



Cabinet Committee Report

Date: 24 February 2010
Subject: Improving Education in Westminster

Summary

This report provides a concise update on the major actions agreed by the Education Cabinet Committee on January 26th. This includes the Key Recommendation of improving School results at GCSE level as well as plans to collaborate more closely with neighbouring boroughs to reduce overhead costs and maximise expenditure on school improvement.

The Children's Services Department's final Action Plan is updated and appended to this report together with a more detailed breakdown of the actions required to ensure GCSE results improve.

Finally, the report sets out the breakdown of current spending across the Schools and Learning Directorate together with likely costs of the further improvement work and funding opportunities. Interim findings of "Benchmarking" work with neighbouring Local Authorities including financial comparators is one of a number of additional appendices.

Recommendations

That the Cabinet Committee:

1. Agrees that the proposal to create a merged Education Service with the London Borough of Hammersmith and Fulham is progressed with appropriate advice from Legal, Financial, HR and Procurement Services.
2. Agrees to support improved achievement in Westminster Secondary Schools and Academies and endorses aspirational achievements targets which would mean up to of 75% of all year 11 young people achieving 5 A* to C including English & Maths in 2012.
3. Agrees the investment plan summarised in this report and attached as **Annex A to Appendix 4** to enable targeted support to be delivered to schools to maximise their potential to improve educational outcomes.
4. Endorses the Department's final Action Plan at **Appendix Seven**.
5. Notes the other matters set out in paragraph 4 of the report.



City of Westminster

Committee Report

Item No:

Date:

24th February 2010

Classification:

For General Release

Title of Report:

Improving Education in Westminster

Report of:

Michael O'Connor
Strategic Director for Children and Young People

Wards involved:

City Wide

Policy context:

It is part of the Leader's Living City agenda to improve outcomes for children and young people by focussing on improving their educational achievement.

Financial summary:

The current costs of the action plan total £230k and funding opportunities have been found to meet this costs. The costs of the current action plan exclude any additional requests that may arise from discussions with Secondary Headteachers and Academy Principals (see para.4.2). A number of areas for review to ensure that the Children's Services targeted savings of £500,000 are delivered by 2012-13 are additionally covered in Appendix Five.

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1. Background Information

- 1.1 The Report and Action Plan presented to the first Improving Education in Westminster Cabinet Committee in December 2009 were the first formal response to the Education Commission's recommendations.
- 1.2 The draft Action Plan has been reviewed recommendation by recommendation, to sharpen and clarify proposed actions.
- 1.3 Some of the recommendations produced more debate than others, and these are explored further in this report. The Action Plan in **Appendix Seven** has been finalised to reflect the consensus that has been reached, through the various consultation and scrutiny mechanisms that have been instigated since the Education Commission Report was published in September (see table below).

15 September 09	The Westminster Education Commission Report
12 October 09	Improving Education in Westminster: report to Cabinet
2 December 09	Cost of LEA functions' Report to Finance & Resources Policy and Scrutiny Committee
3, 10 & 11 November 09	Consultation Workshops with stakeholders
8 December 09	Improving Education in Westminster, Report to Children and Young People Policy and Scrutiny Committee
8 December 09	Education in Westminster Cabinet Committee Report
26 January 10	Education in Westminster Cabinet Committee Report

2. The Role of the Local Education Authority

- 2.1 In Westminster it is vital that the City Council establishes a model that strengthens its role and accountability for improving education as a commissioner, rather than provider of school improvement services, in anticipation of these proposed changes.
- 2.2 A good education is a critical factor to future success and Schools are not solely responsible for ensuring good educational outcomes. Educational attainment will also be improved by ensuring children are healthy, enjoy stable family life, and engage in positive activities. Improving the integration of the Council's commissioning functions is critical to ensure the success of all children's services in promoting positive outcomes and supporting educational achievement for all children.
- 2.3 The proposals to integrate the Council's commissioning functions are being developed on the basis that outcomes for children and young people will be improved if they are able to take advantage of the best universal provision and that early intervention and support are offered to ensure those falling behind are best able to catch up.

2.4 There is a need to ensure that new responsibilities such as the commissioning of 14-19 services, which will become the City Council's responsibility from April 2010, are also integrated to ensure we continue to maximise improvement for those young people on the verge of adulthood.

3. Amalgamation/ Collaboration

3.1 The Cabinet Members for Children's Services in Westminster and Hammersmith and Fulham have met with their respective Chief Officers to develop and agree proposals for a formal collaboration across the two boroughs involving the delivery of all Local Authority education functions.

3.2 Westminster Senior Officers met with colleagues in Hammersmith and Fulham on 9th February 2010 in order to develop shared proposals for formal collaboration across the whole current range of Schools and Learning functions. The overriding priority for both Councils is to offer an improved service to the children being educated whilst minimising overhead costs.

3.3 A draft programme is now being developed with a number of City Council officers and Hammersmith and Fulham officers to consider the work programme necessary to ensure a successful transition. This includes agreeing a detailed timetable initially to appoint a Joint Director of Education across both Boroughs.

3.4 Council officers will review all existing educational services in the City of Westminster and Hammersmith & Fulham to determine:

- Core provision to be retained in each Borough
- Core services to be delivered cross Borough [Two Borough Model]
- Services to no longer be delivered "In Borough" but to be commissioned or outsourced to the private sector
- Management and leadership structures to support such a model of delivery

3.5 The Committee will be provided with a more detailed set of proposals at its May meeting, which will include a clear timetable to demonstrate progress on all these areas. The aim will be to appoint a new Director of Education by autumn 2010 with a remit to continue the integration of Education Services by 2011.

3.6 In addition, Westminster continues to work as part of a wider collaborative group across Hammersmith and Fulham, the Royal Borough of Kensington and Chelsea, Camden and Ealing to develop shared school improvement provision, particularly focussed on low attaining pupils and in supporting improved literacy levels with young children. Westminster continues to lead this work.

3.7 Commissioners will continue to support market development involving looking beyond neighbouring Boroughs and encouraging new providers in the voluntary and private sectors. In order to ensure a flexible and speedier pace to our improvement the Council is likely to commission from a range of service providers to maximise the benefit.

3.8 For further detail see **Appendix One**.

4. Schools performance

- 4.1 There has been good progress in improving GCSE performance in the last 2 years and the recent National Strategies review meeting confirms this. However the Council continues to be ambitious with regard to future achievement and wishes to challenge and support its schools to far higher levels of pupil attainment and our Schools share this aspiration.
- 4.2 Secondary School Headteachers and Academy Principals have been asked to complete templates setting out at an individual school level how they could achieve the 75% aspiration through addressing identified barriers to learning and increasing opportunities for targeted interventions.
- 4.3 School Headteachers are very keen to support the Council but have requested more time to complete these returns due to the complexity of the information requested.
- 4.4 The City Council are able to track children who without extra help are already unlikely to achieve A*-C inc. English & Maths in 2012. Schools who have responded suggest that extra teaching provision to support increased 1-1 tuition is likely to be the most effective method of rapidly increasing their attainment levels.
- 4.5 The City Council will ensure that all Schools take up the current years funding to support increased 1-1 tuition this year. In future years it is likely that some schools would need additional teaching support either directly spent on English and Maths or to support EAL or more detailed specialist provision for low ability children. We currently estimate that schools may need a minimum of £60,000 to progress this initiative. This funding would provide additional capacity in our schools to enable all targeted students to receive appropriate 1:1 tuition.
- 4.6 The Committee is asked to note the Action Plan completed in the appendices which documents the likely actions needed by the Council to support further GCSE improvement in 2012.
- 4.7 The Committee is requested to note that also appended to this report is a detailed summary of the changes to commissioning and funding arrangements to support all young people post 14 years into appropriate pathways to meet their individual needs and aspirations. This includes provision beyond 19 up to 25 for young people with learning difficulties and disabilities. This will reassure the Committee with regard to their concerns that the Council's offer would include opportunities for vocational training and apprenticeships.
- 4.8 For further detail see **Appendices Two and Three.**

5. Parenting Services

- 5.1 The Council wishes to ensure that the actions identified in the new Children and Young People's Plan chapter on Good Parenting are commissioned under a new Parenting Commissioner post thereby removing that responsibility from the delivery unit.

- 5.2 The Committee is advised that the Council would seek to ensure that this activity be commissioned jointly with NHS Westminster so that those identified by universal provider services as vulnerable or most in need are then targeted for additional and differentiated parenting support. This will ensure a coherent and coordinated approach to service delivery.

6. Next steps to Implementation

- 6.1 A more detailed response from Westminster Schools will be summarised and presented verbally to the March Committee.
- 6.2 A detailed timeline on Commissioning changes will be presented to the March Committee.
- 6.3 The May Committee will be asked to look at further plans to develop a merged service with Hammersmith and Fulham

7. Financial Implications

- 7.1 **Appendix Four** sets out the immediate financial implications arising from this report relating to the implementation of the Action Plan and how they may be funded. (See **Annex A**) The costs of the current action plan exclude any additional requests that may arise from discussions with Secondary Headteachers and Academy Principals (see para.4.2).
- 7.2 The appendix also suggests a number of areas for review to ensure that the Children's Services targeted savings of £500,000 are delivered by 2012-13.
- 7.3 Details are provided at summary level of the costs and funding of the Schools and Learning directorate with more detail of the general fund services in **Annex B**.
- 7.4 **Appendix Five** provides a summary of the Interim Benchmarking report with the full and detailed report and findings in the attached **Annex**.

8. Legal Implications

Any proposals to merge the delivery of education functions with other Local Authorities would need to ensure that responsibility for statutory functions was not abrogated. There may also be additional legal complexities, depending on the exact detail of the proposals and whether it is intended that there be formal contractual arrangements either with other authorities or third party providers.

9. Staffing Implications

- 9.1 As requested by the January Committee, the current revised staffing structures are summarised here and detailed structure charts with figures are detailed in the **Appendix Six**.

10. Business Plan Implications

The proposals will enhance the Council's corporate priorities and the Children's Services Departmental business plan priorities.

11. Consultation

There are City Wide implications, and all ward members will be encouraged to engage.

12. Crime and Disorder Act 1998

There are no specific implications under Section 17 of the Act, however, there is evidence to suggest that improving educational achievement and aspirations for young people can have significant protective factors in avoiding their involvement in anti-social behaviour and crime.

13. Health and Safety Issues

There are no significant health and safety implications.

14. Human Rights Act 1998

There are no specific implications.

15. Risk Management Implications

There are no specific risks associated with this report.

16. Reason for Decision

The Committee's endorsement of the amended final Action Plan and financial implications is sought in order to raise educational achievement and enhance the life chances of Westminster children, young people and their families, carers and wider communities.

If you have any queries about this report or wish to inspect one of the background papers please contact Anita Gibbons on 020 7641 1880, email agibbons@westminster.gov.uk

Background Papers

'The Westminster Education Commission Report', September 2009

'Improving Education in Westminster': report to Cabinet, 12 October 2009

'Cost of LEA functions' F&R P&S Report November 2009

'Education in Westminster' C&YP P&S Report 8th December 2009

'Education in Westminster' Cabinet Committee Report 16th December 2009

'Education in Westminster' Cabinet Committee Report 26th January 2010

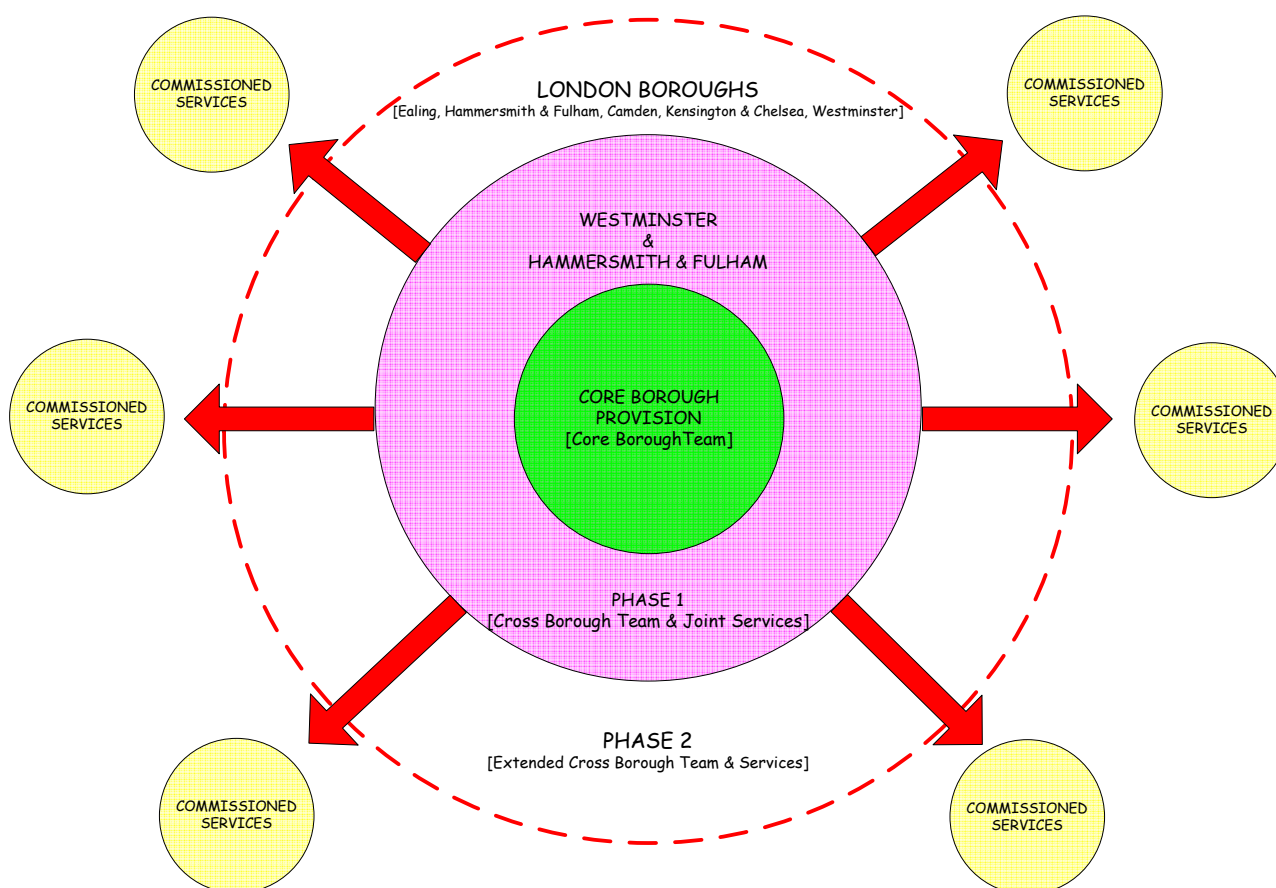
Appendix One

PROPOSALS TO FURTHER THE DEVELOPMENT OF SHARED EDUCATIONAL SERVICES

STRUCTURAL PROPOSALS

This paper proposes a phased approach to the reconfigured delivery of educational services in the City of Westminster and neighbouring Boroughs in order to secure a sustainable future for educational support services that is fit for purpose, flexible to changing need and cost effective. Phase 1 would see the development of greater alignment and collaboration between the City of Westminster and Hammersmith & Fulham with the clear intention to instigate wider discussions with other neighbouring London Boroughs in the months and years ahead.

EDUCATIONAL PROVISION [Core, Extended Core & Commissioned Services]



PHASE 1 – complete by end of May

§ Review all existing educational services in the City of Westminster and Hammersmith & Fulham to determine:

1. Core provision to be retained in each Borough
2. Core services to be delivered cross Borough [Two Borough Model]
3. Services to no longer be delivered “In Borough” but to be commissioned or outsourced to the private sector
4. Management and leadership structures to support such a model of delivery

ACTION

- § Initiate discussions at both a political and strategic officer level to gain full commitment for Phase 1 to proceed
- § Provide all stakeholders in the City of Westminster and in Hammersmith and Fulham with a clear view of the direction of travel and involve schools in the shaping of future services
- § Initiate work to progress Phase 1, determine which services are placed in which category and what the future shape of service provision will be across both Boroughs including appropriate leadership and management
- § Initiate strategic discussion with neighbouring Boroughs in relation to Phase 2 to establish a wider strategic partnership, provide increased economies of scale with a sustainable and responsive range of services delivering high quality educational outcomes across partner Boroughs.

PHASE 2 [Post Phase 1] – end of September

- § Review the existing educational services in the wider constituency to be involved in the partnership to determine:
 1. Core provision to be retained in each Borough
 2. Core services to be delivered across all partnership Boroughs
 3. Services to no longer be delivered “In Borough” but to be commissioned or outsourced to the private sector
 4. Leadership and management across a wider spatial configuration whilst retaining appropriate political accountability to individual Boroughs and their elected Members.

ACTION

- § Apply a similar model to a wider “strategic collaborative” to create further economies of scale in relation to commissioned services
- § Widen the expertise and nature of specialised support within the extended core that would be available to all participating London Boroughs whilst retaining appropriate structural independence and autonomy.
- § Investigate potential management and leadership mechanisms through effective strategic partnership boards for selected service areas

4. CONCLUSION & RECOMMENDATIONS

A considerable amount of work will be necessitated to determine the nature of the core, extended core and services to be commissioned across the two Boroughs. It is proposed that the Education Committee requests that this work is undertaken as a matter of urgency with Hammersmith & Fulham and brings back proposals to move this forward on the basis of the proposed model for consideration by end of May 2010.

City of Westminster
Education Commission Action Plan
Raising Attainment in all Westminster
Secondary Schools
Aspiration – 2012 -75%
GCSE 5 A* to C (inc English and mathematics)
February 2010 – July 2012



PROJECTED PROGRESS REQUIRED TO ACHIEVE 75% A*-C [EM] FOR 2012

KEY POINTS

- There are currently 413 students identified who have KS2 results at Level 4 + who currently do not convert to a Grade C or better – 31% of the 2012 cohort. If these achieved a Grade C it would impact substantially on the overall 5 A*-C[EM] figure.
- If 50% of these achieved Maths & English then the current percentage [54%] would increase by approximately 15% = 69% - there would still be a shortfall
- The rate of improvement required from each School/Academy to achieve the overall LA aspiration ranges from 5 to 38%
- Taking into account current trends, the aspiration of Westminster Schools to achieve 75% by 2012 could be achieved (without Academies), 2014 with Academies.

PRIORITY 1:

Local Authority action:

Monitoring, Support and Challenge for all Westminster Schools to achieve 75% GCSE A* to C (inc English and Maths) by 2012.

Current targets sent to the DCSF, FFT, D (Fisher Family Trust progress data and recording system used by all schools and DCSF – D is the stretch target based on pupil prior attainment):

2010: DCSF Target 62.6%, FFT D, 60%, Expected 64.7% (excluding Academies)

2011: DCSF Target 66%, FFT D 60%, Expected – not known until November 2010, stretch aim for 67% (excluding Academies)

2012: DCSF Target set January 2011

SUCCESS CRITERIA:

1.1. July 2010 - 60% of students

1.2. July 2011 - 68% students

1.3. July 2012 – 75% students

Monitoring

- Annual LA review of all Westminster Secondary Schools and Academies
- Termly individual school SIP reports
- In year pupil MGP (Making Good Progress) pupil progress data – LA DCSF pilot/now universal and termly data collection
- November milestone targets

Evaluation

- Termly LA progress report to: Children's Services Cabinet Member, Leader of the Council and Education Scrutiny Committee
- Annual individual school reports to: Children Services Cabinet Member, Leader of the Council and Education Scrutiny Committee.

Action	Personnel	Timescale	Resources
Leadership and Management To engage with Academies and DCSF Academies division to formalise protocols to share data and SIP reports	Leader of the Council Executive Director of Children's Services	March 2010 – September 2010	Time
Focus support and resources to schools with greatest % increase to achieve	Head of Schools and Learning, Sip's, external consultants, cross school expertise	April 2010 to March 2011 April 2011 to June 2012	*100 days commissioned support @ £550: £55,000 ** 50 days commissioned support @£550: £25,500
Ensure that all school leaders are accountable for student progress and attainment	Head of Schools and Learning LA reviews and SIP reports	Ongoing	As above
Curriculum and Pedagogy Continue to support for SLT and HOS to develop robust assessment and tracking systems and to use data to support: relevant curriculum development, appropriate planning and early identification and intervention of under achievement. Support implementation of new GCSE and Functional Skills examinations; adapt existing schemes of work to meet student need	National Strategy Advisory team and external consultants	April 2010 to March 2011 April 2011 to June 2012	*Standards fund budget **tbc
Standards and Progress Analysis of GCSE performance to target grade and level 3 and 4 levels of progress. Develop further ongoing moderation of student progress.	National Strategy Advisory team and external consultants	April 2010 to March 2011 April 2011 to June 2012	*Standards fund budget **tbc

Share good practice of new GCSE, Functional Skills and Diplomas cross schools	National Strategy Advisory team and external consultants 14 to 19 team	April 2010 to March 2011	*Standards fund budget and LSC budget
		April 2011 to June 2012	**tbc

* - 2010 /11 funding in WCC One City and external Strategies grant. ** 2011/12 funding ceases.

PRIORITY 2:

Individual School and Academy action to ensure Westminster Schools achieve overall 75% GCSE A* to C (Inc English and Maths) by 2012

Action	Personnel	Timescale	Resources
Ensure all departments revise current schemes of work to meet student need and revised GCSE and Functional Skills curriculum. Sustain and recruit good English and maths teachers. Embed assessment for learning to improve student progress tracking	Headteachers/Leadership team Governors School Improvement Partners	April 2010 to January 2011	Additional £60,000 per school/Academy Additional teacher
Improve the use and monitoring of 1 to 1 tuition grant.	School Improvement Partners Headteachers/Leadership team Chairs of Governors	April 2010 to January 2011	*Current 1 to 1 tuition grant

Appendix Three

Briefing on the 14-19 Entitlement

From 2010 local authorities have a duty to secure learning places for young people up to 19 years old and for those with learning difficulties/disabilities up to the age of 25. Local authorities will therefore become the single point of accountability for all 0-19 Children's Services. Funding is being transferred from the Learning and Skills Council for this purpose. The plans means the dissolution of the Learning and Skills Council (LSC), instead making local authorities responsible for offering all young people in their area a full menu of choices - both the new Diplomas and Apprenticeships alongside GCSEs and A levels.

These changes will prove a significant challenge, particularly in terms of the volume of change for which senior managers are responsible in the next few years. However, it also provides an opportunity for local authorities to create an integrated and comprehensive range of services for young people in their areas with particular encouragement being given to the needs of their most disadvantaged young people.

As the 14-19 reform programme develops, more attention will be given to cross-border partnership and consortia working. This will be particularly central to Westminster's approach, as we have a relatively high percentage of students from out of borough (in 2008, just 44% of students at Westminster's secondary schools were Westminster residents).

In Westminster, we have had a 14 – 19 Partnership since 2004, comprising an Executive Board and a Full Partnership Board:

14-19 Executive Board includes representatives from Westminster City Council (it is chaired by the Operational Director of Schools and Learning), Local Colleges, Local Secondary Schools and Academies.

Full 14-19 Partnership Board includes Westminster Council Officers, All Executive Board Members, All Secondary Headteachers, Local Colleges and Universities, Connexions and Voluntary Sector.

Local authorities will need to ensure that 14-19 delivery is closely aligned with its integrated youth support services. Supporting young people to remain and achieve in learning should be a central goal of every integrated youth support service. The Youth Task Force is taking forward work that will enable local authorities to improve support available to young people and families facing the most difficult circumstances, for example, through initiatives aimed at tackling teenage pregnancy and substance misuse, and better co-ordinated support for learners in Young Offenders Institutions.

The National Context

- A high quality learning route for every young person that enables them to participate, achieve and progress
- The support to integrate all services for young people, so that they can make the most of their opportunities and choices
- Stronger local partnerships and consortia arrangements
- Establishing the right delivery arrangements at a local, regional and national level

Learning for young people will lead to qualifications from one of four routes

- Apprenticeships – with an entitlement to a place by 2013 for all 16 year olds suitably qualified

- Foundation Learning – with some delivery on a 14-19 basis in all local areas from 2010 and increasing provision from 2010 to align with the 2013 Diploma entitlement and RPA target
- General Qualifications, e.g. GCSEs and A levels
- Diplomas – with an entitlement by 2013 for all 14–16 year olds to the first 14 Diplomas and for 16–18 years to all 17 Diplomas

Young people will be able to study qualifications that do not fall under these four routes where there is a clear rationale to maintain them in learners' interests, and some young people will study informal unaccredited provision to re-engage them. Throughout the curriculum and qualifications routes there will be functional skills in English, maths and ICT and personal, learning and thinking skills.

We are not responsible for having all elements of each pathway in borough, merely to ensure access to them. We are in a Central London collaborative with 7 other Boroughs, and between us, learners have access to their 14 – 19 entitlement. In Westminster, we take the lead on the Hair and Beauty element whereas in Islington, they take the lead on Environmental and Land-Based Studies.

There will be the right support, including:

- Excellent Information, Advice and Guidance and support to make the right choices at 14 and 16
- A 14–19 Prospectus in every area setting out the courses and support available
- A Common Application Process linked to the 14–19 Prospectus that makes it easier to apply for education and training
- The September Guarantee to ensure all 16 and 17 year olds have an offer of a suitable place in learning and targeted support to those who need it most

Raising the Participation Age to 18

In 2013 all young people in England will be required to continue in education or training to 17. In 2015 they will continue in education or training to 18.

This means the young people currently in Year 8 will continue in education or training to 17, and the current Year 7 (who started secondary school in September 2009) will continue until they are 18. This change does not necessarily mean staying in school. Young people will be able to choose:

- full-time education, such as in school or in college
- work-based learning, such as an apprenticeship
- part-time education or training, if they are employed, self-employed or volunteering for more than 20 hours a week

Appendix Four - Financial Breakdown

Action Plan proposals

Annex A sets out the costs of the action plans recommendations and options for funding these costs. The funding sources are based on existing grant funded activities and reviewing priority for expenditure. The assumption is that this will be a two year investment.

One recommendation that is not yet costed relates to the recommendation to ensure continuous improvement in English and maths to reach a target of 75% pupils achieving 5 good GCSE's by 2012. Initial feedback from schools is this would require a significant investment to achieve this target. Potentially an additional £500k to £1m may be required.

Given existing savings targets, this would be difficult to achieve without a serious detriment to other service delivery. More work is required in this area to determine a costed plan and options for funding and any impact on services.

Draft Budget Plans – 2009-10 to 2012-13

The table below summarises the current budgets for the Schools and Learning Delivery Unit and the proposed growth and savings over the next 3 years. It highlights both the services covered and the funding sources. It should be noted that the general fund currently funds only 23% of expenditure. Also grant funding beyond 2010-11 is not secure.

A more detailed analysis of the general fund budget and the objectives achieved is set out in Annex B.

SCHOOLS AND LEARNING DELIVERY UNIT							
Division	General Fund	Area Based Grant	Recoupment	Dedicated Schools Grant	Standards Fund Grant	Other Grants	Total
Learning Standards	1,469,800	1,124,200	0	177,000	873,400	779,700	4,424,100
Social Inclusion	826,300	554,400	0	2,105,300	80,000	42,400	3,608,400
SEN	4,638,000	150,000	1,315,100	8,157,600	0	845,500	15,106,200
EYESP	2,405,300	322,700	0	4,152,600	1,633,600	8,578,100	17,092,300
Total Schools & Learning	9,339,400	2,151,300	1,315,100	14,592,600	2,587,000	10,245,700	40,231,000

Proposed Savings target

The current draft budget plans include a savings target of £500k deliverable by 2012-13. This is linked to greater partnership working, increased trading of services and a general review of the education provision linked to the action plan. This will not be easy to achieve given other savings to deliver and the need to continue to drive up standards.

Initial ideas to date are as follows::	£'000
Partnership working – reduced staffing – the proposal for a joint Director of Schools with Hammersmith & Fulham should reduce senior management costs and supporting staff	60
Increased trading of services – the schools and learning staff already trade services with our own schools and with other providers. The opportunity to both broaden this trading activity both within Westminster and with our partnering boroughs, especially Hammersmith and Fulham will be explored.	100
Opportunities for joint contracts – as evidenced with the SEN transport costs in the benchmarking exercise there is scope for Westminster to reduce its costs in this area. Working with our partners, this is but one example of delivering efficiencies in the procurement of services.	200
Review use of grants – as evidenced in the proposals to fund the cost of the action plan, a careful review of the use of grants to assess the ability to cover existing costs	140
Total	500

The first three will be worked up as part of ongoing discussions with partner authorities, particularly Hammersmith and Fulham. The last item will be part of the work the department is undertaking to deliver on its savings target.

The aim behind all the proposals is to deliver savings without detriment to front line provision and where possible to deliver better value for money and enhance services.

Annex A

Rec.	IMPROVING EDUCATION - COSTS AND FUNDING OF THE ACTION PLAN	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
		£'000	£'000	£'000	£'000	£'000	£'000
COSTS							
3	Extend Every Child a Talker programme	50		-50	50	50	
4.2	Lead teachers trained in best practice for teaching G & T children	20		-20	20	20	
4.2	Work in partnership with Russell group of universities to improve offer to G & T children	30		-30	30	30	
4.2	Establish lead teacher programme	30		-30	30	30	
5.1	Improve quality and range of information to parents	30		-30	30	30	
11	Establish post of parenting commissioner	50		-50	50	50	
12	Develop holiday programme for those in need of extra English and Maths	20		-20	20	20	
12	Continuous improvement - 75% target for english and maths	????					
TOTAL COSTS		230		-230	230	230	
FUNDING							
Review of existing ABG for S & L :							
- special education al needs (£150k)		-50		50	-50	-50	
- gifted & talented (£48k)		-20		20	-20	-20	
- ICT in schools - infrastructure and support (£85k)		-40		40	-40	-40	
ABG - review of overall programme		-70		70	-70	-70	
Reviw of existing GSSG for S & L :							
- Parenting classes saving to fund post of Parenting Commissioner		-50		50	-50	-50	
TOTAL FUNDING		-230		230	-230	-230	

Annex B

SCHOOLS AND LEARNING GENERAL FUND SERVICES ANALYSIS - SPEND v OBJECTIVES									
Service	Objectives	2009-10 Budget	Growth/ Savings	Transfers	2010-11 Budget	Growth/ Savings	2011-12 Budget	Growth/ Savings	2012-13 Budget
14-19 Provision									
Staffing	<ul style="list-style-type: none"> Team coordinates 14-19 programme Statutory requirement to introduce 14-19 curriculum and training across partners (schools, colleges, work-based learners) – diplomas and apprenticeships 	280,800	-86,100		194,700		194,700		194,700
Other Direct costs	<ul style="list-style-type: none"> Statutory requirement to commission post-16 learning from April 2010 – transfer of powers from the Learning and Skills Council Team also coordinates and promotes links with business in line with government policy on work experience placements for young people, enterprise skills and training opportunities. 	136,300	0		136,300		136,300		136,300
Total Direct Expenditure		417,100	-86,100	0	331,000	0	331,000	0	331,000
Overheads		59,400	0		59,400		59,400		59,400
Income		-220,100	0		-220,100		-220,100		-220,100
Total Net expenditure		256,400	-86,100	0	170,300	0	170,300	0	170,300
fte's		5.0	-1.0		4.0		4.0		4.0
School Effectiveness									
Staffing	<ul style="list-style-type: none"> Team delivers statutory LA function to monitor and support across all statutory education sector to ensure high standards and compliance with National Curriculum. Intervenes in failing schools or those identified by LEA as not meeting relevant standards 	1,333,300	-124,500	-86,900	1,121,900	-289,000	832,900		832,900
Other Direct costs	<ul style="list-style-type: none"> Provides statutory governor support and training Provides statutory function to quality assure Newly Qualified Teachers Through grants and SLA, provides curriculum support advice and guidance to schools. 	574,200	-183,000	-42,000	349,200	-80,000	269,200		269,200
Total Direct Expenditure	<ul style="list-style-type: none"> Through grants and SLA, provides support and opportunity for arts and extra-curricular activities. 	1,907,500	-307,500	-128,900	1,471,100	-369,000	1,102,100	0	1,102,100
Overheads		9,100	0		9,100		9,100		9,100
Income		-180,700	0		-180,700		-180,700		-180,700
Total Net expenditure		1,735,900	-307,500	-128,900	1,299,500	-369,000	930,500	0	930,500
fte's		22.2	-2.0	-2.0	18.2	-7.0	11.2		11.2

<u>Social Inclusion</u>									
Staffing	<ul style="list-style-type: none"> • Statutory function to set clear strategy to ensure provision for students excluded or in danger of exclusion 	315,000	-297,100		17,900	-17,900	0		0
Other Direct costs	<ul style="list-style-type: none"> • Statutory provision to ensure regulation of excluded pupils (monitor and ensure appropriate process is followed) 	7,900	0		7,900	-7,900	0		0
Total Direct Expenditure	<ul style="list-style-type: none"> • Statutory requirement to ensure education provision for any pupils excluded from school for more than 6 days 	322,900	-297,100	0	25,800	-25,800	0	0	0
Overheads	<ul style="list-style-type: none"> • Statutory requirement to run and maintain Pupil Referral Units for children permanently excluded (KS3 and KS4 PRUs) 	0	0				0		0
Income		0	0				0		0
Total Net expenditure		322,900	-297,100	0	25,800	-25,800	0	0	0
fte's		3.7	-3.5		0.2	-0.2	0.0		0.0
<u>Admissions</u>									
Staffing	<ul style="list-style-type: none"> • Statutory provision 	0	0				0		0
Other Direct costs	<ul style="list-style-type: none"> • Coordinates all admissions (Reception Year – Primary and Year 7 – Secondary) 	0	0				0		0
Total Direct Expenditure	<ul style="list-style-type: none"> • New statutory duty from April 2010 to coordinate all in-year admissions 	0	0	0	0	0	0	0	0
Overheads	<ul style="list-style-type: none"> • Places pupils without school places 	37,500	0		37,500	-34,200	3,300		3,300
Income	<ul style="list-style-type: none"> • Advises parents of the process and appeals process 	0	0				0		0
Total Net expenditure		37,500	0	0	37,500	-34,200	3,300	0	3,300
fte's		0.0	0.0				0.0		0.0

EDUCATION WELFARE SERVICES									
Staffing	• Statutory provision to monitor and support children and families to attend school	375,100	0	-178,500	196,600		196,600		196,600
Other Direct costs	• Responsible for parent orders and potential court action where children do not attend school	44,900	-25,000	-8,300	11,600		11,600		11,600
Total Direct Expenditure	• Monitor, advise and support schools to ensure all have appropriate policies and systems	420,000	-25,000	-186,800	208,200	0	208,200	0	208,200
Overheads	• Statutory responsibility to licence children under employment regulations	187,400	0		187,400		187,400		187,400
Income		-8,200	0		-8,200		-8,200		-8,200
Total Net expenditure		599,200	-25,000	-186,800	387,400	0	387,400	0	387,400
fte's		17.1	0.0	-12.5	4.6		4.6		4.6
STUDENT&PUPILS SUPP									
Staffing		160,600	-53,000		107,600	-27,000	80,600		80,600
Other Direct costs	• Statutory requirement to administer and coordinate student awards for Higher Education – the main functions will transfer to the national body from April 2011.	0	0	0	0		0		0
Total Direct Expenditure		160,600	-53,000	0	107,600	-27,000	80,600	0	80,600
Overheads		268,000	0		268,000	-180,000	88,000		88,000
Income		0	0				0		0
Total Net expenditure		428,600	-53,000	0	375,600	-207,000	168,600	0	168,600
fte's		6.4	-1.0		5.4	-2.4	3.0		3.0
SPECIAL NEEDS									
Staffing	• Statutory function to set clear SEN strategy on SEN provision across the borough including special schools resourced provision and SEN provision in mainstream settings	497,900	-87,600	-53,500	356,800		356,800		356,800
Other Direct costs	• Statutory service to agree statements of SEN, conduct annual reviews, consult parents and make appropriate placements and provision for children with SEN	277,900	75,000		352,900		352,900		352,900
Total Direct Expenditure	• Specific support for schools and students with SEN (hearing and visual impaired, autism etc)	775,800	-12,600	-53,500	709,700	0	709,700	0	709,700
Overheads	• Training and guidance for all staff working with children with SEN, e.g. SENCO	243,600	0		243,600		243,600		243,600
Income		0	0				0		0
Total Net expenditure		1,019,400	-12,600	-53,500	953,300	0	953,300	0	953,300
fte's		10.0	-1.0	-1.0	8.0		8.0		8.0

<u>EDN PSYCHOLOGISTS</u>									
Staffing	<ul style="list-style-type: none"> • Statutory requirement to have Educational Psychology report for all statements of SEN • Statutory requirement for Ed Psych report for all SEN annual reviews • Advice and guidance to schools to manage and support SEN in schools 	485,100	0		485,100		485,100		485,100
Other Direct costs		83,200	0		83,200		83,200		83,200
Total Direct Expenditure		568,300	0	0	568,300	0	568,300	0	568,300
Overheads		118,500	0		118,500		118,500		118,500
Income		0	0		0		0		0
Total Net expenditure		686,800	0	0	686,800	0	686,800	0	686,800
fte's		9.3	0.0		9.3		9.3		9.3
<u>PARENT PARTNERSHIP SERVICE</u>									
Staffing	<ul style="list-style-type: none"> • Independent advice and guidance to parents where children have special educational needs – statutory requirement 	40,100	0		40,100		40,100		40,100
Other Direct costs		2,100	0		2,100		2,100		2,100
Total Direct Expenditure		42,200	0	0	42,200	0	42,200	0	42,200
Overheads		0	0		0		0		0
Income		0	0		0		0		0
Total Net expenditure		42,200	0	0	42,200	0	42,200	0	42,200
fte's		1.0	0.0		1.0		1.0		1.0
<u>TRANSPORT CONTRACTS</u>									
Staffing	<ul style="list-style-type: none"> • Statutory requirement for LA's to provide transport including SEN, in line with LA policy and legal framework. • Clienting and contract monitoring (Transport delivered through Vertex contract) 	0	0		0		0		0
Other Direct costs		2,167,200	100,000		2,267,200		2,267,200	-200,000	2,067,200
Total Direct Expenditure		2,167,200	100,000	0	2,267,200	0	2,267,200	-200,000	2,067,200
Overheads		761,700	0		761,700		761,700		761,700
Income		-73,200	0		-73,200		-73,200		-73,200
Total Net expenditure		2,855,700	100,000	0	2,955,700	0	2,955,700	-200,000	2,755,700
fte's		0.0	0.0		0.0		0.0		0.0

EARLY YEARS ADVISORY TEAM									
Staffing	• Statutory requirement to monitor standards across Foundation Stage 0-5	176,900	0		176,900	-25,000	151,900		151,900
Other Direct costs	• Training, advice and guidance on Early Years provision	25,000	-25,000		0		0		0
Total Direct Expenditure	• Commissioning of Children's Centres (integrated provision – health, social care and education for children aged 0-5)	201,900	-25,000	0	176,900	-25,000	151,900	0	151,900
Overheads	• Commissioning of childcare provision	0	0				0		0
Income	• Leads in Child Poverty and employability	50,000	-50,000			-50,000	-50,000		-50,000
Total Net expenditure		251,900	-75,000	0	176,900	-75,000	101,900	0	101,900
fte's		4.7	0.0		4.7	-0.5	4.2		4.2
EARLY YEARS									
Staffing		0	0				0		0
Other Direct costs		59,600	2,000		61,600		61,600		61,600
Total Direct Expenditure		59,600	2,000	0	61,600	0	61,600	0	61,600
Overheads		0	0				0		0
Income		0	0				0		0
Total Net expenditure		59,600	2,000	0	61,600	0	61,600	0	61,600
fte's		0.0	0.0				0.0		0.0
CHILDRENS CENTRES									
Staffing		0	0				0		0
Other Direct costs		400,000	-50,000	-50,000	300,000		300,000		300,000
Total Direct Expenditure		400,000	-50,000	-50,000	300,000	0	300,000	0	300,000
Overheads		0	0				0		0
Income		0	0				0		0
Total Net expenditure		400,000	-50,000	-50,000	300,000	0	300,000	0	300,000
fte's		0.0	0.0		0.0		0.0		0.0

<u>PLAY BUSINESS UNIT</u>									
Staffing	• Commission Play service 0-14yo	903,100	-63,100	60,000	900,000		900,000		900,000
Other Direct costs	• Delivers play service including capital programmes for Play.	427,100	0	17,000	444,100		444,100		444,100
Total Direct Expenditure		1,330,200	-63,100	77,000	1,344,100	0	1,344,100	0	1,344,100
Overheads		252,400	0		252,400		252,400		252,400
Income		-109,900	0		-109,900		-109,900		-109,900
Total Net expenditure		1,472,700	-63,100	77,000	1,486,600	0	1,486,600	0	1,486,600
fte's		24	-2.0	2.0	24.0		24.0		24.0
<u>EXTENDED SCHOOLS</u>									
Staffing	• Coordinate extended schools provision which includes community use of school premises, pre- and post-school activities, one stop extended services to support vulnerable children and range of extra curricular activities, e.g. holiday schemes.	147,400	-99,000	41,500	89,900		89,900		89,900
Other Direct costs		276,400	0		276,400		276,400		276,400
Total Direct Expenditure		423,800	-99,000	41,500	366,300	0	366,300	0	366,300
Overheads		13,900	0		13,900		13,900		13,900
Income		0	0		0		0		0
Total Net expenditure		437,700	-99,000	41,500	380,200	0	380,200	0	380,200
fte's		2.3	-1.0	0.5	1.8		1.8		1.8

Appendix Five - Benchmarking Report - Executive Summary

A benchmarking exercise has been carried out to compare costs for areas of Schools and Learning across the boroughs of Westminster, Camden, Hammersmith and Fulham, Kensington and Chelsea and Wandsworth. The full report is attached at annex C, but the summary below highlights the key points.

The comparison exercise did highlight some anomalies and therefore some moderation of the data provided was necessary. This may affect the validity of the figures presented to an error margin of +/- 10%. For example, on staffing cost it was necessary to use average salaries. Oncosts have also been excluded to remove variables in pension contributions.

In using named teams as a basis for comparison, the report excludes other staff who may be doing roles equivalent to those in another council, but who sit outside the selected teams. An example of this is Camden's Early Years Team, which at 4.5FTE has the lowest number of staff of the four councils. However, Camden also reported an additional 5FTE staff in its Integrated Early Years team, which is not within the scope of the report.

This report must also stress that the datasets used for this analysis are drawn from information given by each Council's financial departments, and therefore may not give an accurate position of the councils and their structures at the present time.

The key findings are as follows:

Actual salary costs

- Westminster has 58% of teams in the lower-middle and lowest quartiles for actual salary costs
- Westminster also has 36% of teams in the highest salary quartile.
- Westminster has the second lowest overall actual salary cost for the teams selected
- Westminster and Camden both have cost profiles with large numbers of high and low salaries

School Improvement

- Wide variance between costs
- Westminster's costs are all the middle to lower middle quartiles
- Wide variance in cost calculation due to use of contractors

Structure and spans of control

- Spans of control are provisional upon reorganisations
- Camden and Westminster have the lowest estimated number of managers at 12.8 % of total staff number
- Hammersmith has the greatest use of multi-team management

Recommendations:

1. That the findings of this report are considered as a starting point for further targeted and regular benchmarking.
2. That the suggestions of partner councils are considered for benchmarking:
 - Comparing the number of children in care
 - Including YOT and Child Protection teams
 - Benchmarking spans of control
 - Mapping staff ratios
 - Comparing overheads costs
 - Comparing school improvement costs
 - Mapping charges to the General Fund and other funding resources in each borough
 - Mapping transport costs
 - Mapping statementing costs and strategies with a view towards making a service offer comparable to independent schools
3. That consideration is given to widening the scope of the benchmarking report to other authorities, such as Essex, Lewisham, Redbridge and Waltham Forest.



City of Westminster

Interim Report

Benchmarking: Schools and Learning costs

Comparison of costs across Westminster and three inner London Councils

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Version: 4

Background

The purpose of this project is to provide a like-for-like analysis of costs for Schools and Learning services across the boroughs of Westminster, Council A, Council B, and Council C, by comparing number of staff, average salary and number of pupils served by each service. The project was developed at the suggestion of the Strategic Director for Children & Young People and is led by the Children's Department of Westminster City Council in partnership with the other participating councils. The report was collated using information given by each Children's Services financial department and was co-ordinated by an independent officer. Results have been anonymised.

This is an interim report to share the findings of the benchmarking to date. At this time the School Improvement Service and Music Service data is in need of refinement, and is excluded for the purpose of this report.

Methodology

The data for this analysis was collected internally by each partner borough and shared electronically with the Project Manager. Due to the confidential status of the salary information requested, salary data for each job role was aggregated.

As Council A does not have a Play Service, data for this service is limited to Westminster, Council B and Council C.

Quartiles

To calculate quartile measurements each council was ranked within the teams selected in terms of greatest to least unit cost and average salary. These ranks were then added up and percentages given. Westminster, Council B and Council C are therefore ranked including their Play Services.¹

¹ Teams used to calculate average salaries: Admissions Team, School Awards Team, Education Welfare Service, SEN Statementing and Placement Team, Education Psychology Service, Early Years Advisory Team, 14-19 Team, Education Business Partnership, Play and Extended Schools Team.

Salaries and on cost

In order to provide a like-for like analysis, all data was adjusted to actual salary costs with no overheads or on-cost² and an average salary was taken. All salary rates cited are actual salaries unless otherwise specified.

Spans of control

Spans of control were calculated from structure charts reported by each local authority. It is important to note that Westminster and Council A have undergone significant re-organisation in the past three years. The spans of control calculations are also subject to the data reported by each council and the results should be treated with due caution.

In using named teams as a basis for comparison, the report excludes other staff who may be doing roles equivalent to those in another council, but who sit outside the selected teams. An example of this is Council B's Early Years Team, which at 4.5 FTE has the lowest number of staff of the four councils. However, Council B also reported an additional 5 FTE staff in its Integrated Early Years team, which is not within the scope of the report and so were not counted in this instance.

Key assumptions

As each Council groups and funds teams differently, several assumptions were used to make the data comparable. This may affect the validity of the figures presented to an error margin of +/- 10%.

The assumptions used are:

1. All posts listed are full time unless stated in which case costs are pro-rata.
2. Salary ranges are reduced to an average salary, which is used for all calculations.

Therefore if an authority has several staff on the high or low end of a range, this would be masked by the average.

Teams used to calculate unit costs: Admissions Team, School Awards Team, Education Welfare Service, Education Business Partnership, Play and Extended Schools Team.

² Please see page 6 for more information.

3. Additional benefits, such as performance-related pay, are excluded for the purposes of this report. Please see the section on on-costs for more information.
4. The number of children using the central services is calculated using the Section 52 figures as given by each council for number of children in school as of January 2009. This is not the most appropriate fit for some of the services, but is the best as-is option due to gaps in the data available. If services relate to specifically primary or secondary pupils, the pupil number is taken from the January 2009 figures for that school phase.
5. All figures relate to children in schools in each borough in January 2009. These totals therefore include costs for out of borough children as well as resident children.

Findings and context

This report must also stress that the datasets used for this analysis are drawn from information given by each Council's financial departments, and therefore uses budgeted data rather than latest changes in staff numbers, and so may not give an accurate position of the councils and their structures at the present time.

In terms of achievement, Council A has the highest percentage of children achieving the Level 2 threshold at 82%, with Westminster having the second highest achievement rate at 78.5%.³ Council B has the lowest percentage of children achieving the Level 2 threshold at 63.6%. In terms of pupil attendance, Westminster has the lowest persistent absence rate at 4.5%, which is in the lower quartile nationally.

	% of pupils achieving Level 2 threshold including A*-C in both English and maths GCSEs	% of pupils achieving Level 2 threshold	% of pupils persistently absent
Westminster	52.80%	78.50%	4.50%
Council A	64.10%	82.20%	5.90%
Council B	51.10%	63.60%	6.50%
Council C	52.10%	71.30%	5.30%

³ Table and figures based on DCSF figures released 14 January 2010.

Westminster also has the one of the smallest number of pupils at 18,200. It should be noted that Council A underwent a significant rationalisation in 2007, reducing its resources by 25% and significantly reducing its managerial structure, whereas Westminster is currently in Phase II of a significant restructure.

Actual salary costs

- Westminster has 46% of teams in the lower-middle and lowest quartiles for actual salary costs
- Westminster also has 28% of its teams in the lowest salary quartile and 45% of teams in the highest salary quartile.
- Westminster has the second lowest overall actual salary cost for the teams selected
- Westminster has bunched cost profile with more teams in the highest and lowest quartiles

The actual salary costs for the councils show a large degree of variance between the salaries paid per team for equivalent work. In the case of the Admissions service, Westminster pays its team of five an average actual salary of £39,300, £10,000 more per person than Council C pays its team of eight Admissions staff.

		Westminster	Council A	Council B	Council C
Admissions	Number of staff	5	3.5	4	8
	Cost per team	£ 196,500.00	£ 102,500.00	£ 113,500.00	£ 254,000.00
	Number of pupils using service	18200	13,616	20,237	27,950
	Average unit cost per pupil	£ 10.80	£ 7.53	£ 5.61	£ 9.09
	Average cost per member of staff	£ 39,300.00	£ 29,285.71	£ 28,375.00	£ 31,750.00

Westminster's highest quartile salaries are concentrated in its central universal statutory functions (Admissions, School Awards, Education Welfare) and specialist statutory functions (Special Educational Needs Statementing and Education Psychology). However, whereas Westminster also has the highest unit costs for two of its central teams (Admissions and Education Welfare) it represents middle and lower middle

quartile unit costs for its specialist statutory teams, suggesting that the teams provide good value in terms of their potential caseloads.

Salary costs	Westminster	Council A	Council B	Council C
Top quartile	45%	0%	45%	9%
Upper middle quartile	9%	60%	9%	28%
Lower middle quartile	18%	10%	28%	35%
Bottom quartile	28%	30%	18%	28%

Westminster's salary cost profile is spiked at the highest and lowest quartiles, with 54% of salary costs in the upper to middle quartiles and 46% of salaries in the lower quartiles. The other councils tend to have spikes in the middle quartiles, with Council B having the most similar profile to Westminster. Although Westminster has the second greatest number of highest salary costs, it also has the second greatest percentage of salaries in the lowest quartile (28%).

	Overall actual salary costs (excluding Play)	Overall staff number	Average salary
Westminster	£ 2,769,415.00	71	£39,005.85
Council A	£ 2,136,291.00	59.97	£35,622.66
Council B	£ 3,203,330.00	90.9	£35,240.15
Council C	£ 4,167,100.00	115.2	£36,172.74

Westminster's lowest average salary costs are concentrated in its Play, Extended Schools and Education Business Partnership, and it represents lower middle quartile costs in its Early Years Advisory service and 14-19 Team. In the case of the Education Business Partnership, Extended Schools and Play service, Westminster also represents the lowest overall unit costs. However, it should be noted that in the case of the Play service the comparison between councils excludes Council A, which is in the process of moving its Play service over to school management.

Based on the data given for the selected teams, in terms of overall staff numbers and salary costs Westminster has the second lowest actual overall spend, and the second least number of staff at 71 total full time (FTE) staff. ⁴

Please note that the Play service costs for Westminster, Council B and Council C have been excluded to provide an equal comparison with Council A.

Westminster also pays the greatest average staff wage at £39,005.85 reflecting the recent Reward programme to produce a smaller, more capable staff group. It should also be noted that although Council C has the lowest overall average salary, its total cost is 33% more than Westminster, and much of these costs are concentrated in the services where Westminster has the lowest staff costs (Extended Schools, 14-19 Team, and Early Years Advisory Team). Council C has the largest overall spend and the greatest number of staff at 115.2 FTE. It should also be noted that Council A and Council B include some Heads of Service in its cost calculations as they act as direct managers, whereas the other councils do not.

On cost salary costs

On costs are the additional costs or overheads that each council incurs per member of staff. Typically on-costs are calculated using a National Insurance (NI) contribution and superannuation, which varies between councils. Additional staff benefits may also represent costs for the council, and Council C reports paying an additional 3% of salaries on average to staff on top of on-costs, which rises to 7% of total salaries for senior officers.

⁴ Teams used to calculate average overall spend:

Admissions Team, School Awards Team, Education Welfare Service, SEN Statementing and Placement Team, Education Psychology Service, Early Years Advisory Team, 14-19 Team, Education Business Partnership and Extended Schools Team.

On cost rates (as reported by councils)	Westminster	Council A	Council B	Council C
NI	11	11	11	11
Superannuation	11	16.6	11.5	17.1
Overall on-cost	22	27.6	22.5	28.1

Westminster pays the lowest on-cost rate but operates the widest salary bands, whereas Council A and Council C use generous pension contributions to attract staff.

Unit costs

- **Westminster has more teams concentrated in upper quartiles for unit costs**
- **Council C has the most teams in the middle quartiles**
- **Council B has 40% of teams in the lowest quartile for unit costs**

In terms of unit costs, several teams were unable to give accurate measurements of service use, due to the nature of the work done by the team. In the case of the Education Business Partnership teams, unit costs could not be calculated as the teams support schools and also business partners, with Westminster's EBP team supporting eight secondary schools, 2000 work experience placements and internships, and assorted enterprise activities.

Unit costs	Westminster	Council A	Council B	Council C
Top quartile	20%	33%	40%	10%
Upper middle quartile	40%	11%	0%	50%
Lower middle quartile	10%	33%	20%	30%
Bottom quartile	30%	23%	40%	10%

In terms of unit costs, Council B has the greatest percentage of teams with top quartile unit costs. Council A also has a larger number of teams with high quartile unit costs, which reflects the smaller number of children using its service, whereas Westminster

and Council C have the greatest number of teams in the upper quartiles (60% each), despite Council C having 35% more pupils than Westminster.

Westminster is broadly average across all quartiles, being neither the most or least expensive. Its greatest number of unit costs are concentrated in its Admissions, and Education Welfare Service. Westminster is obliged to provide statutory functions, such as Admissions and EWS, for a smaller group of students, resulting in higher unit costs. Some services are subject to grants, so the costs outlined in these teams does not reflect the actual costs incurred to the councils in the general fund.

Special Educational Needs support

This section will briefly focus on the SEN placement teams and SEN transport costs for each Council, as there is a significant variance in the teams. Westminster currently has the largest number of KS4 children on Special Educational Needs statements or on School Action Plus,⁵ Council C and Council B currently have a greater number of children on statements overall.

	% of KS4 pupils with SEN with statements or on School Action Plus	% of KS4 pupils with SEN without statements and on School Action	Total number of pupils currently holding a statement ⁶
Westminster	23.90%	23.50%	826
Council A	14.90%	14.70%	626
Council B	17.90%	17.30%	1011
Council C	17.60%	27.60%	1230

	Total number of pupils on School Action	Total number of pupils on School Action Plus
Westminster	1877	1082
Council A	2391	1382
Council B	2863	1561
Council C	4364	2569

⁵ Ibid

⁶ Data as given by councils for December 2009.

Although Council A no longer issues statements to children with moderate learning difficulties, having devolved this money to schools, its SEN team is still included for the purposes of this report as it provides a statutory function and is comparable to the other councils despite its lower numbers of pupils with statements.

	Westminster	Council A	Council B	Council C
Special Educational Need (SEN) statementing and placement team				
Number of staff	8	9.33	10.5	11.4
Cost per team	£ 320,150.00	£ 326,449.00	£ 369,769.00	£ 389,100.00
Number of pupils with statements	826	626	1011	1230
Average unit cost per pupil	£ 387.59	£ 521.48	£ 365.75	£ 316.34
Average actual salary cost per member of staff	£ 40,018.75	£ 34,989.17	£ 35,216.10	£ 31,379.03

The SEN placemeting teams have an unusual variance in terms of their average salaries, with Westminster staff being the best-paid at £40,019 for the least number of staff at 8 FTE. Council C has the greatest number of staff at 11.4 FTE and caseload but the lowest average wage at £31,379, despite having the greatest on-cost adjustment. This variance may be explained by the structure of the Council C team, where 9.4 FTE roles are paid an average of £34,500 or less, and 4.4 FTE roles are paid £30,500 or less. By comparison the Westminster team have only one FTE role that is paid £34,500 or less.

In terms of SEN transport costs, Westminster has the greatest unit costs of the four councils, and the second-least number of transport users.

	Westminster	Council A	Council B	Council C
Number of children using SEN transport	284	216	320	416
Total SEN transport cost	£ 3,388,100.00	£1,802,700.00	£ 3,300,000.00	£ 2,359,000.00
Unit cost per child overall	£ 11,929.93	£ 8,345.83	£ 10,312.50	£ 5,670.67
Number of children using buses	177	178	161	300
Number of children using taxis	107	38	159	116

As Council C has the second-lowest unit costs but the greatest number of transport users, it is possible that it is able to make savings through economies of scale on contracts.

School Improvement

- **Wide variance between council team structures**

The School Improvement teams had the widest variance in costs, largely due to Westminster and Council B employing consultants on a day by day rate for inspector roles. Council B currently allocates £112, 000 per year in its budget for inspectors and advisors (SIPs), which for the purposes of comparison was divided among the roles specified by Council B. Westminster operates a similar system and across the councils creating a true comparison has been difficult and resource-intensive. The School Improvement services will therefore be treated separately in the final report.

Structure and spans of control

- **Spans of control are provisional upon reorganisations**
- **Westminster has the lowest estimated manager-staff ratio**
- **Council A has the greatest use of multi-team management**

The spans of control between the councils were extremely varied, partly because the Councils each have varied structures, and some Councils count Heads of Service within teams. In order to calculate spans of control within the teams selected, the following levels were imposed:

Job role	Level of control
Director of Children's Services	1
Assistant Director of Children's Services	2
Head of Service	3
Head of Team	4
Staff	5

However it should be noted that spans are calculated on appearances of like-for-like using data given by partners in the form of structure charts and salary data, and these figures should therefore be treated with appropriate caution. These spans were correct to the best of knowledge at 08 February 2010.

For the purposes of this section any Directors, Assistant Directors or Heads of Service who are not counted in the salary calculations are included here.

For each council the estimated results (excluding Play) were as follows:

Spans of control	Westminster	Council A	Council B	Council C
1	1	1	1	1
2	1	1	3	4
3	2	5	6	8
4	8	10	10	12
5	59	42.97	70.9	90.2
% of managers	17%	28%	22%	22%

Westminster has the lowest estimated manager-staff percentage, which may reflect Westminster's recent reorganisation and Council B and Council C's large pools of staff. Council A has already undergone a significant reduction in managerial posts and has the greatest number of level 3 managers leading multiple teams, with one Strategic Lead managing three teams in one case and other senior managers being employed on a term time only basis. Council A also employs its Education Welfare Service team on a term time basis, saving 7% on its salary cost.

Conclusion

The report found that, based on comparative salaries, Council B represents the greatest number of staff paid in the lower quartiles, but has the second greatest number of staff. Westminster and Council A both operate wide salary bands to attract staff but retain smaller staff numbers, and this is reflected in higher salary costs in some teams.

However, Westminster has the second lowest overall average salary costs of the councils and the lowest estimated manager-staff ratio, despite having recently adjusted staff salaries in its Reward Programme. This may also reflect Westminster's tendency not to include Heads of Service in its teams, as they frequently oversee more than one service rather than directly manage as they do in Council A.

Despite having the most staff and students Council C does not consistently represent the lowest salary or unit costs, and overall Council C has a similar unit cost profile to Westminster.

In terms of average unit costs, Council A has the second largest number of higher quartile unit costs, but typically has the least number of pupils, and in the case of statutory functions, the services must be provided regardless of the number of children using them.

However, the report must also conclude that there are limited conclusions that can be drawn from the data as there are so few teams in which costs are comparable. Therefore the costs presented here are not necessarily accurate representations of costs incurred to each Council, since the costs represented here are heavily affected by external funding streams, buy back, total benefits packages and other external financial factors.

Lessons learned

There have been several lessons learned during this exercise, which will assist in improving the effectiveness of any future benchmarking.

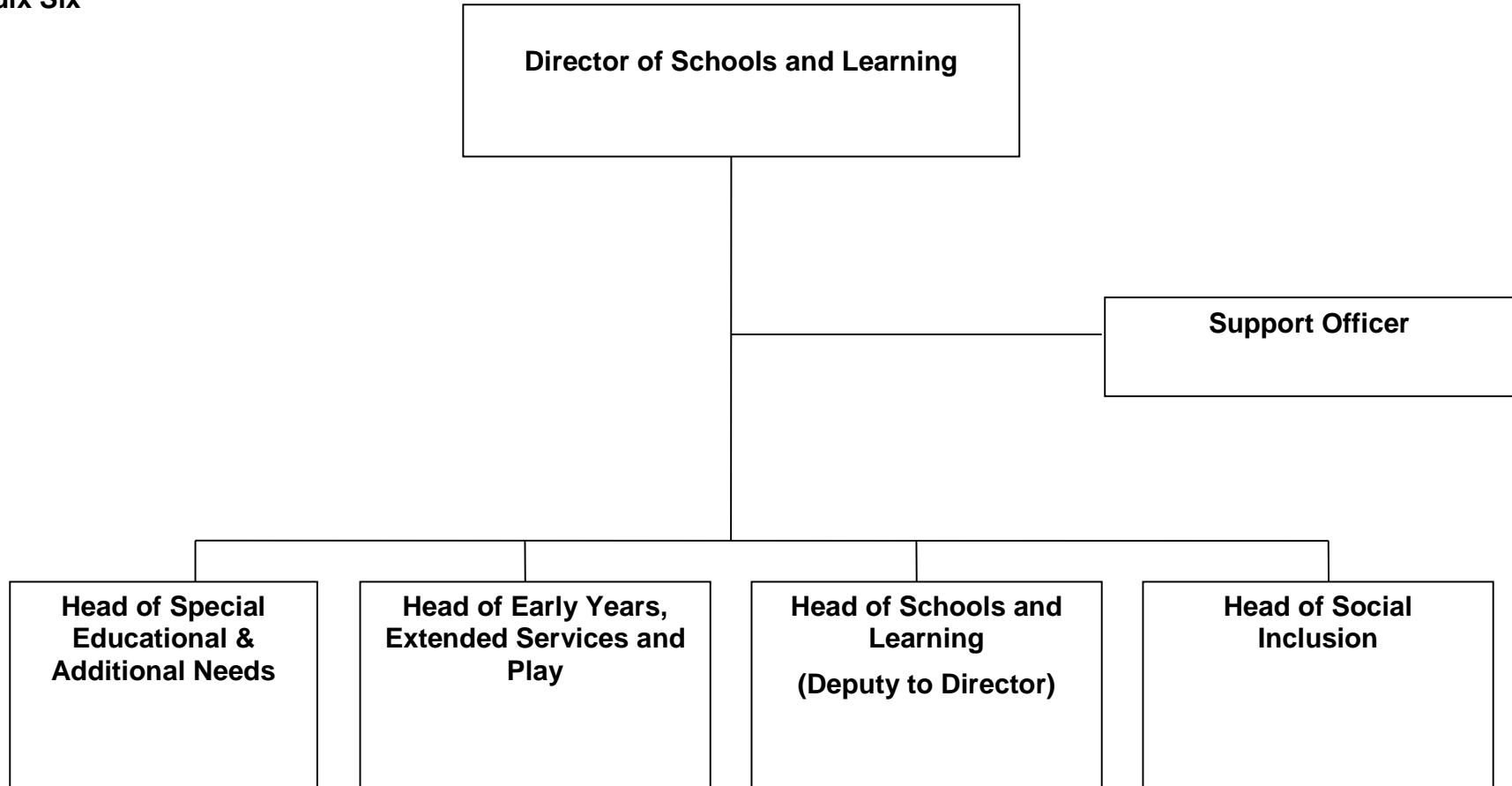
- Any future benchmarking should consider disaggregating staff from teams and comparing staff doing equivalent jobs.
- As Westminster itself found, it is vital to include input from both financial teams and the teams undergoing the benchmarking exercise.

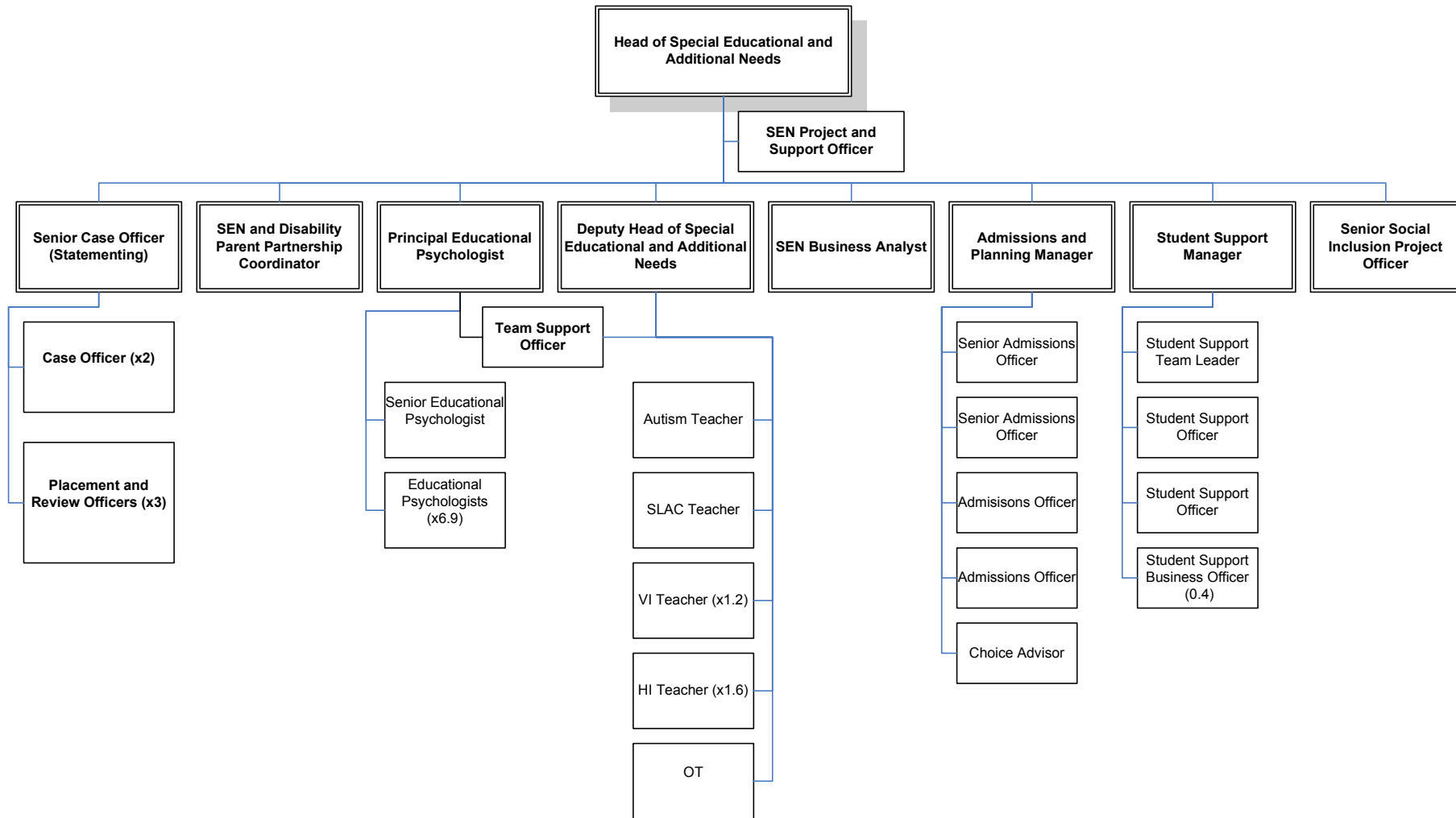
- Future benchmarking may benefit from setting up a cross borough project team to meet at the beginning and end of the benchmarking exercise to ensure clear direction.

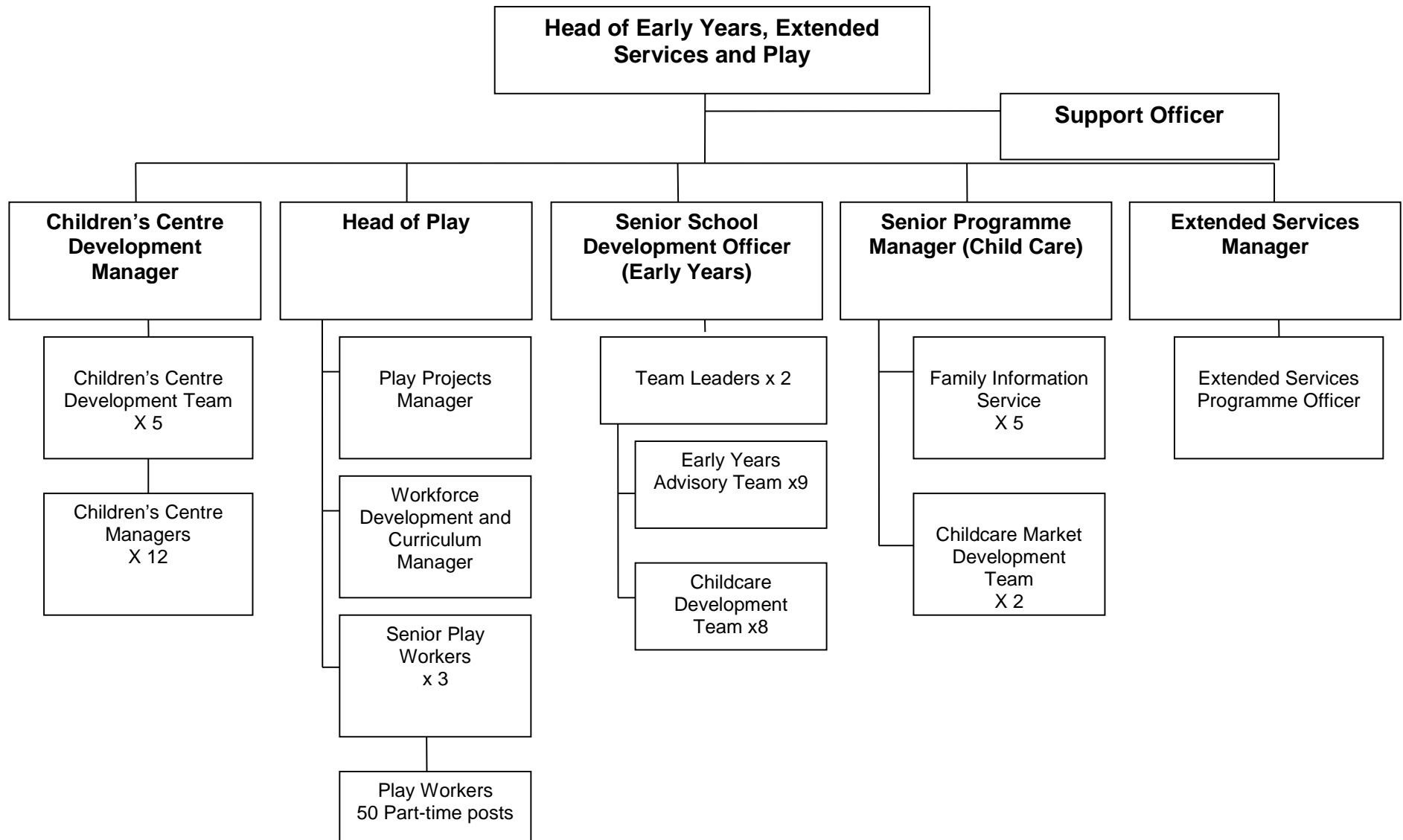
Recommendations

1. That the findings of this report are considered as a starting point for further targeted and regular benchmarking.
2. That the suggestions of partner councils are considered for benchmarking:
 - Comparing the number of children in care
 - Including YOT and Child Protection teams
 - Benchmarking spans of control
 - Mapping staff ratios
 - Comparing overheads costs
 - Comparing school improvement costs
 - Mapping charges to the General Fund and other funding resources in each borough
 - Mapping transport costs
 - Mapping statementing costs and strategies with a view towards making a service offer comparable to independent schools
3. That consideration is given to widening the scope of the benchmarking report to other authorities, such as Essex, Lewisham, Redbridge and Waltham Forest.

Appendix Six







Appendix Seven

Timeline of Actions (Summary) and Action Plan

Milestones	CR *	Action
In place	9	Information sharing protocols agreed with all Academies agreed
In place	10	Cabinet Member for Children's Services and the Director for Children and Young People will continue to take full responsibility for Education
In place	12	Develop sustainable holiday programmes for those in need of extra English and Maths
Ongoing	2	Governor Training for members
Ongoing	2	Visits by leaders to schools
Ongoing	6	Continue the market development of respite care to deliver more targeted support to children with disabilities and their families
Ongoing until March 2011	7	Design an alternative education project with Princes Trust and Kids Co
Nov 2009	2	Letter sent to all members re being a governor
Nov 2009	5.2	Locality Teams to focus on vulnerable children to mitigate against the traditional transition risks.
Dec 2009 - Mar 2011	12	Improve transition support for children below expected Key Stage levels
Jan 2010	1.1	Programme of visits to all schools established
Jan - March 2010	1.2	Implement communication strategy to promote schools' achievements,
March 2010	1.2	Schools' Working Group to be established and meet quarterly.
March 2010	3	Establish multi-agency 'team around the child' meetings in every Children's Centre
March 2010	4.2	Promote gifted and talented using Family Information Directory and the website.
March 2010	6	Set up a forum with teachers and parents of children with special educational needs to explore this recommendation.
March 2010	8	Agree 3 year Business Plan, setting out efficiencies and investment to improve education.
March 2010	8	Decide which London Boroughs to work with to commission services and look wider than other boroughs, i.e. at the private market.
April 2010	1.2	In house Report Card
April 2010	1.2	Circulate Schools achievements
April 2010	2	Agree protocol for Ward Member visits to local schools
April 2010	3	Extend <i>Every Child a Talker</i> programme
April 2010	5.1	Improve the quality and range of information available to parents
April 2010	5.2	Establish an 8 – 14 Transition Steering group with Primary, Special & Secondary School Headteachers
April 2010	8	Develop school improvement collaborative model across WCC, Camden, Ealing, Hammersmith & Fulham, and Kensington & Chelsea.
April 2010	9	Include in the 'Westminster Manifesto' a lobbying objective around strategic engagement with Academies.
April 2010	11	Establish post of Parenting Commissioner
April 2010	12	Target interventions to support development of key skills at Foundation Stage and Key Stage 1.
April 2010	12	One to one support for children and young people falling behind at Key stage 2 & 4

Spring 2010	12	Pilot the 'Ulpan system'
May 2010	2	School report Cards to be circulated to all Councillors
May 2010	2	Councillor Induction programme
July 2010	3	Programmes for parenting skills are in place in Children's Centres.
July 2010	7	Establish partnership with secondary schools and implement protocols for managed moves for students at risk of exclusion
Summer 2010 and 2011	4.2	Work in partnership with Russell group Universities for gifted & talented
Summer 2010 and 2011	4.2	Works with Westminster Independent school sector for gifted & talented
Sept 2010	1.2	Pilot National Report Card
Sept 2010	3	Increase access to high quality early education and childcare
Sept 2010	4.1	Extended Services to include Sports, Arts, Maths & Literacy, Homework clubs
Sept 2010	4.1	Retired teachers recruited to 'Making Good Progress' pilot programme
Sept 2010	5.2	Implement an early warning and tracking system for vulnerable children (eCAF)
Sept 2010	6	Schools Forum to agree secure long term funding for outreach from special schools
Sept 2010	6	Develop and extend cross borough commissioning arrangements to support SEN
Exec Head in post by Sept 2010	7	Alternative Education Centre on Marlborough Hill site to be developed and an Executive Head for Partnership and Alternative Provision post will be created
Sept 2010	7	Improve range of curriculum provision and improve rate of excluded pupils' re-integration in to mainstream schools by 20%.
Sept 2010	8	Re-Structure Children's services to create Education Commissioning function and to ensure school support services are effectively commissioned through the most appropriate providers.
Sept 2010	8	Consider alternative delivery models for school improvement.
Sept 2010	11	Improve targeting of family learning services
November 2010	1.2	Publish summary Education in Westminster report
December 2010	1.2	Education report discussion scheduled for December Policy & Scrutiny meeting
2010 – 2011	4.2	Lead teachers to be trained in teaching gifted & talented
2010 – 2011	4.2	Lead Teacher programme established to better co-ordinate G&T activities
2010 – 2011	4.2	Improve gifted and talented offer at Primary by working with Advance Skills Centres, Philosophy for children, Princes Drawing school programmes and NACE
2010 – 2011	4.2	Extra independent consultancy to primary schools for gifted & talented pupils
April 2011	8	Agree with Secondary Headteachers Training offer.
Apr 2011	11	Targeted preventative and early intervention services to support vulnerable parents
2012	12	Our ambition is that 75% of pupils achieve 5 good GCSE's including English and Maths

* Commission Recommendation

1.1 Ensure that senior management make an annual visit to all schools to gain a greater understanding of the merits of individual schools.

Workshop View

Most people thought that the council needed to be more proactive, not wait for a school to get a poor Ofsted result before visiting. However, many head teachers there acknowledged that there were not enough officers to do this proactive, early intervention support.

School Councils were suggested as a vehicle for showing around visitors, with the added benefit that young people would feel listened to.

Some schools stated that they would like more visits by members.

Policy & Scrutiny View

The Committee agreed with the proposal for annual visits but urged for greater transparency and openness in terms of their purpose. The Council should therefore provide more information on the nature of the visits and place emphasis on celebrating school successes, offering assistance and building good working relationships.

Cabinet Committee View

The benefits are clear to Westminster and all senior managers from Children's Services will make an annual to all schools. The proposed action to achieve this was endorsed.

Objective	Lead	Timescale	Action/ Progress
For senior managers to have greater understanding of individual schools, and for schools to feel supported by the local authority	Operational Director for Schools and Learning	Jan 2010	Programme of visits to all schools established

1.2 Each school's wider achievements should be celebrated in the publishing of a School Report Card and collated into an annual 'Education in Westminster' report which should be offered to the Children and Young People's Policy and Scrutiny Committee for external scrutiny and analysis.

Workshop View

There was a lot of feedback that it is more important to help parents and the wider community understand already published results, i.e. the context and cohort issues that impact on a school's results. Schools fed back that they would prefer support to meet the national statutory requirement of publishing their annual school report card, rather than duplicating this locally. School Report Cards were not generally welcomed. There was a strong message that schools wanted to see more celebration of achievements by the council.

Policy & Scrutiny View

The Committee agreed with the concept of School Report Cards as long as they incorporated the forthcoming national criteria for Report Cards and offered a chance to celebrate the successes of Westminster schools. There were concerns that an annual 'Education in Westminster' report to be scrutinised by the Committee would be too unresponsive to change and it was suggested that a Sub Committee to the Children and Young People Committee be established to look at school performance on a quarterly basis. The Committee were minded to approve with this condition.

Cabinet Committee View

Members agree that parents should have better information; schools' achievements should be celebrated. A Report Card will be piloted and rolled out. An Annual Report will be presented to Policy and Scrutiny.

Objective	Lead	Timescale	Action/ Progress
WCC completing own Report Card with National Data to inform Councillors of current School progress	Head of PPI	April 2010	<ul style="list-style-type: none"> • Draft templates agreed • Current data being loaded & verified
DCSF now developing a National school report card. Agreed a pilot programme with one Secondary & one Primary school.	Operational Director of Schools and Learning	Sept 2010	<ul style="list-style-type: none"> • Draft template completed. • Discussions have taken place with Headteachers to inform implementation.
Ensure wide circulation of Westminster Schools academic, sports, arts & other achievements inc. publication of all School Awards & Prizes annually.		April 2010	
Publish a summary Education in Westminster report annually.	Head of PPI	Nov 2010	Data Collected Draft report January 2010
Education report discussion scheduled for December Policy & Scrutiny meeting	Head of PPI	Dec 2010	
Implement communication strategy to promote schools' achievements, with local media, and in house marketing.	Head of Communications and Operational Director for Schools and Learning	Jan - March 2010	
Schools' Working Group to be established and meet quarterly.	Chair man of the Children and Young People Policy and Scrutiny Committee	March 2010	Working arrangements and membership to be established by March 2010.

2 Strongly encourage members to become Governors of Westminster schools in order to gain a greater understanding of schools and be enabled to input into their performance

Workshop View

At the workshop there was a consensus that as far as elected members becoming governors was concerned, this was less important to schools than ward members paying regular visits to their local schools and championing them. School Councils were suggested as a vehicle for showing around visitors, with the added benefit that young people would feel listened to.

Policy & Scrutiny View

The Committee agreed that it was a duty of members to engage with their local schools. However, the differing roles of being a councillor and a governor meant that ultimately it was the decision of the members as to whether to become governors as well. Where members were interested the Council should provide support and encouragement. An important first step would be to instigate a more structured programme of school visits for members and there was a potential role for the Council in facilitating meetings of members involved in local schools.

Cabinet Committee View

Strongly supports the Commission's recommendation and will ensure that members who wish to be governors are given support and training to enable this. It is also agreed that at a local level, it is vital that ward members get to know their local schools, and the department should produce information about local schools to local members. Therefore we will encourage members to become governors, and will brief all members about the benefits of getting to know their local schools.

Objective	Lead	Timescale	Action / Progress
Support & encourage Councillors to become school governors so that they have a greater understanding of the work of schools in their area.	Cabinet Member for Children and Young People and Operational Director of Schools and Learning	Ongoing	Letter sent to all members November 2009
Councillors to be informed of Governor vacancies. Ensure specialist induction & training for Councillors becoming governors.	Governor Support Manager	Completed	Training programme in place
Programme of visits to schools to be agreed with Senior Managers and Cabinet Members.	Operational Director of Schools & Learning	Completed	Programme of visits established and underway Deputy CM visited five schools since 09/09 (See 1.1)
Set up a process, and agree a protocol that ward members will offer to visit their local schools yearly. Write to each Ward member with a briefing on their local schools	Leader of the Council; CM for CYP & Strategic Director for Children and Young People	To be in place by April 2010	Briefings completed
Ensure relevant School report Cards when published are circulated to all Councillors	Head of Member Services		
Ensure new Councillor Induction programme includes a visit to the schools within their ward. Facilitate this for other Councillors if requested	Head of Member Services	May 2010	

3 Review early years provision to determine how effectively it is targeting those most in need

Workshop View

Participants discussed how schools and nurseries should engage parents, and the general view was that this was already being done, but that it could be co-ordinated better. Participants gave feedback that the council had an important role to play, for example, in streamlining the commissioning structure. Also, it was noted that there is a health visitor gap in Children's Centres and that they should be prioritised in the new locality teams, and that they should be trained in making referrals to other services.

Policy & Scrutiny View

The Committee fully realised the need for effective early years provision and the need to target those most in need and most difficult to reach. The Committee were keen that the Council explore innovative ways by which participation and provision could be widened.

Cabinet Committee View

These proposals will also help with the Parenting and English agenda set out in recommendations 11 and 12. The Committee was concerned that nature of the parenting service to be provided was not clear. This has been reflected in the updated Actions below, together with all the links between the various parenting services and plans for the re-commissioning of services. Please refer to Appendix 5 for further information. Members also wanted more assurance around the ability of multi agency meetings in Children's Centres to identify all vulnerable parents and their young children.

Objective	Lead	Timescale	Action / Progress
Reduced gap in FSP outcomes for most disadvantaged children. Fewer children scoring below 4 points.	Head of Early Years, Extended Services and Play	Sept 2010	Increase access to high quality early education and childcare by those most disadvantaged. Target funding of current provision to children whose outcomes most need to be improved. Eligible children identified by Children Centre staff. 127 children placed in pilot provision for 2 year olds. Consultation of revised funding formula for EY completed.
Improved parenting Improved school attendance Improved readiness to learn Improved FSP outcomes Improved parental satisfaction	Assistant Director Children's Joint Commissioning	July 2010	Simplify access to parent support programmes, based on a menu of services used by all children centre professionals. Ensure that parents in need benefit from better information and improved choice Programmes for parenting skills are in place in Children's Centres.
Reduce referrals to speech therapy at primary school level. Improve parental satisfaction. Improve attendance.	Head of Early Years, Extended Services and Play	Apr 2010	Extend <i>Every Child a Talker</i> programme across those most in need in Westminster, promoting the development of important communication skills between vulnerable parents and their children. Project currently rated as outstanding by DCSF but currently has only pilot funding. Revise programme costs by February 10.
Early identification of families who face multiple difficulties.	Head of Early Years, Extended Services and Play	March 2010	Establish multi-agency 'team around the child' meetings in every Children's Centre to identify children and families who need extra support and refer them into appropriate provision. Meetings commenced. Formal review in February 2010 to ensure effective targeting and support is in place.

4.1 Work with schools on raising aspirations through extended services, to ensure that opportunities for young people are maximised

Workshop View

This is not only an Ofsted requirement but it has many benefits to children, families and the wider community. Flexibility of what is on offer is crucial. Secondary schools are now working closely with the youth services in providing activities for young people, and children's centres can work with the younger age range. There is an opportunity to dovetail on what is already available and genuinely open the doors to parents and help in the parenting side of what the council wants to do.

Policy & Scrutiny View

The Committee was interested to hear how Westminster's schools made the most of their inner London locations and the community outreach programmes run by organisations and institutions in the borough. Such opportunities were seen as important to raising the aspirations of children and young people. The Committee was also concerned by the funding arrangements which offered little long term security for service provision. The Committee therefore agreed with the recommendation but noted that further work still had to be done on the practicalities.

Cabinet Committee View

Extended services including activities for pupils such as sport, homework clubs, breakfast clubs, extra help in Maths and English will be provided across more schools. More Parents and the wider community will have access to childcare, parenting classes and adult education. Extended services are a good mechanism for supporting many of the elements that need to be worked on in Westminster (e.g. pupils and parents' language and literacy, parenting skills, stretching pupils and raising aspirations.) The Committee re-asserted that by 2010 every child should have the facility to stay at school to undertake homework prior to returning home. Furthermore parents must be made aware of where this facility exists.

Objective	Lead	Timescale	Action / Progress
Opportunities for young people are maximised and their aspirations raised, as well as their ability to complete homework in suitable and safe surroundings is maximised.	Head of Early Years, Extended Services and Play & Head of Schools and Learning	Sept 2010	Extend the programme to all schools to include; <ul style="list-style-type: none"> • Sports activities • Arts • Maths & Literacy • Homework clubs • 1-1 catch up & extra tuition 100% of schools will have the extended schools range of services by September 2010, currently 82%.
To ensure that well qualified volunteers are encouraged to participate to extended services	Head of Early Years, Extended Services and Play & Head of Schools and Learning		Retired teachers recruited to "Making Good Progress" pilot programme.
Extended services are promoted through all WCC publications	Head of Early Years, Extended Services and Play & Head of Schools and Learning		See recommendation 1.2

4.2 Work with schools on raising aspirations through gifted and talented programmes, to ensure that opportunities for young people are maximised

Workshop View

The current work was perceived as 'patchy' and needed to be better co-ordinated. However, as this is not a statutory requirement, feedback also included the need to be realistic in the funding climate. The Local Authority needs to celebrate achievement more, and also get better at co-ordinating and communicating what's already on offer to improve consistency for pupils.

Policy & Scrutiny View

The Committee noted the success of Westminster's gifted and talented programmes but recognised that greater take up was required. In line with this the issue of finding a more long term sustainable funding solution was desirable.

Cabinet Committee View

The committee requested an evaluation of current provision which is shown in Appendix 2. Given that the programme was about aspiration with an element of fostering the best, there needs to be more focus on it and efforts made to make it better known to parents.

Objective	Lead	Timescale	Action / Progress
Lead teachers in all schools to be trained in best practice for teaching gifted & talented children so that the most able in every class are stretched and challenged from day one.	Operational Director of Schools and Learning	2010 - 2011	17 lead teachers identified 1 year programme in place
Promote with parents activities that would benefit gifted and talented pupils using the new Family Information Direct service and the WCC website.		Mar 2010	Review of web based information reporting to ICT board in February 2010
Improve the joint offer to pupils' gifted and talented pupils by encouraging schools to work in partnership with Russell group Universities.		Summer 2010 and 2011	Programme established and regular communications plan agreed
Ensure the LA works with Westminster Independent school sector to improve the offer to pupils' gifted and talented pupils.		Summer 2010 and 2011	Programme established with Westminster School; The American School & Ampleforth College
Improve the provision for small cohorts of gifted and talented children by developing the Lead Teacher which will improve co-ordination of offers from outside organisations.		2010 - 2011	Lead Teacher programme established in initial stages.
Improve the offer to gifted and talented pupils by ensuring all Primary Schools are working with Advance Skills Centres, Philosophy for children, Princes Drawing school programmes and NACE (<i>National Association for Able Children in Education</i>) challenge.			Programmes in place and subject to ongoing evaluation
Ensure extra independent consultancy delivered to selected primary schools to develop excellent provision for gifted & talented pupils			Schools selected by; <ul style="list-style-type: none"> • Schools causing concern • Schools with G&T in their school development plan

5.1 Ensure that pupils and their parents and carers have access to high quality, impartial guidance and advice

Workshop View

There was feedback that it doesn't matter how many glossy brochures you have, it's about getting people through the door. Once they visit, they want to come to the school. Although others felt that the Council needs to give more positive messages about our schools. Lots of great work goes uncelebrated. Several thought that it was just as important that Councillors understand schools as parents do, as Councillors can then act as community advocates.

Policy & Scrutiny View

The Committee highlighted that some parents experienced difficulties in understanding the procedures in place and that this could be accentuating when fluency in English was a factor. The Committee therefore agreed with the recommendation to provide better information.

Cabinet Committee View

The department will work with Westminster's Communications team to improve the media and marketing of schools' achievements. The Committee stressed that accurate schools information should already be available to access on the Web.

Objective	Lead	Timescale	Action / Progress
Improve the quality and range of information available to parents by; <ul style="list-style-type: none"> • Developing web-based access to schools' information • Improve Family Information Services inc. Directory • Promote new report card to parents • Meet new Information, Advice and Guidance standards. 	Operational Director of Schools and Learning	Apr 2010	Officers to update the website, co-ordinated by Comms Review management responsibilities to ensure clear accountability for website maintenance is in place

5.2 The Council should facilitate improved information sharing between primary, secondary special schools and the pupil referral units at the point of transition.

Workshop View

In order to identify and support children with additional needs who will need extra care around transitions, participants noted the benefits of the Common Assessment Framework, sharing good practice and more support for children without a school place. The timeliness of transferring records was commented upon as particularly important for vulnerable children. Suggestions about improving matters included summer literacy and numeracy programmes, a Locality Transition Officer to be employed, a Transitions Board (like the 14 – 19 Board, but looking at younger children), Information exchange days (where relevant parties can verbally update to help schools plan classes and teachers to understand pupil's needs.)

Policy & Scrutiny View

Noted the geographical complexity of Westminster's location and recognised the current cross-borough and pan-London work taking place. However there was a fundamental need to ensure greater collaboration particularly in regards to ensuring the needs of children were put first.

Cabinet Committee View

The aim is to have electronic transfer of information on pupils with accountability in the system so that the centre can challenge schools who are failing to do this. The Committee proposed that pupils' final school report should be passed on to the pupils' next school. Overall the action plan needs more "outcomes".

Objectives	Lead	Timescale	Action/ Progress
For schools to have sufficient information on each child so that school provision is targeted appropriately to children already in need and further assessments are not undertaken unnecessarily. Ensuring that vulnerable children have the best chance to secure their potential	Operational Director of Schools and Learning	April 2010	Established an 8 – 14 Transition Steering group with Primary, Special & Secondary School Headteachers. <ul style="list-style-type: none"> • Review current protocols • Establish clear data standards • Review Common Assessment Framework information sharing protocols.
Ensure that all electronic and paper based systems support proper information sharing to ensure that all staff working with children are aware of, plan and act appropriately to meet their assessed needs	Head of Integrated Children's information Systems Operational Director of Children, Young People and Families	Sep 2010 Nov 2009	Implement an early warning and tracking system for vulnerable children using fully implemented common assessment process. E CAF in place Organised our Locality Teams around 0 - 9 and 10 - 19 to focus on vulnerable children to mitigate against the traditional transition risks. Initial Teams in place- review progress April 2010

6 Extend the educational opportunities for children with special educational needs by securing the future of outreach services delivered by special schools (and other specialist provision) and consider the development of a cross borough boarding and respite provision for those children with greatest need

Workshop View

Participants, including those who had given evidence, felt that the Commissioners misunderstood the feedback they had from their visits to SEN provision. The boarding and respite facility that the commissioners suggested was given consideration, but participants felt that this should **not** be prioritised, whereas short term respite breaks should be prioritised. Outreach services could be improved through earlier funding, not being dependent on statements, and giving schools more accountability for their budgets as well as improving training of ALL teachers, in recognising SEN.

Policy & Scrutiny View

The Committee supported the recommendation but highlighted securing funding streams and ensuring a smooth transition from children's to adults' services as areas to look into.

Cabinet Committee View

A forum should be set up, of parents and teachers of children with SEN, with representatives from the NAS and other charities, in order to explore this recommendation in more depth (particularly the need for a respite/ boarding facility)

Objectives	Lead	Timescale	Action/ Progress
Opportunities for children with special educational needs are extended, and support for parents is improved	Head of Special Education & Additional Needs	March 2010	Set up a forum comprising of teachers and parents of children with special educational needs in order to explore this recommendation. This has been explored with Executive Head for Westminster special schools and a meeting has been set for 27 th January 2010.
		Sept 2010	Schools Forum to agree secure long term funding for outreach support from Westminster special schools – negotiations are underway
		Sept 2010	Develop and extend cross borough commissioning arrangements to support SEN with shared outreach and specialist support service provision. In particular for children with visual and hearing impairments. These discussions are currently taking place
	Children's Resources Manager	Ongoing	Continue to explore market for and potential development of local overnight short break provision as part of Aiming High for Disabled Children including consultation with parents of disabled children.

7 Address the lack of provision for students with behavioural and emotional difficulties so that early support is offered and, where possible, children are able to succeed in a mainstream educational environment.

Workshop View

The range of things that participant felt would improve our offer to pupils include: early intervention, support around transitions, parental support and training, holiday time activities to increase confidence, integrated locality working, nurture units and swift re-integration. There was feedback that the council does not take this issue seriously enough e.g. we used to have a behaviour support team, but there is no longer any budget for this, the PRU pupils were not helped enough. However there was optimism that the Marlborough Hill development should help.

Policy & Scrutiny View

The Committee agreed with the recommendation and added that expecting more of parents and empowering headteachers to enact effective discipline were also contributing factors that should be explored.

Cabinet Committee

Behaviour support is vital where early intervention in borderline cases can prevent longer term problems. The Committee questioned the workshop views (above). Officers reported that funding for behaviour support had been delegated to schools, at the request of the schools. The funding referred to is devolved standards funding which is required to be devolved to schools by the DCSF. The only way this could be reclaimed would be if schools agreed to use the funding to buy-back an alternative service. It cannot be un-devolved. Please see Appendix 4 for a breakdown of spend on behavioural improvement, including the pupil referral units. The department highlights the support that is currently available to pupils identified with behavioural support needs: anti-bullying work, managed moves to avoid exclusion, learning mentors, police officers based in schools, a Behaviour and Attendance Consultant (although funding for this post runs out in 2011 along with all other National Strategies funding). Parenting groups are provided in school by the Marlborough and others through the Extended Schools offer. Reintegration support, respite provision for pupils at risk of exclusion and provision for pupils on fixed term exclusions, delivered at Beachcroft

Objective	Officer/ Lead	Timescale By	Action/ Progress
Improve provision for pupils who get excluded from school	Operational Director of Schools and Learning	Exec Head in post by Sept 10	The new Alternative Education Centre on Marlborough Hill site to be developed, a new post will be created- Executive Head for Partnership and Alternative Provision who will commission services for students from schools, colleges, and other providers, coordinate outreach support and develop behaviour support packages
Improve the offer to pupils with challenging behaviour	Operational Director of Schools and Learning	Ongoing until March 2011 Improvement by July 2010 from 2009 figures. September 2010	Design an alternative education project in partnership with two leading voluntary sector providers to support young people with additional needs. Westminster, Princes Trust and Kids Co launched their project in November Establish partnership with secondary schools to support students at risk of exclusion. Agree and implement protocols for managed moves for students at risk of exclusion. Partnership is established. Improve range of curriculum provision and opportunity to develop extended services and activity at the current Key Stage 3 and 4 PRUs. Improve rate of re-integration in to mainstream schools by 20%. New vocational options developed in line with 14-19 pathways

8 Increase its capacity to share best practice and resources through the development of a collaborative inner London board and the amalgamation of its secondary education support functions with neighbouring councils where appropriate

Workshop View

Most people felt that amalgamating support functions with neighbouring boroughs would be overly bureaucratic, and that we would lose our local identity. There was feedback that this could be seen as a 'mini ILEA' which was not supported. The areas where people felt this may work were either in specialist provision such as special needs, extended services, educational psychology and social services or in 'back office' functions such as ICT, HR, CPD, Finance and Administration. People fed back that collaboration would be preferable to amalgamation, in order to retain Westminster's independence, and that schools have the autonomy to buy their support services and will go where the quality is.

Policy & Scrutiny View

Concern was expressed regarding the Council being perceived to be devolving its responsibilities and the need to make sure that raising educational standards was prioritised. The Committee recognised and supported the concerns of schools that an inner London board would lead to a longer and more convoluted process.

Cabinet Committee View

A key part of further work is exploring the options and issues around this recommendation. The Leader considered that the Council should be agnostic about the method by which education is commissioned and that any issues around externalising the provision should be resolved.

Objectives	Officer/Lead	Timescale By	Action/ Progress
Redesign the directorate's structure to ensure best value and best practice for Westminster pupils, parents, and communities.	Strategic Director for Children and Young People	Sept 2010	Re-Structure Children's services to create Education Commissioning function and to ensure school support services are effectively commissioned through the most appropriate providers. Design principles and objectives agreed. New structure to be implemented in line with Council's Transformation programme.
	Operational Director of Schools and Learning	April 2010	Develop school improvement collaborative model across WCC, Camden, Ealing, Hammersmith & Fulham, Kensington & Chelsea. Preferred model designed, joint proposals agreed across all relevant local authorities and steering group established to monitor progress.
		Sept 2010	Consider alternative delivery models for school improvement. Develop a partnership framework agreement. Using new commissioning unit to scope pre-existing frameworks used in Adults & Housing and their usability in Schools & Learning services.
	Strategic Director for Children and Young People	April 2011	Agree with Secondary Headteachers Training offer. Initial meetings with Hammersmith and Fulham to scope potential provision cross-borough
		March 2010	Agree 3 year Business Plan, setting out efficiencies and investment to improve education. Decide which London Boroughs to work with to commission services and look wider than other boroughs, i.e. at the private market.

9 Have the right to strategic engagement with all schools if children’s educational experienced are jeopardised and have the right to access information from academies to allow such interventions to be made.

Workshop View

People thought that the council needed to be more proactive, not wait for a school to get a poor Ofsted result before intervening. However, many head teachers there acknowledged that there were not enough officers to do this proactive, early intervention support. Members raised the issue of leadership, particularly the process for supporting, then ultimately dismissing, struggling or failing heads.

Policy & Scrutiny View

The Committee noted that current engagement with academies had been better than expected though there were still issues to be resolved. The Committee were interested to hear of the implications of recent legislative developments. The Council had a greater role to play in monitoring standards and addressing underperformance.

Cabinet Committee View

There is a need to reflect a more forthright approach to acknowledging failings in individual schools, although it was agreed that the position was different with Academies where the Council could only use persuasion in the hope of influencing outcomes. The performance management of schools leadership needs to be tackled actively and promptly, therefore the council plans to make this a lobbying objective with government.

Objective	Lead	Timescale	Action / Progress
Improve outcomes for all pupils in Westminster, including Academies.	Operational Director of Schools and Learning Policy Analyst	Completed April 10	Information sharing protocols agreed with all Academies agreed Included in the ‘Westminster Manifesto’ a lobbying objective around strategic engagement with Academies. Lobbying for a Local Democracy Bill: <i>A bill to tackle the democratic deficit in local services, and enable Councils to take the lead in meeting the needs of their communities. To Invest local authorities with a statutory duty to monitor the performance of academies, and to work with academies to address areas of underperformance</i>
Improve overview of all schools’ performance.	Operational Director of Schools and Learning	April 10	Report quarterly to Policy & Scrutiny Committee on school performance and standards issues including those schools requiring statutory local authority intervention.

10 Appoint a Cabinet Member for Education and invite the Director of Schools and Learning to attend the Strategic Executive Board in order to demonstrate the Council's commitment to educational improvements and to take forward these recommendations.

Workshop View

There was no significant feedback on the recommendation that there should be a separate Cabinet Member for Education.

Policy & Scrutiny View

The Committee supported the officers' view that the appointment of a separate Cabinet Member for Education would not complement statutory guidance. Current positions should therefore be maintained.

Cabinet Committee View

Because of the clear expectation regarding the integration of education and social care for children under the DCS and LM, the department does not support the Commission's recommendation. The Director of Schools and Learning is invited to the Cabinet SEB meetings as required. The Cabinet committee endorsed this action

Action	Lead	Timescale	Progress
Cabinet Member for Children's Services and the Director for Children and Young People will continue to take full responsibility for Education	Strategic Director for Children and Young People and Lead Member	In place	See DCSF 'The Roles and Responsibilities of the Lead Member for Children's Services and the Director of Children's Services'.

11 Parenting is a priority in Westminster

Workshop View

Participant discussed how schools and nurseries should engage parents, and the general view was that this was already being done, but that it could be co-ordinated better and that parents should be involved as much as possible in the policy development of parenting work. Participants gave feedback that the council had an important role to play, for example, in streamlining the commissioning structure. Also, it was noted that there is a health visitor gap in Children's Centres and that they should be prioritised in the new locality teams.

Policy & Scrutiny View

The Committee had previously looked at parenting in Westminster and asked that the recommendations of that session be considered. In brief those findings concerned: addressing the importance of the timing and degree of intervention; that interventions are focused on developing parents' capacity; emphasizing that parents need to take responsibility; delivering programmes sensitively with due regard for different cultural norms; promoting peer support and confidence building measures; the Council needs to re-examine its role in supporting the delivery of the school curriculum and if possible emphasis should be put on the inclusion of parenting skills in early education

Cabinet Committee

This is a key priority; parents are the biggest influence on any child's attainment. The LA shares with parents the ambitions that their children do well in our schools are happy and successful. The Department has added Good Parenting to the Children and Young People's Plan and wants to have a commissioner for parenting, working with health, and the private and voluntary sector to improve services to help parents.

Objective	Lead	Timescale	Action/ Progress
Support parents in order that children's outcomes improve.	Assistant Director Joint Commissioning	Apr 2010	Establish post of Parenting Commissioner to get better value for money. This will integrate Family Learning, family needs assessment and early education to provide services to improve parenting. See linked work with recommendation 3 (Early Years)
		Apr 2011	Develop targeted preventative and early intervention services to support vulnerable parents.
		Sept 2010	Improve targeting of family learning services to ensure all parents acquire basic understanding in English, to ensure all children develop early key language skills

12 Commissioners recommend that further attention is given and, if necessary, resources made available to enhance attainment in the key subject areas of English and Maths.

Workshop View

Participants felt that one-to-one tuition, reading for pleasure, supporting pupils with English as an additional language, homework support, smaller class sizes and holiday provision can support pupils to achieve better results. Aspects that impact on pupils' achievement include poor management of transitions and lack of basic skills. Participants noted that these barriers could be improved through extended services.

Policy & Scrutiny View

The Committee agreed that attention needed to be given to these areas in order to increase basic standards. However, concern was also expressed as to whether too many targets were helpful. The Committee noted the potential of supplementary schools, pro-bono work by Council staff, summer schools and schemes such as homework clubs and the Butterfly reading project.

Cabinet Committee View

Success in English and Maths is key to future employability and we must do more to ensure that all schools succeed in achieving outstanding results. The aim is that by 2012 we will increase the number of 5 A*-C GCSEs including English and Maths from 51% to 75% and Key Stage 2 Level 4 results from 73% to 80%. There is a projected trend of a lower achieving cohort which will impact on this ambition, but we intend to show that we want to make a step change in improving education and setting tough targets.

Objective	Lead	Timescale	Action / Progress
Help young children with their language development	Head of Schools and Learning and Head of Early Years	Apr 2010	Improve early literacy and target interventions to support development of key skills at Foundation Stage and Key Stage 1.
Help vulnerable or underperforming pupils achieve	Head of Schools and Learning	Apr 2010	One to one support for children and young people falling behind at Key stage 2 (7-11 years old) and Key Stage 4 (14-16 years old)
		Dec 2009 - Mar 2011	Improve transition support for children below expected Key Stage levels through implementation of individual support programmes.
		In place	Develop sustainable holiday programmes for those in need of extra English and Maths tuition
		Spring 2010	Pilot the 'Ulpan system', whereby new arrivals to the country are given intensive support with their families to learn English. (Some provision already established for Year 11s)
Continuous improvement in pupils achieving 5 A* - Cs inc E & M	Operational Director of Schools and Learning	Ongoing	Our ambition is that 75% of pupils achieve 5 good GCSE's including English and Maths by 2012

