

EDUCATION & CHILDREN'S SERVICES PERFORMANCE AND BUDGET REPORT

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REASON FOR REPORT

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

The report includes information on:

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

OPTIONS OPEN TO THE COMMITTEE

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

INFORMATION

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

SUGGESTED OVERVIEW ACTIVITY

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

1. Key Achievement

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

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

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

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

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

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

Council Plan Theme: A Borough of learning and culture

Children and Families Trust Plan Theme: Raising aspiration and achievement

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

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

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

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

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

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

Council Plan Theme: Achieving value for money

Children and Families Trust Plan Theme: Delivering excellence and efficiency

11. More effective support for children and families

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

12. Developing integrated working

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

3. Local Area Agreement targets

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

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

LAA Targets Showing Slippage

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

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

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

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

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

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

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

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

NI110 – Young People’s participation in Positive Activities

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

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

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

4. Education and Children Services Budget report

Revenue: Nil variance (No change)

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

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

Schools: Nil variance (No change)

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

Director & Youth Services: Nil variance (No change)

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

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

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

Learning & School Effectiveness: Nil variance (No change)

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

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

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

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

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

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

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

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

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

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

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

Capital: A summary of the programme is shown below:

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

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

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

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

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