

Committee: Children and Young People Overview and Scrutiny Panel

Date: 22 February 2012

Agenda item: **8**

Wards:

Subject: Scrutiny of Draft Service Plans

Lead officer: Julia Regan, Head of Democracy Services

Lead member: Councillor Jeff Hanna, Chair of Children and Young People O&S Panel

Forward Plan reference number:

Contact officer: Hilary Gullen

Recommendations:

- A. That Members comment on the format and content of the draft service plans within the remit of the Panel, so that comments may be taken into account prior to these being reported to Cabinet.

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1. This report invites the Panel to comment on the design and content of the draft service plans relating to service areas within the Panel's terms of reference.

2 DETAILS

- 2.1. The Corporate Capacity Overview and Scrutiny Panel received a report on 27 January 2011 setting out the Council's new approach to business planning and explaining that this will result in each service delivering a four-year service plan from 2012/13.
- 2.2. Departmental Management Teams were given the discretion to select how to aggregate or disaggregate their service divisions in the way that most naturally reflects service delivery.
- 2.3. The Panel welcomed the new approach to business planning and commented on the layout and content of some of the draft service plans. These comments have resulted in improvements being made to subsequent documents.
- 2.4. Service plans include information on:
- Service description and transformation statement
 - Planning assumptions – anticipated supply and demand
 - Performance measures and targets
 - Strategy delivery

- Budget/resources
- Expected changes
- Actions and savings
- Action plan including benefit, impact and risk implications

2.5. Members attending the second of the two recent Member briefings on the Council's service plans suggested that it would be useful for the latest service plans to be presented to the next round of scrutiny meetings so that:

- the content can be scrutinised with a view to identifying future meeting items and/or items for next year's scrutiny work programme
- further comments made about content and layout so that changes can be made

The service plans relating to the terms of reference of this Panel are therefore attached for discussion and comment. (A3 sheets will be laid round at the meeting)

3 ALTERNATIVE OPTIONS

3.1. None.

4 CONSULTATION UNDERTAKEN OR PROPOSED

4.1. None.

5 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

5.1. None.

6 LEGAL AND STATUTORY IMPLICATIONS

6.1. None.

7 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

7.1. Scrutiny work involves consideration of the human rights, equalities and community cohesion issues relating to the topic being scrutinised. Furthermore, scrutiny work will also need to assess the implications of any recommendations made to Cabinet, including specific human rights, equalities and community cohesion implications.

8 CRIME AND DISORDER IMPLICATIONS

8.1. None.

9 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

9.1. None.

10 APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT

- Draft service plans

11 BACKGROUND PAPERS

None.

Draft Service Plans

Children and Young People

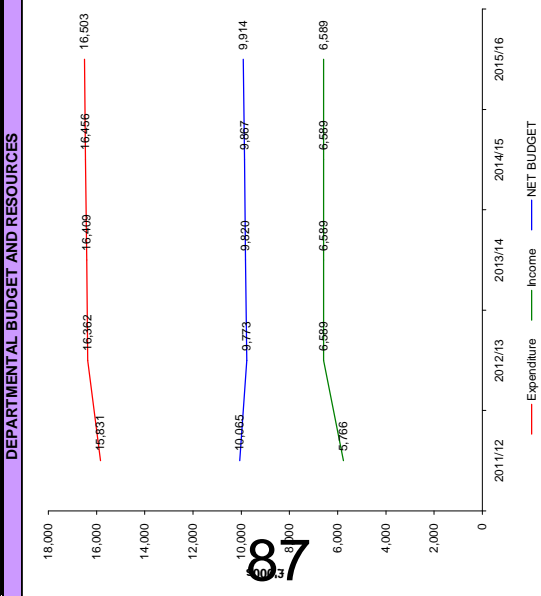
ACTION PLAN									
DETAILS OF YOUR MAJOR WORK PROJECTS AND THEIR IMPACT									
Project	DESCRIPTION	MAJOR EXPECTED OUTCOME	Equalities	IMPACT ON:			Risk	Score	
				Other services (maximum of 3)	Sustainability	Likelihood			
Project 1	2012/14 Administration & Support - Carefirst Improvement Project aligned to savings proposal of 125k (in 2013/14) & Business Support Review supported by move to Civic Centre & Carefirst project The Carefirst Improvement Project will improve usability of the system, reduce professional time spent inputting data or processing data & improve data quality.	More efficient way of working	No impact	Transactional Services - positive impact Accountancy - positive impact Commissioning, Strategy and Performance - positive impact	Not applicable	3	2	6	
Project 2	2012/13 Relocate Worsfold House staff to the Civic Centre in July 2012 All Worsfold House staff will move to refurbished Civic Centre office space in July 2013, creating more mobile working and better links with other parts of the Council with whom there is close working e.g. housing. This will enable a review of business support requirements across CSP leading to savings in 2013-14.	More efficient way of working	Equality analysis undertaken	Transactional Services - positive impact Whole organisation - positive impact	Impact on building emissions	2	3	6	
Project 3	2012/13 Create fully permanent CSC workforce This project will consolidate the work already done to reduce agency staff in CSC by half by moving to a fully permanent workforce by December 2012. This will ensure reduced dependency on agency staff and reduced unit costs but also drive up quality of work due to increased competitiveness for permanent posts.	Improved reputation	No impact	Human Resources - positive impact	Not applicable	2	3	6	
Project 4	2012/13 Restructure Adoption and Fostering Service The Adoption and Fostering Service will be restructured including use of adoption & fostering panels leading to a streamlined service with improved outcomes for children & some reduced costs. The objectives are to ensure that more children are placed for permanency in a shorter time thereby leaving the care system.	More efficient way of working	Equality analysis to be undertaken	Whole organisation - positive impact	Not applicable	3	2	6	
Project 5	2012/14 Recommission some early intervention services - preparation & consultation Although this project will sit within Commissioning, Strategy and Performance, some early intervention services are commissioned through the voluntary sector via children's social care. Recommissioning of these services to create an all age household service will be a project that cuts across CSC, Y1 and CS and P.	To meet budget savings	Equality analysis to be undertaken	Early Years - positive impact Commissioning, Strategy and Performance - positive impact Youth and Inclusion - positive impact	Not applicable	4	3	12	
Project 6	2012/14 Implement Munro recommendations	To meet legislative requirements	Equality analysis to be undertaken	No impact	Not applicable	3	2	6	
Project 7									
Project 8									
Project 9									
Project 10									

ACTION PLAN									
DETAILS OF YOUR MAJOR WORK PROJECTS AND THEIR IMPACT									
DESCRIPTION	MAJOR EXPECTED OUTCOME	Equalities	IMPACT ON:			Risk		Score	
			Other services (maximum of 3)	Sustainability	Likelihood	Impact			
Project 1 2012/15 Progress existing capital schemes & provide additional 1-3 forms of entry in primary schools	To meet legislative requirements	Equality analysis to be undertaken	Development and Building Control - negative impact	Impact on building emissions	4	3	12		
Project 2 2012/16 Develop and gain mandate for secondary school expansion strategy and progress capital schemes to provide additional 6 fe in secondary schools in 2015/16	To meet legislative requirements	Equality analysis to be undertaken	Development and Building Control - negative impact	Impact on building emissions	4	3	12		
Project 3 2012/13 Implement schools procurement hub	More efficient way of working	No impact	Commercial and Procurement - negative impact	Not applicable	2	2	4		
Project 4 2012/14 Complete reletendering of schools catering contract and begin reletendering of schools cleaning contract	Improved customer satisfaction	Equality analysis to be undertaken	Commercial and Procurement - negative impact	Not applicable	2	2	4		
Project 5 2012/13 Co-ordinate production of new 3 year Children & Young People's Plan	Improved resident well being	Equality analysis to be undertaken	No impact	Not applicable	2	1	2		
Project 6 2012/14 Implement new early intervention and prevention (EIP) strategy and procure new 3rd party EIP services in 2013/14	Improved resident well being	Equality analysis to be undertaken	Human Resources - negative impact Commercial and Procurement - negative impact	Not applicable	3	3	9		
Project 7 2012/14 Relendering of young people's substance misuse services	More efficient way of working	Equality analysis to be undertaken	Commercial and Procurement - negative impact	Not applicable	2	2	4		
Project 8 2012/13 Co-ordinate office moves to Civic Centre	More efficient way of working	No impact	Facilities Management - negative impact	Impact on building emissions	2	2	4		
Project 9 2013/14 Development & implement internal SLAs and strategies for income generation	To meet budget savings	No impact	No impact	Not applicable	2	2	4		
Project 10 2014/15 PFI 5 year review	To meet legislative requirements	Equality analysis to be undertaken	No impact	Not applicable	4	2	8		

Councillor Maxi Martin, Cabinet Member for Childrens Services		PLANNING ASSUMPTIONS						Corporate strategies		Workforce development	
Anticipated demand	2011/12	2012/13	2013/14	2014/15	2015/16	Key drivers of demand	2014/15	2015/16	2014/15	2015/16	
Increase in population 0-5	n/a	n/a	600	1100	900	Customer demand - external			Children and Young person's Plan	Learning & Dev.	
Increase in population 5-11	n/a	1000	1000	1000	1000	Customer demand - external			Community Plan		
Increase in 2 year old offer	n/a	1000	1000			Statutory / Government initiative			Corporate Equality Scheme		
Staff	2011/12	2012/13	2013/14	2014/15	2015/16	Key drivers of supply			Social Inclusion Strategy		
Commissioned Services	151FTE	147FTE	depends on locality model						Performance Management		
Voluntary Sector	n/a	n/a	arrangements for some commissioned services to be reviewed								
Performance indicators	2011/12	2012/13	2013/14	2014/15	2015/16	Reporting cycle	Indicator type	Impact if not met			
EY Foundation Stage Profile	n/a	63%	65%	67%	69%	Annual	Outcome	Increased costs			
Good or outstanding childminding per Ofsted	66%	67%	69%	71%	73%	Quarterly	Outcome	Increased costs			
Good or outstanding children's centres per Ofsted	60%	100%	100%	100%	100%	Quarterly	Quality	Inspection outcomes			

MAJOR WORK PROJECTS / PROCUREMENT									
2012/13		2013/14		2014/15		2015/16			
Project 1	Children's Centres - locality model of delivery consultation, proposal & agreement	Project 1	Children's Centres - locality model of delivery - implementation	Project 1	Children's Centres - smarter commissioning with schools for CCs	Project 1	Children's Centres - smarter commissioning with schools for CCs	Project 1	2015/16
Project 2	Review services & support for targeted families	Project 2	New commissioning arrangements new model for targeted work 0-12s	Project 2		Project 2		Project 2	
Project 3	Introduce new requirements for PVI & funded places for 2 year olds	Project 3	Create capacity across sector for delivery of new places + funding	Project 3	Deliver 500 funded places for 2 year olds	Project 3		Project 3	
Project 4	Review direct delivery of some services for outsourcing	Project 4	Outsourced services	Project 4		Project 4		Project 4	
Project 5	Preparation for Payment By Results (PBR) - improving EYFSP outcomes	Project 5	Embedding PBR as part of commissioning/performance	Project 5	Evaluate & review local framework for PBR	Project 5		Project 5	
Project 6	Migration of ICT and facilities for school based children's centres from corporate to local solution	Project 6	Embedding new solutions	Project 6	Review & evaluate	Project 6		Project 6	
Project 7	Work in partnerships with HV across Sutton and Merton to develop Shared working practices & roll out of universal 2 year health review	Project 7		Project 7		Project 7		Project 7	
Project 8	Support childminders in improving the quality of provision	Project 8		Project 8		Project 8		Project 8	
Project 9		Project 9		Project 9		Project 9		Project 9	
Project 10		Project 10		Project 10		Project 10		Project 10	

ACTIONS AND SAVINGS									
2012/13		2013/14		2014/15		2015/16			
Revenue Budget (£'000s)	15,831	16,362	16,409	16,456	16,503				
Expenditure	3,162	3,332	3,332	3,333	3,333				
Income	207	279	281	283	284				
Net Budget	12,466	12,759	12,798	12,840	12,886				
Government grants	4,985	5,734	5,734	5,734	5,734				
Other reimbursements	0	0	0	0	0				
Customer and client receipts	781	855	855	855	855				
Reserves	0	0	0	0	0				
Capital Funded	0	0	0	0	0				
NET BUDGET	10,065	9,773	9,820	9,867	9,914				
Capital Budget £000s	179	0	0	0	0				
Intergenerational Centre									
Finance Comments (Capital Budget or otherwise)									



Early Years

Primary function is to deliver the duties in the Childcare Act 2006 to improve outcomes for all children aged 0 - 5 through multi agency partnership services.

Services delivered are part of a universal, early help and targeted service through the commissioning and delivery of Children's Centres, family support, funded entitlement free nursery places for 2 to 4 year olds in a mixed market, ensuring and monitoring quality with OFSTED registered and funded entitlement settings, information for families (0-19) and childcare market management (sufficiency of childcare for 0 - 16s).

The service will change in 2013 with the introduction of new statutory duties for the delivery of early years curriculum, 2 year old funded places, focus on targeting, early intervention and a move towards locality models of delivery for children's centre services.

There will be a greater focus on: income generation, use of data to drive forwards performance management of commissioned services, market management for the growth required across the sector for up to 500 vulnerable 2 year olds.

There will be fewer staff and fewer commissioned partners. Increased customer channelling through use of the web and social media.

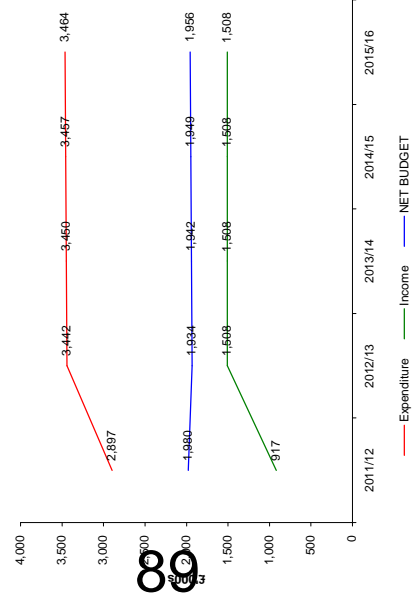
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ACTION PLAN									
DETAILS OF YOUR MAJOR WORK PROJECTS AND THEIR IMPACT									
MAJOR EXPECTED OUTCOME	EQUITIES	IMPACT ON:			RISK		Score		
		Other services (maximum of 3)	Sustainability	Likelihood	Impact				
Project 1 2012/15 Children's Centres locality model of delivery; 2012/13 consultation, proposal & agreement, 2013/14 implementation, 2014/15 smarter commissioning Currently out to consultation on a proposal to achieve greater alignment of service delivery at 3 or 4 locations in Merton.	Some work done but further analysis as proposals develop	Early Years - positive impact Schools, Standards and Quality - positive impact Special Educational Needs - positive impact	Community outreach	2	2	4			
Project 2 2012/13 Review services & support for targeted families 2013/14 New commissioning arrangements new model for targeted work 0-12s	Equality analysis to be undertaken	Early Years - positive impact Children's Social Care - positive impact Schools, Standards and Quality - positive impact	Not applicable	3	3	9			
Project 3 2012/13 Introduce new requirements for PVI & funded places for 2 year olds 2013/14 Create capacity across sector for delivery of new places + funding 2014/15 Deliver 500 funded places for 2 year olds	Some work done but further analysis as proposals develop	Early Years - positive impact Children's Social Care - positive impact Special Educational Needs - positive impact	Not applicable	4	3	12			
Project 4 2012/14 Review direct delivery of some services for outsourcing	Equality analysis to be undertaken	Early Years - positive impact Commercial and Procurement - negative impact Select a service	Not applicable	3	3	9			
Project 5 2012/13 Preparation for Payment By Results - improving EYFSP outcomes; 2013/14 embedding PBR, 2014/15 review and evaluate	Equality analysis to be undertaken	Early Years - positive impact Schools, Standards and Quality - positive impact Business Improvement - positive impact	Not applicable	4	2	8			
Project 6 2012/14 Migration of ICT and facilities for school based children's centres from corporate to local solution	No impact	Early Years - positive impact Business Improvement - positive impact Future Merton - positive impact	Not applicable	2	2	4			
Project 7 2012/13 Work in partnerships with HV across Sutton and Merton to develop shared working practices & roll out of universal 2 year health review	Equality analysis to be undertaken	Business Improvement - positive impact Communications - positive impact Early Years - positive impact Children's Social Care - positive impact	Not applicable	3	2	6			
Project 8 2012/13 Support childminders in improving the quality of provision	No impact	Early Years - positive impact Schools, Standards and Quality - positive impact	Not applicable	3	2	6			
Project 9									
Project 10									

Councillor Peter Walker, Cabinet Member for Education		PLANNING ASSUMPTIONS										Corporate strategies		Workforce development
Schools Standards & Quality		2011/12	2012/13	2013/14	2014/15	2015/16	Key drivers of demand		Key drivers of supply		Corporate strategies		Workforce development	
To support and challenge Merton's schools in order to raise standards for all pupils by:		n/a	1000	1000	1100	900	Customer demand - external		Economic		Children and Young person's Plan		Learning & Dev.	
• monitoring, analysing and evaluating pupil and school performance		n/a	1000	1000	1100	900	Customer demand - external		Economic		Community Plan			
• developing the skills of Merton's teachers in planning, teaching and assessment.		n/a	2000	2000	50	200	Customer demand - external		Economic		Corporate Equality Scheme			
• developing school leadership and management skills at all levels.		20FTE	25FTE	24FTE	23FTE	23FTE	Customer demand - external		Economic		Performance Management			
• supporting curriculum development and innovation.		n/a	20FTE	24FTE	23FTE	23FTE	Customer demand - external		Economic		Select Strategy delivery			
• offering consistent challenge to Merton schools to improve.		n/a	20FTE	24FTE	23FTE	23FTE	Customer demand - external		Economic		Social Inclusion Strategy			
• directing school improvement strategies for schools in challenging circumstances.		n/a	20FTE	24FTE	23FTE	23FTE	Customer demand - external		Economic					
• working with schools to reduce inequality and support the achievement of underperforming and vulnerable groups		n/a	20FTE	24FTE	23FTE	23FTE	Customer demand - external		Economic					
Main changes:							Performance targets (indicate if % target)		Indicator type		Impact if not met			
• Respond to the changing relationship of Local Authorities with schools in response to new government policies		56%	62%	64%	66%	68%	High	Annual	Outcome	Reputational risk				
• Respond to legislative/national changes - Education Act, Green Paper, assessment changes, new Ofsted framework		60%	75%	77%	79%	80%	High	Quarterly	Outcome	Inspection outcomes				
• Work with head teachers to develop structures for collaborative work		78%	78%	80%	82%	84%	High	Annual	Outcome	Reputational risk				

MAJOR WORK PROJECTS / PROCUREMENT										
		2012/13		2013/14		2014/15		2015/16		
Project 1	Improving pupil outcomes at KS2 and KS4	Project 1	Improving pupil outcomes at KS2 and KS4	Project 1	Improving pupil outcomes at KS2 and KS4	Project 1	Improving pupil outcomes at KS2 and KS4	Project 1	Improving pupil outcomes at KS2 and KS4	Project 1
Project 2	Development of new primary & secondary schools partnership	Project 2	Development of new primary & secondary schools partnership - ongoing	Project 2	Development of new primary & secondary schools partnership - ongoing	Project 2	Development of new primary & secondary schools partnership - ongoing	Project 2	Development of new primary & secondary schools partnership - ongoing	Project 2
Project 3	Familiarising all schools with new Ofsted framework	Project 3	Familiarising all schools with new Ofsted framework	Project 3	Familiarising all schools with new Ofsted framework	Project 3	Familiarising all schools with new Ofsted framework	Project 3	Familiarising all schools with new Ofsted framework	Project 3
Project 4	Embedding Merton Leaders of Education Programme	Project 4	Embedding Merton Leaders of Education Programme	Project 4	Embedding Merton Leaders of Education Programme	Project 4	Embedding Merton Leaders of Education Programme	Project 4	Embedding Merton Leaders of Education Programme	Project 4
Project 5	Embedding shared services with Sutton	Project 5	Embedding shared services with Sutton	Project 5	Embedding shared services with Sutton - ongoing	Project 5	Embedding shared services with Sutton - ongoing	Project 5	Embedding shared services with Sutton - ongoing	Project 5
Project 6	Improving service to schools through development of Extranet	Project 6	Improving service to schools through development of Extranet	Project 6	Maximising income generation - ongoing	Project 6	Maximising income generation - ongoing	Project 6	Maximising income generation - ongoing	Project 6
Project 7	Maximising income generation	Project 7	Maximising income generation	Project 7	Maximising income generation - ongoing	Project 7	Maximising income generation - ongoing	Project 7	Maximising income generation - ongoing	Project 7
Project 8	Embedding new Merton Education Partnership	Project 8	Embedding new Merton Education Partnership	Project 8	Introduction of raising participation Age	Project 8	Introduction of raising participation Age	Project 8	Introduction of raising participation Age	Project 8
Project 9		Project 9		Project 9		Project 9		Project 9		Project 9
Project 10		Project 10		Project 10		Project 10		Project 10		Project 10

ACTIONS AND SAVINGS										
		2012/13		2013/14		2014/15		2015/16		
Revenue Budget (£'000s)	2,897	3,442	3,450	3,457	3,464					
Expenditure	1,453	1,502	1,503	1,503	1,503					
Income	81	84	84	85	86					
Premises	22	23	24	24	24					
Transport	1,090	1,571	1,577	1,583	1,589					
Supplies and Services	2	2	2	2	2					
3rd party payments	217	217	217	217	217					
Support services	32	43	43	43	43					
Depreciation										
Government grants	917	1,508	1,508	1,508	1,508					
Other reimbursements	278	278	278	278	278					
Customer and client receipts	54	643	643	643	643					
Reserves	585	587	587	587	587					
Capital Funded										
NET BUDGET	1,980	1,934	1,942	1,949	1,956					
Capital Budget										
Finance Comments (Capital Budget or otherwise)										



Special Educational Needs

- Special Educational Needs and Disabilities Integrated Service:
1. Early intervention and prevention
 2. Direct support for schools and families
 3. Best value local provision
 4. Secure best outcomes for pupils locally where possible
 5. Quality Assure existing and future provision

The purpose of this service is to adhere to ALL requirements of the
 ● Children Act 1989, 2004, Sec 47, 17, 20 & 31,
 ● The Special Educational Needs Code Of Practice,
 ● Education Act 1996 &
 ● Special Educational Needs Regulations 2001.
 ● Build the capacity of schools and settings to meet the needs of children and young people with Special Educational Needs and Disabilities (SEND)
 ● Use resources efficiently to further the capacity of the community and their families to meet the needs of children and young people with SEND.

PLANNING ASSUMPTIONS

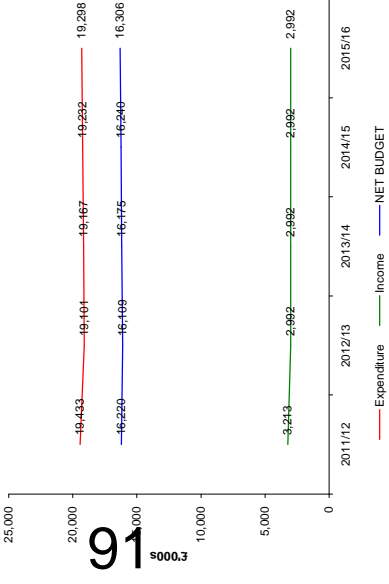
Anticipated demand	2011/12		2012/13		2013/14		2014/15		2015/16		Key drivers of demand	Corporate strategies	Workforce development
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16			
Increase in demand for targeted & specialist services for children SEND, in accordance with 'Child Wellbeing Model'	n/a	200	200	200	200	200	200	200	200	200	Customer demand - external	Children and Young person's Plan	Turnover
Increase in requests for Statements of SEN	n/a	25	25	25	25	25	25	25	25	25	Statutory / Government initiative	Community Plan	Learning & Dev.
Anticipated supply	2011/12	2012/13	2013/14	2014/15	2015/16	Key drivers of supply							
Staff	85FTE	84FTE	83FTE	82FTE	82FTE	Economic							

MAJOR WORK PROJECTS / PROCUREMENT

Performance indicators	2011/12		2012/13		2013/14		2014/15		2015/16		Indicator type	Reporting cycle	Polarity	Project
	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16				
Number of Short Breaks	430	430	440	450	460	Increased costs								
SEN statements issued in 26 weeks excluding exceptions	89%	100%	100%	100%	100%	Breach statutory duty								
All SEN statements issued in 26 weeks	89%	95%	95%	95%	95%	Breach statutory duty								
2012/13														
Project 1	Changes to Statutory SEN process following Green Paper										Project 1	Quarterly	High	Project 1
Project 2	Early Intervention Grant & implications for Aiming High & Short Breaks delivery.										Project 2	Quarterly	High	Project 2
Project 3	Embed Short breaks strategy										Project 3	Quarterly	High	Project 3
Project 4	SEN Transport										Project 4	Quarterly	High	Project 4
Project 5	Plan for secondary/primary growth for SEND CYP										Project 5	Quarterly	High	Project 5
Project 6	Speech and Language Secondary services										Project 6	Quarterly	High	Project 6
Project 7	Staff Restructure as a result of savings proposals										Project 7	Quarterly	High	Project 7
Project 8											Project 8	Quarterly	High	Project 8
Project 9											Project 9	Quarterly	High	Project 9
Project 10											Project 10	Quarterly	High	Project 10

DEPARTMENTAL BUDGET AND RESOURCES

	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue Budget (£'000s)	19,433	19,101	19,167	19,232	19,298
Expenditure	4,065	3,669	3,670	3,670	3,671
Employees	34	27	27	28	29
Premises	2,944	3,130	3,174	3,218	3,262
Transport	439	752	755	758	760
Supplies and Services	11,157	10,797	10,815	10,832	10,850
3rd party payments	17	17	17	17	17
Transfer payments	765	699	699	699	699
Support services	12	10	10	10	10
Depreciation					
Income	3,213	2,992	2,992	2,992	2,992
Government grants	1,544	1,216	1,216	1,216	1,216
Other reimbursements	1,466	1,573	1,573	1,573	1,573
Customer and client receipts	203	203	203	203	203
Reserves					
Capital Funded					
NET BUDGET	16,220	16,109	16,175	16,240	16,306
Capital Budget					



ACTIONS AND SAVINGS

	2012/13	2013/14	2014/15	2015/16
Project 1				
Project 2				
Project 3				
Project 4				
Project 5				
Project 6				
Project 7				
Project 8				
Project 9				
Project 10				
NET BUDGET	0	0	0	0
Capital Budget				

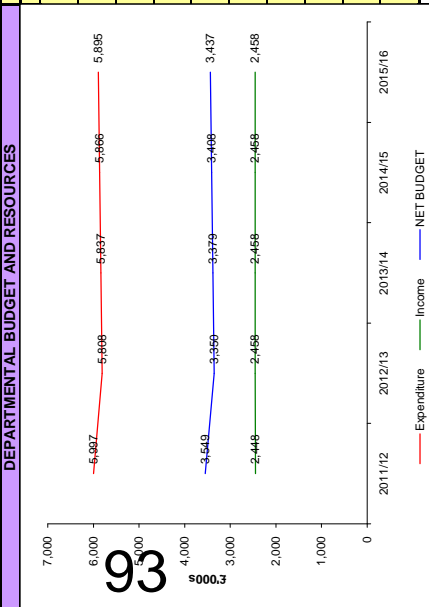
Finance Comments (Capital Budget or otherwise)

ACTION PLAN									
DETAILS OF YOUR MAJOR WORK PROJECTS AND THEIR IMPACT									
DESCRIPTION	MAJOR EXPECTED OUTCOME	Equalities	IMPACT ON:			Risk		Score	
			Other services (maximum of 3)	Sustainability	Likelihood	Impact			
Project 1 2012/14 Changes to Statutory SEN process following Green Paper	To meet legislative requirements	Some work done but further required as proposals develop	Early Years - positive impact Schools, Standards and Quality - positive impact Adult Social Care - negative impact	Not applicable	3	4	12		
Project 2 2012/14 Early Intervention Grant & implications for Aiming High & Short Breaks delivery. Contingent on central government funding and local decisions about use of EIG.	To meet legislative requirements	Equality analysis undertaken	Early Years - positive impact Schools, Standards and Quality - positive impact Children's Social Care - positive impact	Not applicable	2	4	8		
Project 3 2012/14 Embed Short breaks strategy	Improved customer satisfaction	Equality analysis undertaken	Children's Social Care - positive impact Schools, Standards and Quality - positive impact Early Years - positive impact	Not applicable	1	3	3		
Project 4 2012/14 SEN Transport Review of entitlement with particular focus on journeys arising as a result of placement decisions. Also investigation of different forms of provision such as volunteers.	To meet budget savings	Equality analysis to be undertaken	Transport - positive impact Schools, Standards and Quality - positive impact	Impact on transport emissions	4	3	12		
Project 5 2012/14 Plan for secondary/primary growth for SEND CYP	To meet legislative requirements	Equality analysis to be undertaken	Schools, Standards and Quality - negative impact Early Years - negative impact	Impact on building emissions	4	2	8		
Project 6 2012/14 Speech and Language Secondary services	More efficient way of working	Equality analysis to be undertaken	Schools, Standards and Quality - positive impact Early Years - positive impact	Not applicable	2	2	4		
Project 7 2012/13 Staff Restructure as a result of savings proposals	To meet budget savings	Equality analysis undertaken	Schools, Standards and Quality - negative impact Early Years - negative impact	Not applicable	2	3	6		
Project 8									
Project 9									
Project 10									

Councillor Edith Joan Macauley, Cabinet Member for Community Safety, Engagement & Equalities		PLANNING ASSUMPTIONS					Key drivers of demand		Corporate strategies		Workforce development					
Youth & Inclusion		2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16
<p>The Youth Inclusion Service provides positive activities and support for vulnerable young people, their parents and schools to prevent bullying and offending, improve behaviour, support in schools for emotional and social development, improve school attendance, enable young people to stay in education, training or employment, prevent substance misuse and teenage pregnancy and reduce young people entering the criminal justice, care system or mental health pathways.</p> <p>Youth Inclusion also leads on the participation of young people in the decision making, planning and delivery of services within Merton Council and the Children's Trust.</p> <p>Services provided included direct provision, commissioned services and services delivered in partnership with other agencies for example police and voluntary sector organisations.</p> <p>Key partnerships are with schools, voluntary sector, police and Safer Merton. These partnerships include the Targeted Youth Support Panels based in schools; Hard to Place Process/Secondary Attendance and Behaviour Partnerships; and ensuring an effective Pupil Referral Unit.</p> <p>Youth Inclusion contributes and promotes the following positive outcomes for young people: being economically active now and into adulthood, achieving stable emotional and physical well-being, citizenship, academic and sporting achievement, and community safety and cohesion.</p>		Increase in 11 - 19 population represents a general increase in the population of young people who would potentially participate in and benefit from positive activities.	n/a	50	200	Customer demand - external	Children and Young person's Plan	Reliance on agency								
<p>Anticipated supply</p> <p>Staff</p> <p>Accommodation</p>		67 FTE <p>9</p>	65 FTE <p>9 sites</p>	2013/14 depends on transformation <p>↓</p>	2014/15 depends on transformation	2015/16 Economic <p>Economic</p>	Key drivers of supply <p>Economic</p> <p>Crime and Disorder (partnership plan)</p>	Anti Social Behaviour Strategy	Learning & Dev.							
<p>Performance indicators</p> <p>16-18 year olds NEET</p> <p>Permanent secondary schools exclusions</p> <p>First Time Entrants to Youth Justice System</p> <p>Youth Service Participation rates</p>		5.6% <p>n/a</p> <p>200</p> <p>1,700</p>	5% <p>22</p> <p>110</p> <p>3,000</p>	2013/14 TBC - measure changing due to school leave age change <p>19</p> <p>100</p> <p>3,000</p>	2014/15 <p>17</p> <p>100</p> <p>3,000</p>	2015/16 <p>15</p> <p>100</p> <p>3,000</p>	Indicator type <p>Outcome</p> <p>Outcome</p> <p>Outcome</p> <p>Unit cost</p>	Impact if not met <p>Social exclusion</p> <p>Social exclusion</p> <p>Anti social behaviour</p> <p>Anti social behaviour</p>								

MAJOR WORK PROJECTS / PROCUREMENT									
2012/13					2013/14				
Project 1	Youth Service Transformation	Project 1	Youth Service Transformation ongoing	Project 1	Project 1	Project 1	Project 1	Project 1	Project 1
Project 2	Advice & guidance realignment to meet new statutory obligations	Project 2	Threshold service development	Project 2	Project 2	Project 2	Project 2	Project 2	Project 2
Project 3	Threshold service development	Project 3	Threshold service development	Project 3	Project 3	Project 3	Project 3	Project 3	Project 3
Project 4	Phipps Bridge community project	Project 4	Phipps Bridge community project	Project 4	Project 4	Project 4	Project 4	Project 4	Project 4
Project 5	Maximisation of income re changes to school budgets	Project 5	Implement Youth Justice Post Inspection action plan	Project 5	Project 5	Project 5	Project 5	Project 5	Project 5
Project 6	Implement Youth Justice Post Inspection action plan	Project 6		Project 6	Project 6	Project 6	Project 6	Project 6	Project 6
Project 7		Project 7		Project 7	Project 7	Project 7	Project 7	Project 7	Project 7
Project 8		Project 8		Project 8	Project 8	Project 8	Project 8	Project 8	Project 8
Project 9		Project 9		Project 9	Project 9	Project 9	Project 9	Project 9	Project 9
Project 10		Project 10		Project 10	Project 10	Project 10	Project 10	Project 10	Project 10

ACTIONS AND SAVINGS									
2012/13		2013/14		2014/15		2015/16		2015/16	
Revenue Budget (£'000s)	5,997	5,908	5,837	5,866	5,995				
Expenditure	3,095	3,111	3,112	3,114	3,114				
Income	1,826	1,826	1,826	1,826	1,826				
Net Budget	2,448	2,458	2,458	2,458	2,458				
Government grants	1,885	2,012	2,012	2,012	2,012				
Other reimbursements	498	381	381	381	381				
Customer and client receipts	65	65	65	65	65				
Reserves									
Capital Funded									
NET BUDGET	3,549	3,350	3,379	3,408	3,437				
Capital Budget									
Youth Centres	112	170	0	0	0				
Finance Comments (Capital Budget or otherwise)									



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ACTION PLAN									
DETAILS OF YOUR MAJOR WORK PROJECTS AND THEIR IMPACT									
DESCRIPTION	MAJOR EXPECTED OUTCOME	Equalities	IMPACT ON:			Risk		Score	
			Other services (maximum of 3)	Sustainability	Likelihood	Impact			
Project 1 2012/15 Youth Service Transformation Project sets out the continued provision of some universal & targeted youth work across Merton while reducing spend & seek to develop more partnerships with voluntary sector youth agencies, registered providers (social landlords) & others to ensure service delivery using different models. This project is likely to include consideration of reducing the number of current Council run sites for youth work.	To meet budget savings	Equality analysis undertaken	Commercial and Procurement - positive impact Property - positive impact	District networks	3	3	9		
Project 2 2012/13 Advice & guidance realignment to meet new statutory obligations. Following ending of Connexions services and new statutory obligations on LAs and schools, to ensure we have right staff and services. Linked to raising participation age.	To meet legislative requirements	Initial EIA undertaken, to be revisited as new service model is developed.	Special Educational Needs - positive impact Schools, Standards and Quality - negative impact	Not applicable	2	3	6		
Project 3 2012/14 Threshold service development Realignment of Y1 with other services to develop threshold service.	More efficient way of working	Equality analysis to be undertaken	Children's Social Care - positive impact Schools, Standards and Quality - positive impact Special Educational Needs - positive impact	Not applicable	2	2	4		
Project 4 2012/15 Phipps Bridge community project Reward Grant project across Children's Trust to develop a community led access to services model.	Improved resident well being	Equality analysis to be undertaken	Whole organisation - positive impact Early Years - positive impact	Community outreach	2	3	6		
Project 5 2012/13 Maximisation of income re changes to school budgets	To meet budget savings	Equality analysis to be undertaken	Schools, Standards and Quality - positive impact	Not applicable	3	3	9		
Project 6 2012/13 Implement Youth Justice post inspection action plan	Improved resident well being	Equality analysis to be undertaken	Children's Social Care - positive impact Safer Merton - positive impact	Not applicable	2	3	6		
Project 7									
Project 8									
Project 9									
Project 10									