

Merton Council
**Children and Young People
Overview and Scrutiny
Panel**



Date: Wednesday 6 November 2013
Time: 7.15 pm
Venue: Committee rooms D & E - Merton Civic
Centre, London Road, Morden SM4
5DX
Merton Civic Centre, London Road,
Morden SM4 5DX

AGENDA

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Children and Young People Overview and Scrutiny Panel Membership

Full Members:

Jeff Hanna (Chair)
James Holmes (Vice-Chair)
Agatha Mary Akyigyina
Laxmi Attawar
Iain Dysart
Karin Forbes
Oonagh Moulton
Linda Taylor OBE
Peter Walker
Ray Tindle

Substitute Members:

David Chung
Mary-Jane Jeanes
Peter McCabe
John Sargeant
Debbie Shears
Simon Withey

Note 1

Members are reminded of the need to have regard to the items published with this agenda and, where necessary to declare at this meeting any Disclosable Pecuniary Interest (as defined in the Relevant Authorities (Disclosable Pecuniary Interests Regulations 2012) in any matter to be considered at the meeting. If a pecuniary interest is declared they should withdraw from the meeting room during the whole of the consideration of that matter and must not participate in any vote on that matter. If members consider they should not participate because of a non pecuniary interest which may give rise to a perception of bias, they should declare this, withdraw and not participate in consideration of the item. For further advice please speak with the Council's Assistant Director of Corporate Governance.

Statutory Co-opted Members (with voting rights on education matters):

Amanda Stuart Fisher (Parent Governor Representative – Primary School)
Colin Powell (Church of England Diocesan Representative)
Vacancy (Roman Catholic Diocesan Representative)
Dr Jo Sullivan Lyons (Parent Governor Representative – Secondary School)

Non Statutory Co-opted Representatives (with no voting rights):

Alison Jerrard (Secondary Headteacher representative)
Wendy Veazey (Primary Headteacher representative)
(Members of the Youth Parliament)
Vacancy (Youth Forum)

What is Overview and Scrutiny?

Overview and Scrutiny describes the way Merton's scrutiny councillors hold the Council's Executive (the Cabinet) to account to make sure that they take the right decisions for the Borough. The scrutiny panels also carry out reviews of Council services or issues to identify ways the Council can improve or develop new policy to meet the needs of local people.

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Agenda Item 3

CHILDREN AND YOUNG PEOPLE OVERVIEW & SCRUTINY PANEL 17TH SEPTEMBER 2013

7.15PM – 9:15PM

PRESENT: Councillor Jeff Hanna (in the chair), Councillors James Holmes, Agatha Akyigyina, Laxmi Attawar, Iain Dysart, Karin Forbes, Oonagh Moulton, Linda Taylor, Peter Walker, Logie Lohendran (replacing Ray Tindle)
Co-opted members –Peter Connellan, Colin Powell

ALSO PRESENT: Councillors Maxi Martin (Cabinet Member for Children’s Services), Martin Whelton (Cabinet Member for Education)
Yvette Stanley (Director of Children, Schools and Families), Paul Angeli (Head of Children’s Social Care), Paul Ballatt (Head of Commissioning, Strategy and Performance), Jan Martin (Head of Education), Tom Procter (Contracts & School Organisation), Ben Sherlock (Scrutiny Officer)

1 DECLARATIONS OF PECUNIARY INTEREST

None

2 APOLOGIES FOR ABSENCE

Apologies for absence were received from Allison Jerrard, Dr. Jo Sullivan Lyons and Councillor Ray Tindle.

3 MINUTES OF THE MEETING HELD ON 4 JULY 2013

The Minutes were agreed as a true record.

RESOLVED: The Panel agreed the minutes as a true record of the meeting.

4 MATTERS ARISING

None

5 PROVISION OF SCHOOL PLACES

Councillor Jeff Hanna suggested that the section of the report dealing with secondary school places was considered along with Item 6, and that Item 5 dealt with Primary and Special Educational Needs (SEN) school places.

Paul Ballatt explained that Merton’s first focus for school places was on the primary sector, and that the challenge has been a significant one. More than 20 new forms of entry have been established permanently and additional special school places have also been provided. The focus of officers has more recently been on developing a secondary places strategy and the report outlines a direction of travel which had been developed through consultation with schools, education professionals in CSF and with elected members and which had been agreed by LSG. The report also notes that further expansion in the special school sector will also be needed. He added that Councillor Martin Whelton had agreed that a version of the report would go to Cabinet for consideration and that comments of the panel can be incorporated into that report..

Paul Ballatt stated that the primary school place issue was a complex challenge for Merton with a large amount of attendant risk, requiring detailed planning based on projection models and local intelligence.. He added that schools, parents and pupils had so far been satisfied with Merton’s provision of extra places and that LBM had achieved sufficient and

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affordable primary school place capacity.

Paul Ballatt told the panel that the strategy to date had proved a major financial challenge for the council as central government's 'basic need' allocation had been insufficient for the scale of expansion required. He added that Tom Procter, who was responsible for managing the capital team and contracts, had recently obtained significant additional (targeted) basic need grant money which would be very helpful for the council's overall financial position..

Councillor Jeff Hanna noted the volume of work that officers had done and asked the panel to give thanks to Paul Ballatt and Tom Procter, which was agreed.

Councillor Jeff Hanna distributed and noted the paper tabled for the meeting by the Protect Dundonald Rec (PDR) Campaign Group and invited comments from the panel.

Councillor Oonagh Moulton mentioned the proposed development of the YMCA building in Wimbledon and the housing development scheme mentioned in section 2.14. She stressed that the potential demand on school places needed to be considered alongside all residential developments.

Paul Ballatt responded that working relationships with E&R and CSF had improved over recent years, and that there was now a joint CSF/ E&R board overseeing the strategy chaired by the E+R Director. He said that demand for places was changeable and so the strategy was to remain flexible to adapt to need as appropriate.

Councillor Peter Walker stated that the Council needed to look at standards of education as well as number of places. He said that since we already have a good cohort of headteachers and school staff, it made more sense to expand their schools than to build a new school and take a risk on a new headteacher.

Councillor Peter Walker added that primary schools in Merton do have extra land for potential development, and that those objecting to expansion were often louder than the people who were in favour. He pointed out that previous plans for a new school on Gap Road had not worked out. He disagreed with the PDR paper's claim that there was no demand for extra places at Dundonald school and in the local Wimbledon area..

Councillor Oonagh Moulton agreed that there was a demand for school places, but said that there were limits on what could be expanded. She added that she believed Merton could attract good new headteachers as seen in Bishop Gilpin. She said that wards such as Wimbledon Park and Colliers Wood had a real need for a new school, especially with their high birthrates. She suggested that a free school may be suitable.

Councillor Agatha Akyigyina pointed out that a new school was unfeasible due to lack of finances, not lack of land. She said that Merton's schools were doing a good job and should be encouraged to expand and continue that work.

Councillor Karin Forbes asked for the abbreviations of SEN categories to be added to the forthcoming CSF glossary.

Yvette Stanley informed the panel that Autistic Spectrum Disorder (ASD) was becoming more prevalent in Merton and nationally, though it was not clear if this was an increase in cases or in better diagnoses. She added that ASD was a continuum, and that different

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pupils with ASD could have different needs from their schools.

Yvette Stanley added that Merton was already exporting less children out of borough than in previous years, which meant less residential education and more children with SEN who could live with their families.

Peter Connellan asked where the cut-off age was for provision of SEN places. Yvette Stanley answered that it was currently 21 for Looked After Children and that the government was suggesting it be raised to 25 by 2014-15.

Councillor Peter Walker mentioned his frustration at the low level of public awareness for the work of the Perseid school.

RESOLVED: Panel noted the report and expressed thanks and appreciation to officers for the detailed work that had been done.

6 SCRUTINY REVIEW OF THE PROVISION OF SECONDARY SCHOOL PLACES

Councillor Peter Walker explained that there was sufficient provision of secondary school places for the next few years so the review was looking at the issue before the need was critical. He added that the borough is dependent on central government to an extent for expanding the provision of places, although there is land in the borough for school sites. He also stated that the task group had looked into partnerships with the private sector to raise money for new school sites. He said he was encouraged that there was consensus across four parties on the review's recommendations.

Councillor James Holmes agreed with Councillor Peter Walker and added that within the report were large opportunities that could be taken and should be explored. He thanked Councillor Martin Whelton and the officers who had helped with the report.

Councillor Martin Whelton thanked the task group and commented that the secondary school places situation was lined up to be the next big challenge for the borough after primary school places. He mentioned that 2018 would see a big increase in secondary school place demand and that the provision process needed to start now, so it was good to be looking at it already.

He explained that there were still 200 surplus places to be filled. After that Merton would need to look at expansion. He mentioned that he had met with secondary heads recently to discuss the matter and that proposals would be made this year.

He added that the council was looking to identify a site for a new school already. . A decision on this would be made by the end of the school year.

Councillor Martin Whelton also informed the panel that Cabinet had agreed for £28m to be put aside for this purpose, which was a positive step although still not enough. He said that government grants and other solutions would be needed. Finally he said that while forecasts for demand had been accurate so far, the council did have scenarios set out for various eventualities into the 2020s. He added that this was a challenge being faced across London and thanked the task group for their work.

Councillor Karin Forbes welcomed the mention in the report of the aim to limit secondary school provision to 10 Forms of Entry (FE). She asked if schools were made aware of this.

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Paul Ballatt said that the report had been presented to heads. A formal letter to each school would request their approval of the expansion plan and ask for their preference for consideration in the sequence of the programme. He said more than 10FE would be undesirable but that the council could not guarantee this position forever as circumstances could change over the years..

Councillor Iain Dysart stated that he thought it was useful to be looking at the issue at this stage, before it became too serious a challenge and while there was still a surplus. He spoke positively about the task group's discussions with neighbouring boroughs.

Colin Powell welcomed the report, but asked why diocesan boards had been referred to rarely and faith schools were so far down in the list of types of schools. He welcomed the reference to Faith schools in recommendation 3 but asked why it only mentioned interest in attendance and not their capacity to provide additional places. He asked that diocesan boards be consulted more as their schools performed well above the Merton average.

Councillor James Holmes replied that the task group had specifically looked into faith schools, did value their role, and had agreed for further work to be done looking at their role in providing additional places. He stressed that faith schools were a part of the strategy for providing places.

Colin Powell suggested that the council could benchmark its progress with other diocesan boards as well as other London boroughs.

RESOLVED: Panel endorsed the report and its recommendations to be forwarded to Cabinet for their October 2013 meeting.

7 ADOPTION SERVICE UPDATE REPORT

Paul Angeli introduced the report. He mentioned that there was a drive from central government to focus on adoption performance. He pointed out that the low number of adopted children in Merton meant that the percentages were easily skewed.

He said that adoption was an important priority for Children's Social Care and that this year CSC would address the issue and place children quickly. He said that a lot of work was being undertaken to track children through the court process, and that care planning was being sped up. He pointed out to the panel that the report showed improved performance, and that the recent inspection had awarded a Good result.

Councillor Agatha Akyigyina asked how many children had been placed for adoption. Paul Angeli explained that this year 5 children had been placed, 6 were waiting for an adoption order, and 4 more were yet to be placed. The department was hoping to place one more by the end of the year. Yvette Stanley added that CSF was not expected to place all 15 by the end of the year. She said that an aim of 8-11 placed would be a good number. Paul Angeli explained that there was no central government target for number of children placed: the focus was on quick decision and placement.

Councillor Oonagh Moulton asked what was being done to speed up the process. Yvette Stanley explained that it was not just up to CSF – that the legal system could also delay proceedings, parents could appeal etc. She noted that it was a time of a big cultural change in the adoption services and across the Family Justice system. All partners

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needed to improve..

Councillor Logie Lohendran asked what the age group for adoption placement was and whether CSF was working with other boroughs. Paul Angeli replied that Merton was working with Kingston, Richmond and Sutton in a consortium to create a system of potential adoptive carers across the boroughs to call on for placements.

Yvette Stanley said that regarding the age range, children being placed for adoption ranged from relinquished babies to any age, although children were rarely placed in their teenage years.

Councillor Peter Walker pointed out the report's mention of a problem recruiting adoption staff. Paul Angeli said that this was a wider problem across London. He explained that skilled and experienced people were needed for the positions and they were not available in the numbers needed. Social workers in Merton have the option to move to the adoption team but often do not choose to. Yvette Stanley said that the vacancy rate was 15% in Merton but in other boroughs could be up to 40%.

Councillor Iain Dysart commended the improvement in speed of matching children with families and said he appreciated the complexities of the process. He asked how Merton was doing compared to neighbouring boroughs as this comparison would be picked up on by the media.

Yvette Stanley said that Kingston and Richmond were not on the league table as they had too few adopted children. She added that Merton had only just met the threshold, which is why one or two cases could skew the percentages.

Councillor Agatha Akyigyina agreed that the right decisions had to be made as a top priority. Peter Connellan asked what was being done to recruit adoption staff in schools. Yvette Stanley explained that young people were being encouraged to look at social work career opportunities, but that graduates were needed. She added that 5 or 6 LAC children were now going through university and they had a good history of social work careers. She pointed out that the high pressure and scrutiny of the role made it unattractive to people starting out in their careers although the work could be extremely rewarding..

RESOLVED: Panel noted the report.

8 TASK GROUP – SCOPING REPORT

The draft scope was circulated to members. Councillor Jeff Hanna explained that the task group had met to finalise the scope but added that Councillors James Holmes and Agatha Akyigyina had been the only ones at the meeting.

Councillor James Holmes said that the original aim of the review had been about school leadership in general. He said that Jan Martin had explained that Merton had little influence on leadership or succession planning in schools. He outlined his suggestion to look at a cohort of about 10 challenged schools in the borough and to analyse their needs, research good practice, and help them obtain funding from European grants, charitable organisations and local business sponsorship opportunities.

Councillor James Holmes added that he had spoken to Diana Sterck from the Merton Chamber of Commerce and she had been enthusiastic about the sponsorship idea. He

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thanked Jan Martin and asked for input from members.

Councillor Agatha Akyigyina emphasised the importance of succession planning being a part of the review. She said that even if the council had little direct influence, it was important to look into it. She pointed out that despite 40-50% of schoolchildren being BME, a relatively low number of staff reflected that. She said training and planning was needed.

Councillor Linda Taylor said that the task group review needed more focus if it was to look at school leadership. Councillor Laxmi Attawar said she felt that ensuring a diverse and representative leadership was important. Councillor James Holmes said that this would be part of the needs criteria.

Councillor Peter Walker said that young people needed to see visible role models. Yvette Stanley pointed out that a small number of heads and deputies were of BME background, and that overall 19% of school staff were BME compared to about 30% of adults in Merton. It would be useful to hear the views of black leaders through any review.

Councillor Peter Walker said that while staff should not be appointed purely for diversity reasons and while Merton does not directly appoint staff, the panel could help to encourage BME people to apply for senior school positions. He said that Councillor James Holmes' suggestion of involving businesses was a good idea, but felt that diversity in school leadership was a key priority for the borough and needed to be a major part of the task group review.

Councillor James Holmes stated that it was important that the task group was able to make an impact. He said that the business support for schools did not have to be a task group review and that he was happy to take it forward as a separate initiative. He agreed to look at leadership succession planning in schools but expressed his reservations as to what could be accomplished.

Councillor Oonagh Moulton reminded the panel that a lot of the leadership succession was down to school governors. She asked what the task group could usefully do.

Colin Powell observed that a lot of information on BME representation in schools had already been done and could be used in the task group. Yvette Stanley added that the National College of School Leadership had done some good national work on BME Leadership succession planning. She said that Merton was already working with a South West London effectiveness partnership. She added that nationally the country faced a challenge increasing BME representation on PGCE courses and that it was a good area to look at.

She said it would be useful to talk to middle-level BME staff in schools as well, and that the task group review's recommendations could take the form of advice for governing bodies.

Councillor Karin Forbes agreed. She said the task group needed actionable recommendations. This did not have to be about appointing headteachers but could be to do with encouraging and supporting mid-management diversity.

Councillor Linda Taylor agreed that the focus should be on raising the motivation and aspirations of BME mid-level school staff.

Councillor Jeff Hanna asked officers if the local authority gave support to governing bodies

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through the appointment process. Jan Martin said that schools could and often did ask for support, but it was not compulsory.

Councillor Jeff Hanna suggested the following changes be made to the draft scope:

- That the aims of the review specify a focus on representation of different ethnic groups in senior positions in schools.
- That the aims include a discussion on what constitutes a good head of a school.
- That the terms of reference include examining support for existing and potential senior staff.
- That the task group look at how posts are advertised.
- That researching best practice covers a range of schools and school types.

Councillor Agatha Akyigyina asked if all schools would be looked at or just a few. Yvette Stanley said it would be good to look at a range of them.

Councillor Peter Walker reiterated his support for the Chamber of Commerce initiative suggested by Councillor James Holmes. Councillor James Holmes agreed that this could be taken forward outside of the task group and planned to liaise with Jan Martin, Yvette Stanley and Diana Sterck.

RESOLVED: Panel agreed the amended scope and referred the matter back to the Task Group.

9 UPDATE ON DEVELOPMENTS AFFECTING CHILDREN, SCHOOLS AND FAMILIES DEPARTMENT

Councillor Logie Lohendran asked why Kingston and Sutton had not been mentioned in the mapping of gangs across boroughs. Yvette Stanley explained that the Home Office had specified the Wandsworth, Croydon, Lambeth and Merton group. She said she would look into potential developments in Kingston and Sutton.

Councillor James Holmes asked for clarification about the Target Operating Model refresh mentioned in section 2.8. Yvette Stanley explained the TOM model and said that the refresh was about taking stock of progress so far.

Councillor Oonagh Moulton asked whether the Chapel Street academisation of Benedict School was on course for January 2014. Jan Martin said this was unclear and that there was no information on the location of the school yet. She said it was a live issue but that the decisions to be made were not council decisions. Councillor Iain Dysart expressed his hope that the site would be identified soon for the school to open in September 2014. Yvette Stanley confirmed the school would be in the year's admissions document but that the document would not specify its location.

RESOLVED:

Panel noted the report.

10 PERFORMANCE MONITORING

Councillor Oonagh Moulton pointed out that the glossary had not been published yet, and

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that without the A3 sheets it was not possible to read the information. Officers agreed to circulate the performance monitoring information and compile the glossary.

Councillor Agatha Akyigyina asked for clarification about the poor performance from social workers. She felt the 77% of children with a Child Protection Plan visited within timescale was unacceptable.

Paul Angeli explained that sometimes it was difficult to gain entry to households, and that each failed visit had to be looked at on a case by case basis. He added that sometimes workers visited but did not record their visit in time and sometimes children had moved out or gone on holiday. He agreed it was right to ask the question but stressed that Merton is following up on every unvisited child.

Yvette Stanley agreed that it was a challenge but informed the panel that it was a high priority and was monitored and tracked at multiple levels of the organisation.

RESOLVED:

Panel noted the report and requested the performance monitoring tables and the glossary.

11 UPDATE ON SCRUTINY TASK GROUP REVIEWS

The panel thanked officers for the report.

RESOLVED:

Panel noted the report

12 WORK PROGRAMME

Councillor Jeff Hanna mentioned a recent induction event on public health. He suggested that the panel may wish to provide time for scrutiny of the health and wellbeing board later in the year.

Yvette Stanley said that the Children's Trust oversaw the 'good start' section of the health and wellbeing board's strategy, which is the relevant part to CYP. She said that CSF was completing an audit for the board which they could bring to scrutiny for the next meeting.

Councillor Jeff Hanna agreed to liaise with officers.

Councillor Agatha Akyigyina asked for Yvette Stanley to circulate the Health and Wellbeing Board report.

RESOLVED:

Panel agreed to amend the work programme when appropriate.

Committee: Children and Young People Overview and Scrutiny Panel

Date: 6th November 2013

Agenda item: 5

Wards: All

Subject: Progress report on Safeguarding Services

Lead officer: Paul Angeli, Head of Children's Social Care & Youth Inclusion

Lead member: Councillor Maxi Martin

Forward Plan reference number:

Contact officer: Paul Angeli, Head of Children's Social Care & Youth Inclusion

Recommendations:

- A. That members consider and comment on the developments in safeguarding services in Merton.

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This item is intended to assist Panel in its scrutiny of the effectiveness of multi-agency partnership arrangements in Merton to safeguard and protect children from harm.

2 DETAILS

2.1 Safeguarding Update

Merton's Safeguarding Children Board (MSCB) maintains the overall responsibility for ensuring that the multi agency arrangements to protect children in the borough are effective and robust. Merton has a well established local safeguarding children board with good engagement from the key statutory agencies and the Lead Member for Children's Services. In January 2013 the Board welcomed Kevin Crompton as the new Independent Chair.

- 2.2 In Merton the Board works alongside the Children's Trust and other key strategic partners to ensure that children's needs are effectively met. MSCB works with a variety of partners besides the Children's Trust Board. The Director of Children's Services and the Lead Member attend the Health and Well Being Board, ensuring that there is robust representation of safeguarding issues relating to children and young people. The Director of Children's Services is also a member of the GP Commissioning Group in Merton ensuring attention and focus on safeguarding amongst the range of children's needs. The overarching strategic plan for children's services remains the Children & Young People Plan which was refreshed in 2012

and which MSCB has endorsed and contributed towards. Priorities include Safeguarding and these are also reflected in the MSCB's Business Plan. A business plan for 2013-14 has recently been published setting out the board's priorities. This is attached as appendix 1.

2.3 The work of the Board is managed through regular partnership meetings. The business plan for the board is laid out on an annual basis and is supported through 5 sub groups who take responsibility in key areas of the board's work. The key groups are:

- Quality Assurance
- Policy & Practice
- Training
- Communications and Participation
- Promote & Protect Young People

2.4 Each of these groups brings together partners to improve various areas of multi-agency safeguarding activity. They have work plans which are related to the MSCB's Business Plan.

2.5 **Working Together to Safeguard Children 2013**

Revised government regulation surrounding the work of boards was issued in March 2013 through Working Together to Safeguard Children. Some new requirements have been placed on Safeguarding Boards. MSCB has through its Policy and Practice sub group reviewed the new requirements to ensure we are compliant:

- A new relationship strengthening accountability between the Independent Chair and the Local authority Chief Executive is required and this has been established.
- The Board is expected to maintain an overview of the effectiveness of early help for children and families and this has been reviewed and strengthened.
- The board is expected to establish a learning framework to allow it to learn from the activity of the safeguarding partnership and this is in place.
- The MSCB is expected to hold partner's to account for safeguarding activity and MSCB receives Annual (Section 11) Reports of how agencies in the borough have been keeping children safe in Merton.
- The board members are meant to ensure that there is appropriate funding arrangements in place for MSCB to maintain its work and this continues to be the case and will be reviewed for 2014-15.
- MSCB is expected to maintain an overview of the training offered to local professionals. MSCB offers a full and highly rated multi agency training programme. This is developed and reviewed by the Training Sub Group.
- MSCB is required to employ a business manager to ensure the effective administration of the board's work and this is in place. MSCB has a business manager and appropriate administrative support.
- MSCB is expected to work very closely with the Health and Wellbeing Board and in Merton there is close collaboration between the Boards.

- All serious case reviews will now be published and the most recent Serious Case Review was in full and is accessible on the MSCB's webpages.

2.6 **Quality assurance and governance**

A Quality Assurance Framework developed through the Quality Assurance Sub Group. This was presented to the Board and agreed on 12 March 2013, and is being implemented during 2013-14. This brings together Children's Social Care (CSC) and a multi-agency audit programme into a single framework. Capacity has been found in CSC to employ an additional Quality Assurance Manager with the role of developing the whole programme. This programme of work will involve multi agency auditing and reviews of single agency audits of their safeguarding work. This should provide the board with a foundation for learning from front line practice.

- 2.7 All agencies represented on the board submit annual reports (Section 11 reports) outlining how they ensure that their agencies take responsibility for safeguarding. All agencies in Merton have submitted their reports and laid out their ambitions for 2013-14. These have been summarised in the Annual Report for 2012-13.

2.8 **Performance against key indicators**

Safeguarding Boards have been encouraged to develop a performance dataset that provides the board with information about how agencies are working individually and collectively to maintain the safety of children in the borough. The performance information is composed of already agreed national indicators and MSCB has also developed some local measures. The MSCB has developed and refined this dataset and now receives key information from a range of services. It is expected that in time the dataset will become more robust and that fuller interpretations of the data will be helpful in guiding the board to consider what areas require some focussed scrutiny.

2.9 **Serious Case Reviews and Serious Untoward Incidents**

Merton has not had a serious incident regarding the welfare of a child which triggered a serious case review for ten years; however we have undertaken single agency reviews and also reviewed particular cases through the work of the board. In 2012-13 there were three high profile incidents relating to the welfare of children in the borough.

- 2.10 Neither of the first two incidents have led to a serious case review. The third incident related to the tragic death of Child A who was sadly killed by a family member in August 2012. The Board has published a Serious Case Review relating to the death of Child A. The review was published in July 2013.

2.11 Child A, a 12 year old girl, was reported missing in August 2012. Her body was discovered a week later in the loft of her maternal grandmother's home. Her grandmother's partner entered a plea of guilty to her murder. A number of local agencies were known to have had contact with Child A and members of her family. The circumstances of her death and subsequent enquiries suggested that the agencies might be able to learn lessons about the way they had worked, individually and collectively, with the family. This led to the decision by the MSCB that there should be a Serious Case Review (SCR). That SCR was conducted between September 2012 and April 2013. The conclusions of the review were that there were lessons to be learned and areas in which services could be improved. However, there was no information known to any agency which would suggest that Child A's was at any risk of serious harm from her family.

2.12 The Serious Case Review has led to individual agencies reviewing key aspects of their practice and committing to action plans within their own agencies. MSCB has also published its own action plan and this is being progressed.

2.13 **Children's Social Care**

The Lead Agency for the management of Child Protection within the council is Children's Social Care (CSC). As effective multi agency working underpins the safe management of risk to children CSC needs to work very closely with other agencies in Merton. In the last Children's Social Care has had to manage number of challenges and changes.

1. The re-organisation and re-structuring of services was effectively completed between October 2012 and March 2013. These structural changes are still being embedded and will take a few months to be consolidated.
2. Revisions were made to Working Together to Protect Children. This is the statutory regulation surrounding the management of Safeguarding of Children. Merton is reviewing its compliance with the new regulations. Revisions to child protection processes and the introduction of a new approach to assessment have been key areas that have changed.
3. The development by OFSTED of a new and more challenging framework for Inspecting Children's Social Care Safeguarding and Looked After Children Work was introduced in September 2013.

2.14 **Structural Changes**

One of the main changes to the structure of Children's Social care was the development of a (MASH). The MASH service was established Multi Agency Safeguarding Hub in April 2013 and has been operational for 6 months. The team is composed of managers and social workers from

children's social care and navigators from key agencies such as Police, Health, Youth Offending, Education and Probation. The MASH is also supported by a range of voluntary agencies and is supported by administrative staff and systems.

- 2.15 The Team is located on the 12th Floor of the Civic Centre and is designed as being the single point of contact for all contacts and referrals in relation to safeguarding concerns in respect of children and their families. The aim of the MASH is to ensure families who require help are identified at an early stage by the multi agency professionals and signposted or referred to the appropriate service in order to receive early help.
- 2.16 The First Response Social Work Team is also based with the MASH and this team undertakes all of the child protection investigations in respect of those children who have no allocated social worker or whom were previously unknown to the department. In the last year key activity has included the establishment of the MASH, the development of Information Sharing Protocols and Partnership agreements and the development of the MASH database which has been live since August 2013.
- 2.17 All referrals received by the MASH are given a rating by the Team/Duty Manager and this dictates the urgency of the response from the MASH. Partner Agency navigators from Health, Police, Probation, and Education & Youth Services check their agency databases to see what is known on their respective agency databases regarding families referred to the MASH so that informed decisions can be made in respect of the disposal of referrals/contacts.
- 2.18 Agencies such as Jigsaw4u who provide a range of services within Merton to vulnerable children and their families also provide a worker who offers advice to the team regarding the suitability of some of the referrals and contacts to their services. These include services such as domestic violence support, help for children at risk of sexual exploitation and support children missing. The MASH team has also developed strong relationships with Early Help commissioned services. A firewalled MASH Database has been developed in order for Multi Agency information to be kept securely and confidentially.
- 2.19 More information is available to partner agencies that should enable a joined up – coordinated response to the needs of children and their families within Merton.
- 2.20 In the first few months of the MASH there has been an increase in the conversion rate of referrals to assessments and the volume of Child Protection Investigations; this trend is common across areas where MASH's have been set up as improved information sharing can assist the decision making process.
- 2.21 The MASH has transformed the way in which the partner agencies work with one another and there is improved information sharing within the

MASH and each agency that is represented has learnt about the thresholds of intervention across each service. The MASH should also lead to an increased awareness of how prevalent issues such as substance misuse, parental mental ill health and domestic violence are within cases referred and this should lead to improved multi agency support plans to be implemented to safeguard children and their families.

2.22 **Child Protection Assessments**

Local Authorities initiate child protection investigations of children at risk under Section 47 (S.47) of the Children Act 1989. The London Borough of Merton has initiated approximately 300 investigations each year in the past 4-5 years each year. As MASH has become embedded we have seen a rise in the number of child protection investigations. There has been an average of 40 child protection assessments initiated each month between April and August 2013. As responsibility for single assessments has been passed to other teams in Children's Social Care more assessments have been commenced in teams with longer term responsibilities.

2.23 Close co-operation with colleagues in the Police is particularly required and arrangements to ensure we work well to assess risk at the commencement of investigations is very robust in Merton. Performance monitoring is being tightened to allow us to achieve the regulatory requirement of holding a child protection conference within 15 days of a child protection conference.

2.24 When considering risk to children one of the determinations by the Police and Local Authorities is the use of emergency action to protect children. Such action to protect children is undertaken by the Police using Police powers of protection or by local authorities using Emergency Protection Orders. In 2013-14 to date we have seen a rise in the use of the Police's use of powers to protect children to 18 in the first half of this year. This may be connected with heightened awareness and anxiety about risk in the light of Merton's recent and National SCRs. Discussions with colleagues in the Police about these matters are taking place through the safeguarding board.

2.25 **Children Subject to Child Protection Plans**

Many children assessed as being at risk of significant harm require a child protection plan. Where this occurs the lead agency for managing the plan is children's social care. Child Protection cases are primarily managed by the Central Social Work Service, with some held by the Children with Disabilities team. When the social work teams were re organised the teams managing long term work were given responsibility for children in need, children looked after as well as child protection work and so practitioners in these teams now manage a range of work. This allows children and families to receive a continuity of service from the same worker. Currently the Central Social Work teams currently work

with approximately 300 children in need, and about 197 children subject to child protection plans. All children subject to a child protection plan in Merton have an allocated social worker.

2.26 The numbers of children subject to a child protection plan in the London Borough of Merton remains relatively high compared with our local comparators but in line with the national average. The average number of children subject to a plan across 2012-13 year was 171 with a peak of 181 in August and a low of 162 in March. Between June and September 2013 there has been a gradual rise in the number of children subject to a child protection plan. The current number of children subject to a plan is 197 and while this peak is in line with a seasonal high consistent with last year this is a matter that needs to remain under review. This current peak appears to be connected with a number of factors.

- The high number of assessments and Child Protection investigations taking place between March and June 2013.
- The sudden rise in the referral rate particularly in July 2013.
- A disproportionate number of Initial Child Protection Conferences of large families (4 and over children)

2.27 A fuller investigation of this has commenced but it is anticipated that this upturn in figures is related to the impact of recent changes and that the numbers are likely to reduce in line with previous years.

2.28 In spite of the recent upturn the rate of children subject to a child protection plan per 10,000 continues to be below last year's figures and remains in line with the National Average.

2.29 Some children become subject to a child protection plan for a second time or remain subject to for more than 2 years. While in some circumstances this may be appropriate this is an area that can indicate that children may have had their plan removed too early or that the child protection plan is not being effective in reducing risk.

2.30 In comparison to national averages fewer children in Merton have become subject to a Child Protection plan for a second time in the last 3 years. Between 2010 and 2013 8-13% of children were subject to a plan for a second time. Good performance is generally regarded as being between 10-13% in this area. In the first half of 2013-14 this figure has risen to 14.7%. This has primarily been the result of 3 large sibling groups becoming subject to a plan and we are on target to be below the national average for the end of this year.

2.31 The number of children who were subject to a Child Protection plan for more than 2 years remains low in Merton with a declining proportion of children being in this category. In 2012-13 0.25% of children subject to a

plan had been so for more than 2 years and this is an area that has remained under close scrutiny.

2.32 The concerns that lead to children being subject to Child Protection Plans vary. The vast majority are subject to a child protection plan because of concerns about child neglect.

2.33 The majority of children subject to a plan under 5 with the next largest group being adolescents over 12.

2.34 Child Protection Conferences

Merton has for the last two years been using the Signs Of Safety approach to managing Child Protection Conferences. This approach has been helpful in engaging parents when their children are subject to Child Protection Plans. An internal evaluation of the approach is underway, but parental feedback has generally been very positive about this approach. The ability of child protection conferences to manage risk is dependent upon the availability of all agencies to attend conferences. When agencies are not available Child Protection Conferences are regarded as inquorate. The number of inquorate conferences in Merton is not high. Until September 2013 100% of Review Child Protection Conferences were held on time. 3 conferences were held late in September by a few days. No child was left in a position where they were not protected.

2.35 Local Authority Designated Officer (LADO)

Nationally due to several high profile cases there has been heightened awareness of the need to protect children who may be involved with professionals or adults working with children in a position of trust. The Local Authority Designated Officer has a specific role in the local authority in being the first point of contact where there is an allegation against a professional who is working with children and young people. The role and function of the LADO is a key aspect of the overall safeguarding activity of the Local Authority and its partner agencies under the auspices of the MSCB. One of the priorities in the last year has been to raise awareness of the role of the LADO and there have been briefings and awareness raising events throughout the year.

2.36 Referrals to the LADO have significantly increased during the course of the last year with an overall 100% increase. There has been an increase in the numbers of strategy meetings from 19 in 2011-12 to 38 in 2012-13 and a 14% increase in the numbers of LADO consultations from 28 in 2011-12 to 32 in 2012-13.

2.37 On-going awareness raising has been incorporated into the training and development plans for the year. There have been six LADO awareness raising briefings to staff during the year 2012-13 and 113 staff members attended these from a wide range of multi-agency partners. There remain

a number of partner agencies that need to engage with this programme more effectively e.g. health sector, and police.

2.38 The most striking aspects of the increase in LADO referrals is the fivefold increase in referrals under the Sexual Abuse category and the eightfold increase in Neglect referrals. The increase in relation to allegations related to sexual abuse is primarily associated with internet related concerns and offending. In the context of the raised national awareness of this issue this is unsurprising.

2.39 **Children with Additional Needs**

Some children in Merton live in circumstances where the risk of harm is heightened by parental difficulties. These include problems related to parental mental health, learning difficulties, substance misuse and domestic violence. Domestic Violence is a particular concern for the safeguarding board as indicated above. Evidence suggests domestic violence feature in the lives 60-70% of children open to CSC. We are currently reviewing the range of provision available to support parent and child victims of domestic violence through a review of Domestic Violence Services in the borough. This work is being undertaken in partnership with colleagues in Safer Merton. Indications are currently that parental mental health or substance misuse features as a concern in about 20-25% of the households assessed in the last 6 months (545). Work with Adult Services is underway to look at improving collaboration and co-operation between Children and Adult services. We are currently reviewing our joint working protocol with Adult Mental Health to ensure closer working with these particularly vulnerable families.

2.40 Other smaller cohorts of children in Merton remain at particular risk and MSCB during the course of last year has given consideration to children at risk of Female Genital Mutilation, Child Trafficking and Forced Marriages. The Board's work also incorporates the needs of children who may be involved with gangs or youth violence. These matters have been given consideration by Scrutiny Panel and the MSCB will continue to exercise oversight.. The MSCB has also some responsibilities to ensure that Looked After Children are protected from harm and their needs are met and has oversight of key matters relating to this group of children.

2.41 The MSCB has initiated and been involved in developmental work focussed on the specific needs of children as outlined below.

2.42 **Child Sexual Exploitation**

At the moment there is a national focus on Children at Risk of sexual exploitation. MSCB endorsed Merton's Child Sexual Exploitation Strategy in November 2012. The Promote and Protect Group has led the development and coordination of the multi-agency response to Child Sexual Exploitation. This model has been incorporated in to the development of the pan London Police protocol that has been recently piloted in two authorities. To date there have been 64 referrals to the

Promote and Protect group and currently 34 remain open. The commissioning cycle this year identified the priority to commission on a longer term basis work to identify and support Young Runaways and victims of sexual exploitation. The role of the voluntary sector has been crucial in establishing effective relationships with the young people and their families and the evidence below shows the beneficial impact on young people's outcomes as a result.

2.43 Our analysis of the outcomes for the cohort of young people that received specialist support shows that:

- Satisfactory school/college attendance baseline has improved from 17% to 83%
- Episodes of missing from home/care have reduced from 77% to 11%
- Family has access to support services has been maintained at 100%
- Stable and secure accommodation has improved from 6% to 89%
- Remains in regular contact with the service has increased from 61% to 89%
- Reduced association with risky peers/adults has increased from 39% to 83%
- Recovery from sexual abuse/exploitation has increased from 33% to 83%
- Able to identify abuse/exploitative behaviour has increased from 39% to 94%
- Reduced/safer consumption of controlled substances has increased from 11% to 89%
- Knowledge of sexual health strategies has increased from 33% to 89%
- Enhanced parent/carer/adult – child relationships has risen from 22% to 78%

2.44 The work to continue to proactively address issues of CSE in Merton has been strengthened by the development of a MOPAC 3 year funded post to aid CSE awareness and prevention; work to avoid gang entry and exploitation; and map victims, perpetrators and locations.

2.45 As the police roll out their CSE protocol across all London Boroughs agreement has been reached locally for the Promote and Protect Group to be jointly chaired between the CSC Service Manager and the DI from Borough Policing in liaison with the local CAIT.

2.46 Merton's CSE service has been shortlisted for the London Safeguarding Children's Board annual Awards which will be announced in December this year at the Annual Conference.

2.47 **Private Fostering**

Children who are privately fostered can have heightened vulnerability as children are living apart from their parents and they may have few familial or community supports. While most arrangements can be benign some children can be at heightened risk of abuse in these arrangements. There are regulatory requirements surrounding Private Fostering. These require that children who are privately fostered are notified to local authorities. During the course of 2012-13 the private fostering team received three new case referrals. At the end of the financial year seven private fostering cases were open to the team and four cases had been closed. The service continues to visit the seven arrangements in place and provide regular advice and support to the children, young people and carers. There were nine notifications received in the year 2012-13, of these three were confirmed as new private fostering.

2.48 100% of children notified to the private fostering service in 2012-13 were seen within seven working days. All assessments were signed off by the Team Manager and QA Manager (Permanency). None of the private fostering arrangements coming to the notice of the service were referred in advance of the placement being made.

2.49 It is difficult to compare the Merton data with national data as the Statistical First Return for Private Fostering presents the data by region not local authority, and the data is not broken down per 10,000 population. Our main priority in 2013-14 is to raise awareness about private fostering through a communications strategy to improve notifications about children who may be privately fostered.

2.50 **Young Carers**

Young carers are children who live with adults who because of ill health or disability take on additional physical, mental or emotional tasks to support their parents. These children are particularly vulnerable as they may live with parents with poor mental health, substance misuse problems or physical needs which mean children's own needs can be compromised without the right support. Support for young carers is co ordinated through the young carer's project.

2.51 The project supports Young Carers and ensures they do not take on inappropriate levels of care. A range of support and activities is provided that enable Young Carers to identify their own needs and work with us to find ways to meet those needs. In 2012/3 the project supported 333 Young Carers in Merton by providing a range of activities. As a result of this work

- 90% of Young Carers felt their attendance at school had improved
- 80% of Young Carers felt more able to talk to an adult about their concerns
- 80% of Young Carers had made new friends through our service
- 70% of Young Carers felt they have been given a voice by our service

- 50% of Young Carers felt they had learnt new skills within our service
- 30% felt better able to deal with bullying through our service

2.52 Wirth partner the project reviewed the Young Carers Strategy for Merton which was published in late 2012 and endorsed by the MSCB in March 2013. The focus of the project's work remains on the safeguarding aspects of support for Young Carers.

2.53 **Children who are missing**

Children who are missing from home are at particular risk. We have worked closely with the Police to monitor this area. Our work with the local Police is supported by the Jigsaw4u project who will interview children who are returned home to explore the reasons why children run away.

2.54 **Children missing Education**

The local authority has particular responsibilities in relation to children who are not in education. Some children who are not in education may be arrivals in the borough whose parents have not secured a school placement, children who are absent or excluded from school or children who are home educated. Work through the education department to monitor the risks for these children is robustly managed.

2.55 **Challenges for Safeguarding Services in Merton**

The multi agency partnership in Merton is robust and operates effectively on an operational and strategic level to keep children safe. There are likely to be number of challenges during the year and the attached business plan outlines the vision for the MSCB.

2.56 The new OFSTED inspection requirements surrounding safeguarding and looked after children's services which were published in September 2013 are particularly challenging and will require a stronger focus on the quality of direct practice with families.

3 ALTERNATIVE OPTIONS

3.1. None for the purposes of this report.

4 CONSULTATION UNDERTAKEN OR PROPOSED

4.1. None for the purposes of this report.

5 TIMETABLE

5.1. N/A

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

6.1. No specific implications.

7 LEGAL AND STATUTORY IMPLICATIONS

7.1. No specific implications.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

8.1. No specific implications.

9 CRIME AND DISORDER IMPLICATIONS

9.1. No specific implications.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1. No specific implications.

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

11.1 MSCB Business Plan 2013

12 BACKGROUND PAPERS

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1



Introduction

This plan is written in the light of an Ofsted inspection of the Council and its partners in relation to safeguarding and looked after children. While the Ofsted report found practice to be good against all its criteria it has helped to focus attention on how to improve further. For this reason the MSCB Business Plan for 2012 onwards gives a high priority to further development of a performance framework that will enable the Board to satisfy itself that all partner organisations are meeting high standards and that front-line safeguarding practice is improving.

Services continue to experience change as they adapt to financial constraints and in some cases wholesale reorganisation. The MSCB will try to maintain the existing strengths of those partnerships though these changes.

A handwritten signature in black ink that reads "Kevin Crompton".

Kevin Crompton
Independent Chair, Merton Safeguarding Children Board

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
1. Governance & accountability				
1.1 Membership kept under review to take account of: <ul style="list-style-type: none"> • New Health Structures • Appointment of lay members • Attendance and engagement 	Membership at appropriate senior level maintained Full attendance by statutory agencies	Review completed Attendance at MSCB and subgroups	MSCB Business Management Policy & Practice Subgroup	Dec 2013

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
<p>1.2</p> <p>Ensure adoption and implementation of:</p> <ul style="list-style-type: none"> • New Working Together • Revised London Child Protection Procedures • Full engagement of VCS groups 	New procedures in place	Changes implemented by all partners	DCS Partner executive leads	Sept 2013
<p>1.3</p> <p>Ensure that providers in the changing health economy remain engaged with safeguarding policy and practice, including the new Merton Clinical Commissioning Group.</p> <p>Safeguarding children on agenda of Health & Wellbeing Board</p>	<p>Safeguarding children embedded in practice and governance in the new health economy.</p> <p>Safeguarding embedded in the work of the Health & Wellbeing Board</p>	<p>Partner executive leads engaged with the MSCB</p> <p>Safeguarding structures maintained in new arrangements.</p>	DCS Partner executive leads	Sept 2013

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
2. Challenge & improvement				
2.1 Develop a comprehensive Quality Assurance Framework and Programme for multi agency safeguarding activity including a robust dataset of performance indicators <ul style="list-style-type: none"> • Performance management framework • Quality Assurance programme • Programme of multi agency case audits a year • Risk Assessment • Section 11 audits • Process to review outcomes for children one year after cessation of Child Protection Plans 	Evidence that organisational standards are met by all partners and child protection practice is effective. Learning from audits and performance data is acted upon	Performance reports to QA subgroup and MSCB meetings on quarterly basis Action Plans delivered Risk assessment produced Section 11 Audits refreshed 2012 CP Plans review report	Quality Assurance subgroup QA Manager LBM – Policy & Performance	Framework in place November 2012 Progress reports January, March, September 2013

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives		Outcomes	Performance Measurement / Metrics	Resources	
				Who? (Workplans)	When?
2.2	Ensure Early Help/Early Intervention and Prevention services are effective in safeguarding children	Reduction in number of children needing statutory intervention	Data on children requiring CSC threshold services	Policy & Practice Subgroup	September 2013
	<ul style="list-style-type: none"> EIP Strategy MASH Revision of Merton Wellbeing Model Enhanced CAF Develop Risk Management Framework for EIP Services 	New Structures working effectively and improving outcomes for children	Evaluation of cases to assess where Early Help has improved outcomes	Quality Assurance Subgroup	

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
<p>2.3</p> <p>Improve practice around response to domestic violence and its effects on children and young people:</p> <ul style="list-style-type: none"> • Identify a strategic lead for multi agency DV activity • Coordinate activity with Safer Merton and the DV Forum via the DV Action Plan • DV practice guidance • Support Pan-London activity • Develop training with Safer Merton (see 3.1) 	<p>Reduced number of children on Child Protection Plans resulting from domestic violence.</p> <p>Greater awareness of the effects of DV on children by all providers and front line staff from all providers.</p>	<p>Practice guidance produced</p> <p>Continued Safer Merton representation at Board meetings</p> <p>DV Champions in place</p>	<p>Policy & Practice subgroup</p> <p>Safeguarding Service Manager</p>	<p>September 2013</p>

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
<p>2.4</p> <p>Maintain and develop multi agency awareness of Private Fostering issues</p> <ul style="list-style-type: none"> Private Fostering working group Engage and raise awareness of schools and other partner agencies 	<p>Improved identification of children who are privately fostered and more effective response to any safeguarding concerns</p>	<p>Annual evaluation and report (statutory requirement)</p>	<p>Policy & Practice subgroup</p> <p>MSCB Business management</p> <p>Private Fostering Partnership Group</p>	<p>Ongoing</p>

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
<p>2.5</p> <p>Maintain focus on addressing Child Sexual Exploitation:</p> <ul style="list-style-type: none"> Develop the strategic and operational monitoring role of the Promote & Protect Young People Group Develop preventative work with young people in schools and other settings 	<p>Reduce levels of CSE and improve outcomes for vulnerable young people, including young runaways</p>	<p>Production of multi agency protocol and delivery of action plan</p>	<p>Promote & Protect Young People Group</p> <p>Children's Social Care</p>	<p>Protocol and action plan in place by April 2013.</p> <p>Achieved</p>

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources		
			Who? (Workplans)	When?	
3. Workforce development / Training					
3.1	Develop and improve the effectiveness of the MSCB multi-agency training offer: <ul style="list-style-type: none"> • MSCB training programme produced • Produce evaluation of learning achieved • Improve take-up of e-learning • Coordinate training offer with other providers including domestic violence 	Improved safeguarding practice through training and learning	Delivery and continuing quality evaluation of the MSCB training programme Annual Report	Training subgroup MSCB Trainer	January 2013. Achieved for 2013/14

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources		
			Who? (Workplans)	When?	
4. Engagement: communication & consultation					
4.1	Improve young people's participation in safeguarding activity <ul style="list-style-type: none"> Develop role of Communications subgroup as Communications and Participation subgroup. 	Greater awareness of safeguarding by practitioners and young people.	Evaluation report on activity Activity of C&P Subgroup	Chair C& P Subgroup Youth Participation Team	September 2013
4.2	Refresh MSCB communications: <ul style="list-style-type: none"> Review of communications strategy to improve effectiveness 	Raised profile for the MSCB with partners and agencies. Improved public awareness and communication of MSCB activity	Communications strategy refreshed.	Communications & Participation subgroup MSCB Business Management	September 2013

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Merton Safeguarding Children Board Business Plan 2013 – Appendix 1

Objectives	Outcomes	Performance Measurement / Metrics	Resources	
			Who? (Workplans)	When?
<p>4.3</p> <p>Improve engagement with culture and faith groups in Merton by raising awareness of child protection within minority, particularly newly arrived, communities, and better understanding of those communities by public and other agencies.</p> <ul style="list-style-type: none"> • Coordinating Culture and Faith safeguarding projects, e.g. parenting practices • Culture and Faith focus group activity • Work with supplementary schools 	<p>Greater awareness of child protection and safeguarding by communities</p> <p>Reduction in any disproportionality in children and families accessing statutory services</p>	<p>Evaluation of engagement</p> <p>Focus group activity</p> <p>Data on children requiring CSC threshold services</p>	<p>Policy & Practice Subgroup</p> <p>MSCB Business Management</p>	<p>December 2013</p>

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Committee: Children and Young People Overview and Scrutiny Panel

Date: 6th November 2013

Agenda item: 6

Wards: All

Subject: **Looked After Children – Progress Update**

Lead officer: Paul Angeli, Head of Children's Social Care & Youth Inclusion

Lead member: Councillor Maxi Martin

Contact officer: Paul Angeli, Head of Children's Social Care & Youth Inclusion

Recommendations:

- A. That members consider and comment on the developments in the provision for Looked After Children in the Borough.
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 Executive Summary

This item is intended to assist Panel in its scrutiny of the effectiveness of arrangements for Looked After Children in Merton.

2. DETAILS

2.1 Looked after children

2.2 The numbers of looked after children has increased from 129 in March 2012 to 165 in March 2013 .This rise has been driven primarily by a greater number of 16 and 17 year old children started to be looked after than in previous years (65% increase on 2012). Gender distributions are similar to the national averages. Merton has lower rates of LAC across age groups 0-9 years than the national rate, but higher rates of older children in care compared to the national figures (based on 2012 data).

2.3 Since the end of March we have continued to see a rise in the number of looked after children and the figure currently stands at 165 (August 2013). Of the 165 Looked after children 38 are aged 5 or under. All 38 children have appropriate care plans in place to ensure that there is no delay in achieving permanence either within or outside of their family.

2.4 There are 42 looked after children in the age cohort 6-13. The majority of these (18 children) are in permanent placements (Care Order). 9 are on

- Interim Care Order's with care proceedings on-going and 7 are accommodated under S20 arrangements.
- 2.5 38% of the current LAC population in Merton are aged 16 and 17 years. Of the 165 looked after children 33 are aged 16 and 29 are aged 17. The young people who are accommodated aged 16 and 17 years are in the majority accommodated under Southwark arrangements (i.e. they present as children in need due to being homeless) or are unaccompanied asylum seekers (Merton is currently part of Pan London rota system which seeks to ensure that the responsibility for UASC is managed across all Borough's).
- 2.6 The area of challenge for Merton at this time is the older cohort of young people who are accommodated on an emergency basis. Work is currently being undertaken to consider the commissioning of a preventative service to work with young people who are on the edge of care
- 2.7 Adoption and Permanency Improvement Plan Update**
- 2.8 The Government has been clear in its drive to improve services and outcomes for Looked after children in all types of permanence care, with revised statutory guidance that clearly sets out the need to address the problem of delays within the adoption system. Merton shares this ambition and commitment which was endorsed in a motion to full Council.
- 2.9 The agency's adoption service was inspected in January 2013. Ofsted found that overall the adoption agency provides an effective service to all affected by adoption and the overall outcome was Good. The report highlighted many areas of good practice;
- the lifelong implications of adoption are fully understood and people's needs are catered for, whatever their age. Adoption is viewed as a positive option for all children needing permanency, whatever their needs of characteristics'.*
- 2.10 Local authorities need to start permanence planning for children at the earliest opportunity. In Merton the process from the day that they enter the care of the local authority is now tracked by senior managers on a monthly basis to ensure that practice processes are followed in line with expected timescales and delays for individual children are minimised.
- 2.11 We also believe that wherever we have decided that adoption is the plan for a child, we should aim to place the child as early as possible with the carers who are likely to become their adoptive parents. Options open to local authorities are concurrency placements (ideally for use with infants) and fostering to adopt. Merton currently has 1 child placed in a fostering to adopt placement.
- 2.12 In order to ensure that adopters are progressed through the assessment process in a timely manner changes have been made to the structure of the assessment. The assessment will now be in 2 stages and will be completed

- in 6 months. There will be a fast track process for those who have adopted before, or who are already approved foster-carers who wish to adopt a child in their care. In Merton the Service Manager LAC, Permanence and Placements is tracking the progress of all adopter assessments to ensure that timescales are met.
- 2.13 In 2012/13 the London Borough Merton had 5 children who had adoption orders made. Of these 5 children 2 took longer than the average time to be matched for adoption once the court had formally decided that adoption was the best option. 2 children did fall outside of the target timescale but they were not significantly delayed (one took an additional 56 days, and the other an additional 32 days) despite both children having additional needs which needed to be catered for in any match.
- 2.14 Despite the challenges of small cohorts and complex cases our position within the national Adoption Scorecard shows a continued improvement over the measured three year rolling average. The 'A1' indicator (average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days), shows improvement. For 2010-2013 Merton's A1 performance was 684 days, the national average for 2009-2012 was 636 days.
- 2.15 As of 31 September 2013 there were 5 children with placement orders, all of whom are placed for adoption. The adopters are being supported to make applications for adoption orders at the earliest opportunity. 2 children have had adoption orders made in the year to date.
- 2.16 To ensure that the improvement journey is a continuous one the Adoption Action Plan has been reviewed and updated to reflect the increased need for scrutiny and management oversight to secure timely outcomes for children who have a plan for permanence.
- 2.17 **Fostering Update**
- 2.18 In Merton the tasks of recruitment and assessment of foster carers and the supervision and support of carers is divided between the Access to Resources Team (ART) and the Fostering Supervision Team. The Fostering Service was inspected by Ofsted in November 2012, the overall judgment of the service as "Good". The report highlighted that
- 'Children and young people are able to make good progress in relation to their starting points across all aspects of their care and effective arrangements are in place to support this. Children and young people have positive views about their care and their relationships with foster carers'*
- 2.19 **Fostering Service**

- 2.20 In the year 2012-13 the Access to Resources Team completed 11 successful assessments and at the end of March 2013 53 children were placed with in house carers. This number had risen to 62 by the end of July 2013. This is a reflection of the significant amount of recruitment work that has been undertaken by the Access to Resources Team.
- 2.21 The current challenge for the fostering service is to meet the demand for foster placements resulting from the increase in our looked after child population. Analysis of this population has identified a need to target recruitment of carers who are committed to providing accommodation to teenagers who are at increased risk due to gang affiliation and sexual exploitation. The Merton Sufficiency Strategy is currently being updated to reflect the change in demand and to reflect the focus on targeted recruitment.
- 2.22 Merton is part of the South West London Commissioning Group, and this consortium has produced a preferred provider list for local residential units and for independent fostering agencies achieving cost effective pricing for such placements.
- 2.23 Retention of foster carers also remains good based on a strategy of good quality support, including out of hours, a competitive allowance scheme and a varied training programme. Foster carer satisfaction with the service appears to be high. In an independent survey conducted as part of the inspection process, 90% of foster carers said they were pleased with the service being delivered.
- 2.24 The Supervision Team have been keen to develop a learning culture within the service and as a result of this a focus has been placed on reviewing the attendance of carers at training and to improve our understanding of the impact of the training offered. In line with the Fostering National Minimum Standards requirements a quarterly report is produced by the fostering service and this will now incorporate feedback in respect of the training programme.
- 2.25 Wherever possible Merton is committed to placing children and young people with family and friends carers. Connected persons assessments are undertaken by the Access to Resources Team and on-going support is provided by the supervision social workers. In 2012 ART and the central social work teams attended training on the assessment and support of Connected Persons (Friends and Family foster carers) organised by BAAF (British Agency for Adoption and Fostering) to increasing the understanding of the legislation and the department's responsibilities to those families.
- 2.26 **Care Leavers**
- 2.27 60% of our care leavers were in education, employment or training. This is a 10% decrease from 2012 and will be an area of significant focus for the 14+ team who will be working closely with the My Futures/Education Training Employment Team to improve aspirations and outcomes in 2013-14. The 14+ team are currently looking to develop 2 apprenticeship

opportunities to support the participation work being undertaken with looked after children and these apprenticeships will be ring fenced for the care leaver population.

2.28 85% of our care leavers were deemed as living in appropriate accommodation which is a decrease of 3% from our 2012 performance. Over the summer the 14+ team have run independence workshops to assist in sustaining tenancies, and discussion with housing providers are on-going.

2.29 10% of young people aged 19 (who were LAC at 16) were in higher education (this compares well to our statistical neighbours based on 2012 data).

2.30 Health

2.31 The physical and emotional health and well being of children and young people in care has been shown to be worse than that of peers living with birth families. As Corporate Parents of children in care, local authorities have a statutory obligation to maintain a focus on their health and ensure it is regularly assessed.

2.32 All looked after children are referred for regular health assessments. In Merton there has been a year on year improvement of the health of looked after children since 2009 with 98% of children who had been looked after for 12 months or more receiving the Annual Health Assessment within timescale and 99% having a dental check.

2.33 In the year 2012-13 9 young people were identified as having a substance misuse problem during the year, 2 young people received an intervention for their substance misuse problem and 7 young people who were offered an intervention but refused it. The challenge for Merton will be to better understand why young people who are engaging with the health assessment are not going on to engage with the substance misuse service.

2.34 Merton has seen a 45.8% reduction in its under-18 conception rate throughout the time period of the Government's teenage pregnancy strategy. In 1998 the borough had a rate of 51.0 teenage conceptions per 1,000 females aged 15-17 year olds compared to 27.6 in 2011. Merton's LAC nurse based in the 14+ team identify those within the care system who are most at risk of teenage pregnancy through providing intensive support whilst they are in the care system and properly supported once they leave. The 'Check it Out' young people's sexual health service also offer joint home visits with the LAC Nurse or Social Worker to young people to discuss contraception and sexual health concerns and encourage the young people to visit the local 'Check it Out' clinics that provide specialist sexual health advice aimed at young people.

2.35 Education

2.36 In 2012-13 there were 9 looked after children in year 11, and of these 8 children (89%) sat at least one GCSE. The following educational outcomes were achieved:

- 89% of LAC in year 11 obtained 1 GCSE A*-G
- 67% of LAC in year 11 obtained 5+ GCSE's A*-G
- 44% of LAC in year 11 obtained 5+ GCSE's A*-C
- 22% of LAC in year 11 obtained 5+ GCSE's A*-C including English and Maths

2.37 60% of our care leavers were in education, employment or training. This is a 10% decrease from 2012 and will be an area of significant focus for the 14+ team who will be working closely with the ETE Team to improve aspirations and outcomes in 2013-14.

2.38 34% of looked after young people aged 10-15 cohort had a statement of SEN, which rose to 35% at age 16+, on a par and exceeding the national average. Whilst for those in the 0-9 cohort the percentage of children with a statement of SEN was lower than the national average.

3. ALTERNATIVE OPTIONS

3.1 None for the purposes of this report.

4. CONSULTATION UNDERTAKEN OR PROPOSED

4.1 None for the purposes of this report.

5. TIMETABLE

5.1 N/A

6. FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

6.1 No specific implications.

7. LEGAL AND STATUTORY IMPLICATIONS

7.1 No specific implications.

8. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

8.1 No specific implications.

9. CRIME AND DISORDER IMPLICATIONS

9.1 No specific implications.

10. RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1 No specific implications.

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

12. BACKGROUND PAPERS

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Committee: Children and Young People Overview and Scrutiny Panel

Date: 6th November 2013

Agenda item: 7

Wards:

Subject: Early Intervention and Prevention Services – Update on Strategy

Lead officer: Paul Ballatt, Head of Commissioning, Strategy and Performance

Lead member: Cllr Maxi Martin

Forward Plan reference number:

Contact officer: As Above

Recommendations:

- A. That CYP Overview and Scrutiny Panel notes and discusses progress in the implementation of revisions to Merton's early intervention and prevention strategy
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 In April 2013, CYP Overview and Scrutiny Panel received a report on Merton's revised early intervention and prevention (EIP) strategy. This report provides a progress report on implementation of this strategy – including changes to in house and commissioned services - and advises panel members of a current post implementation review being undertaken.

2 DETAILS

- 2.1 EIP services have historically played an important part in Merton's overall approach to the earliest possible identification of children and young people with additional needs; the provision of effective support services which prevent the escalation of need; and the minimisation of children and young people requiring more intrusive specialist interventions including being made subject of child protection plans or becoming looked after by the authority.
- 2.2 There has been a greater focus on EIP services nationally as a result of the publication of more research into evidence based approaches; the greater focus on the impact of such services within Ofsted's new inspection framework; the requirement on local safeguarding children's boards to assure themselves of the sufficiency and impact of such services and the need to demonstrate value for money within a period of significant budget savings and diminishing resources.
- 2.3 These drivers led to a multi-agency review of key components of Merton's approach to the delivery of the continuum of universal through to specialist services which led to the following changes:

- Simplification of Merton’s Child and Young Person Wellbeing Model (CWM) which workers in children’s services, settings and schools in Merton utilise to assess the needs of children and young people in order to provide the appropriate level of intervention. The model now maps three levels of services – universal, enhanced and specialist – against which need is assessed.
 - Establishment of a new Common and Shared Assessment (CASA) tool used by practitioners in children’s services, settings and schools in Merton to support early identification and assessment of need and the delivery of appropriate early intervention or preventive services.
 - The establishment in CSF department of two age related enhanced level social work led teams which would work with children, young people and their families whose needs cannot be fully met by universal level services but which are not, at the point of referral, of such concern that specialist level services are required.
 - The recommissioning of a range of services, delivered largely by the local Community and Voluntary sector, which would support the casework undertaken with children, young people and families by the enhanced and specialist level services through timely referral.
- 2.4 At the time of writing the last report to CYP scrutiny panel, the recommissioning process noted above had not been completed. Services are now in place, subject to clear service specifications and regular performance management, and are summarised at **Appendix One**
- 2.5 The changes outlined above were implemented in Spring 2013 alongside significant re-organisation of specialist social care services in CSF department and the establishment of Merton’s Multi Agency Safeguarding Hub (MASH). These ‘whole system’ reforms were subject to briefings for staff and managers in all partner agencies in Merton’s Children’s Trust and more specific training has subsequently been provided.
- 2.6 The Director of Children’s Services has commissioned a post-implementation review of these changes. The first phase of this review is examining the impact of the introduction of the MASH on volumes of referrals; the quality of multi-agency information sharing; decision-making and workflows from the MASH into specialist and enhanced level teams for investigations or single assessments. This work will be followed by a specific focus on the functioning of the enhanced level teams in terms of the level of need in children and families referred to these teams; the capacity of social work staff including family support workers to undertake the enhanced level casework envisaged and the level of consultation and support provided to universal settings including schools to enable these services to ‘contain’ and resolve concerns about children and young people exhibiting lower levels of additional need.
- 2.7 The impact of the commissioned services will also form part of this second phase of the review. In an attempt to ensure that these services were both

more effectively targeted and more impactful , commissioning intentions for 2013-16 were more explicitly informed by the types and patterns of need presented by children, young people and families being referred to children's social care services. This led, for example, to commissioning of specific services for parents with mental health problems and learning disabilities; families affected by domestic violence; young carers; children with disabilities; young runaways and children at risk of sexual exploitation. Early monitoring (of two quarters activity from start-up) indicates that most of these services are working to expected capacity and standards but a fuller review of effectiveness and impact, in the context of the learning about the impact of the other changes made to the system noted above, is to be undertaken.

- 2.8 In parallel with these elements of the post implementation review, staff and managers in partner agencies are being surveyed on their understanding of the changes made and the impact these changes are making on their own work with children, young people and families. Further partner workshops have also been planned for December 2013 to enable feedback on the review to be provided and partners to be engaged in any 'fine-tuning' required.

3 ALTERNATIVE OPTIONS

- 3.1. None for the purposes of this report.

4 CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1. Merton's approach to early intervention and prevention services has been subject to wide and detailed consultation with partner agencies and further consultation is planned as part of the post implementation review noted above.

5 TIMETABLE

- 5.1. Findings of the post implementation review will be concluded by early 2014.

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 6.1. No specific implications for this report.

7 LEGAL AND STATUTORY IMPLICATIONS

- 7.1. No specific implications for this report.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

- 8.1. No specific implications for this report.

9 CRIME AND DISORDER IMPLICATIONS

- 9.1. No specific implications for this report.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

- 10.1. No specific implications for this report.

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

- CSF dept Commissioned Services 2013-16

12 BACKGROUND PAPERS

- None

Children Schools and Families Commissioned Services 2013-16

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
Family Support				
St Marks Family Centre	Parental Mental Health Support	<p>The service will be delivered through 1:1 and group work interventions to:</p> <ul style="list-style-type: none"> • Ensure individuals are accessing the appropriate therapies and other services to help them manage their mental health. • Provide a safe environment to explore ways to better manage their mental health • Provide insight into the impact of their mental health issues on their ability to parent effectively • Provide practical solutions to counter this impact, especially in relation to <ul style="list-style-type: none"> ▪ Safeguarding the welfare of the children ▪ Bonding and relationships ▪ Child development ▪ School attendance ▪ Play and socialisation • Provide advocacy when required 	Referrals will be for families assessed at requiring intervention at enhanced or specialist levels of the Merton Child Well Being Model, where one or more parents have mental health issues.	30 Active cases at any one time.
Jigsaw4U	DV Support	<p>A domestic violence project that works as part of a wider inter-agency team to work with children, young people and adults affected by domestic violence, through</p> <ul style="list-style-type: none"> • Work to ensure children are safeguarded from the impact of domestic violence • Direct work with children to minimise the impact of domestic abuse. • Direct work with referred parents to ensure they understand the impact of domestic abuse on their children. • Direct work with adult victims of abuse to ensure they are fully informed about their rights and availability of local services. 	Referrals for direct work will be via the MASH (Multi-agency Safeguarding Hub) allocations meeting (Common and Shared Assessment CASA), or via enhanced or specialist teams following single assessment.	40 referrals per annum

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
Carers Support Merton	Young Carers	<p>A programme of assessment and support to meet the specific needs of young carers and their families in Merton.</p> <p>All young carers referred will be assessed to determine their needs and to agree an action plan, which may include limited key working, referral to club nights, linking them with other local services, connecting parents to other local services, (including parenting) and advocacy and support for the individual. This would also include attendance at CIN meetings, and case conferences with families. The focus will be to support young people to understand and manage their caring role, ensure they do not take on inappropriate levels of care and help them move towards greater independence and access to mainstream services.</p>	<p>Open referral system, but sources of referral are likely to be Vulnerable Children’s Team, Social Workers within the Integrated Service for Children with Disability, Core Social Work Teams, Multi Agency Safeguarding Hub (MASH), Schools, Health.</p>	<p>60 Families per year receive targeted support including 1:1 and attending CIN meetings as required.</p>
Homestart Merton	Family Support	<ul style="list-style-type: none"> • Work with families assessed as requiring specialist intervention where family support is part of a child protection plan. • Work with families assessed as requiring additional enhanced services based on an early intervention model to improve outcomes for children. • Support families in the access, participation and on going use of local information, advice and guidance services and Children’s Centre services. • Support children’s development and emotional well-being, through early identification of any additional developmental needs and support access to/refer to appropriate support services ie breastfeeding, 2 year old funding, Chitter Chatter, school readiness workshops, parenting etc. • Support the take up by families of a range of evidenced based parenting opportunities. 	<p>Referral will be made for families with children living in the London Borough of Merton, (at least one under the age of 5 years) assessed as requiring home visiting services, including practical help with aspects of parenting capacity.</p> <p>Referrals will be via either a Social Work Team at Specialist Level or via a Multi-Disciplinary Team at Enhanced Level. Referred families</p>	<p>50 open and active cases at any one time</p>

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
			<p>may be subject to Child Protection Plans, the referral may be part of a 'step down' plan from specialist services, or referrals maybe for families in need, requiring work to prevent escalation into statutory services.</p>	
Merton Mencap	'Families First' Family Support – Parents with Learning Disabilities	<ul style="list-style-type: none"> • work with parents with a learning disability to implement strategies which support them to parent effectively, in order to avoid the need for statutory services • assess and plan for the needs of parents with a learning disability in relation to their own welfare and the welfare of their child, and continually re-assess parents' progress • provide accessible advice and support to parents with a learning disability providing a service both before and after the birth of their child if appropriate • provide training, support and materials to local agencies working with pregnant mothers and parents, to help these agencies identify people who have a learning disability • co-ordinate input from local agencies, tailored to the learning style of parents with a learning disability, which supports them to parent more effectively and provides a wider network of community support • facilitate the engagement with wider community activities and universal services such as children's centres. • co-ordinate with local agencies to provide accessible workshops for parents with a learning disability to support them to parent in a way which ensures the welfare of their children 	<p>Referrals will be via either a Social Work Team at Specialist Level or via a Multi-Disciplinary Team at Enhanced Level.</p> <p>Referred families may be subject to Child Protection Plans, the referral may be part of a 'step down' plan from specialist services, or referrals maybe for families in need, requiring work to prevent escalation into statutory services.</p>	Work with up to 15 families at any one time

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
Pre-School Learning Alliance	Crèche Support			
Merton and Wandsworth Asylum Welcome	Positive Activities for young refugees and asylum seekers			
Jigsaw4U	Young Runaways	<p>A Young Runaways project, that works as part of a wider inter-agency team with young people aged under 18 years who have run away from home:</p> <ul style="list-style-type: none"> • To provide safe and independent de-brief support to runaway young people once location (as per timescales above). • To provide practical and emotional support to young people where there has been a relationship breakdown at home, through evidence-based intervention, jointly setting realistic and agreed goals and measures to demonstrate impact. • To provide regular statistical information to inform the PPYG. • To attend the monthly P&PYPG • To work intensively with young people where there are concerns of possible or actual sexual exploitation, as agreed at the P&PYG. • To mediate between young people and their parents/carers and other organisations • To promote a collaborative (team) approach to supporting families • To seek consent to share information when this would assist in ensuring the families are given access to the right services at the right time. • To provide training to Foster Carers and Foster Care Social Workers on the vulnerability and risk faced by young runaways and the parenting support that they require. 	<p>Jigsaw will be notified of young people missing from home via the Missing Person Unit on a Police Merlin PAC (Pre Assessment Checklist). Referrals will be prioritised, and contacted within 24 or 72 hours if child is from a vulnerable group.</p>	<p>160 referrals per year</p>
Barnado's	Child Sexual Exploitation	<p>The service will provide an intensive, bespoke and tailor made package of work for each individual young person referred to the service; working in conjunction with families, carers, Local Authority Social Care, Eductaion, Health and Police to enure effective partnership working .</p> <p>Work within each plan can consist of :</p>	<p>The Child Sexual Exploitation worker will work intensively with agreed and identified young</p>	<p>15 active cases at any one time</p>

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
		<ul style="list-style-type: none"> • Sessions within the home, school, community, statutory offices or where best to access young person. • Sessions can happen on a weekly or fortnightly basis and can be increased or decreased according to need and situation for the young person. • Joint work with network for the young person including YOT, Social services, Education, Young Cares, CAMHS etc. • Joint work with the family and carers or individual sessions for the parents; family or foster carers. • Individual parenting work with parent worker offered to parents and foster carers. • Crisis intervention work – to be available to the young person, family and professionals as and when required. • Phone contact with all young people weekly/ daily according to need and on an as and when as required by the young person. • Promoting and linking young people with positive activities within local community. • Supporting young people to health appointments at GUM clinics or GP’s. • Supporting young people as and when required to relevant appointments and meetings. • Provide education and training to professionals, young people and parents/carers on sexual exploitation through formal presentations or informal sessions. • Attend relevant Sexual Exploitation meetings; contribute to development of sexual exploitation protocols and procedures. 	<p>people where there are concerns of possible or actual sexual exploitation. The allocation of all such work will be agreed at the Promote and Protect Young People Group (P&PYPG)</p>	
Short Breaks for Children with Disabilities				
Barnado’s	Family Based Overnight Short Breaks	To provide regular, safe and consistent overnight family based short breaks for disabled children, including those with complex health needs, challenging behaviour and/or autistic spectrum disorder, using experienced and fee-paid short break foster carers.	Referrals would only be via the short breaks service.	Up to 200 nights per year (a night being a period of up to 24 hours, which includes sleeping at the carers home).

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
Merton Mencap	Holiday Playscheme CwD – complex needs	<p>Specialist holiday play scheme for children with complex needs, severe learning disabilities and Autism.</p> <ul style="list-style-type: none"> • Additional needs catered for where possible • Autistic Spectrum / Social Communication Disorder • Hearing Impairment • Learning Disability • Medical Needs • Mobility • Speech / Language Disorder • Visual Impairment <p>Provision will be 40 days per year, with groups split according to age, ability, friendships, etc. The service will be delivered at suitable bases in Merton and will include a range of activities at the base and excursions from the base.</p>	Referral via the Special Educational Needs and Disabilities Integrated Service (SENDIS). CAF referral is usually required, though access to the Local Offer possible, though still via SENDIS to ensure that the individual Childs’ needs are met in the best possible way.	<p>12-15 places per day for 5year olds – 14 year olds</p> <p>Each session open from 9am – 4pm each day.</p> <p>40 Playscheme days per year s</p>
Merton Mencap	Saturday Club CwD – complex needs	An Ofsted registered Saturday Club run at Perseid School, offering activities for the whole day (6 hours) to children and young people with high support needs, as part of the local authority short breaks offer, for children between 5-16 years.	Referral is only through the Integrated Service allocations panel meeting, using CAF or Single Assessment.	<p>Up to 12 attending per group, per week</p> <p>36 weeks per year for six hours per session</p>
South Thames Crossroads	Saturday Clubs CwD [Friends Club and Alice Powell Club] – ASD/Mod needs	<p>Two clubs running for 26 weeks of the year on alternative Saturdays.</p> <p>A Saturday Friends Club for children (5-10yrs) Alice Powell Club for young people (10-16yrs)</p>	Referrals will be via the short breaks service.	16 children per club per week
Merton Mencap	Adventure Playground Play and Stay	<p>The service is for children, and young people with complex disabilities and their siblings and parents.</p> <p>The responsibility for individual children will lie with the parent/carer who must ‘stay and play’ for the entire session. The provider will organise and supporting indoor activities (such as art and craft activities), and support all</p>	Referrals may be via the short breaks service, school or SENDIS, or through self-referral from the	48 Sunday sessions per year, which will run for 3 hours per session.

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
		<p>outdoor activities so that parents/carers and individual children or young people can get the best out of their experience, in a safe way. The activities available are designed to support attendance by a broad range of children and young people with complex disabilities and their siblings.</p>	<p>family.</p>	<p>A maximum of 30 families per session in total.</p>
<p>Merton Mencap</p>	<p>'Buddies' Weekend and Holiday Activities CwD – ASD/Mod needs</p>	<p>The purpose of Buddies is to support young people to access mainstream activities, reducing their isolation and promoting their inclusion in their community. The project encourages the promotion of independence and life skills, while also providing a meaningful short break for family carers.</p> <p>The service will be provided to young people who have a learning disability, including those with severe learning disabilities, complex needs, autism, and social communication disorders.</p> <p>Buddies is provided to two groups of young people, alternating each week. Group 1 is for young people with moderate to high needs; Group 2 is for young people with complex needs.</p>	<p>Referral via Special Educational Needs and Disabilities Integrated Service (SENDIS). CAF referral is usually required, though access to the Local Offer possible, though still via SENDIS to ensure that the individual's needs are met in the best possible way.</p>	<p>For Group 1: up to 8 service users</p> <p>For Group 2: up to 6 service users</p>
<p>Carers Support Merton</p>	<p>Parent Carer Support</p>	<p>Additional support to parents of disabled children, and the whole family, including advice, information, parenting support and signposting, working closely with SENDIS to provide:</p> <ul style="list-style-type: none"> • Mentoring support to parent carers to support them in parenting and the issues that affect their child(ren), including the emotional needs of the child(ren) • Advocacy – attending meetings with parents as required • Specialist information, enabling access to mainstream services, welfare benefits through signposting and referral. • Income maximisation – help with benefits such as DLA (to become PIP), Carers allowance, universal credit, debt management etc. • Identification of young sibling carers and referral to Young Carers Support 	<p>Referrals are likely to be predominantly from the Integrated Service for Children with Disability and SEN, but referral may also come on CASA (Common and Shared Assessment) via the enhanced level services, or via universal services such as children's centres, or schools.</p>	<p>The project will support 50 families per year</p>

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
Merton Mencap	'Kids First' Parent Forum	<i>Kids First</i> is Merton's Parents Forum for parents/carers of children with disabilities and special needs. The Forum supports parents/carers in influencing the development of service provision and planning in the borough, giving them a voice on local issues. <i>Kids First also</i> provides workshops and other support activities for parents/carers with a view to supporting them to achieve improved outcomes for their children, and providing a means to them to meet other parents in the same or similar situation, and support each other.	The Forum is open to all parents/carers of children and young people with disabilities and special need aged 0 – 25yrs.	Not applicable
Borough-wide Positive Activities for Young People				
Volunteer Centre Merton	Volunteering Activities for Young People	Providing young people in Merton the opportunity to volunteer within their local community and be supported to use that experience to find employment through personal development and employability focused workshops. Each young person will be supported to choose a voluntary placement that matches a personal interest or career aspiration.	VCM will work with Merton organisations and projects to develop opportunities for volunteering and recruit young people[16-25] in Merton and CR4	70 young people Visits to 8 youth organisations Support in good practice in volunteering to 12 groups/organisations
Youth Empowerment Services	Behaviour Change – Young Offenders	10 week group work programmes specifically designed for young people aged 10-17 years serving community orders with a view to reducing the risk of re-offending.	Young People on referral orders, via the YJS	Maximum of 12 per group.
Merton Mencap	'Going Out' for Young People with Learning Disabilities	A weekly evening activities club for young people with a learning disability. The club is supported by volunteers and staff, but the young people run every aspect of the service themselves. The young people are supported to decide the activities, research costs, book events, organise the travel arrangements and meeting points for club sessions, and send accessible communications to members. The young people visit the Merton Mencap office, where our volunteers (of a similar age to the users) support them to do this work, using an ipad to research activities at the club. The group maintain their own web site about the service and the young people are supported to write the monitoring reports required by LBM.	Young People with Learning Disabilities who are Merton Residents [16-25]	38 'Going Out' sessions per year 2 hours per week For up to 10 young people per session
The Squad	Youth Club for Young People with Learning Disabilities	Weekly term-time youth club and residential weekend for young people aged 13-25 with learning disabilities that develops their skills, knowledge and understanding through informal education.	Young people aged 13-25. Resident in Borough of Merton	Up to 20 young people per club session

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
Broadway	Housing Advice for Young People	A homeless prevention service providing expert housing advice to young people, plus a consultancy service supporting organisations to find creative ways to address youth homelessness.	'Drop In' Outreach Service delivered at the Merton Campus of South Thames College Consultancy service for professionals	38 weeks of delivery over term time meeting needs of 30 young people presenting with homeless issues Consultancy Service to staff
Carers Support Merton	Positive Activities for Young Carers	A programme of activities both term time and during school holidays for Young Carers including: <ul style="list-style-type: none"> • Workshops and discussions on mental health, behaviour management and sexual health. • Carer specific workshops to help them with their role such as First Aid and understanding the condition of the cared for. • Creative and skill development workshops such as music, drama, cooking, art and crafts. • Planning for the future workshops to include information and advice on colleges and careers. • Sessions led by individual Young Carers doing activities chosen by them e.g. quizzes and cooking • Trips out to have new experiences such as animal husbandry at Dean City Farm, theatre and seaside 	Initial referral to young carers is an open referral system, but sources of referral are likely to be Vulnerable Children's Team, Social Workers within the Integrated Service for Children with Disability, Core Social Work Teams, Multi Agency Safeguarding Hub (MASH), Schools, Health.	38 weeks of youth work provision for a minimum of 2 hours per week 12 young people per session
Prevention of Care/Support for LAC				
Jigsaw4U	Advocacy and Independent	Advocacy and Independent Visiting Service for LAC; Advocacy for children subject to Child Protection or Family Group Conferences. Giving children and	LAC Advocacy Referrals via social	Advocacy – assessment and 6

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
	Visitor	<p>young people a voice. The referral process will operate an opt-out model. Independent visiting service is for those children with limited or no access to family, where additional support is thought to be beneficial.</p>	<p>worker.</p> <p>Child Protection Conference Advocacy Referrals from the Safeguarding and Standards Team.</p> <p>Family Group Conference Advocacy Referral from the coordinator.</p> <p>Request for independent visitor via social worker following a Looked After Child review recommendation.</p>	<p>sessions per young person for up to 30 per annum</p> <p>CPC – 32 per annum</p> <p>FGC – 20 per annum</p> <p>Independent Visitor – up to 8 young people supported in first year.</p>
Transforming Families				
MVSC	Phipps Bridge Community Development Worker	<p>A community development worker to add value to the overall Transforming Families programme and objectives, through a community development approach that will empower families and communities and lead to a more cohesive and supportive environment and resilient neighbourhood.</p> <p>The work will promote community wellbeing with a focus on children’s literacy and numeracy, adult employability and public health initiatives.</p>	Not applicable	Not applicable
Commonside Community Trust	Family Support – Transforming Families	<p>A Service that provides intensive and targeted support to families as part of Merton’s ‘Transforming Families’ programme, that enables parents to increase their confidence, knowledge and skills to successfully manage every day life.</p> <ul style="list-style-type: none"> • 1:1 practical support in the family home 	Referrals will only be via the Transforming Families Team.	30 Families supported per year (with each family receiving input for 3-

Organisation	Service Name	Service/Activity Summary	Referral Process	Capacity
		<ul style="list-style-type: none"> • Helping families to manage short-term crises including lack of money, food or housing by accessing statutory and charitable support such as food banks, refuge accommodation and donations. • Intensive support to solve complex welfare benefit problems including assistance with on-line and paper form-filling, telephone calls to agencies, dealing with correspondence and letter writing; and equipping families to understand changes in the welfare benefit system and signposting to legal aid where appropriate, • Individual and group sessions to substantially improve levels of financial literacy and independent living. • Promoting access to universal services including liaison with children’s Centres, Schools, and pre-school settings to increase families’ use of lower level support and reduce reliance on high level support. • Accompanying parents to meetings at schools, pre-school, court hearings, police, GP consultations or other meetings where the exchange of information is important but the context very stressful. • Ensuring a high level of take-up of parenting programmes and two-year funding by those families that need it/are eligible. 		6months)

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Committee: Children and Young People Overview and Scrutiny Panel

6th November 2013

Healthier Communities & Older People Overview and Scrutiny Panel

13th November 2013

Sustainable Communities Overview and Scrutiny Panel

12th November 2013

Overview and Scrutiny Commission

26th November 2013

Agenda item:

Wards:

Subject: Business Plan Update 2014-2018

Lead officer: Caroline Holland

Lead member: Councillor Mark Allison

Contact officer: Paul Dale

Forward Plan reference number:

Recommendations:

1. That the Panel consider the latest information in respect of the Business Plan and Budget 2014/15, including, in particular, the draft capital programme 2014-18
2. That the Overview and Scrutiny Commission considers the comments of the Panels and provides a response on the draft capital programme 2014-18 to Cabinet when it meets on the 9 December 2013.

1. Purpose of report and executive summary

- 1.1 This report requests Scrutiny Panels to consider the latest information in respect of the Business Plan and Budget 2014/15, including, in particular, the draft capital programme 2014-18 and feedback comments to the Overview and Scrutiny Commission.
- 1.2 The Overview and Scrutiny Commission will consider the comments of the Panels and provide a response on the draft capital programme 2014-18 to Cabinet when it meets on the 9 December 2013.

2. **Details - Revenue**

2.1 The Cabinet of 22 October 2012 received a report on the business plan for 2013-17. This included details of savings targets, and, in particular set out the draft Capital Programme 2013-17.

2.2 At the meeting Cabinet

RESOLVED: That Cabinet

(1) notes the latest draft MTFS 2014-18;

(2) agrees the draft Capital Programme 2013-2018 for consideration by scrutiny in November; and

(3) notes the indicative capital programme for 2018-23.

3. **Alternative Options**

3.1 It is a requirement that the Council sets a balanced budget. The Cabinet report on 21 October 2013 sets out the progress made towards setting a balanced budget. This identified the current budget position that needs to be addressed between now and the next report to Cabinet on 9 December 2013, with a further report to Cabinet on 17 February 2014, prior to Council on 5 March 2014, agreeing the Budget and Council Tax for 2014/15 and the Business Plan 2014-18, including the MTFS and Capital Programme 2014-18.

4. **Capital Programme 2014-18**

4.1 Details of the draft Capital Programme 2014-18 were agreed by Cabinet on 21 October 2013 in the attached report for consideration by Overview and Scrutiny panels and Commission.

5. **Consultation undertaken or proposed**

5.1 Further work will be undertaken as the process develops.

6. **Timetable**

6.1 The timetable following this round of Scrutiny is set out in Appendix 2 of the Cabinet report.

7. **Financial, resource and property implications**

7.1 These are set out in the Cabinet report for 21 October 2013.

8. **Legal and statutory implications**

8.1 All relevant implications have been addressed in the Cabinet reports. Further work will be carried out as the budget and planning proceeds and will be included in the budget report to Cabinet on the 9 December 2013.

8.2 Detailed legal advice will be provided throughout the budget setting process further to any proposals identified and prior to any final decisions.

9. **Human Rights, Equalities and Community Cohesion Implications**

9.1 All relevant implications will be addressed in Cabinet reports on the business planning process.

10. **Crime and Disorder implications**

10.1 All relevant implications will be addressed in Cabinet reports on the business planning process.

11. **Risk Management and Health and Safety Implications**

11.1 All relevant implications will be addressed in Cabinet reports on the business planning process.

Appendices – the following documents are to be published with this report and form part of the report

Appendix 1: Cabinet report 21 October 2013: Business Plan Update 2014-18

BACKGROUND PAPERS

Budget files held in the Corporate Services department.

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Cabinet

21 October 2013

Agenda item:

Wards:

Business Plan Update 2014-2018

Lead officer: Caroline Holland

Lead member: Councillor Mark Allison

Key Decision Reference Number: This report is written and any decisions taken are within the Budget and Policy Framework Procedure Rules as laid out in Part 4-C of the Constitution.

Contact officer: Paul Dale, Interim Assistant Director of Resources

Urgent report:

Reason for urgency: The chairman has approved the submission of this report as a matter of urgency as it provides the latest available information on the Business Plan and Budget 2014/15 and requires consideration of issues relating to the Budget process and Medium Term Financial Strategy 2014-2018. It is important that this consideration is not delayed in order that the Council can work towards a balanced budget at its meeting on 5 March 2014 and set a Council Tax as appropriate for 2014/15.

Recommendations:

1. That Cabinet notes the latest draft MTFS 2014-18
 2. That Cabinet agrees the draft Capital Programme 2013-2018 for consideration by scrutiny in November.
 3. That Cabinet notes the indicative capital programme for 2018-23
-

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report provides an update to Cabinet on the Business Planning process for 2014-18 and in particular on the progress made so far towards setting a balanced revenue budget for 2014/15 and over the MTFS period as a whole.
- 1.2 The report also sets out proposals for producing an achievable and affordable capital programme for 2014-18.
- 1.3 The details in this report will be considered by the Overview and Scrutiny Panels, Financial Monitoring Task Group, and Commission in October/November and reported back to Cabinet in December 2013.

2. DETAILS

Introduction

- 2.1 A review of assumptions in the MTFs was undertaken and reported to Cabinet on 16 September 2013. The budget gap over the four year period was as set out in the following table:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Budget Gap (cumulative)	305	7,144	10,316	17,555

- 2.2 Cabinet noted the rolled forward MTFs and the use of reserves in order to eliminate the gap of £0.305m in 2014/15. Furthermore, use of reserves of £5.447m in 2015/16 was also noted, which leaves the following budget gap to be met from future savings:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Budget Gap (cumulative)	0	1,697	10,316	17,555

- 2.3 Cabinet agreed to the approach to setting a balanced budget over the period of the Medium Term Financial Strategy 2014-18 and agreed to the proposed savings targets for each department, which are based on controllable expenditure, set out in the following table;

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
Community and Housing	0	491	2,492	2,093	5,076
Children, Schools and Families	0	265	1,344	1,129	2,738
Environment and Regeneration	0	645	3,276	2,752	6,673
Corporate Services	0	296	1,507	1,265	3,068
Total Savings	0	1,697	8,619	7,239	17,555
Cumulative	0	1,697	10,316	17,555	

2.4 Review of Assumptions

- 2.4.1 There are a variety of technical issues that will impact on the budget gap in 2014/15 and beyond. The major changes since the report to Cabinet in September relate to:-

2.4.2 Settlement Funding Assessment: RSG and Business Rates

Cabinet on 16 September 2013 were advised of the latest Central Government funding projections following the Spending Review 2013.

Since then, the DCLG have notified local authorities that there was a flaw in their methodology regarding the future treatment of 2013-14 Council Tax Freeze Grant since it did not fulfil the Government's objective of ensuring that the funding is not reduced in cash terms and only goes to those authorities that met the criteria for the Council Tax Freeze Scheme in 2013-14. The change has the following implications for the MTFS:-

RSG/Business Rates and Council Tax Freeze Grant 2013/14	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Cabinet 16 September 2013	(71,760)	(62,319)	(60,784)	(59,430)
Latest forecast from DCLG	(71,773)	(62,323)	(60,851)	(59,557)
Change	(13)	(4)	(67)	(127)

2.5 Capital Programme

- 2.5.1 The revenue implications of funding the capital programme can have major implications for the Council's MTFS. It is important that accurate projections of capital financing costs are available as soon as possible because they can have a significant impact on the budget gap.

The following details are provided in appendices to this report

Appendix 1: Proposed Capital Programme 2013-18

Appendix 2: Indicative Capital Programme 2018-23

For every £1million capital expenditure that is funded by external borrowing there will be revenue debt charges of between £249,000 for assets with a life of 5 years to £69,000 for an asset life of 50 years.

The revenue implications of the proposed programme are:

	2013/14 Budget £000	2013/14 Forecast £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
MRP	7,569	7,405	7,652	8,487	9,279	10,333
Net interest	6,309	6,236	6,280	6,350	6,372	6,455
Capital financing costs	13,878	13,641	13,932	14,837	15,651	16,788

2.6 Summary

2.6.1 As a result of the changes discussed in this report, the latest position of the MTFs 2014-18 is as follows:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Departmental Base Budget '13/14	151,915	151,915	151,915	151,915
Inflation (Pay, Prices)	3,037	6,075	9,516	12,957
Auto-enrolment/Nat. ins changes	0	0	1,000	2,000
Full Year Effect – Previous Years Savings	-9,719	-12,167	-15,094	-15,094
Income – Additional Fees & Charges	-669	-1,339	-2,008	-2,676
Growth	1,000	2,000	2,000	2,000
Revenuisation	-672	-1,172	-1,274	-1,274
Taxi card/Concessionary Fares	436	873	1,323	1,773
Education Services Grant	-3,344	-2,675	-2,675	-2,675
NHS t/f of Social Care Funding	-2,123	-2,223	-2,223	-2,223
Other (inc. reduced service grants)	37	387	1,070	1,142
Re-Priced Departmental Budget	139,898	141,674	143,550	147,845
Treasury/Capital financing	13,932	14,837	15,651	16,787
Other Corporate items	4,995	-2,946	-4,452	-4,452
Levies	645	645	645	645
Sub-total: Corporate provisions	19,573	12,536	11,844	12,980
BUDGET REQUIREMENT	159,471	154,210	155,394	160,825
Funded by:				
Revenue Support Grant	-39,334	-28,973	-26,836	-24,860
Business Rates	-32,439	-33,349	-34,016	-34,696
C. Tax Freeze Grant 2014/15	-848	-848	0	0
C. Tax Freeze Grant 2015/16	0	-848	0	0
PFI Grant	-4,797	-4,797	-4,797	-4,797
New Homes Bonus	-2,882	-2,487	-2,000	-2,000
Council Tax inc. WPCC	-75,250	-75,626	-76,004	-76,384
Collection Fund - Council Tax	-3,154	0	0	0
Collection Fund - Business Rates	-600	0	0	0
TOTAL FUNDING	-159,304	-146,928	-143,653	-142,737
GAP (Cumulative)	167	7,282	11,741	18,088
- Use of Reserves	-167	-5,585	0	0
Sub-total	0	1,697	11,741	18,088
- Savings – 2013/14 shortfall	0	-1,697	-3,239	-4,936
- New Savings	0	0	-8,502	-13,152
Gap	0	0	0	0

2.7 **Service Planning**

- 2.7.1 The timetable for service planning will be different this year. Service plans will be presented in the new year.

3. **CONSULTATION UNDERTAKEN OR PROPOSED**

- 3.1 There will be extensive consultation as the business plan process develops. This will include the Overview and Scrutiny panels and Commission, the Financial Monitoring Task Group, business ratepayers and all other relevant parties.
- 3.2 The Overview and Scrutiny Commission and Panels will be considering the content of this report at the following meetings and will report to Cabinet in December.

O&SC- Financial Monitoring Task group	29 October 2013
Children and Young People	6 November 2013
Sustainable Communities	12 November 2013
Healthier Communities and Older People	13 November 2013
Overview and Scrutiny Commission	26 November 2013

4. **TIMETABLE**

- 4.1 A chart of the budget timetable is attached as Appendix 3.

5. **FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS**

- 5.1 All relevant implications have been addressed in the report.

6. **LEGAL AND STATUTORY IMPLICATIONS**

- 6.1 All relevant implications have been addressed in the report.

7. **HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS**

- 7.1 Not applicable

8. **CRIME AND DISORDER IMPLICATIONS**

- 8.1 Not applicable

9. **RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS**

9.1 Not applicable

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

Appendix 1 Proposed Capital Programme 2013-18

Appendix 2 Indicative Capital Programme 2018-23

Appendix 3 Budget Timetable

BACKGROUND PAPERS

Budget files held in the Corporate Services department.

REPORT AUTHOR

Name: Paul Dale

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Proposed Capital Programme 2013-18

Scheme Descriptions	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Community & Housing	2,883,780	971,000	0	550,000	0
Corporate Services	8,209,750	5,329,000	2,084,000	3,162,000	2,806,000
Children, Schools and Families	20,103,510	21,255,110	8,919,930	22,087,000	21,398,780
Environment & Regeneration	14,357,310	12,730,070	21,143,000	6,723,000	4,599,000
Total	45,554,350	40,285,180	32,146,930	32,522,000	28,803,780

Proposed Capital Programme 2013-18

Appendix 1

Community and Housing	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Adult Social Care					
Laptops for Social Care Mngrs	2,100	0	0	0	0
Laptops for Other Staff	80,000	0	0	0	0
CareFirst report Development	14,000	0	0	0	0
Excel Add-Ins	3,000	0	0	0	0
Captive E-Learning CareFirst	9,510	0	0	0	0
Merton Information Portal	118,010	0	0	0	0
Adult Social care Collections	10,000	0	0	0	0
Telehealth	67,520	0	0	0	0
Contingency	0	71,000	0	0	0
Replacement SC System	0	900,000	0	0	0
Total Adult Social Care	304,140	971,000	0	0	0
Housing	0	0	0	0	0
Birches Close	291,640	0	0	0	0
8 Wilton Road	271,000	0	0	0	0
Merton Dementia Hub	497,000	0	0	0	0
Western Road *	1,520,000	0	0	0	0
Total Housing	2,579,640	0	0	0	0
Libraries	0	0	0	0	0
Relocation of Colliers Wood Library	0	0	0	550,000	0
Total Libraries	0	0	0	550,000	0
TOTAL	2,883,780	971,000	0	550,000	0

Proposed Capital Programme 2013-18

Corporate Services	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Corporate Budgets					
Acquisitions Budget	1,000,000	1,000,000	0	500,000	0
Transformation Budgets	690,000	7,000	500,000	0	0
Capital Bidding Fund	0	1,000,000	1,000,000	0	0
Total Corporate Budgets	1,690,000	2,007,000	1,500,000	500,000	0
Business Improvements					
Replace doc management system	0	740,000	0	0	0
Customer Contact Programme	0	785,000	0	0	0
CTTE DECISION MAKING SYSTEM	2,000	0	0	0	0
Total Business Improvements	2,000	1,525,000	0	0	0
Corporate Governance					
Resources					
Capital Reporting Project	0	0	0	0	0
Improving Information Systems	281,700	280,000	0	0	0
Total Resources	281,700	280,000	0	0	0
Information Technology					
Connect to N3 Netwrk NHS Spine	71,760	0	0	0	0
Disaster recovery	137,230	0	0	0	0
Planned Replacement Programme	1,422,030	182,000	299,000	1,412,000	1,686,000
ITSD Enhancements	155,000	35,000	85,000	250,000	120,000
IT Strategy - unallocated	41,500	0	0	0	0
Legal Case Management	226,100	0	0	0	0
Total Information Technology	2,053,620	217,000	384,000	1,662,000	1,806,000
Facilities Management					
Civic Centre refurbishment	110,000	100,000	0	0	0
Gifford House Refurbishment	155,250	0	0	0	0
Energy Utility Invest to Save	100,000	100,000	0	150,000	150,000
Invest to Save schemes-General	500,300	100,000	0	150,000	150,000
Water Safety Works	0	0	0	150,000	150,000
Asbestos Safety Works	0	0	0	250,000	250,000
Pollards Hill RG- Access Works	40,000	0	0	0	0
Capital Works - Facilities	231,720	200,000	200,000	300,000	300,000
Civic Centre Passenger Lifts	0	650,000	0	0	0
Gifford House DDA Works	46,840	0	0	0	0
Security Improvements	340	0	0	0	0
Civic Centre Windows	2,997,960	150,000	0	0	0
Total Facilities Management	4,182,410	1,300,000	200,000	1,000,000	1,000,000
TOTAL	8,209,750	5,329,000	2,084,000	3,162,000	2,806,000

Proposed Capital Programme 2013-18

Children, Schools and Families	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Primary School Expansions					
All Saints/ South Wim YCC exp	169,940	0	0	0	0
Aragon expansion	129,140	0	0	0	0
Benedict expansion	36,670	0	0	0	0
Cranmer expansion	2,955,540	919,420	492,050	0	0
Cricket Grn Exp-Chapel Orchard	39,650	0	0	0	0
Dundonald expansion	200,130	1,728,000	2,740,410	1,117,000	0
Gorringe Park expansion	967,410	150,000	0	0	0
Hillcross School Expansion	2,542,030	1,700,000	250,000	0	0
Hollymount Permanent Expansion	72,340	0	0	0	0
Holy Trinity Expansion	242,490	0	0	0	0
Joseph Hood Permanent Expansn	321,400	0	0	0	0
Liberty expansion	52,540	0	0	0	0
Merton Abbey	1,501,130	2,703,390	200,000	0	0
Pelham School Expansion	1,184,850	3,849,000	226,000	0	0
Poplar Permanent Expansion	1,063,190	3,083,760	953,170	0	0
St Mary's expansion	1,453,370	1,564,840	100,000	0	0
Singlegate expansion	1,670,760	2,750,000	100,000	0	0
William Morris PCP	32,740	0	0	0	0
Wimbledon Chase DCSF grant	78,220	0	0	0	0
Wimbledon Park expansion	2,463,490	170,000	0	0	0
22 FE School Expansion	0	0	95,000	2,575,000	2,075,000
23 FE School Expansion	0	0	0	100,000	555,000
24 FE School Expansion	0	0	0	100,000	1,625,000
25 FE School Expansion	0	0	0	100,000	1,625,000
26 FE School Expansion	0	0	0	0	618,780
27 FE School Expansion	0	0	0	0	300,000
28 FE School Expansion	0	0	0	0	300,000
29 FE School Expansion	0	0	0	0	0
Total Primary School Expansions	17,177,030	18,618,410	5,156,630	3,992,000	7,098,780

Proposed Capital Programme 2013-18

Children, Schools and Families	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Secondary School expansion					
Scheme 1 Phased extra 4FE	0	50,000	150,000	2,800,000	0
Scheme 2 Phased extra 4FE	0	50,000	150,000	2,800,000	0
Scheme 3 Phased extra 4FE	0	50,000	150,000	2,800,000	0
Scheme 4 - New school phased 6-8FE	0	100,000	1,000,000	4,000,000	7,000,000
Scheme 5 Phased extra 2FE	0	0	0	95,000	1,500,000
Scheme 6 Phased extra 2FE	0	25,000	25,000	1,900,000	3,000,000
Scheme 7 - extra 1FE	0			50,000	1,100,000
Scheme 8 - extra 1 FE	0			50,000	1,100,000
Scheme 9 Phased extra 2FE	0	0	0	0	0
Total Secondary School expansion	0	275,000	1,475,000	14,495,000	13,700,000
Other					
Garden PCP	289,320	0	0	0	0
SSPeter & Paul PCP	20,000	0	0	0	0
Devolved Formula Capital	466,310	0	0	0	0
Schools Access Initiative Inc	34,750	0	0	0	0
St Ann's Primary Phase	339,430	0	0	0	0
Breaks-disabled children grant	89,540	0	0	0	0
Total Schs Cap Maint & Accessibility	417,990	500,000	600,000	600,000	600,000
Liberty Primary School	3,910	0	0	0	0
Primary school autism unit	50,000	661,700	238,300	0	0
Perseid	0	800,000	500,000	0	0
Secondary School Autism Unit	0	350,000	850,000	0	0
Cricket Green	0	50,000	100,000	3,000,000	0
Youth&Comm centres reprovion	139,010	0	0	0	0
Total Raynes Park Sports Pavilion	103,420	0	0	0	0
Ursuline School Loan	600,000	0	0	0	0
Schools Equipment Loans	372,800	0	0	0	0
Total Other	2,926,480	2,361,700	2,288,300	3,600,000	600,000
Total	20,103,510	21,255,110	8,919,930	22,087,000	21,398,780

Proposed Capital Programme 2013-18

Appendix 1

Environment and Regeneration	13/14	14/15	15/16	16/17	17/18
Footways Planned Works					
Repairs to Footways	850,000	1,000,000	1,000,000	1,000,000	1,000,000
B569a&b Belgrave Walk fencing	36,090	0	0	0	0
Total Footways Planned Works	886,090	1,000,000	1,000,000	1,000,000	1,000,000
Greenspaces					
Beach Volleyball Courts	2,310	0	0	0	0
Play Space Pollards Hill	50,000	0	0	0	0
Parks Investment	242,650	250,000	250,000	425,000	250,000
Raynes Park Cricket Slips	21,350	0	0	0	0
Sherwood Rec - Play Area	25,000	0	0	0	0
King George Rec Play Area	30,000	0	0	0	0
Lewis Road Rec Alt Play Facility	40,000	0	0	0	0
Tamworth Rec Interactive Water Play	80,000	0	0	0	0
Edenvale Open Space Goal Mouth Surfacing	10,000	0	0	0	0
Sir Joseph Hood Crazy Golf	30,000	0	0	0	0
Wimbledon Park Crazy Golf	30,000	0	0	0	0
All Saints Play Area	25,000	0	0	0	0
Nelson Gardens Community Space	25,000	0	0	0	0
Mostyn Gardens Outdoor Gym	30,000	0	0	0	0
WallRep ChrchLn& JohnInnes Pks	4,040	0	0	0	0
B487 Landscape Ravensbury Park	13,410	0	0	0	0
B649 Rvaensbury - Railings and Path	35,000	0	0	0	0
B619 Ravensbury Park entrance	5,000	0	0	0	0
S106 South Park Gardens B346	34,870	0	0	0	0
B488 Landscape Dundonald Rec G	22,000	0	0	0	0
B617a-c Wimbledon Park upgrade	15,030	0	0	0	0
B486 Lndscp Ctnhm Pk Hlnd Gdns	0	0	0	0	0
Repairs to Water Wheel (B531)	2,490	0	0	0	0
B595 Colliers Wd Rec-play area	10,000	0	0	0	0
Rowan Rd Rec (B525)	6,000	0	0	0	0
Joseph Hood Playground (B524)	8,500	0	0	0	0
B621 Joseph Hood Rec	3,000	0	0	0	0
B627a&b Cottnhm Prk-play area	2,960	0	0	0	0
B521 - Morden Park	29,780	0	0	0	0
B596a&b,B625a-c Crckt Grn Area	21,000	0	0	0	0
B626a-c Cottnhm Prk&Hollnd Gdn	28,000	0	0	0	0
Merton & Sutton Cemetery Board	0	0	0	0	0
B651 South Park Gardens Pavil	17,000	0	0	0	0
B647 John Innes Park Improvmnt	2,000	0	0	0	0
B650 Rowan Road Park Improvmnt	3,060	0	0	0	0
Marathon Trust BMX Track	0	0	0	0	0
Total Greenspaces	904,450	250,000	250,000	425,000	250,000

Proposed Capital Programme 2013-18

Appendix 1

Environment and Regeneration	13/14	14/15	15/16	16/17	17/18
Highways General Planned Works					
Surface Water Drainage	62,000	62,000	62,000	69,000	69,000
Highways bridges & structures	260,000	370,000	260,000	0	260,000
Maintain AntiSkid and Coloured	90,000	90,000	90,000	90,000	90,000
B340MOSS rpt (land Rutlish Rd)	0	0	0	0	0
B497/8 Lombard Rd Improvements	24,100	0	0	0	0
River Wandle Footbridge	35,520	0	0	0	0
B453 Haydons Road	0	0	0	0	0
New Traffic Schemes	168,150	0	0	0	0
B638d/e Sustainable Transport	5,500	0	0	0	0
B646a Lombard Industrial Estat	23,970	0	0	0	0
B646b 7 Abbey Road	4,500	0	0	0	0
B639a Fair Green	0	42,600	0	0	0
B642 Streatham Rd	10,800	0	0	0	0
Total Highways General Planned Works	684,540	564,600	412,000	159,000	419,000
Highways Planned Road Works					
Borough Roads Maintenance	1,400,000	1,500,000	1,500,000	1,600,000	1,500,000
Homezones	450,000	0	0	0	0
Total Highways Planned Road Works	1,850,000	1,500,000	1,500,000	1,600,000	1,500,000
Leisure Centres					
Leisure Centre Plant & Machine	300,000	300,000	300,000	300,000	300,000
Morden Park Pool and LC Invest	0	1,000,000	10,000,000	0	0
Total Leisure Centres	300,000	1,300,000	10,300,000	300,000	300,000
Other E&R					
Vestry Hall	30,000	0	0	0	0
Wimbledon Library Flat	95,000	0	0	0	0
Big Lottery Play Areas	27,160	0	0	0	0
Mobile Working Initiative	25,000	0	0	0	0
B502/3 Going for Gold Actn Pln	20,000	0	0	0	0
WCA investment	866,670	0	0	0	0
Wimbledon Park Community Assn	150,000	0	0	0	0
Garth Rd Workshop	128,720	0	0	0	0
Garage for Mayors Car	6,000	0	0	0	0
Total Other	1,348,550	0	0	0	0
On and Off Street Parking					
Review & extension of CPZ W6	15,000	0	0	0	0
Improved parking- shop parades	100,000	0	0	0	0
Total On and Off Street Parking	115,000	0	0	0	0

Proposed Capital Programme 2013-18

Environment and Regeneration	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Regeneration Partnerships					
Industrial Estate Investment	0	250,000	500,000	0	0
Colliers Wd- Regeneration Fund	1,563,000	0	0	0	0
Mitcham - Outer London Fund	315,180	0	0	0	0
Mitcham Major schemes	0	300,000	0	0	0
Restoration of South Park Gdns	129,890	0	0	0	0
Sect106 Bottleneck Skills Grnt	14,070	0	0	0	0
S106 Wim broadwy CA	6,480	0	0	0	0
B611 - Comm Facilities in WTC	30,000	0	0	0	0
Town Centre Investment	50,000	750,000	878,000	1,037,000	0
Mitcham Town Centre Improvements	420,000	0	0	0	0
Colliers Wood Town Centre Improvements	90,000	0	0	0	0
B550 Mitcham means Business	38,900	0	0	0	0
Total Regeneration Partnerships	2,657,520	1,300,000	1,378,000	1,037,000	0
Plans and Projects					
Low Carbon Zone	2,560	0	0	0	0
Climate Change Initiatives	71,530	70,000	0	0	0
Total Plans and Projects	74,090	70,000	0	0	0
Street Lighting					
Street Lighting Replacement Pr	534,580	410,000	200,000	462,000	290,000
Total Street Lighting	534,580	410,000	200,000	462,000	290,000
Street Scene					
Improve markings & road signs	112,290	0	0	0	0
Street scene enhancements	125,000	250,000	250,000	0	0
B591b Shop Front Improvement	42,160	0	0	0	0
Street Tree Programme	65,000	65,000	25,000	100,000	0
Raynes Park Street Scene	2,000	0	0	0	0
Total Street Scene	346,450	315,000	275,000	100,000	0

Proposed Capital Programme 2013-18

Environment and Regeneration	13/14	14/15	15/16	16/17	17/18
Transport for London					
Elec Vehic/Scooter Infrastruct	10,000	0	0	0	0
Strategic corridor Mitcham	260,000	0	0	0	0
Kingston/Hartfield Rd StratCor	260,000	0	0	0	0
Accesibility Programme	160,000	0	0	0	0
Cycle access/parking	250,000	0	0	0	0
Morden Town Centre	65,000	0	0	0	0
Victoria Rd Bus Access Impr	170,000	0	0	0	0
Casualty Reduction & Schools	200,000	0	0	0	0
School & Road Safety Campaigns	170,000	0	0	0	0
Bikeability cycle training Pro	80,000	0	0	0	0
Mobility Scooter Training	10,000	0	0	0	0
Unallocated	0	1,839,000	1,839,000	0	0
TFL Slippage - Corridors&Neigh	224,780	0	0	0	0
TFL Projected Slippage	33,590	0	0	0	0
Biking Borough Project	45,000	0	0	0	0
Biking Borough Programme	22,000	0	0	0	0
Borough Support - Training	6,040	0	0	0	0
Car Clubs Expansion	10,000	0	0	0	0
Car Clubs	10,000	0	0	0	0
Cycle Improvements	100,000	0	0	0	0
Developing the Tram	14,000	0	0	0	0
Willow Lane Industrial Estate	15,000	0	0	0	0
Motorcycles in Bus Lanes	25,000	0	0	0	0
Merton HS Victory to Norman	150,000	0	0	0	0
Central Rd Farm to Green	299,000	0	0	0	0
London Rd Mitcham to Pitcairn	124,000	0	0	0	0
Willow Lane Bridge	15,000	0	0	0	0
Wim TC Accessibility & Streets	30,000	0	0	0	0
Total Transport for London	2,758,410	1,839,000	1,839,000	0	0
Traffic and Parking Management					
B584 Eastfield Area 20mph zone	6,340	0	0	0	0
Minor traffic/danger reduction	0	120,000	120,000	0	0
Traffic surveys & Safety Measu	0	15,000	15,000	0	0
Wimbledon Area Traffic Study	121,000	0	0	0	0
High Path Area(Option 1 + 3)	6,000	0	0	0	0
Parkway Area (20 mph scheme)	2,940	0	0	0	0
Pelham Road Area 20mph scheme	1,010	0	0	0	0
Traffic Schemes	0	0	0	306,000	0
Total Traffic and Parking Management	137,290	135,000	135,000	306,000	0

Proposed Capital Programme 2013-18

Environment and Regeneration	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Transport and Plant					
Replacement of Fleet Vehicles	300,000	500,000	500,000	500,000	500,000
Network Rail	9,400	0	0	0	0
Shared Space	20,000	0	0	0	0
B574 Town Centre Transport Imp	3,330	0	0	0	0
B544 Wimbledon Station Access	14,980	0	0	0	0
B609 Wim Town Centre trans imp	5,000	0	0	0	0
B610 Wim Town Centre trans imp	42,490	0	0	0	0
Transportation Enhancements	0	2,500,000	2,500,000	0	0
Total Transport and Plant	395,200	3,000,000	3,000,000	500,000	500,000
Safer Merton - CCTV & ASB					
CCTV (match funding)	0	170,000	0	0	0
CCTV - Raynes Park	0	2,310	0	0	0
Relocation of cameras 50 & 52	0	8,150	0	0	0
B495a/b/c CCTV Upgrade	0	3,000	0	0	0
Works for Merton Priory Homes	0	9,010	0	0	0
Total Safer Merton - CCTV & ASB	0	192,470	0	0	0
Environmental Health					
Disabled Facilities Grant DCLG	444,000	444,000	444,000	444,000	0
Disabled Facilities Grant LBM	552,810	280,000	280,000	280,000	280,000
Small Repairs Grant	80,000	40,000	40,000	60,000	60,000
Total Environmental Health	1,076,810	764,000	764,000	784,000	340,000
Waste Operations					
Alley Gating Scheme - Fly Tip	50,000	50,000	50,000	50,000	0
Re-use/recycling Site Maintena	40,000	40,000	40,000	0	0
Waste Phase B - Replace RCVs	157,330	0	0	0	0
Kitchen Waste WRAP	15,000	0	0	0	0
Kitchen waste container replce	26,000	0	0	0	0
Total Waste Operations	288,330	90,000	90,000	50,000	0
TOTAL	14,357,310	12,730,070	21,143,000	6,623,000	4,599,000

Indicative Capital Programme 2018-23

Scheme Descriptions	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Community & Housing	0	0	0	0	0
Corporate Services	1,785,000	1,500,000	1,760,000	1,645,000	1,645,000
Childrens, Schools and Families	27,578,480	6,250,000	6,600,000	4,758,000	3,920,430
Environment & Regeneration	5,324,000	5,050,000	4,515,000	4,515,000	4,515,000
Total	34,687,480	12,800,000	12,875,000	10,918,000	10,080,430

Indicative Capital Programme 2018-23

Corporate Services	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Corporate Budgets					
Total Corporate Budgets	0	0	0	0	0
Business Improvements					
Total Business Improvements	0	0	0	0	0
Corporate Governance					
Total Corporate Governance	0	0	0	0	0
Resources					
Total Resources	0	0	0	0	0
Information Technology					
Planned Replacement Programme	560,000	575,000	860,000	770,000	770,000
ITSD Enhancements	275,000	0	0	0	0
Total Information Technology	835,000	575,000	860,000	770,000	770,000
Facilities Management					
Energy Utility Invest to Save	150,000	150,000	150,000	150,000	150,000
Invest to Save schemes-General	150,000	150,000	150,000	150,000	150,000
Water Safety Works	100,000	75,000	50,000	25,000	25,000
Asbestos Safety Works	250,000	250,000	250,000	250,000	250,000
Capital Works - Facilities	300,000	300,000	300,000	300,000	300,000
Total Facilities Management	950,000	925,000	900,000	875,000	875,000
TOTAL	1,785,000	1,500,000	1,760,000	1,645,000	1,645,000

Indicative Capital Programme 2018-23

Children, Schools and Families	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Secondary School expansion					
Scheme 1 Phased extra 4FE	3,677,560	0	0	0	0
Scheme 2 Phased extra 4FE	2,270,120	0	0	0	0
Scheme 3 Phased extra 4FE	1,849,610	0	0	0	0
Scheme 4 - New school phased 6-8FE	2,000,000	0	6,000,000	4,008,000	0
Scheme 5 Phased extra 2FE	4,478,950	0	0	0	0
Scheme 6 Phased extra 2FE	1,527,640	0	0	0	0
Scheme 7 - extra 1FE	2,639,629	0	0	0	0
Scheme 8 - extra 1 FE	1,909,973	0	0	0	0
Scheme 9 Phased extra 2FE	0	0	0	150,000	3,320,430
Total Secondary School expansion	20,353,482	0	6,000,000	4,158,000	3,320,430
Other					
Total Schs Cap Maint & Accessibility	600,000	600,000	600,000	600,000	600,000
Perseid	850,000	850,000	0	0	0
Total Other	1,450,000	1,450,000	600,000	600,000	600,000
Total	27,578,482	6,250,000	6,600,000	4,758,000	3,920,430

Indicative Capital Programme 2018-23

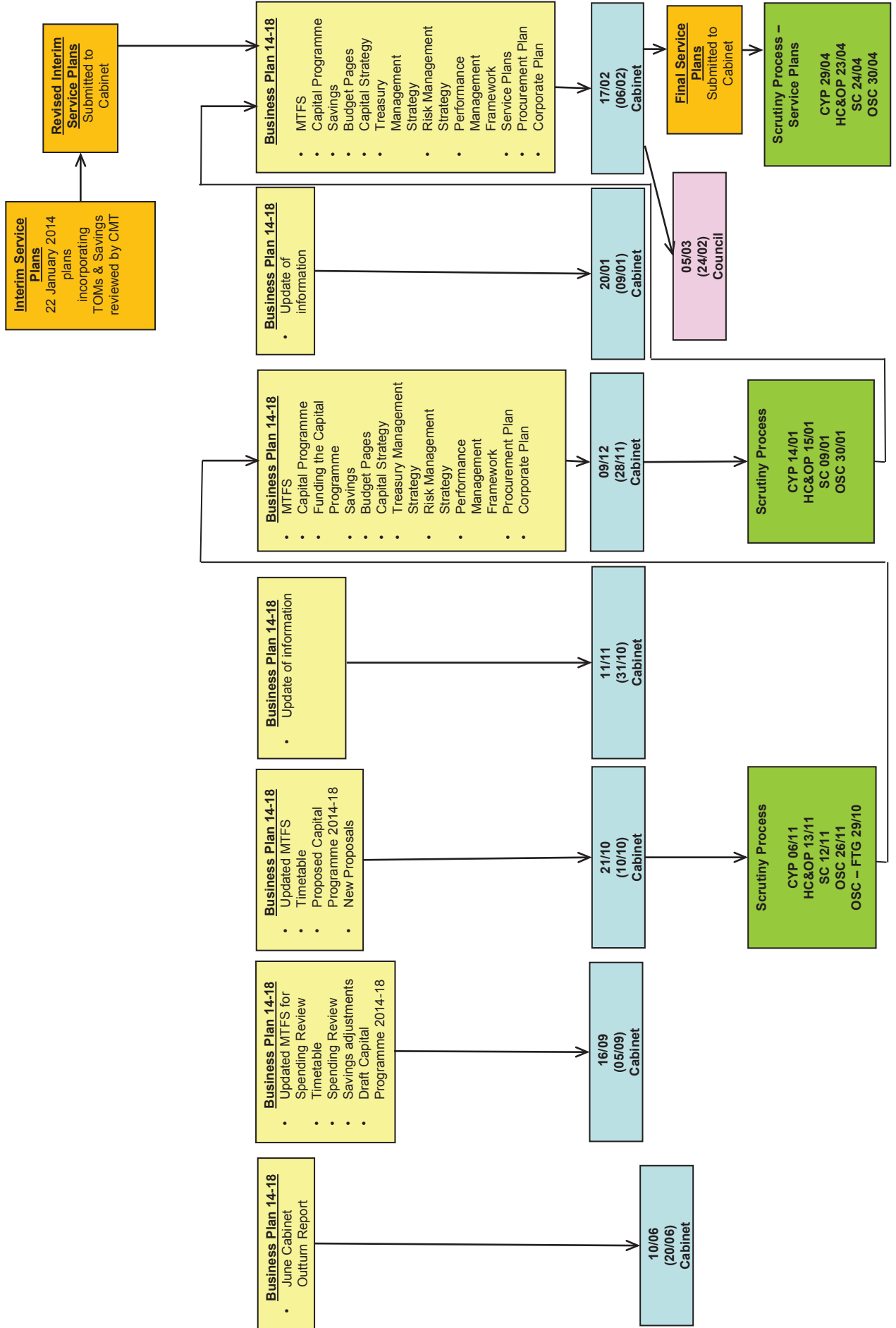
Environment and Regeneration	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Footways Planned Works					
Repairs to Footways	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Footways Planned Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Greenspaces					
Parks Investment	350,000	350,000	350,000	350,000	350,000
Total Greenspaces	350,000	350,000	350,000	350,000	350,000
Highways General Planned Works					
Surface Water Drainage	69,000	69,000	69,000	69,000	69,000
Highways bridges & structures	260,000	260,000	260,000	260,000	260,000
Maintain AntiSkid and Coloured	90,000	90,000	90,000	90,000	90,000
Total Highways General Planned Works	419,000	419,000	419,000	419,000	419,000
Highways Planned Road Works					
Borough Roads Maintenance	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total Highways Planned Road Works	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Leisure Centres					
Leisure Centre Plant & Machine	300,000	0	0	0	0
Total Leisure Centres	300,000	0	0	0	0
Other E&R					
Total Other	0	0	0	0	0
On and Off Street Parking					
Total On and Off Street Parking	0	0	0	0	0
Regeneration Partnerships					
Total Regeneration Partnerships	0	0	0	0	0
Plans and Projects					
Total Plans and Projects	0	0	0	0	0
Street Lighting					
Street Lighting Replacement Pr	509,000	535,000	0	0	0
Total Street Lighting	509,000	535,000	0	0	0
Street Scene					
Total Street Scene	0	0	0	0	0
Transport for London					
Total Transport for London	0	0	0	0	0

Indicative Capital Programme 2018-23

	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Environment and Regeneration					
Traffic and Parking Management					
Traffic Schemes	306,000	306,000	306,000	306,000	306,000
Total Traffic and Parking Management	306,000	306,000	306,000	306,000	306,000
Transport and Plant					
Replacement of Fleet Vehicles	500,000	500,000	500,000	500,000	500,000
Total Transport and Plant	500,000	500,000	500,000	500,000	500,000
Safer Merton - CCTV & ASB					
Total Safer Merton - CCTV & ASB	0	0	0	0	0
Environmental Health					
Disabled Facilities Grant LBM	280,000	280,000	280,000	280,000	280,000
Small Repairs Grant	60,000	60,000	60,000	60,000	60,000
Total Environmental Health	340,000	340,000	340,000	340,000	340,000
Waste Operations					
Total Waste Operations	0	0	0	0	0
TOTAL	5,324,000	5,050,000	4,515,000	4,515,000	4,515,000

Business Planning Timetable - Business Plan 2014-18

Appendix 3



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Committee: Children and Young People Overview and Scrutiny Panel

Date: November 6th 2013

Agenda item: 9

Wards:

Subject: Update on Developments Affecting Children, Schools and Families Department

Lead officer: Yvette Stanley, Director of Children, Schools and Families Dept

Lead members: Cllr Maxi Martin, Cllr Martin Whelton

Forward Plan reference number: N/A

Contact officer: Paul Ballatt, Head of Commissioning, Strategy and Performance

Recommendations:

A. Members of the panel note the contents of the report.

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1. The report provides members of the panel with information on key developments affecting Children, Schools and Families Department since the panel's last update report in September 2013.

2 DETAILS

2.1 Her Majesty's Inspectors of Probation (HMIP) recently undertook an inspection of casework practice in Merton's Youth Justice Service (YJS). The inspection focused on work to prevent young people reoffending and our on-going work with young offenders. Inspectors noted that the YJS " had made important changes in practice since our inspection in 2011. These had led to the delivery of improved services". In particular progress has been made in strengthening prevention of offending work; improving the protection and safeguarding of young people and in relation to work with young people post sentencing.

2.2 Inspectors noted the willingness of YJS management to seek to understand and address areas for improvement; a more comprehensive management oversight of casework resulting in considerable improvements in case management; good quality pre-sentence reports providing the courts with a sound basis to inform sentencing; and case workers' enthusiasm and determination to build positive, trusting relationships with young people and their parents/carers.

2.3 Areas requiring further improvement include the need for thorough analysis of the risk of harm young offenders pose to others; ensuring there is a timely and effective plan in place to manage and reduce this risk; and more detailed planning in work with young offenders including more routine review of assessments and contingency planning. Report findings will be considered by the Youth Crime and Prevention Executive Board and improvement monitored through an action plan.

- 2.4 In October 2013, the Care Quality Commission (CQC) undertook a review of transitional arrangements for young people/adults with complex health needs. This review examined services provided by the council's children's services and adult social care services as well as having a particular focus on health services commissioned by Merton Clinical Commissioning Group (CCG) and provided by NHS Sutton and Merton Community Services and by Epsom and St Heliers Acute Trust. The review was part of a national study and no report on Merton's specific arrangements will be produced. However, the review identified a number of challenges for the network of agencies including the need for a more fundamental integration between and across health and social care services; a more clear lead practitioner approach in the NHS especially when more than one health provider is involved; transitions planning that starts earlier and which engages more meaningfully with young people/adults and their carers; and more robust quality assurance, particularly of health input provided to young people/adults either through the local community based services or health provision in placements.
- 2.5 These findings have prompted both an immediate improvement plan to be co-ordinated by the council and the CCG and will also helpfully inform the 'transformational' approach to services for this group of service users required in the new Children and Families Bill.
- 2.6 In September 2013, Ofsted published its new framework for the single inspection of services for children in need of help and protection, children looked after and care leavers. This framework is due to be implemented from November 2013, will replace a number of currently separate inspections, and is a further demonstration of heightened expectations of regulators on the quality of these services. A rigorous, virtually unannounced, inspection programme will take place over two working weeks involving the submission of a number of key strategic documents and significantly more sophisticated datasets; in depth case file study and analysis; examination of the quality of decision-making throughout the child's 'journey'; shadowing and interviewing case practitioners and interviewing children, young people, parents and carers. Judgements will be made against a four point scale reflecting methodology in schools' inspection with the previous rating of adequate to be replaced by 'requiring improvement'. In preparation for the new regime, CSF department's Continuous Improvement Board is overseeing the refreshing of key documents, the development of business processes to collect required data and the implementation of a communications strategy to inform staff and partner agencies of key implications.
- 2.7 Since the panel's last meeting in September, four further school inspection reports have been published. In the primary sector, the rating for The Sherwood school has remained as good while Lonesome school is now rated as requiring improvement. Raynes Park Secondary school has also been rated as requiring improvement while the rating for Wimbledon College has improved to good.
- 2.8 Although the report has not yet been published, an inspection of Brightwell Respite Care unit took place in October and informal feedback indicates that a rating of good will be confirmed.

- 2.9 In September 2013 following development work, the Melbury College partnership between Melrose school and the SMART Centre became operational under a single Headteacher and shared governance. The model is designed to provide a more coherent, integrated offer for pupils with challenging behaviour and emotional needs and those out of school and was, in part, informed by the previous CYP Scrutiny task group which looked at arrangements for these groups of pupils. A commissioning post for the commissioning of alternative education provision (and for broader provision connected to the Raising of the Participation age) has also been established as a 'pilot' funded jointly by the schools forum and the council.
- 2.10 Council officers and partners have continued to implement the new area based commissioning model for universal youth services in Merton. Partnerships in the Morden and Wimbledon areas have already been established and following a commissioning process services are being provided by a number of local community and voluntary organisations. Development work is currently being undertaken in the Mitcham area prior to the commissioning process – a stakeholder event was recently held for local organisations interested in forming or being part of a local delivery partnership. This event was well attended and a number of local organisations are interested in exploring the delivery of commissioned services. The commissioning of services in the Mitcham area is more complicated than in the other two local areas due to transfer of buildings and TUPE issues but officers do not consider these issues to be insurmountable.

3 ALTERNATIVE OPTIONS

- 3.1. None for the purposes of this report.

4 CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1. None for the purposes of this report.

5 TIMETABLE

- 5.1. N/A

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 6.1. No specific implications.

7 LEGAL AND STATUTORY IMPLICATIONS

- 7.1. No specific implications.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

- 8.1. No specific implications.

9 CRIME AND DISORDER IMPLICATIONS

9.1. No specific implications.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1. No specific implications.

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

- N/A

12 BACKGROUND PAPERS

12.1. None

Committee: Children and Young People Overview and Scrutiny Panel

Date: 6 November 2013

Agenda item: 10

Wards: All wards

Subject: Performance monitoring

Lead officer: Paul Ballatt, Head of Commissioning, Strategy and Performance, Children Schools and Families (020 8545 4066)

Lead member(s): Councillor Maxi Martin; Councillor Martin Whelton.

Forward Plan reference number: n/a

Contact officer: Naheed Chaudhry, Service Manager Policy, Planning and Performance.
Email: naheed.chaudhry@merton.gov.uk; Tel: 020 8545 4090

Recommendations: That the Children and Young People's Overview and Scrutiny Panel

A. Note the current level of performance as at September 2013 for the reporting year 2013-14.

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1. To provide the Children and Young People's Overview and Scrutiny Panel (CYP panel) with a regular update on the performance of the Children, Schools and Families Department and key partners.

2. DETAILS

2.1. At the Children and Young People Scrutiny Panel meeting on 5th June 2007 it was agreed that the Children Schools and Families department would submit a regular performance report on a range of key performance indicators. This performance monitoring report would act as a 'health check' for the Panel and would be over and above the more detailed performance reports scheduled to the Panel which relate to specific areas of activities such as, the Annual Schools Standards report, Safeguarding performance report etc.

2.2. Appendix one presents the performance framework for 2013 -14 comments are provided on exception for those indicators reporting as Red or Amber.

2.3. Children's Social Care

2.4. **Line 2 Percentage of Single Assessments completed within the statutory 45 days (Year to Date) – Red.**

2.5. 68% of Single Assessments have been completed on time since April 2013, this equates to 382 of 566. The timely completion of Single Assessments remains under review, alongside a review of volumes of assessments currently being undertaken to ensure that thresholds are being applied appropriately and consistently. Management action will be taken as appropriate following the review. National comparator data will not be available until the next DfE Children in Need (CiN) census is published following a year end statutory return in July 2014.

- 2.6. **Line 5 Percentage of Children with Child Protection Plans visits due completed on time – Red.**
- 2.7. 80% of children subject of a Child Protection Plan were visited within timescale. A proportion of missed visits were attributed to social worker performance issues - senior management action is being taken to reinforce standards and expectations on line managers and frontline staff in order to secure improvements in the future. The other missed visits were caused by a variety of factors including parents and family non-compliance, obstructing social workers access to children and refusing to meet social workers.
- 2.8. **Line 12 Stability of placements of Children in Care (length of placement) – Amber.**
- 2.9. This length of placement indicator refers to a small cohort of children, specifically only those children who have been in care for more than 2 and a half years (912 days or more) and have been in a single placement for 2 years (730 days or more). At the end of September 2013, 28 children had been care for greater than 912 days, of these 19 children had been in a single stable placement lasting 730 days or more. This equates to 68% of children, this is in line with the 2011-12 national outturn of 68%. National comparator data for 2012-13 will be published by the DfE in December. There were various reasons for the placement disruption of the nine children in this cohort, including planned placement changes such as “moving into independent living”.

Education and Early Years

- 2.10. **Line 32 Percentage of all SEN statements issued in 26 weeks (without exceptions) – Amber.**
- 2.11. 95% of all SEN statements were issued in 26 weeks (without exceptions). This is below our ambitious target of 98% management action continues to be taken to improve our performance. However it should be noted that Merton’s performance for SEN statements issued with and without exceptions remains above the national average of 86% and the London average of 79%.

3. ALTERNATIVE OPTIONS

- 3.1. The Panel’s scrutiny work programme is determined by the members of the Panel.

4. CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1. The Panel have agreed to consider the performance report on an annual basis.

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

- Appendix 1: Performance framework 2013-14 (September 2013)

6. BACKGROUND PAPERS

- 6.1. None.



Children and Young People Work Programme 2013/14

This table sets out the Children and Young People Panel Work Programme for 2013/14 that was agreed by the Panel at its meeting on 4th July 2013. This Work Programme will be considered at every meeting of the Panel to enable it to respond to issues of concern and incorporate reviews or to comment upon pre-decision items ahead of their consideration by Cabinet/Council.

The work programme table shows items on a meeting-by-meeting basis, identifying the issue under review, the nature of the scrutiny (pre decision, policy development, issue specific, performance monitoring, partnership related) and the intended outcomes.

The Children and Young People Panel has specific responsibilities regarding Budget and Business Plan Scrutiny and Performance Monitoring for which Lead Members are appointed:

The Performance Monitoring Lead for 2013/14 is
The Budget and Business Plan Lead for 2013/14 is

Scrutiny Support

For further information on the work programme of the Children and Young People Panel please contact: -
Rebecca Redman, Scrutiny Officer)
Tel: 020 8545 4035; Email: rebecca.redman@merton.gov.uk

For more information about overview and scrutiny at LB Merton, please visit www.merton.gov.uk/scrutiny

Please note – performance management and work programme agenda items will included be on all agendas.

Meeting Date – 4th July 2013

Main Item	Secondary Items	Information Items for Q+A
<p>Elected Member & Departmental Portfolio Priorities - Outlining the portfolio priorities of Cabinet Members and officers' service priorities for 2013-14</p>	<p>Home Office Peer Review (Gang Culture) – Update on the Home Office gang culture peer review programme and the impact that the initiative has had.</p> <p>Transforming Families – Report on developments and progress of the Transforming Families initiative in Merton</p>	<p>Update Report – Developments affecting CSF department since last scrutiny meeting</p> <p>Performance Report – Report on 'basket' of performance indicators selected by panel for ongoing monitoring</p> <p>Provision of Secondary School Places Task Group – progress update</p> <p>Work Programme discussion</p>

Meeting Date – 17th September 2013

Main Item	Secondary Items	Information Items for Q+A
<p>School Places – Progress in providing sufficient and suitable primary and special school places</p>	<p>Provision of Secondary School Places Task Group – Final report from the 2012-13 task group on the provision of secondary school places.</p> <p>Permanency and Adoption Update – An update on the permanency and adoption service following the recent Ofsted inspection</p> <p>School Leadership Succession Task Group – scoping report</p>	<p>Update Report – including Home Office Peer Review (Gang Culture) Action Plan / monitoring report.</p> <p>Performance Report</p> <p>Performance Monitoring – update on previous Task Group Reviews</p>

Meeting Date – 6th November 2013

Main Items (~90 mins)	Secondary Item	Information Items for Q+A
<p>Safeguarding – Progress report on safeguarding services</p> <p>Looked After Children – Progress report, including narrative on LAC achievement</p> <p>Early Intervention and Prevention – Update on strategy to increase the targeting and impact of Merton’s early intervention and prevention services</p>	<p>CSF Budget Proposals – Discussion of budget with officers and section heads.</p>	<p>Update Report</p> <p>Performance Report</p>

Meeting Date – 14th January 2014

Main Item	Secondary Items	Information Items for Q+A
<p>CSF Budget Proposals – to include savings and growth proposals for 2014-15 and updates on service reviews/transformation projects</p>	<p>Children and Families Bill – Discussion of the implications of the national Children and Families Bill</p> <p>Transforming Families Progress Update – Update from Children’s Social Care on the status and impact so far of the Transforming Families programme</p>	<p>Update Report</p> <p>Performance Report</p>

Meeting Date – 11th February 2014

Main Item	Secondary Items	Information Items for Q+A
<p>School Standards – progress on raising attainment in Merton’s schools, and plans for the year ahead</p>	<p>Free School Meals – Report on the takeup of free school meals by eligible families.</p> <p>School Leadership Task Group – final report – final report of the Task Group examining School Leadership Succession Planning.</p>	<p>Update Report</p> <p>Performance Report</p>

Meeting Date – 29th April 2014

Main Item	Secondary Items	Information Items for Q+A
<p>Alternative Education – A report on the impact of the previous task group on alternative education.</p>	<p>Raising the Participation Age – Report on developments of the initiative to raise the participation age to 18.</p> <p>Early Years and Children’s Centres – Update on CSF’s programme to improve education provision for vulnerable children</p>	<p>Update Report</p> <p>Performance Report</p>



Children and Young People Work Programme 2013/14

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