Proposals – agree recommendations and final draft report

** Specific meetings can be shortened or extended to suit the review topic and needs of the Committee*

Risk assessment

The review needs to be resourced and to stay focused on its terms of reference in order to meet this deadline. Is there a need for other Council officers and teams to support this review – if so, has this been factored into their work plans?

The impact of the review may be reduced if the scope of the review is too broad. What are the risks of the Council not reviewing this service or organisation. (TBC)

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Funding for Universal Careers Guidance Update

Contact officer: Tom Murphy
Telephone: 01895 558273

REASON FOR ITEM

To further advise members of the position in relation to the future funding of universal careers guidance following a request for an update at the Education and Children's Services Policy Overview Committee meeting of 26th April 2010.

OPTIONS OPEN TO THE COMMITTEE

- To note the information provided in the report.

INFORMATION

1. Members were previously advised of emergent national policy changes relating to the provision of careers guidance. Clarification of policy has been provided now that the Education Bill 2011 has received Royal Assent on 17th November 2011.
2. The Education Bill states that local authorities will no longer have a duty to provide Careers Information, Advice and Guidance (CIAG) from September 2012 and schools will assume a duty to secure impartial, independent, careers guidance for students in Years 9 -11 in September 2012.
3. Schools have now been issued with draft statutory guidance setting out the Government's expectations in relation to meeting the requirements of this duty. A copy of the guidance is appended to this report as Appendix A.
4. Paragraph three of the guidance states that "*Schools should meet the costs of provision from their overall budgets which are generally unringfenced in line with the Government's commitment to provide head teachers with the flexibility to use their resources in ways that best meet their needs*".

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Statutory Guidance for Schools on Careers Guidance for Young People

About this guidance

1. This is statutory guidance from the Department for Education. This means that recipients must have regard to it when carrying out duties relating to the provision of careers guidance for young people.
2. The purpose of this guidance is to identify the key responsibilities of schools in relation to careers guidance for young people. The Government is clear that it expects schools to become more accountable for the successful progression of pupils to further education, higher education and skilled employment. This is principally determined by the quality of our schools and the levels of attainment pre-16. However, schools have a key role to play in supporting their pupils to make informed decisions by providing access to independent information and guidance about the education and training options that are most likely to get young people into their preferred course, or the qualifications that employers most value. This information will become increasingly important as young people will be required to participate in education or training until the end of the academic year in which they turn 17 from 2013, and to their 18th birthday from 2015.
3. Apart from the elements identified here, it is for schools to decide what careers guidance provision to make available based on the needs of pupils. Schools should meet the costs of provision from their overall budgets which are generally unringfenced in line with the Government's commitment to provide head teachers with the flexibility to use their resources in ways that best meet their needs.
4. This guidance should be read in conjunction with ['The Education Bill – changes to the delivery of careers guidance'](#), a document made available to schools in April 2011.

What legislation does this guidance relate to?

5. This guidance is being issued under section 45A of Part VII of the Education Act 1997 and schools must have regard to it.

Who is this guidance for?

6. Secondary schools and pupil referral units.

Background

7. The Education Act 2011 places schools under a duty to secure access to independent careers guidance for their pupils from September 2012. Schools will be free to make arrangements for careers guidance that fit

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the needs and circumstances of their students, and will be able to engage, as appropriate, in partnership with external, expert providers.

8. Once the duty on schools has been commenced, there will be no expectation that local authorities will provide a universal careers service, although their statutory responsibility under section 68 of the Education and Skills Act 2008 to encourage, enable and assist the participation of young people in education or training, remains unchanged.

Statutory duty

9. The Education Act 2011 inserts a new duty, section 42A, into Part VII of the Education Act 1997, requiring schools to secure access to independent careers guidance for pupils in years 9-11. Guidance must be presented in an impartial manner and promote the best interests of the pupils to whom it is given. Guidance should also include information on options available in respect of 16-18 education or training, including apprenticeships.

Responsibilities of schools

10. The Government's general approach is to give schools greater freedom and flexibility to decide how to fulfil their statutory duties in accordance with the needs of their pupils. However, there is an expectation that schools will have regard to the following guidance when deciding on the most appropriate forms of independent careers guidance:

Assuring the quality of external providers of careers guidance

11. Schools may work individually or in partnership to secure face-to-face services. Schools can commission independent careers guidance from providers engaged in delivering the National Careers Service or with other providers, as they see fit. The Skills Funding Agency will require providers of the National Careers Service to be accredited to the revised version of the Matrix Quality Standard by April 2013. The Standard will assist schools in making well informed decisions about which providers to work with. Emqc Ltd, the organisation responsible for administering the Matrix Quality Standard on behalf of government, will provide schools with information about which organisations are suitably accredited.
12. The Careers Profession Alliance (CPA), an umbrella organisation of five professional career associations, is developing professional standards and qualifications and a progression framework for careers professionals. This will also include a national register of careers guidance practitioners. Within the Matrix Standard, there is a specific requirement that in order to meet the quality standards, organisations who employ careers guidance staff in England should adhere to the

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professional qualifications and standards as determined by the CPA.

Securing access to independent face-to-face careers guidance

13. Increased complexity and competition in education and labour markets means that some young people would benefit far more from face-to-face guidance to help guide them through the wealth of information and options available. Face-to-face guidance can offer the opportunity for a qualified careers adviser to explore how a young person's circumstances, abilities, interests and aspirations may impact on their decision making about future learning and career options. In fulfilling their new duty, schools should secure access to independent face-to-face careers guidance where it is the most suitable support, in particular for disadvantaged children and those with special educational needs and disabilities.

Providing careers education for young people

14. The requirement for schools to provide a programme of careers education (section 43 of Part VII of the Education Act 1997) will be repealed as the Government does not consider it is necessary to legislate for this. The removal of this provision does not imply that careers education is unimportant. Schools should recognise that the range of activities encompassed within the term 'careers education' are important in contextualising the careers guidance on offer to pupils, supporting the development of decision making and career management skills. Schools should consider how these activities are best delivered, taking into account the particular needs of their pupils.

15. An example of beneficial wider careers activity is engagement with local employers to offer young people insights into the world of work. Schools should decide on the most appropriate forms of engagement but might consider mentoring, workplace visits, work experience, work shadowing, enterprise clubs and employer talks.

Ensuring adequate support for pupils with special educational needs (SEN) or disabilities

16. Schools will have responsibility for securing access to independent careers guidance for all their pupils, including those with special educational needs (SEN) or disabilities. Pupils should receive impartial advice about all of the mainstream education and training opportunities on offer, regardless of their individual circumstances. Schools should work closely with local authorities who have an important role to play, in particular through the provision of SEN support services.

Working with local authorities

17. Local authorities will retain their duty to encourage, enable or assist

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young people's participation in education or training. They are also expected to have arrangements in place to ensure that 16 and 17 year olds have received an offer of a suitable place in post-16 education or training, and this will become increasingly important as the participation age is raised.

18. To enable local authorities to do this, they will continue to track young people's participation through the local Client Caseload Information System (CCIS) in order to identify those who are at risk of not participating post-16, or are in need of targeted support. Schools should work with local authorities to support them in recording young people's post-16 plans and the offers they receive along with their current circumstances and activities.
19. Section 72 of the Education and Skills Act 2008 requires all schools to provide relevant information about pupils to local authority support services. Schools should also work in partnership with local authorities to ensure they know what services are available, and how young people can be referred. The legislation being put in place in 2013 to raise the participation age will place a duty on schools to notify local authorities whenever a 16 or 17 year old leaves learning.

Working with local learning providers

20. Schools have a responsibility to act impartially and recognise where it may be in the best interests of some pupils to pursue an apprenticeship or college course, for example. Schools should therefore maintain links with local post-16 learning providers, including further education colleges and work-based training providers, to ensure that young people are aware of the full range of academic and vocational options.
21. Schools should arrange visits for 14-16 year olds to local colleges, training providers and universities and invite those institutions into the school to provide information about the courses on offer. This can be supplemented by local college and training provider prospectuses being made available to pupils to assist informed decision making.

Sources of good practice and useful contacts

22. In making arrangements to secure access to independent careers guidance for young people, schools may find it helpful to look at examples of good practice in this area. A set of case studies are available on the [Local Government Association's Communities of Practice website](#). This site will continue to be developed as further examples of good practice are identified.
23. Useful sources of information:
 - Association for Careers Education and Guidance - <http://www.aceg.org.uk/>

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- Education and Employers Task Force - <http://www.educationandemployers.org/>
- Institute for Education Business Excellence - <https://www.iebe.org.uk/>
- Institute of Career Guidance - <http://www.icg-uk.org/>
- Learning and Skills Improvement Service - <http://www.lsis.org.uk/>
- National Apprenticeship Service - <http://www.apprenticeships.org.uk/>
- National Citizen Service - <http://www.direct.gov.uk/en/YoungPeople/Workandcareers/Workexperienceandvolunteering/NationalCitizenService/index.htm>
- PSHE Association - <http://www.pshe-association.org.uk/>
- Supporting post-16 transition: <http://www.education.gov.uk/schools/pupilsupport/inclusionandlearnersupport/b0077473/supporting-post-16-transition>
- Young People's Online Careers Advice - <http://www.direct.gov.uk/en/YoungPeople/index.htm>

Participation Division
Department for Education
November 2011

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WORK PROGRAMME 2011/2012

Contact Officer: Gill Brice
Telephone: 01895 250693

REASON FOR REPORT

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

OPTIONS OPEN TO THE COMMITTEE

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

INFORMATION

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

Meetings	Room
8 June 2011	CR5
5 July 2011	CR5
7 September 2011	CR5
19 October 2011	CR5
23 November 2011	CR5
19 January 2012	CR5
9 February 2012	CR5
20 March 2012	CR5
24 April 2012	CR5

EDUCATION AND CHILDREN'S SERVICES POLICY OVERVIEW COMMITTEE

2011/12

WORK PROGRAMME

8th June 2011	School Admissions Update
	First Review – Agree topics for scoping reports.
	Cabinet Forward Plan
	Work Programme
5th July 2011	First Review – To receive Scoping Reports on the Review subjects agreed by the June Committee
	Quarterly Performance & Budget Report
	Cabinet Forward Plan
	Work Programme
7th September 2011	First Review – Elective Home Education (EHE) – Receive Amended Scoping Report
	Witness Session 1 - EHE
	Update on 2 Review Recommendations
	Cabinet Forward Plan
	Work Programme
19th October 2011	Witness Session 2 - EHE
	Update on a Previous Review Recommendations
	Cabinet Forward Plan
	Work Programme
23rd November 2011	Draft Annual Report of the Hillingdon Safeguarding Children Board
	Witness Session 3 - EHE
	Consider Topics for 2 nd minor Review
	Quarterly Child Social Care Audit Update 2010/2011
	Update on Looked After Children
	Cabinet Forward Plan
	Work Programme

19th January 2012	Draft Budget for Consideration
	Draft Scoping Report – Major Review - Adoption & Permanence of Looked After Children
	Update on Funding for Youth Services previously provided by Connexions.
	Cabinet Forward Plan
	Work Programme
9th February 2012	Major Review – Adoption & Permanence of Looked After Children – First Witness Session
	Standards and Quality in Education
	Draft Final Report – Elective Home Education review
	Cabinet Forward Plan
	Work Programme
20 March 2012	Quarterly Child Social Care Audit Update 2010/11
	Second Review – Witness Session 1
	Cabinet Forward Plan
	Work Programme
24th April 2012	Update on 2 Previous Review Recommendations
	Second Minor Review – Final Report
	Cabinet Forward Plan
	Work Programme

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FORWARD PLAN 2011/2012

Contact officer: Gill Brice
Telephone: 01895 250693

REASON FOR ITEM

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

OPTIONS OPEN TO THE COMMITTEE

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

INFORMATION

1. The latest published Forward Plan is attached any additions to the current published Forward Plan will be provided at the meeting. The Committee may wish to consider the non standard items that fall within its remit.

SUGGESTED COMMITTEE ACTIVITY

To consider whether there are comments or suggestions that the Committee wishes to make.

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The Cabinet Forward Plan

Period of Plan: January 2012 to early 2012

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
SCH&H = Social Care, Health & Housing; CS = Central Services; PEECS = Planning, Environment, Education & Community Services									
Cabinet - 26 January 2012									
582b	Music tuition in Hillingdon - Phase 2 of the Working Group's review	Cabinet will receive a report on Phase 2 of the Working Group's in-depth review into music tuition, chaired by Councillor Judy Kelly. The Working Group will review possible alternative methods of delivering music tuition in Hillingdon and produce a second report to Cabinet with options / recommendations as to how good quality music tuition can be delivered on a cost effective, sustainable basis.	All		Cllr Ray Puddifoot / Cllr David Simmonds	Tricia Collis / Democratic Services	Working Group meetings, site visits and witness sessions	Working Group (Phase 1) report to Cabinet on 26 May 2011	
717	Primary School Capital Programme Update	This report will update Cabinet and request any necessary decisions in order to progress the Primary School Capital Programme.	Various		Cllr Jonathan Bianco and Cllr David Simmonds	PEECS - Boe Williams-Obasi			
712	Standards and Quality in Education 2011	An information report to Cabinet on the latest educational academic attainment in Hillingdon.	All		Cllr David Simmonds	PEECS - Tim Lake	Department for Education		

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Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
SCH&H = Social Care, Health & Housing; CS = Central Services; PEECS = Planning, Environment, Education & Community Services									
Cabinet - 16 February 2012									
647b	The Council's Budget - Medium Term Financial Forecast 2012/13 - 2015/16	This report will set out the Medium Term Financial Forecast (MTFF), which includes the proposed General Fund reserve budget and capital programme for 2012/13, along with indicative projections for the following three years.	All	#####	Cllr Jonathan Bianco	CS- Paul Whaymand	Public consultation through the Policy Overview Committee process and statutory consultation with businesses & ratepayers		
516	Schools Budget 2012/13	To agree the Schools budget following consultation.	All		Cllr David Simmonds	CS - Amar Barot / Georgina Ayling	Schools Forum		
Cabinet - 29 March 2012									
582b	Music tuition in Hillingdon - Phase 2 of the Working Group's review	Cabinet will receive a report on Phase 2 of the Working Group's in-depth review into music tuition, chaired by Councillor Judy Kelly. The Working Group will review possible alternative methods of delivering music tuition in Hillingdon and produce a second report to Cabinet with options / recommendations as to how good quality music tuition can be delivered on a cost effective, sustainable basis.	All		Cllr Ray Puddifoot / Cllr David Simmonds	Tricia Collis / Democratic Services	Working Group meetings, site visits and witness sessions	Working Group (Phase 1) report to Cabinet on 26 May 2011	