

CABINET PORTFOLIO: Children's Services

SERVICE PLAN AREA: Learning and School Effectiveness

A. Key Lead Cabinet Member Policy Steer for this area:

- Continue to raise the educational achievement of children and young people at each key stage.
- Continue to improve the achievement and wellbeing of Looked After Children
- Implement the outcomes of the Review of Special Educational Needs, including the establishment of an integrated service to support children and young people on the autistic spectrum.
- Secure further improvement in the quality of leadership and management of schools.
- Establish effective integrated services for children under five and their families through the creation of a strategic network of Children's Centres, and raise the quality of learning provision at the Foundation Stage.
- Improve access to services, particularly in the rural area, and promote equity and equal opportunity.
- Increase participation in learning.
- Sustain an effective school place planning function and develop and maintain a Children's Services capital strategy.
- Develop and maintain an effective strategy to support vulnerable teenagers
- With partners, further develop measures to reduce bullying and anti-social behaviour.
- Further develop arrangements for consulting with service users, and involving children and young people in service development.
- Promote healthy lifestyles, through the promotion of healthy eating and the attainment of the Healthy Care Standard and Healthy Schools' Standard
- Promote excellence, including further development of opportunities for gifted and talented children and young people.

B. Resources

1. Current net 2005/06 Budget (broken down by sub-divisions of main service area):

			Schools Budget	CSA Budget
Figures after base budget adjustments	£'000	£'000	£'000	£'000
Development Planning				
Principal Manager	75			75
Home to School Transport	8,264			8,264
School Admissions, Transport, Free Meals & Student Support	401		295	106
Capital Strategy Team	355			355

Miscellaneous properties, School Organisation Committee, SACRE	24			24
		9,119		
Psychology and Learning				
PAL Management and Support	108			108
Service for Children with Sensory Needs	1,021		880	141
Language and Learning Support	694		569	125
Educational Psychology Service	936			936
Early Years Teachers and Support Service	343		343	
Parent Partnership	35			35
		3,137		
Early Years Development and Childcare		7,837	7,837	
Playlink		464		464
School Improvement Service		2,291		2,291
Standards Fund (contribution towards grants)		1,414	522	892
PSHE Team		174		174
Sports Development		121		121
Music Service		59		59
Hastings & Rother Review		100		100
		24,716	10,446	14,270

2. Current Budget by Type:

	£'000
Employees	18,955
Premises	103
Transport	239
Supplies & services	16,784
Agency & contracted services	0
Transfer payments	9
Internal recharges	8,271
	Gross expenditure
	44,361
Income	19,645
	Net expenditure
	24,716

3. Current FTE staff numbers:

4. Currently assessed Standstill Pressures over the next 3 years):

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
Inflation	771	815	855
Other Standstill			
Home to School Transport – variation in pupil numbers	(37)	(85)	(80)
Home to School Transport – variation in school days	(220)		
Peacehaven PFI extension	(32)		
Places for 3 & 4 year olds in PVIs – increase in weeks/hours: Government to provide additional funding	1,051	1,707	
Other LEA Budget pressures	250	250	200
Total Standstill Pressures	1,783	2,687	975

5. Other Financial Risk and Pressure Areas over the Medium Term:

	<u>06/07</u> <u>£000</u>		<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
	Schools Budget	CSA		
<i>Development Planning</i> This has been identified in relation to the additional capacity required to manage the range of school planning issues.		80		
<i>Capital Strategy Team</i> For suitability survey. Equals 1 FTE. This is a DfES recommendation and there is a risk of receiving an unsatisfactory AMP judgement if we do not discharge our responsibilities in this area. Accessibility survey advice packs in 2006/07 (should be taken care of by taking £45.00 out of each schools budget). This should be followed by rolling programme of on-site audits over five years at £40k a year.		50	40	40
<i>EYT & SS</i> They are currently in free accommodation.	20	20		
<i>Educational Psychology Service</i> 0.4 additional specialist posts ASD 0.4 additional specialist posts Early Years 0.4 additional specialist posts Dyslexia		22	22	22
<i>ISA</i> To continue development of the discharge of this responsibility		155		
L&LSS need to implement 10%PPA time	10			
Offset by standstill pressures funding		(250)		
Net pressures	30	77	66	66
Risks (All Schools Budget)				
<i>Early Years Teacher & Support Service</i> A range of staff discharging core and statutory functions are currently funded through General and Local Sure Start grants. If these do not continue then the figures quoted represent the shortfall	370			
Extensions of Early Support / Care Co-ordination Programme (as required by DfES) from 1 April 2006 0-5 years from 0-3 years. Additional post (ASD) to meet anticipated growth in demand. Is linked to decisions about Children's Centres revenue grant.	75			

<i>EYDC</i>				
Increased statutory duties in relation to information function for Core Children Centre offer and extended nursery education offer.	30			
Increased administrative burden with change in legislation through Childcare Bill and Code of Practice.	20			
BVPI 222a and 222b – higher level qualifications for workforce. (Transformation Fund from DfES (GSSG) for 2006-2007 should cover this.)	370			
<i>L&LSS</i>	70			
If the SF grant was discontinued then the cost of 1FTE teacher and a Speech and Language Therapist would need to be met				
TOTAL	935	0		

1. C Performance Current Relative/Comparative Performance based upon 2004/05 Outturn:

Significant improvement in standards of pupil achievement at each key stage. In top 25 most improved Authorities at KS2 and good improvement, faster than national average, at other key stages.

Below the national average for schools in Ofsted categories and a significant reduction in the number of schools identified by the LA as causing concern.

Significant improvement in the Audit Commission School Survey. Best performing LEA in several categories compared with our Statistical Neighbours.

Target for free high quality nursery education for 3 year olds met.

95% of EPS work rated as very valuable or valuable

LLSS projects can demonstrate positive impact

Difficult start to implementing phase one of the Children Centre programmes

Behaviour remains a concern and there is a need to continue to improve behaviour support to schools.

Number of hard to place children in the Hastings area and out of school remains a concern.

Need to re-energise focus on capital strategy for schools and ensure approach to AMP is sound

2. Assessment of Relative/Comparative Performance by the end of 2005/06:

Progress with pupil achievement remains in line with national progress but has slowed in English at KS2, and mathematics and science at KS3.

We remain in a strong position in relation to the number of schools in Ofsted categories and identified by the CSA as causing concern

Fewer schools completed the Audit Commission Survey and in some areas of work we have not scored so strongly. Areas prioritised previously have improved ratings e.g. ICT support. There is no clear trend for variable performance in some other areas.

Children's Centre developments will be going well and risk factors will be significantly reduced.

Extended Schools strategy will be sound.

Robust approach to bringing together Children's Centre developments, Extended Schools, surplus primary places and overall capital strategy will be in place.

Revised suitability and DDA surveys completed for all schools.

Hard to place pupils position will be much stronger, but this is dependent on schools' response to Education White Paper.

Much more coherent 0-5 Strategy will be in place supporting Children's Trust arrangements.

Greater degree of multi-agency involvement in the ECM agenda

Need to improve NEG take-up in most deprived areas and from vulnerable groups

Need to continue focus on developing the role and work of LPCs

3. Potential Local Area Agreement (LAA) Priorities/targets

1.2 Bullying and racial harassment

2.1 Promoting healthy lifestyles

2.2 Reducing teenage pregnancy

3.1 Increase nursery take-up in most deprived wards and by potentially vulnerable groups

3.2 Increase engagement in culture, sport and leisure opportunities

3.3 Increase the proportion of 19 year olds who have achieved level 2 in education and training

4.1 Reduce days lost through exclusion from school, particularly in Hastings

5.1 Reduce the numbers of 16-19 year olds not in education, employment or training (NEET)

5.2 Increase the number of parents supported to achieve employment

D. Key Improvement Aims and Actions over the Medium Term:

Further develop early years services, particularly in relation to childcare, Children's Centres and challenge and support for foundation stage provision.

Develop Local Partnerships for Children

Accelerate rate of progress in improving educational standards at all key stages, including increased emphasis on coasting schools

Improve provision for gifted and talented pupils
Review and revise 14-19 strategy for curriculum development

Improve transfer and transition

Enhance support for the use of ICT

Improve levels of school attendance

Take forward the primary review of school organisation

Develop school travel plans

Improve access to learning for disabled pupils and students

Improve quality of leadership and management in schools with fewer schools in Ofsted categories

Improve collaboration between schools in curriculum development and the admission of pupils

Develop further the remodelling and extended schools agenda

E. Key Risks to delivery of policy steers in short term

Failure to meet capital expenditure deadlines for Children's Centres

GSSG does not cover costs of additional requirements of Childcare Bill and additional qualification requirements

Lack of headteacher engagement with the LPC agenda

Teething difficulties with introduction of School Improvement Partners

Lack of resource investment in G and T agenda
'Higher standards, better schools for all' White Paper

Sheer volume of initiatives schools are trying to respond to simultaneously

F. Efficiency and other savings

Over recent years differential savings have been part of the budget setting process and that is likely to continue. Indeed, reliance on improved efficiency to meet

increasing service demands will grow. These will now also be subject to external audit.

1) Efficiency Savings in 2004/05 and 2005/06

Description	£	Shown in AES	Comments inc whether it leads to spending reductions (referred to as 'cashable' by Government).
<u>2004/05</u>			
Capital strategy team	14k	Yes	Cashable
Admissions	3k	Yes	Cashable
<u>Total 2004/05</u>	<u>17k</u>		
<u>2005/06</u>			
EPS	9k	Yes	Cashable
LLSS	19k	Yes	Cashable
Capital strategy team	11k	Yes	Cashable
Principal manager development planning	3k	Yes	Cashable
<u>Total 2005/06</u>	<u>42k</u>		

G. Responding to the initial Financial Guidelines for 2006/07 onwards

1) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment <i>(list to where)</i>			

2) Efficiency and VFM Savings – towards RPR&R (to be included in AES as 'cashable')

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
<i>(list specification with impact)</i>			

3) Efficiency improvements planned which would not count towards RPR targets (to be included on AES as "non-cashable") e.g. Improvements in unit costs due to higher volumes.

Details	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>

4) Contribution from income generation opportunities

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
<i>LLSS (saving = 4% of budget)</i> This could be covered by income from materials for schools.	5		
<i>Psychology and Learning Management Support (saving = 4% of budget)</i> This requires additional earnings or reduction in training activities.	4		
<i>Music Service (saving = 100% of County Council subsidy)</i> Remove subsidy provided in previous years to compensate for lack of inflation on specific grant. Will require a reduction in service or increase in fees and charges	59		
Total savings	68		

Income Generation (supporting information to G (4) above – list i) in all areas in which charges / income are currently generated and details of proposed changes. Also list ii) areas where consideration has been given to raising income (on-going or one off) and known comparison with other similar authorities.

5) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
<i>CfBT SRAS and EDP Funding (saving = 13% of budget)</i> A decision was taken last year to restrict savings to £55,000 (from £110,000) as there were still a significant number of schools in Ofsted categories (4SM, 2SW, two under achieving) and a large number on the LEA SRAS list. There are now 2SM, 2SW and one underachieving school and much lower number on the SRAS list. The risks are potentially slower limited improvement in standards, an increase in the number of schools in Ofsted categories and reduced capacity to resolve leadership and management issues.	100		

<p><i>PSHE (saving = 17% of budget)</i></p> <p>This area is being explored more fully in terms of levels of staffing in East Sussex compared with other authorities. There is currently a vacancy (actually an additional post) which has not been filled and is now on hold.</p> <p>Impact could be on progress towards targets for Healthy Schools</p>	30		
<p><i>Playlink (saving = 43% of the budget)</i></p> <p>This would be a reduction from the £464,000 ESCC funding earmarked for 2006/07 to £264,000</p> <p>This level of saving would be achieved through embedding the core services currently provided and which need to continue within the Children's Centre programmes.</p>	200		
Additional high risk savings			
<p><i>Further reduction of grant to CfBT for Schools Requiring Additional Support. (saving = a further 13% of budget i.e. 26% overall reduction)</i></p> <p>This increases the risk to our strategies to secure further improvement to standards. It also increases the risk of more schools going into Ofsted categories.</p>	100		
<p><i>Further reduce grant to Playlink (saving = a further 11% of budget i.e. 54% overall reduction)</i></p> <p>Potential to fundamentally change the nature of the service by integration into the Children's Centres and inevitably reduce the reach of the service to other families not covered by Children's Centre activity.</p>	50		
Total savings	480		

H) Overall Summary of Financial Savings Impacts for 2006/07.

	06/07
Efficiency/VFM	
Income Generation	68k
Others Savings	480k
(Shortfall)/surplus compared to target	n/a

I) Efficiency/Productivity

For this service area please provide answers to the following questions:

- 1. How do you know your specific service area is productive and efficient?**

(i.e. how do measure productivity, evidence from re-tendering exercises, benchmarking information etc).

Judgement in the APA, benchmarking information in relation to rates of progress, schools in Ofsted categories, feedback from the national strategies and the DfES indicate that overall our performance is good, with well above average capacity for improvement. Also, our own self evaluation has been judged as accurate and we have clear strategies to secure improvement where it is required.

2. How does the productivity and efficiency of your service compare to that of other organisations?

Overall it compares well as evidenced by the outcomes of the APA process.

However, addressing the weaknesses identified in sections 1 and 2 will strengthen our position still further.

3. Which areas do you regard as being the most productive or efficient, and why?

Work on developing schools' self-evaluation; policy on monitoring, challenge, intervention and support; work with schools requiring additional support; use of data to secure improvement; annual admissions work; support for vulnerable pupils.

Clear policies, procedures and accountability

4. Which areas do you regard as being the least productive or efficient and why?

0-5 strategy; implementing capital programmes to the satisfaction of all schools; developing shared understanding of LPCs; securing timely admissions of hard to place pupils.

5. What are the main barriers to improving productivity or efficiency?

Insufficient attention to prioritising the refocusing of behaviours and challenging custom and practice.

6. List the key unit costs you manage and monitor in respect of productivity and efficiency and show how that has changed over recent years.

7. Are you satisfied that the actions identified in the Council's published Annual Efficiency Statement, in respect of this service area, are being progressed satisfactorily?

None identified other than ending CATs tests which has been done

8. From your service planning to date, have you identified opportunities for better productivity and efficiency over the medium term (including better management of the growth of costs which might otherwise occur)?

Yes, in relation to the 0-5 strategy through clarifying roles and responsibilities,

removing overlap and aligning income streams.

9. In respect of this service area how would you respond to the following challenging question?

“ Could this service be delivered more productively or more efficiently in some other way or in combination with partners or by someone else?”

There is a range of service areas covered by this proforma. The only one where currently we may wish to look at a different relationship with partners in the next 2 to 3 years would be the school improvement service.

Also over the next 12 months it will be important to explore the configuration of services as we develop our approach to more integrated strategy and processes as part of the development of the children’s services department moving towards a more geographical structure

10. What are your views on the CPA VFM Self Assessment as it relates to this service area? (if appropriate).

Investment in school improvement is appropriate.

Would like to see us in higher quartiles for attainment

Confirms our views about exclusions

J) ‘Invest to Save’ bids and use of one-off resources.

1.	Do you have any suggested ‘invest to save’ bids which would deliver significant productivity and efficiency improvements in the future? No
2.	Do you have any bids for one-off resources which would deliver. a) significant ongoing productivity or efficiency improvements, and/or b) significant advance on policy steer without generating on-going commitments, and/or c) significant ongoing mitigation in a particular risk area. No